

APPENDIX 1A: REAL GDP GROWTH FOR THE MEDIUM TERM

REAL GDP	Actual/Revised/Provisional						Projected		
	2010	2011	2012	2013	2014*	2015**	2016	2017	2018
ACTIVITY	Percent								
1. AGRICULTURE	5.3	0.8	2.3	5.7	4.6	0.0	3.5	3.5	3.0
1.1 Crops	5.0	3.7	0.8	5.9	5.7	-1.7	3.3	3.2	2.5
o.w Cocoa	26.6	14.0	-9.5	2.6	4.3	3.5	2.5	2.0	3.0
1.2 Livestock	4.6	5.1	5.2	5.3	5.3	9.3	4.9	5.2	5.2
1.3 Forestry and Logging	10.1	-14.0	6.8	4.6	3.8	1.6	3.3	2.9	2.6
1.4 Fishing	1.5	-8.7	9.1	5.7	-5.6	5.3	4.4	5.1	6.0
2. INDUSTRY	6.9	41.6	11.0	6.6	0.8	9.1	7.0	18.3	14.3
2.1 Mining and Quarrying	18.8	206.5	16.4	11.6	3.2	-3.8	5.4	37.6	13.6
o.w Petroleum		2023.4	21.6	18.0	4.5	2.0	9.8	51.7	17.5
2.2 Manufacturing	7.6	17.0	2.0	-0.5	-0.8	-2.0	-1.1	4.4	6.2
2.3 Electricity	12.3	-0.8	11.1	16.3	0.3	3.2	11.8	6.9	6.8
2.4 Water and Sewerage	5.3	2.9	2.2	-1.6	-1.1	15.6	2.6	1.4	9.1
2.5 Construction	2.5	17.2	16.4	8.6	0.0	30.6	13.1	14.6	19.4
3. SERVICES	9.8	9.4	12.1	10.0	5.6	4.7	6.0	8.1	9.0
3.1 Trade, Repair Of Vehicles, Household Goods	13.3	11.0	11.3	14.5	1.6	2.0	1.8	1.8	1.9
3.2 Hotels and Restaurants	2.7	3.6	5.7	24.6	-1.2	-4.8	-3.0	-3.0	-3.6
3.3 Transport and Storage	8.0	11.0	9.2	-0.5	0.3	-6.3	-2.2	0.7	2.7
3.4 Information and Communication	24.5	17.0	41.5	24.3	38.4	14.2	27.6	34.7	30.7
3.5 Financial Intermediation	16.7	1.0	21.9	23.2	22.9	15.8	11.8	10.4	11.1
3.6 Business, Real Estates, and others	13.9	14.0	18.3	-17.5	-1.5	5.1	5.0	-0.2	-4.6
3.7 Public Administration & Defence;Social Security	3.4	7.4	4.2	8.4	-4.7	20.3	3.8	2.6	1.7
3.8 Education	5.3	3.8	6.7	6.9	7.1	9.3	5.8	6.9	7.8
3.9 Health and Social Work	11.2	5.0	10.9	7.8	-1.7	10.9	7.9	5.7	5.7
3.10 Other Community, Social & Personal Services	10.8	12.9	4.2	36.5	-1.6	-1.5	-1.1	-1.4	1.2
FISIM	7.9	13.4	12.4	29.5	6.0	21.7	11.8	10.4	11.1
Gross Domestic Product at basic prices	7.9	14.0	9.3	7.3	4.0	4.1	5.4	9.9	9.3
Net Indirect Taxes	7.9	14.0	9.3	7.3	4.0	4.1	5.4	9.9	9.3
Gross Domestic Product in Purchasers' Value	7.9	14.0	9.3	7.3	4.0	4.1	5.4	9.9	9.3
Non-oil GDP	7.6	8.6	8.6	6.7	4.0	4.2	5.2	7.1	8.5

* Revised

**Provisional

APPENDIX 1C: NOMINAL GDP FOR THE MEDIUM TERM

Nominal GDP Activity	Provisional/Revised/Final						Projected		
	2010	2011	2012	2013	2014*	2015**	2016	2017	2018
1. AGRICULTURE	12,909.6	14,154.8	16,668.2	20,232.0	23,278.2	24,144.2	28,403.8	31,318.6	34,691.9
1.1 Crops	9,421.6	10,649.9	12,524.6	15,741.6	18,144.0	19,149.3	22,592.0	25,123.3	26,712.6
o.w Cocoa	1,391.6	1,995.7	1,868.5	1,981.3	2,409.0	2,816.8	3,017.1	3,292.9	3,629.1
1.2 Livestock	873.0	1,003.8	1,162.0	1,222.9	1,317.8	1,219.2	1,410.7	1,471.3	2,205.3
1.3 Forestry and Logging	1,614.2	1,549.2	1,879.6	2,018.7	2,537.4	2,559.7	2,875.8	3,059.9	3,635.4
1.4 Fishing	1,000.8	951.9	1,102.0	1,248.7	1,279.0	1,215.9	1,525.2	1,664.0	2,138.6
2. INDUSTRY	8,294.5	14,274.4	20,438.0	25,112.8	28,766.8	34,350.3	40,245.1	51,189.5	57,724.9
2.1 Mining and Quarrying	1,012.7	4,689.9	6,960.5	8,503.1	8,640.0	8,240.1	6,587.7	9,110.9	11,020.7
o.w Petroleum	177.5	3,746.3	5,648.9	7,441.4	7,793.0	8,090.7	6,270.1	9,853.2	10,649.0
2.2 Manufacturing	2,941.5	3,842.5	4,263.3	4,800.4	5,341.8	5,907.2	6,996.8	8,527.8	10,358.1
2.3 Electricity	266.0	279.7	332.4	393.4	443.0	229.3	649.6	695.4	1,494.9
2.4 Water and Sewerage	368.3	467.4	511.3	568.2	576.0	478.0	954.5	1,002.6	1,884.3
2.5 Construction	3,706.0	4,994.9	8,370.4	10,847.7	13,766.0	19,495.7	25,056.6	31,852.8	32,967.0
3. SERVICES	22,183.6	27,422.7	35,837.3	44,963.8	56,248.1	69,213.3	82,263.6	93,821.6	102,737.2
3.1 Trade, Repair Of Vehicles, Household Goods	2,701.0	3,282.3	4,059.9	5,221.9	6,084.9	7,454.5	8,984.2	9,852.3	10,506.0
3.2 Hotels and Restaurants	2,592.8	3,007.4	3,517.4	5,256.2	6,099.1	6,698.8	7,634.9	8,544.4	9,199.6
3.3 Transport and Storage	4,578.4	5,996.9	8,040.7	10,149.0	13,351.2	15,195.4	16,653.9	18,089.8	19,510.5
3.4 Information and Communication	831.1	988.9	1,590.2	1,571.5	2,441.0	2,856.6	4,127.8	5,818.0	6,794.4
3.5 Financial Intermediation	2,239.9	2,465.9	3,451.8	5,884.8	9,115.2	13,450.1	17,219.3	20,835.9	21,622.7
3.6 Business, Real Estates, and others	1,944.8	2,590.6	3,501.7	3,485.0	3,894.0	4,744.6	5,824.4	6,565.7	7,767.8
3.7 Public Administration & Defence; Social Security	3,023.6	3,896.8	4,951.9	5,305.3	5,843.4	7,481.3	8,569.7	9,541.8	10,220.4
3.8 Education	1,876.9	2,306.6	3,101.1	3,247.7	3,883.0	4,944.2	5,989.6	6,932.2	7,805.9
3.9 Health and Social Work	673.6	728.5	921.4	955.8	1,090.8	1,179.9	1,489.7	1,596.5	2,108.5
3.10 other Community, Social & Personal Services	1,721.5	2,158.7	2,701.2	3,886.5	4,445.5	5,207.9	5,770.0	6,045.0	7,201.4
FISIM	1,511.6	1,457.7	2,316.7	2,918.9	4,353.7	7,335.6	9,356.0	11,466.5	13,172.2
Gross Domestic Product at basic prices	41,876.1	54,394.2	70,626.7	87,389.7	103,939.4	120,372.2	141,556.4	164,863.1	181,981.8
Indirect Taxes	4,166.0	5,422.1	4,688.7	6,026.2	9,404.0	12,924.8	16,897.6	22,186.9	23,696.0
Gross Domestic Product in Purchasers' Value	46,042.1	59,816.3	75,315.4	93,415.9	113,343.4	133,297.0	158,454.0	187,050.0	205,677.8
Nominal GDP (Non-oil)	46,042.1	56,070.1	69,666.5	85,974.5	105,550.4	125,206.3	152,183.9	177,196.8	195,028.8

* Revised

**Provisional

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2015

<i>In Ghana Cedis</i>	2015 Budget	2015 Revised Budget	2015 Prog. Target Q1-Q3	2015 Prov. Outturn Q1-Q3	2015 Projected Outturn
I. REVENUES					
Total Revenue & Grants	32,406,173,413	30,526,225,646	21,918,387,436	22,724,645,707	32,189,194,689
(per cent of GDP)	24.0	22.8	16.3	17.0	24.1
Domestic Revenue	30,855,399,413	28,524,461,136	20,224,242,526	21,216,764,959	30,171,909,689
Tax Revenue	25,406,031,034	23,127,915,766	16,076,472,490	17,286,972,318	25,119,949,492
Taxes on Income and Property	11,228,607,519	9,410,805,540	6,412,863,282	6,117,794,366	9,488,200,436
Company Taxes	3,750,096,201	3,753,662,159	2,378,055,257	2,463,089,840	4,167,420,000
Company Taxes on Oil	1,652,205,048	52,451,306	0	44,852,396	51,714,630
Other Direct Taxes	5,826,306,271	5,604,692,074	4,034,808,026	3,609,852,130	5,269,065,805
Taxes on Domestic Goods and Services	9,471,695,219	9,348,439,004	6,766,606,650	7,434,808,798	9,538,719,056
Excises	2,426,772,151	2,303,541,933	1,638,146,834	1,882,020,905	2,446,259,629
VAT	5,749,079,617	5,760,738,412	4,216,495,554	4,627,030,001	5,808,866,129
National Health Insurance Levy (NHIL)	1,003,090,000	1,003,090,000	701,458,919	743,283,674	1,003,090,000
Communication Service Tax	292,753,451	281,068,659	210,505,344	182,474,218	280,503,298
International Trade Taxes	4,705,728,295	4,368,671,223	2,897,002,557	3,734,369,155	6,093,030,000
Import Duties	3,549,372,598	3,275,342,457	2,355,286,632	2,044,902,683	3,555,000,000
Export Duties	340,000,000	340,000,000	0	80,580,000	440,580,000
Import Exemptions	816,355,697	753,328,765	541,715,925	1,608,886,471	2,097,450,000
Social Contributions	182,584,914	182,584,914	120,243,756	259,944,100	298,307,746
SSNIT Contribution to NHIL	182,584,914	182,584,914	120,243,756	259,944,100	298,307,746
Non-tax revenue	5,266,783,466	5,213,960,456	4,027,526,280	3,669,848,540	4,753,652,452
Grants	1,550,774,000	2,001,764,510	1,694,144,910	1,507,880,748	2,017,285,000
Project Grants	1,017,586,000	1,065,472,400	868,212,800	718,298,148	1,107,373,000
Programme Grants	533,188,000	936,292,110	825,932,110	789,582,600	909,912,000
II. EXPENDITURE					
Total Expenditure	39,152,568,262	37,930,282,498	27,318,922,522	27,490,778,087	39,238,025,415
(percent of GDP)	29.0	28.3	20.4	20.6	29.4
Compensation of Employees	12,312,909,378	12,312,909,378	9,206,973,664	8,936,852,599	12,312,909,378
Wages & Salaries	10,286,474,000	10,286,474,000	7,732,042,580	7,659,376,140	10,286,474,000
(percent of GDP)	7.6	7.7	5.8	5.7	7.7
Social Contributions	2,026,435,378	2,026,435,378	1,474,931,084	1,277,476,460	2,026,435,378
Use of Goods and Services	1,970,009,170	1,856,409,779	1,192,570,923	1,133,220,320	1,856,409,779
Interest Payments	9,577,175,000	9,349,795,000	6,624,127,145	6,384,988,900	9,349,795,000
Domestic	8,034,000,000	7,734,000,000	5,313,522,045	5,105,902,800	7,734,000,000
External	1,543,175,000	1,615,795,000	1,310,605,100	1,279,086,100	1,615,795,000
Subsidies	50,000,000	50,000,000	50,000,000	25,000,000	50,000,000
Grants to Other Government Units	7,408,583,655	7,190,118,586	5,226,751,596	4,614,229,339	6,926,696,870
Social Benefits	60,754,863	60,754,863	60,084,400	0	60,754,863
Other Expenditure	816,355,697	753,328,765	541,715,925	1,608,886,471	2,097,450,000
Capital Expenditure	6,956,780,498	6,356,966,127	4,416,698,869	4,787,600,458	6,584,009,525
Domestic Financed	2,557,357,298	1,834,483,117	1,219,391,669	790,033,284	1,834,483,117
Foreign Financed	4,399,423,200	4,522,483,010	3,197,307,200	3,997,567,175	4,749,526,408
Overall Balance (Commitment)	-6,746,394,848	-7,404,056,852	-5,400,535,086	-4,766,132,381	-7,048,830,725
(percent of GDP)	-5.0	-5.5	-4.0	-3.6	-5.3
Road Arrears	-322,306,373	-322,306,373	-322,306,373	-118,756,429	-322,306,373
o/w ABFA	-322,306,373	-322,306,373	-322,306,373	0	-322,306,373
Non-Road Arrears	-1,239,043,166	-1,539,043,166	-1,539,043,166	-1,542,550,023	-1,909,077,852
o/w other outstanding payments/deferred payments	-776,877,424	-917,077,424	-917,077,424	-1,119,509,940	-1,287,112,110
o/w Wage Arrears	-371,000,000	-371,000,000	-371,000,000	-613,034,686	-741,034,686
o/w DACF	-282,103,434	-441,903,434	-441,903,434	-359,511,698	-441,903,434
o/w GETF	-180,062,309	-180,062,309	-180,062,309	-63,528,385	-180,062,309
Tax Refunds	-508,120,621	-462,017,364	-321,529,450	-385,894,650	-462,017,364
Overall Balance (Cash)	-8,815,865,008	-9,727,423,756	-7,583,414,075	-6,813,333,483	-9,742,232,315
(percent of GDP)	-6.5	-7.3	-5.7	-5.1	-7.3
Discrepancy	0	0	0	68,437,632	0
Overall balance (incl. Divestiture and Discrepancy)	-8,815,865,008	-9,727,423,756	-7,583,414,075	-6,744,895,851	-9,742,232,315

	2015 Budget	2015 Revised Budget	2015 Prog. Target Q1-Q3	2015 Prov. Outturn Q1-Q3	2015 Projected Outturn
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In Ghana Cedis

APPENDIX 2A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2015

	2015 Budget	2015 Revised Budget	2015 Prog. Target Q1-Q3	2015 Prov. Outturn Q1-Q3	2015 Projected Outturn
<i>In Ghana Cedis</i>					
Financing	8,815,865,008	9,727,423,756	7,583,414,075	6,744,895,851	9,742,232,315
Foreign (net)	1,255,808,700	4,748,965,710	4,677,726,800	2,064,527,653	5,241,124,508
Borrowing	4,055,037,200	9,382,372,610	8,217,617,400	3,891,245,401	8,172,081,408
Project Loans	3,381,837,200	3,457,010,610	2,329,094,400	3,279,269,027	3,642,153,408
Programme Loans	673,200,000	818,012,000	781,173,000	611,976,374	837,928,000
Sovereign Bond	0	5,107,350,000	5,107,350,000	0	3,692,000,000
Amortisation (due)	-2,799,228,500	-4,633,406,900	-3,539,890,600	-1,826,717,749	-2,930,956,900
Domestic (net)	8,697,559,537	5,064,425,377	2,917,658,180	4,690,664,500	4,569,931,836
Banking	3,349,993,308	741,376,471	1,416,996,689	2,377,107,900	741,376,471
Bank of Ghana	1,219,993,308	0	1,132,775,949	1,860,295,700	0
Comm. Banks	2,130,000,000	741,376,471	284,220,740	516,812,200	741,376,471
Non-banks	5,347,566,229	4,323,048,906	1,500,661,491	2,313,556,600	3,828,555,365
Other Financing	-85,710,829	-85,710,829	-64,283,122	-151,913,500	-85,710,829
Other Domestic Financing	-85,710,829	-85,710,829	-64,283,122	-151,913,500	-85,710,829
Ghana Petroleum Funds	-627,101,390	-256,502	52,312,216	141,617,198	16,886,799
Transfer to Ghana Petroleum Funds	-627,101,390	-205,974,272	-153,405,554	-64,100,572	-188,830,971
o/w Stabilisation Fund	-311,563,670	-144,181,991	-107,383,888	-44,870,400	-132,181,680
o/w Heritage Fund	-315,537,720	-61,792,282	-46,021,666	-19,230,172	-56,649,291
Transfer from Stabilisation Fund	0	205,717,770	205,717,770	205,717,770	205,717,770
Sinking Fund	-283,127,340	0	0	0	0
Contingency Fund	-141,563,670	0	0	0	0

Memorandum items

Domestic Revenue	30,855,399,413	28,524,461,136	20,224,242,526	21,216,764,959	30,171,909,689
(percent of GDP)	22.9	21.3	15.1	15.9	22.6
Domestic expenditure	25,684,090,682	24,520,021,853	17,819,017,627	17,425,679,031	25,600,721,371
(percent of GDP)	19.0	18.3	13.3	13.1	19.2
Domestic Primary Balance	5,171,308,731	4,004,439,283	2,405,224,899	3,791,085,928	4,571,188,318
(percent of GDP)	3.8	3.0	1.8	2.8	3.4
Primary Balance	761,309,992	-377,628,756	-959,286,930	-359,906,951	-392,437,315
(percent of GDP)	0.6	-0.3	-0.7	-0.3	-0.3
Non-oil Primary Balance	-3,442,353,255	-2,144,505,967	-2,312,961,643	-1,620,145,416	-2,132,522,322
(percent of GDP)	-2.8	-1.7	-1.9	-1.3	-1.7
Overall Balance (cash, discrepancy)	-8,815,865,008	-9,727,423,756	-7,583,414,075	-6,744,895,851	-9,742,232,315
(percent of GDP)	-6.5	-7.3	-5.7	-5.1	-7.3
Oil Revenue	4,203,663,247	1,766,877,212	1,353,674,713	1,260,238,465	1,740,085,008
(percent of GDP)	3.1	1.3	1.0	0.9	1.3
Non-Oil Revenue and Grants	28,202,510,167	28,759,348,434	20,564,712,723	21,464,407,242	30,449,109,682
(percent of GDP)	20.9	21.5	15.3	16.1	22.8
Benchmark Oil Revenue	3,505,974,669	1,268,922,434	931,294,184	899,166,083	1,251,779,132
(percent of GDP)	2.6	0.9	0.7	0.7	0.9
Annual Budget Funding Amount (ABFA)	2,454,182,268	1,062,948,162	777,888,630	835,065,511	1,062,948,162
(percent of GDP)	1.8	0.8	0.6	0.6	0.8
Nominal GDP	135,010,806,378	134,073,000,000	134,073,000,000	133,296,767,072	133,296,767,072
Non-Oil Nominal GDP	123,098,634,578	123,098,634,578	123,098,634,578	126,438,237,000	126,438,237,000

APPENDIX 2B: ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT REVENUE - 2015

	2015 Budget	2015 Revised Budget	2015 Prog. Target Q1-Q3	2015 Prov. Outturn Q1-Q3	2015 Projected Outturn
<i>In Ghana Cedis</i>					
TAX REVENUE	25,406,031,034	23,127,915,766	16,076,472,490	17,286,972,318	25,119,949,492
TAXES ON INCOME & PROPERTY	11,228,607,519	9,410,805,540	6,412,863,282	6,117,794,366	9,488,200,436
Personal	3,663,944,604	3,547,309,392	2,541,192,237	2,292,205,733	3,490,748,530
Self Employed	258,902,281	264,743,478	183,321,061	188,653,048	273,569,350
Companies	3,750,096,201	3,753,662,159	2,378,055,257	2,463,089,840	4,167,420,000
Company Taxes on Oil	1,652,205,048	52,451,306	0	44,852,396	51,714,630
Others	1,903,459,386	1,792,639,205	1,310,294,727	1,128,993,349	1,504,747,926
Other Direct Taxes	1,586,469,386	1,375,859,205	1,036,482,704	855,243,501	1,067,677,926
o/w Royalties from Oil	629,774,733	445,864,552	381,146,969	336,866,314	436,577,926
o/w Mineral Royalties	597,960,000	496,260,000	393,646,816	395,079,128	523,680,000
National Fiscal Stabilisation Levy	246,400,000	246,400,000	164,642,650	128,048,529	180,250,000
Airport Tax	70,590,000	170,380,000	109,169,373	145,701,319	256,820,000
TAXES ON DOMESTIC GOODS AND SERVICE!	9,471,695,219	9,348,439,004	6,766,606,650	7,434,808,798	9,538,719,056
Excises	2,426,772,151	2,303,541,933	1,638,146,834	1,882,020,905	2,446,259,629
Excise Duty	212,627,391	213,819,629	156,409,507	174,567,859	211,819,629
Petroleum Tax	2,214,144,760	2,089,722,305	1,481,737,327	1,707,453,046	2,234,440,000
VAT	5,749,079,617	5,760,738,412	4,216,495,554	4,627,030,001	5,808,866,129
Domestic	2,468,654,190	2,398,088,121	1,756,803,821	2,038,009,403	2,417,597,102
External	3,280,425,428	3,362,650,291	2,459,691,733	2,589,020,598	3,391,269,027
National Health Insurance Levy (NHIL)	1,003,090,000	1,003,090,000	701,458,919	743,283,674	1,003,090,000
Customs Collection	559,970,000	559,970,000	395,176,860	403,615,401	559,970,000
Domestic Collection	443,120,000	443,120,000	306,282,059	339,668,273	443,120,000
Communication Service Tax	292,753,451	281,068,659	210,505,344	182,474,218	280,503,298
TAXES ON INTERNATIONAL TRADE	4,705,728,295	4,368,671,223	2,897,002,557	3,734,369,155	6,093,030,000
Imports	3,549,372,598	3,275,342,457	2,355,286,632	2,044,902,683	3,555,000,000
Import Duty	3,549,372,598	3,275,342,457	2,355,286,632	2,044,902,683	3,555,000,000
Exports	340,000,000	340,000,000	0	80,580,000	440,580,000
o/w Cocoa	340,000,000	340,000,000	0	80,580,000	440,580,000
Import Exemptions	816,355,697	753,328,765	541,715,925	1,608,886,471	2,097,450,000
SOCIAL CONTRIBUTIONS	182,584,914	182,584,914	120,243,756	259,944,100	298,307,746
SSNIT Contribution to NHIL	182,584,914	182,584,914	120,243,756	259,944,100	298,307,746
NON-TAX REVENUE	5,266,783,466	5,213,960,456	4,027,526,280	3,669,848,540	4,753,652,452
Retention	2,833,040,000	2,833,040,000	2,086,414,309	1,820,730,079	2,407,930,000
Lodgement	2,433,743,466	2,380,920,456	1,941,111,971	1,849,118,461	2,345,722,452
Fees & Charges	306,280,000	306,280,000	236,985,125	354,541,369	294,390,000
Dividend/Interest & Profits from Oil	1,630,647,852	1,155,573,308	909,387,709	873,076,184	1,131,504,616
Surface Rentals from Oil/PHF Interest	4,923,064	6,188,046	3,740,035	5,443,570	6,587,836
Gas Receipts	286,112,550	106,800,000	59,400,000	0	113,700,000
Dividend/Interest & Profits (Others)	205,780,000	806,079,102	731,599,102	616,057,338	799,540,000
DOMESTIC REVENUE	30,855,399,413	28,524,461,136	20,224,242,526	21,216,764,959	30,171,909,689
GRANTS	1,550,774,000	2,001,764,510	1,694,144,910	1,507,880,748	2,017,285,000
Project Grants	1,017,586,000	1,065,472,400	868,212,800	718,298,148	1,107,373,000
Programme Grants	533,188,000	936,292,110	825,932,110	789,582,600	909,912,000
TOTAL REVENUE & GRANTS	32,406,173,413	30,526,225,646	21,918,387,436	22,724,645,707	32,189,194,689
Memorandum items					
Taxes on Income and Property	8.3	7.0	4.8	4.6	7.1
Taxes on Goods and Services	7.0	7.0	5.0	5.6	7.2
Taxes on International Trade	3.5	3.3	2.2	2.8	4.6
Tax Revenue	18.8	17.3	12.0	13.0	18.8
Non-Oil Tax Revenue	18.8	18.4	12.8	13.4	19.5
Non-Tax Revenue	3.9	3.9	3.0	2.8	3.6
Domestic Revenue	22.9	21.3	15.1	15.9	22.6
Non-Oil Domestic Revenue	21.9	21.8	15.4	15.8	22.6
Grants	1.1	1.5	1.3	1.1	1.5
Total Revenue and Grants	24.0	22.8	16.3	17.0	24.1
Benchmark Oil Revenue	3,505,974,669	1,268,922,434	931,294,184	899,166,083	1,251,779,132
Nominal GDP	135,010,806,378	134,073,000,000	134,073,000,000	133,296,767,072	133,296,767,072
Non-Oil Nominal GDP	123,098,634,578	123,098,634,578	123,098,634,578	126,438,237,000	126,438,237,000

APPENDIX 2C: ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT EXPENDITURE - 2015

	2015 Budget	2015 Revised Budget	2015 Prog. Target Q1-Q3	2015 Prov. Outturn Q1-Q3	2015 Projected Outturn
<i>In Ghana Cedis</i>					
II EXPENDITURE					
Compensation of Employees	12,312,909,378	12,312,909,378	9,206,973,664	8,936,852,599	12,312,909,378
Wages & Salaries	10,286,474,000	10,286,474,000	7,732,042,580	7,659,376,140	10,286,474,000
Social Contributions	2,026,435,378	2,026,435,378	1,474,931,084	1,277,476,460	2,026,435,378
Pensions	750,912,602	750,912,602	535,698,798	503,819,814	750,912,602
Gratuities	216,015,954	216,015,954	155,204,655	123,188,507	216,015,954
Social Security	1,059,506,822	1,059,506,822	784,027,632	650,468,138	1,059,506,822
Use of Goods and Services	1,970,009,170	1,856,409,779	1,192,570,923	1,133,220,320	1,856,409,779
o/w ABFA	736,254,680	318,884,448	279,893,637	131,665,322	318,884,448
Interest Payments	9,577,175,000	9,349,795,000	6,624,127,145	6,384,988,900	9,349,795,000
Domestic	8,034,000,000	7,734,000,000	5,313,522,045	5,105,902,800	7,734,000,000
External (Due)	1,543,175,000	1,615,795,000	1,310,605,100	1,279,086,100	1,615,795,000
Subsidies	50,000,000	50,000,000	50,000,000	25,000,000	50,000,000
Subsidies on Petroleum products	50,000,000	50,000,000	50,000,000	25,000,000	50,000,000
Grants to Other Government Units	7,408,583,655	7,190,118,586	5,226,751,596	4,614,229,339	6,926,696,870
National Health Fund (NHF)	1,185,674,914	1,185,674,914	821,702,675	929,694,000	1,301,397,746
Education Trust Fund	843,899,218	853,200,063	627,167,442	569,135,487	860,949,588
Road Fund	257,034,280	257,034,280	186,178,411	194,483,343	257,034,280
Petroleum Related Funds	5,327,590	5,327,590	3,874,399	3,869,468	5,327,590
Dist. Ass. Common Fund	1,585,919,077	1,557,886,962	1,079,033,831	735,244,579	1,605,751,791
Retention of Internally-generated funds (IGFs)	2,833,040,000	2,833,040,000	2,086,414,309	1,820,730,079	2,407,930,000
Transfer to GNPC from Oil Revenue	697,688,578	497,954,778	422,380,529	361,072,382	488,305,875
Social Benefits	60,754,863	60,754,863	60,084,400	0	60,754,863
Lifeline Consumers of Electricity	60,754,863	60,754,863	60,084,400	0	60,754,863
Other Expenditure	816,355,697	753,328,765	541,715,925	1,608,886,471	2,097,450,000
Tax Expenditure (Exemptions)	816,355,697	753,328,765	541,715,925	1,608,886,471	2,097,450,000
Capital Expenditure	6,956,780,498	6,356,966,127	4,416,698,869	4,787,600,458	6,584,009,525
Domestic financed	2,557,357,298	1,834,483,117	1,219,391,669	790,033,284	1,834,483,117
o/w GIIF	966,608,331	1,039,215,991	670,000,000	0	1,046,965,516
o/w ABFA	1,272,913,171	235,741,412	185,000,000	225,880,423	235,741,412
Foreign financed	4,399,423,200	4,522,483,010	3,197,307,200	3,997,567,175	4,749,526,408
TOTAL EXPENDITURE	39,152,568,262	37,930,282,498	27,318,922,522	27,490,778,087	39,238,025,415
APPROPRIATION	44,021,266,921	44,887,056,302	33,041,692,110	31,364,696,938	44,862,383,904
Total Expenditure	39,152,568,262	37,930,282,498	27,318,922,522	27,490,778,087	39,238,025,415
Road Arrears	322,306,373	322,306,373	322,306,373	118,756,429	322,306,373
Non-Road Arrears	1,239,043,166	1,539,043,166	1,539,043,166	1,542,550,023	1,909,077,852
Tax Refunds	508,120,621	462,017,364	321,529,450	385,894,650	462,017,364
Amortisation	2,799,228,500	4,633,406,900	3,539,890,600	1,826,717,749	2,930,956,900
<i>Memorandum items:</i>					
Compensation of Employees	9.1	9.2	6.9	6.7	9.2
Goods and Services	1.5	1.4	0.9	0.9	1.4
Interest Payments	7.1	7.0	4.9	4.8	7.0
Subsidies	0.0	0.0	0.0	0.0	0.0
Recurrent Expenditure	21.3	21.2	15.4	15.6	22.1
Capital Expenditure	5.2	4.7	3.3	3.6	4.9
Total Capital Expenditure (including those under Grants to other Gov't Units)	7.7	7.1	5.0	5.0	7.4
Total Expenditure	29.0	28.3	20.4	20.6	29.4
Annual Budget Funding Amount (ABFA)	2,454,182,268	1,062,948,162	777,888,630	835,065,511	1,062,948,162
Benchmark Oil Revenue	3,505,974,669	1,268,922,434	931,294,184	899,166,083	1,251,779,132
Nominal GDP	135,010,806,378	134,073,000,000	134,073,000,000	133,296,767,072	133,296,767,072
Non-Oil Nominal GDP	123,098,634,578	123,098,634,578	123,098,634,578	126,438,237,000	126,438,237,000

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2016 - 2018

<i>In Ghana Cedis</i>	2016 Budget	2017 Indicative	2018 Indicative
I. REVENUES			
Total Revenue & Grants	38,038,053,009	43,103,881,753	49,510,679,420
(per cent of GDP)	24.0	23.1	24.1
Domestic Revenue	36,430,187,242	41,883,708,210	48,432,266,144
Tax Revenue	28,868,452,668	33,806,152,909	39,149,116,202
Taxes on Income and Property	12,071,992,938	14,911,029,777	17,547,671,423
Company Taxes	5,501,187,815	6,297,072,162	7,148,310,377
Company Taxes on Oil	111,487,914	1,210,079,706	1,924,656,911
Other Direct Taxes	6,459,317,209	7,403,877,910	8,474,704,136
Taxes on Domestic Goods and Services	11,323,878,211	12,981,441,902	14,768,526,846
Excises	2,893,537,211	3,312,160,267	3,759,898,046
VAT	6,971,538,000	7,980,147,663	9,058,904,024
National Health Insurance Levy (NHIL)	1,145,250,000	1,330,217,836	1,542,290,357
Communication Service Tax	313,553,000	358,916,136	407,434,419
International Trade Taxes	5,472,581,519	5,913,681,229	6,832,917,932
Import Duties	4,752,581,519	5,262,681,229	6,144,417,932
Export Duties	720,000,000	651,000,000	688,500,000
Social Contributions	352,025,000	292,788,873	348,401,519
SSNIT Contribution to NHIL	352,025,000	292,788,873	348,401,519
Non-tax revenue	7,209,709,574	7,784,766,428	8,934,748,423
Grants	1,607,865,766	1,220,173,544	1,078,413,276
Project Grants	1,474,665,766	1,203,791,286	975,623,074
Programme Grants	133,200,000	16,382,258	102,790,202
II. EXPENDITURE			
Total Expenditure	43,505,103,547	47,067,936,493	54,906,492,948
(percent of GDP)	27.5	25.2	26.7
Compensation of Employees	14,023,994,590	15,706,873,941	16,963,423,857
Wages & Salaries	11,722,807,482	13,129,544,380	14,179,907,930
(percent of GDP)	7.4	7.0	6.9
Social Contributions	2,301,187,109	2,577,329,562	2,783,515,927
Use of Goods and Services	2,536,775,747	1,979,807,939	3,515,273,716
Interest Payments	10,490,600,361	10,535,800,073	11,921,987,251
Domestic	8,317,230,361	8,230,522,266	9,776,563,876
External	2,173,370,000	2,305,277,807	2,145,423,375
Subsidies	50,000,000	50,000,000	50,000,000
Grants to Other Government Units	9,651,420,600	11,084,673,334	13,344,128,244
Social Benefits	75,434,987	83,474,172	90,409,442
Capital Expenditure	6,676,877,262	7,627,307,034	9,021,270,439
Domestic Financed	1,783,212,516	2,921,572,532	3,974,079,981
Foreign Financed	4,893,664,746	4,705,734,502	5,047,190,458
Overall Balance (Commitment)	-5,467,050,538	-3,964,054,740	-5,395,813,528
(percent of GDP)	-3.5	-2.1	-2.6
Non-Road Arrears	-2,313,169,767	-2,316,634,457	0
o/w other outstanding payments/deferred payments	-1,040,768,559	-2,316,634,457	0
o/w Wage Arrears	0	0	0
o/w DACF	-282,223,522	0	0
o/w GETF	-196,255,443	0	0
Tax Refunds	-627,438,420	-718,213,290	-815,301,362
Overall Balance (Cash)	-8,407,658,725	-6,998,902,486	-6,211,114,890
(percent of GDP)	-5.3	-3.7	-3.0
Discrepancy	0	0	0
Overall balance (incl. Divestiture and Discrepancy)	-8,407,658,725	-6,998,902,486	-6,211,114,890

APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2016 - 2018

	2016 Budget	2017 Indicative	2018 Indicative
<i>In Ghana Cedis</i>			
APPENDIX 3A: SUMMARY OF CENTRAL GOVERNMENT OPERATIONS - 2016 - 2018			
	2016 Budget	2017 Indicative	2018 Indicative
<i>In Ghana Cedis</i>			
Financing	8,407,658,725	6,998,902,486	6,211,114,890
Foreign (net)	3,398,858,980	-407,189,034	-744,558,967
Borrowing	7,062,998,980	6,331,583,216	4,076,616,383
Project Loans	3,418,998,980	3,501,943,216	4,071,567,383
Programme Loans	644,000,000	481,740,000	5,049,000
Sovereign Bond	3,000,000,000	2,347,900,000	0
Amortisation (due)	-3,664,140,000	-6,738,772,250	-4,821,175,350
Domestic (net)	5,441,233,055	8,414,104,920	8,504,688,569
Banking	1,325,287,464	2,467,555,682	2,665,403,798
Bank of Ghana	0	0	0
Comm. Banks	1,325,287,464	2,467,555,682	2,665,403,798
Non-banks	4,115,945,591	5,946,549,237	5,839,284,771
Ghana Petroleum Funds	-205,405,822	-478,806,365	-735,781,988
Transfer to Ghana Petroleum Funds	-205,405,822	-478,806,365	-735,781,988
o/w Stabilisation Fund	-75,675,829	-176,402,345	-271,077,575
o/w Heritage Fund	-129,729,993	-302,404,020	-464,704,414
Transfer from Stabilisation Fund	0	0	0
Sinking Fund	-151,351,658	-352,804,690	-542,155,149
Contingency Fund	-75,675,829	-176,402,345	-271,077,575
Memorandum items			
Domestic Revenue	36,430,187,242	41,883,708,210	48,432,266,144
(percent of GDP)	23.0	22.4	23.6
Domestic expenditure	28,748,276,860	32,544,615,208	38,752,616,601
(percent of GDP)	18.1	17.4	18.9
Domestic Primary Balance	7,681,910,382	9,339,093,002	9,679,649,543
(percent of GDP)	4.8	5.0	4.7
Primary Balance	2,082,941,636	3,536,897,587	5,710,872,361
(percent of GDP)	1.3	1.9	2.8
Non-oil Primary Balance	74,544,832	676,182,115	4,034,884,982
(percent of GDP)	0.0	0.4	2.1
Overall Balance (cash, discrepancy)	-8,407,658,725	-6,998,902,486	-6,211,114,890
(percent of GDP)	-5.3	-3.7	-3.0
Oil Revenue	2,008,396,803	2,860,715,472	1,675,987,380
(percent of GDP)	1.3	1.5	0.8
Non-Oil Revenue and Grants	36,029,656,205	38,934,309,207	43,405,906,212
(percent of GDP)	22.7	20.8	21.1
Benchmark Oil Revenue	1,441,444,364	3,360,044,665	5,163,382,375
(percent of GDP)	0.9	1.8	2.5
Annual Budget Funding Amount (ABFA)	1,009,011,055	2,352,031,266	3,614,367,662
(percent of GDP)	0.6	1.3	1.8
Nominal GDP	158,453,673,000	186,913,396,000	205,580,404,000
Non-Oil Nominal GDP	149,569,848,000	171,207,721,000	194,351,581,000

APPENDIX 3B: ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT REVENUE - 2016 - 2018

	2016 Budget	2017 Indicative	2018 Indicative
<i>In Ghana Cedis</i>			
TAX REVENUE	28,868,452,668	33,806,152,909	39,149,116,202
TAXES ON INCOME & PROPERTY	12,071,992,938	14,911,029,777	17,547,671,423
Personal	4,229,346,000	4,841,226,708	5,690,015,315
Self Employed	344,822,000	394,319,677	447,623,811
Companies	5,501,187,815	6,297,072,162	7,148,310,377
Company Taxes on Oil	111,487,914	1,210,079,706	1,924,656,911
Others	1,885,149,209	2,168,331,525	2,337,065,010
Other Direct Taxes	1,397,901,209	1,491,051,525	2,003,055,010
o/w Royalties from Oil	446,873,209	713,311,525	979,345,935
o/w Mineral Royalties	709,478,000	637,700,000	707,850,000
National Fiscal Stabilisation Levy	213,011,000	373,550,000	0
Airport Tax	274,237,000	303,730,000	334,010,000
TAXES ON DOMESTIC GOODS AND SERVICES	11,323,878,211	12,981,441,902	14,768,526,846
Excises	2,893,537,211	3,312,160,267	3,759,898,046
Excise Duty	250,329,211	286,545,631	325,280,823
Petroleum Tax	2,643,208,000	3,025,614,637	3,434,617,223
VAT	6,971,538,000	7,980,147,663	9,058,904,024
Domestic	2,959,870,000	3,388,091,843	3,846,094,098
External	4,011,668,000	4,592,055,820	5,212,809,925
National Health Insurance Levy (NHIL)	1,145,250,000	1,330,217,836	1,542,290,357
Customs Collection	613,200,000	723,327,802	841,810,110
Domestic Collection	532,050,000	606,890,034	700,480,248
Communication Service Tax	313,553,000	358,916,136	407,434,419
TAXES ON INTERNATIONAL TRADE	5,472,581,519	5,913,681,229	6,832,917,932
Imports	4,752,581,519	5,262,681,229	6,144,417,932
Import Duty	4,752,581,519	5,262,681,229	6,144,417,932
Exports	720,000,000	651,000,000	688,500,000
o/w Cocoa	720,000,000	651,000,000	688,500,000
SOCIAL CONTRIBUTIONS	352,025,000	292,788,873	348,401,519
SSNIT Contribution to NHIL	352,025,000	292,788,873	348,401,519
NON-TAX REVENUE	7,209,709,574	7,784,766,428	8,934,748,423
Retention	3,532,373,894	3,987,485,112	4,617,618,061
Lodgement	3,677,335,680	3,797,281,316	4,317,130,362
Fees & Charges	606,330,000	694,360,000	751,020,000
Dividend/Interest & Profits from Oil	1,172,110,163	1,831,889,645	2,431,591,006
Surface Rentals from Oil/PHF Interest	4,205,109	4,417,149	4,671,594
Gas Receipts	273,720,408	409,874,521	764,507,763
Dividend/Interest & Profits (Others)	950,970,000	856,740,000	365,340,000
Receipts from on-lent Facilities	50,000,000	0	0
Licences	620,000,000	0	0
DOMESTIC REVENUE	36,430,187,242	41,883,708,210	48,432,266,144
GRANTS	1,607,865,766	1,220,173,544	1,078,413,276
Project Grants	1,474,665,766	1,203,791,286	975,623,074
Programme Grants	133,200,000	16,382,258	102,790,202
TOTAL REVENUE & GRANTS	38,038,053,009	43,103,881,753	49,510,679,420
Memorandum items			
Taxes on Income and Property	7.6	8.0	8.5
Taxes on Goods and Services	7.1	6.9	7.2
Taxes on International Trade	3.5	3.2	3.3
Tax Revenue	18.2	18.1	19.0
Non-Oil Tax Revenue	18.9	18.6	18.6
Non-Tax Revenue	4.6	4.2	4.3
Domestic Revenue	23.0	22.4	23.6
Non-Oil Domestic Revenue	23.2	22.3	22.2
Grants	1.0	0.7	0.5
Total Revenue and Grants	24.0	23.1	24.1
Import Exemptions	998,042,119	933,625,181	1,018,690,742
Benchmark Oil Revenue	1,441,444,364	3,360,044,665	5,163,382,375
Nominal GDP	158,453,673,000	186,913,396,000	205,580,404,000
Non-Oil Nominal GDP	149,569,848,000	171,207,721,000	194,351,581,000

APPENDIX 3C: ECONOMIC CLASSIFICATION OF CENTRAL GOV'T EXPENDITURE - 2016-2018

	2016 Budget	2017 Indicative	2018 Indicative
<i>In Ghana Cedis</i>			
II EXPENDITURE			
Compensation of Employees	14,023,994,590	15,706,873,941	16,963,423,857
Wages & Salaries	11,722,807,482	13,129,544,380	14,179,907,930
Social Contributions	2,301,187,109	2,577,329,562	2,783,515,927
Pensions	788,944,944	883,618,337	954,307,804
Gratuities	222,733,342	249,461,343	269,418,251
Social Security	1,289,508,823	1,444,249,882	1,559,789,872
Use of Goods and Services	2,536,775,747	1,979,807,939	3,515,273,716
o/w ABFA	302,703,316	705,609,380	1,084,310,299
Interest Payments	10,490,600,361	10,535,800,073	11,921,987,251
Domestic	8,317,230,361	8,230,522,266	9,776,563,876
External (Due)	2,173,370,000	2,305,277,807	2,145,423,375
Subsidies	50,000,000	50,000,000	50,000,000
Subsidies on Petroleum products	50,000,000	50,000,000	50,000,000
Grants to Other Government Units	9,651,420,600	11,084,673,334	13,344,128,244
National Health Fund (NHF)	1,497,275,000	1,623,006,709	1,890,691,876
Education Trust Fund	1,021,526,914	1,169,316,673	1,327,384,901
Road Fund	277,489,961	296,351,387	318,728,539
Petroleum Related Funds	5,935,470	6,346,972	6,833,003
Dist. Ass. Common Fund	2,013,913,015	2,267,220,895	2,577,518,823
Retention of Internally-generated funds (IGFs)	3,532,373,894	3,987,485,112	4,617,618,061
Transfer to GNPC from Oil Revenue	566,952,440	809,527,881	941,390,833
Other Earmarked Funds	735,953,906	925,417,705	1,663,962,209
Social Benefits	75,434,987	83,474,172	90,409,442
Lifeline Consumers of Electricity	75,434,987	83,474,172	90,409,442
Capital Expenditure	6,676,877,262	7,627,307,034	9,021,270,439
Domestic financed	1,783,212,516	2,921,572,532	3,974,079,981
o/w GIIF	1,198,103,849	1,684,605,041	1,905,513,910
o/w ABFA	529,730,804	1,234,816,415	1,897,543,023
Foreign financed	4,893,664,746	4,705,734,502	5,047,190,458
TOTAL EXPENDITURE	43,505,103,547	47,067,936,493	54,906,492,948
APPROPRIATION	50,109,851,734	56,841,556,489	60,542,969,660
Total Expenditure	43,505,103,547	47,067,936,493	54,906,492,948
Non-Road Arrears	2,313,169,767	2,316,634,457	0
Tax Refunds	627,438,420	718,213,290	815,301,362
Amortisation	3,664,140,000	6,738,772,250	4,821,175,350
<i>Memorandum items:</i>			
Compensation of Employees	8.9	8.4	8.3
Goods and Services	1.6	1.1	1.7
Interest Payments	6.6	5.6	5.8
Subsidies	0.0	0.0	0.0
Recurrent Expenditure	20.3	18.2	19.0
Capital Expenditure	4.2	4.1	4.4
Total Capital Expenditure (including those under Grants to other Gov't Units)	6.7	6.5	6.9
Total Expenditure	27.5	25.2	26.7
Annual Budget Funding Amount (ABFA)	1,009,011,055	2,352,031,266	3,614,367,662
Benchmark Oil Revenue	1,441,444,364	3,360,044,665	5,163,382,375
Nominal GDP	158,453,673,000	186,913,396,000	205,580,404,000
Non-Oil Nominal GDP	149,569,848,000	171,207,721,000	194,351,581,000

APPENDIX 4A: MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	Compensation of Employees		Goods & Services	
		GoG	GoG	ABFA	Sub-tot
1	Administration	1,958,410,461	1,336,623,043	136,955,958	1,473,579,001
2	Office of Government Machinery	288,005,865	290,842,292	135,988,184	426,830,476
3	Office of the Head of Civil Service	6,932,801	2,000,000	-	2,000,000
4	Parliament of Ghana	182,438,614	57,814,219	-	57,814,219
5	Audit Service	122,009,511	14,496,057	-	14,496,057
6	Public Services Commission	1,606,425	627,964	-	627,964
7	District Assemblies Common Fund	399,537	-	-	-
8	Electoral Commission	15,248,621	800,000,000	-	800,000,000
9	Ministry of Foreign Affairs and Regional Integration	221,908,595	12,176,745	-	12,176,745
10	Ministry of Finance	196,324,071	9,334,676	967,774	10,302,450
11	Ghana Revenue Authority	479,050,803	121,524,737	-	121,524,737
12	Ministry of Local Government and Rural Development	14,331,681	9,376,194	-	9,376,194
13	Local Government Services	425,478,534	16,356,588	-	16,356,588
14	National Media Commission	1,454,599	301,376	-	301,376
15	National Development Planning Commission	3,220,804	1,772,197	-	1,772,197
16	Economic	388,918,458	12,563,065	165,747,358	178,310,423
17	Ministry of Food and Agriculture	57,042,535	2,733,788	163,615,132	166,348,920
18	Ministry of Fisheries and Aquaculture Development	6,315,826	409,443	2,132,226	2,541,669
19	Ministry of lands and Natural Resources	100,318,537	2,160,924	-	2,160,924
20	Ministry of Trade and Industry	29,420,928	721,981	-	721,981
21	Ministry of Tourism, Culture and Creative Arts	26,617,668	2,144,038	-	2,144,038
22	Ministry of Environment, Science, Tech. and Innovation	164,516,725	3,125,325	-	3,125,325
23	Ministry of Power	3,593,619	667,567	-	667,567
24	Ministry of Petroleum	1,092,620	600,000	-	600,000
25	Infrastructure	132,960,087	3,255,026	-	3,255,026
26	Ministry of Water Resources, Works and Housing	13,512,233	623,946	-	623,946
27	Ministry of Roads and Highways	33,652,108	323,395	-	323,395
28	Ministry of Communications	73,637,769	1,383,057	-	1,383,057
29	Ministry of Transport	12,157,977	924,628	-	924,628
30	Social	6,577,825,998	27,961,633	-	27,961,633
31	Ministry of Education	4,855,888,734	6,524,210	-	6,524,210
32	Ministry of Employment and Labour Relations	29,657,445	2,174,121	-	2,174,121
33	Ministry of Youth and Sports	11,960,238	10,357,850	-	10,357,850
34	National Commission for Civic Education	31,394,424	1,158,154	-	1,158,154
35	Ministry of Chieftaincy and Traditional Affairs	19,809,891	335,212	-	335,212
36	Ministry of Health	1,609,719,924	3,646,660	-	3,646,660
37	Ministry of Gender, Children and Social Protection	18,206,956	2,750,000	-	2,750,000
38	National labour Commission	1,188,386	1,015,425	-	1,015,425
39	Public Safety	2,104,188,025	84,742,278	-	84,742,278
40	Ministry of Justice and Attorney General's Department	55,711,019	1,015,145	-	1,015,145
41	Ministry of Defence	600,288,911	24,039,203	-	24,039,203
42	Commission on Human Rights and Administrative Justice	13,722,770	2,000,000	-	2,000,000
43	Judicial Service	141,357,536	34,635,137	-	34,635,137
44	Ministry of Interior	1,293,107,789	23,052,793	-	23,052,793
45	Sub-Total MDA'S	11,162,303,029	1,465,145,044	302,703,316	1,767,848,360
46	Sub-Total MDA'S & Multi Sectoral	11,722,807,482	2,234,072,430	302,703,316	2,536,775,746
47	GLIF	-	-	-	-
48	Subscription	-	50,000,000	-	50,000,000
49	General Government Services	560,504,453	601,901,740	-	601,901,740
51	Social Protection Programme	-	50,000,000	-	50,000,000
52	Contingency Vote	-	67,025,646	-	67,025,646
53	Other Government Obligations (OGO)	2,301,187,109	-	-	-
54	Pensions	788,944,944	-	-	-
55	Gratuities	222,733,342	-	-	-
56	Social Security	1,289,508,823	-	-	-
57	Interest Payments	-	-	-	-
58	Subsidies on Petroleum products	-	-	-	-
59	Transfer to GNPC from Oil Revenue	-	-	-	-
60	Tax Refunds	-	-	-	-
61	Amortisation	-	-	-	-
62	Other Earmarked Funds, Arrears etc	-	-	-	-
63	GRAND TOTAL	14,023,994,591	2,234,072,430	302,703,316	2,536,775,746

APPENDIX 4A: MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	CAPEX			
		GoG	ABFA	GIIF	Sub-tot
1	Administration	31,832,069	-	-	31,832,069
2	Office of Government Machinery	-	-	-	-
3	Office of the Head of Civil Service	-	-	-	-
4	Parliament of Ghana	15,612,884	-	-	15,612,884
5	Audit Service	4,106,188	-	-	4,106,188
6	Public Services Commission	-	-	-	-
7	District Assemblies Common Fund	-	-	-	-
8	Electoral Commission	7,648,879	-	-	7,648,879
9	Ministry of Foreign Affairs and International Relations	-	-	-	-
10	Ministry of Finance	-	-	-	-
11	Ghana Revenue Authority	4,464,118	-	-	4,464,118
12	Ministry of Local Government and Rural Development	-	-	-	-
13	Local Government Services	-	-	-	-
14	National Media Commission	-	-	-	-
15	National Development Planning Commission	-	-	-	-
16	Economic	-	198,702,772	-	198,702,772
17	Ministry of Food and Agriculture	-	98,702,772	-	98,702,772
18	Ministry of Fisheries and Aquaculture	-	20,000,000	-	20,000,000
19	Ministry of Lands and Natural Resources	-	-	-	-
20	Ministry of Trade and Industry	-	-	-	-
21	Ministry of Tourism, Culture and Creative Arts	-	-	-	-
22	Ministry of Environment, Science and Technology	-	-	-	-
23	Ministry of Power	-	80,000,000	-	80,000,000
24	Ministry of Petroleum	-	-	-	-
25	Infrastructure	-	298,028,032	-	298,028,032
26	Ministry of Water Resources, Works and Housing	-	115,186,786	-	115,186,786
27	Ministry of Roads and Highways	-	172,841,246	-	172,841,246
28	Ministry of Communications	-	-	-	-
29	Ministry of Transport	-	10,000,000	-	10,000,000
30	Social	-	33,000,000	-	33,000,000
31	Ministry of Education	-	-	-	-
32	Ministry of Employment and Labour Relations	-	-	-	-
33	Ministry of Youth and Sports	-	-	-	-
34	National Commission for Civic Education	-	-	-	-
35	Ministry of Chieftaincy and Traditional Affairs	-	-	-	-
36	Ministry of Health	-	33,000,000	-	33,000,000
37	Ministry of Gender, Children and Social Protection	-	-	-	-
38	National Labour Commission	-	-	-	-
39	Public Safety	12,507,995	-	-	12,507,995
40	Ministry of Justice and Attorney General	-	-	-	-
41	Ministry of Defence	-	-	-	-
42	Commission on Human Rights and Administrative Justice	-	-	-	-
43	Judicial Service	12,507,995	-	-	12,507,995
44	Ministry of Interior	-	-	-	-
45	Sub-Total MDA'S	44,340,064	529,730,804	-	574,070,868
46	Sub-Total MDA'S & GIIF	55,377,863	529,730,804	1,198,103,849	1,783,212,516
47	GIIF	-	-	1,198,103,849	1,198,103,849
48	Subscription	-	-	-	-
49	General Government Services	-	-	-	-
51	Social Protection Programme	-	-	-	-
52	Contingency Vote	11,037,799	-	-	11,037,799
53	Other Government Capital Expenditure	-	-	-	-
54	Pensions	-	-	-	-
55	Gratuities	-	-	-	-
56	Social Security	-	-	-	-
57	Interest Payments	-	-	-	-
58	Subsidies on Petroleum products	-	-	-	-
59	Transfer to GNPC from Oil Revenue	-	-	-	-
60	Tax Refunds	-	-	-	-
61	Amortisation	-	-	-	-
62	Other Earmarked Funds, Arrears etc	-	-	-	-
63	GRAND TOTAL	55,377,863	529,730,804	1,198,103,849	1,783,212,516

APPENDIX 4A: MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	Retained IGF			
		Wag. & Sal.	Goods & Serv.	CAPEX	Sub Tot.
1	Administration	4,079,119	60,090,569	22,914,984	87,084,672
2	Office of Government Machinery	-	2,358,807	1,659,763	4,018,570
3	Office of the Head of Civil Service	-	1,296,723	170,000	1,466,723
4	Parliament of Ghana	-	-	-	-
5	Audit Service	-	-	-	-
6	Public Services Commission	-	15,710	-	15,710
7	District Assemblies Common Fund	-	-	-	-
8	Electoral Commission	-	-	-	-
9	Ministry of Foreign Affairs and Regional Integration	-	49,093,934	17,713,909	66,807,843
10	Ministry of Finance	4,079,119	7,325,394	3,371,313	14,775,826
11	Ghana Revenue Authority	-	-	-	-
12	Ministry of Local Government and Rural Development	-	-	-	-
13	Local Government Services	-	-	-	-
14	National Media Commission	-	-	-	-
15	National Development Planning Commission	-	-	-	-
16	Economic	49,977,089	199,771,707	153,571,067	403,319,864
17	Ministry of Food and Agriculture	-	2,810,326	1,255,324	4,065,650
18	Ministry of Fisheries and Aquaculture Development	-	6,999,505	4,875,705	11,875,210
19	Ministry of lands and Natural Resources	20,498,970	76,572,427	47,965,805	145,037,202
20	Ministry of Trade and Industry	18,260,812	25,360,569	48,746,247	92,367,628
21	Ministry of Tourism, Culture and Creative Arts	-	5,869,563	4,287,124	10,156,687
22	Ministry of Environment, Science, Tech. and Innovation	-	49,842,416	35,805,863	85,648,279
23	Ministry of Power	11,217,307	8,793,212	10,635,000	30,645,519
24	Ministry of Petroleum	-	23,523,689	-	23,523,689
25	Infrastructure	14,215,996	88,388,671	35,559,213	138,163,880
26	Ministry of Water Resources, Works and Housing	3,000	2,485,122	1,485,009	3,973,131
27	Ministry of Roads and Highways	-	4,260,336	5,273,928	9,534,264
28	Ministry of Communications	760,797	51,272,682	19,370,856	71,404,334
29	Ministry of Transport	13,452,199	30,370,531	9,429,421	53,252,151
30	Social	149,083,933	2,370,928,350	315,374,278	2,835,386,562
31	Ministry of Education	22,230,057	1,268,582,212	234,604,250	1,525,416,520
32	Ministry of Employment and Labour Relations	2,183,722	7,511,076	6,398,782	16,093,580
33	Ministry of Youth and Sports	-	155,267	86,703	241,970
34	National Commission for Civic Education	-	-	-	-
35	Ministry of Chieftaincy and Traditional Affairs	-	-	-	-
36	Ministry of Health	124,670,154	1,094,625,058	74,284,543	1,293,579,755
37	Ministry of Gender, Children and Social Protection	-	54,737	-	54,737
38	National Labour Commission	-	-	-	-
39	Public Safety	2,932,112	46,563,653	18,923,153	68,418,917
40	Ministry of Justice and Attorney General's Department	1,560,324	9,896,240	6,504,856	17,961,420
41	Ministry of Defence	-	15,598,380	-	15,598,380
42	Commission on Human Rights and Administrative Justice	-	-	-	-
43	Judicial Service	-	3,455,159	-	3,455,159
44	Ministry of Interior	1,371,787	17,613,874	12,418,297	31,403,958
45	Sub-Total MDA'S	220,288,248	2,765,742,950	546,342,696	3,532,373,894
46	Sub-Total MDA'S & Multi Sectoral	220,288,248	2,765,742,950	546,342,696	3,532,373,894
47	GIIF	-	-	-	-
48	Subscription	-	-	-	-
49	General Government Services	-	-	-	-
51	Social Protection Programme	-	-	-	-
52	Contingency Vote	-	-	-	-
53	Other Government Obligations (OGO)	-	-	-	-
54	Pensions	-	-	-	-
55	Gratuities	-	-	-	-
56	Social Security	-	-	-	-
57	Interest Payments	-	-	-	-
58	Subsidies on Petroleum products	-	-	-	-
59	Transfer to GNPC from Oil Revenue	-	-	-	-
60	Tax Refunds	-	-	-	-
61	Amortisation	-	-	-	-
62	Other Earmarked Funds, Arrears etc	-	-	-	-
63	GRAND TOTAL	220,288,248	2,765,742,950	546,342,696	3,532,373,894

APPENDIX 4A: MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	Dev't Partner Funds		
		Goods & Serv.	CAPEX	Sub Tot.
1	Administration	51,992,582	207,970,326	259,962,908
2	Office of Government Machinery	-	-	-
3	Office of the Head of Civil Service	-	-	-
4	Parliament of Ghana	-	-	-
5	Audit Service	-	-	-
6	Public Services Commission	-	-	-
7	District Assemblies Common Fund	-	-	-
8	Electoral Commission	800,054	3,200,218	4,000,272
9	Ministry of Foreign Affairs and Regional Integration	-	-	-
10	Ministry of Finance	10,203,087	40,812,349	51,015,436
11	Ghana Revenue Authority	-	-	-
12	Ministry of Local Government and Rural Development	40,989,440	163,957,760	204,947,200
13	Local Government Services	-	-	-
14	National Media Commission	-	-	-
15	National Development Planning Commission	-	-	-
16	Economic	323,473,775	852,391,333	1,175,865,108
17	Ministry of Food and Agriculture	60,102,522	115,239,309	175,341,831
18	Ministry of Fisheries and Aquaculture Development	2,394,802	9,579,206	11,974,008
19	Ministry of lands and Natural Resources	9,265,996	37,063,986	46,329,982
20	Ministry of Trade and Industry	81,398,799	55,450,902	136,849,701
21	Ministry of Tourism, Culture and Creative Arts	-	-	-
22	Ministry of Environment, Science, Tech. and Innovation	4,184,965	16,739,859	20,924,824
23	Ministry of Power	153,872,548	615,490,192	769,362,740
24	Ministry of Petroleum	12,254,143	2,827,879	15,082,022
25	Infrastructure	169,235,463	676,941,850	846,177,313
26	Ministry of Water Resources, Works and Housing	48,297,103	193,188,413	241,485,516
27	Ministry of Roads and Highways	81,654,637	326,618,547	408,273,183
28	Ministry of Communications	29,287,253	117,149,014	146,436,267
29	Ministry of Transport	9,996,469	39,985,877	49,982,346
30	Social	123,981,326	495,866,448	619,847,773
31	Ministry of Education	28,904,053	115,618,511	144,522,564
32	Ministry of Employment and Labour Relations	-	-	-
33	Ministry of Youth and Sports	-	-	-
34	National Commission for Civic Education	-	-	-
35	Ministry of Chieftaincy and Traditional Affairs	-	-	-
36	Ministry of Health	89,363,305	357,453,220	446,816,525
37	Ministry of Gender, Children and Social Protection	5,713,967	22,794,717	28,508,684
38	National labour Commission	-	-	-
39	Public Safety	31,332,371	129,172,451	160,504,822
40	Ministry of Justice and Attorney General's Department	-	-	-
41	Ministry of Defence	22,623,034	98,410,197	121,033,230
42	Commission on Human Rights and Administrative Justice	2,960,201	11,840,806	14,801,007
43	Judicial Service	1,164,313	582,156	1,746,469
44	Ministry of Interior	4,584,823	18,339,293	22,924,116
45	Sub-Total MDA'S	700,015,516	2,362,342,408	3,062,357,924
46	Sub-Total MDA'S & Multi Sectoral	1,066,276,880	3,827,387,866	4,893,664,746
47	GIIF	-	-	-
48	Subscription	-	-	-
49	General Government Services	366,261,364	1,465,045,457	1,831,306,822
51	Social Protection Programme	-	-	-
52	Contingency Vote	-	-	-
53	Other Government Obligations (OGO)	-	-	-
54	Pensions	-	-	-
55	Gratuities	-	-	-
56	Social Security	-	-	-
57	Interest Payments	-	-	-
58	Subsidies on Petroleum products	-	-	-
59	Transfer to GNPC from Oil Revenue	-	-	-
60	Tax Refunds	-	-	-
61	Amortisation	-	-	-
62	Other Earmarked Funds, Arrears etc	-	-	-
63	GRAND TOTAL	1,066,276,880	3,827,387,866	4,893,664,746

APPENDIX 4A: MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	MDAs Total	Other Government Obligations	Grand Total
1	Administration	3,810,869,111	2,013,913,015	5,824,782,125
2	Office of Government Machinery	718,854,911		718,854,911
3	Office of the Head of Civil Service	10,399,524		10,399,524
4	Parliament of Ghana	255,865,717		255,865,717
5	Audit Service	140,611,756		140,611,756
6	Public Services Commission	2,250,099		2,250,099
7	District Assemblies Common Fund	399,537	2,013,913,015	2,014,312,552
8	Electoral Commission	826,897,772		826,897,772
9	Ministry of Foreign Affairs and Regional Integration	300,893,183		300,893,183
10	Ministry of Finance	272,417,782		272,417,782
11	Ghana Revenue Authority	605,039,658		605,039,658
12	Ministry of Local Government and Rural Development	228,655,075		228,655,075
13	Local Government Services	441,835,122		441,835,122
14	National Media Commission	1,755,975		1,755,975
15	National Development Planning Commission	4,993,001		4,993,001
16	Economic	2,345,116,625	-	2,345,116,625
17	Ministry of Food and Agriculture	501,501,708		501,501,708
18	Ministry of Fisheries and Aquaculture Development	52,706,712		52,706,712
19	Ministry of lands and Natural Resources	293,846,645		293,846,645
20	Ministry of Trade and Industry	259,360,239		259,360,239
21	Ministry of Tourism, Culture and Creative Arts	38,918,393		38,918,393
22	Ministry of Environment, Science, Tech. and Innovation	274,215,152		274,215,152
23	Ministry of Power	884,269,444		884,269,444
24	Ministry of Petroleum	40,298,331		40,298,331
25	Infrastructure	1,418,584,338	277,489,961	1,696,074,298
26	Ministry of Water Resources, Works and Housing	374,781,612		374,781,612
27	Ministry of Roads and Highways	624,624,197	277,489,961	902,114,158
28	Ministry of Communications	292,861,427		292,861,427
29	Ministry of Transport	126,317,102		126,317,102
30	Social	10,094,021,966	2,518,801,914	12,612,823,880
31	Ministry of Education	6,532,352,029	1,021,526,914	7,553,878,943
32	Ministry of Employment and Labour Relations	47,925,146		47,925,146
33	Ministry of Youth and Sports	22,560,058		22,560,058
34	National Commission for Civic Education	32,552,578		32,552,578
35	Ministry of Chieftaincy and Traditional Affairs	20,145,103		20,145,103
36	Ministry of Health	3,386,762,864	1,497,275,000	4,884,037,864
37	Ministry of Gender, Children and Social Protection	49,520,377		49,520,377
38	National labour Commission	2,203,811		2,203,811
39	Public Safety	2,430,362,037	-	2,430,362,037
40	Ministry of Justice and Attorney General's Department	74,687,584		74,687,584
41	Ministry of Defence	760,959,724		760,959,724
42	Commission on Human Rights and Administrative Justice	30,523,777		30,523,777
43	Judicial Service	193,702,296		193,702,296
44	Ministry of Interior	1,370,488,656		1,370,488,656
45	Sub-Total MDA'S	20,098,954,076	4,810,204,890	24,909,158,966
46	Sub-Total MDA'S & Multi Sectoral	24,468,834,384	4,810,204,890	29,279,039,275
47	GIIF	1,198,103,849		1,198,103,849
48	Subscription	50,000,000		50,000,000
49	General Government Services	2,993,713,015		2,993,713,015
51	Social Protection Programme	50,000,000		50,000,000
52	Contingency Vote	78,063,445		78,063,445
53	Other Government Obligations (OGO)	-	20,830,812,459	20,830,812,459
54	Pensions		788,944,944	788,944,944
55	Gratuities		222,733,342	222,733,342
56	Social Security		1,289,508,823	1,289,508,823
57	Interest Payments		10,490,600,361	10,490,600,361
58	Subsidies on Petroleum products		50,000,000	50,000,000
59	Transfer to GNPC from Oil Revenue		566,952,440	566,952,440
60	Tax Refunds		627,438,420	627,438,420
61	Amortisation		3,664,140,000	3,664,140,000
62	Other Earmarked Funds, Arrears etc		3,130,494,130	3,130,494,130
63	GRAND TOTAL	24,468,834,384	25,641,017,349	50,109,851,734

APPENDIX 4B: SUMMARY OF MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	Compensation of Employees	Goods & Services	CAPEX	IGF
1	Administration	1,958,410,461	1,473,579,001	31,832,069	87,084,672
2	Office of Government Machinery	288,005,865	426,830,476	-	4,018,570
3	Office of the Head of Civil Service	6,932,801	2,000,000	-	1,466,723
4	Parliament of Ghana	182,438,614	57,814,219	15,612,884	-
5	Audit Service	122,009,511	14,496,057	4,106,188	-
6	Public Services Commission	1,606,425	627,964	-	15,710
7	District Assemblies Common Fund	399,537	-	-	-
8	Electoral Commission	15,248,621	800,000,000	7,648,879	-
9	Ministry of Foreign Affairs and Regional Integr	221,908,595	12,176,745	-	66,807,843
10	Ministry of Finance	196,324,071	10,302,450	-	14,775,826
11	Ghana Revenue Authority	479,050,803	121,524,737	4,464,118	-
12	Ministry of Local Government and Rural Devel	14,331,681	9,376,194	-	-
13	Local Government Services	425,478,534	16,356,588	-	-
14	National Media Commission	1,454,599	301,376	-	-
15	National Development Planning Commission	3,220,804	1,772,197	-	-
16	Economic	388,918,458	178,310,423	198,702,772	403,319,864
17	Ministry of Food and Agriculture	57,042,535	166,348,920	98,702,772	4,065,650
18	Ministry of Fisheries and Aquaculture Develop	6,315,826	2,541,669	20,000,000	11,875,210
19	Ministry of lands and Natural Resources	100,318,537	2,160,924	-	145,037,202
20	Ministry of Trade and Industry	29,420,928	721,981	-	92,367,628
21	Ministry of Tourism, Culture and Creative Arts	26,617,668	2,144,038	-	10,156,687
22	Ministry of Environment, Science, Tech. and Ir	164,516,725	3,125,325	-	85,648,279
23	Ministry of Power	3,593,619	667,567	80,000,000	30,645,519
24	Ministry of Petroleum	1,092,620	600,000	-	23,523,689
25	Infrastructure	132,960,087	3,255,026	298,028,032	138,163,880
26	Ministry of Water Resources, Works and Hous	13,512,233	623,946	115,186,786	3,973,131
27	Ministry of Roads and Highways	33,652,108	323,395	172,841,246	9,534,264
28	Ministry of Communications	73,637,769	1,383,057	-	71,404,334
29	Ministry of Transport	12,157,977	924,628	10,000,000	53,252,151
30	Social	6,577,825,998	27,961,633	33,000,000	2,835,386,562
31	Ministry of Education	4,855,888,734	6,524,210	-	1,525,416,520
32	Ministry of Employment and Labour Relations	29,657,445	2,174,121	-	16,093,580
33	Ministry of Youth and Sports	11,960,238	10,357,850	-	241,970
34	National Commission for Civic Education	31,394,424	1,158,154	-	-
35	Ministry of Chieftaincy and Traditional Affairs	19,809,891	335,212	-	-
36	Ministry of Health	1,609,719,924	3,646,660	33,000,000	1,293,579,755
37	Ministry of Gender, Children and Social Protec	18,206,956	2,750,000	-	54,737
38	National labour Commission	1,188,386	1,015,425	-	-
39	Public Safety	2,104,188,025	84,742,278	12,507,995	68,418,917
40	Ministry of Justice and Attorney General's Dep	55,711,019	1,015,145	-	17,961,420
41	Ministry of Defence	600,288,911	24,039,203	-	15,598,380
42	Commission on Human Rights and Administra	13,722,770	2,000,000	-	-
43	Judicial Service	141,357,536	34,635,137	12,507,995	3,455,159
44	Ministry of Interior	1,293,107,789	23,052,793	-	31,403,958
45	Sub-Total MDA'S	11,162,303,029	1,767,848,360	574,070,868	3,532,373,894
52	Sub-Total MDA'S & Multi Sec	11,722,807,482	2,536,775,746	1,783,212,516	3,532,373,894
46	GIIF	-	-	1,198,103,849	-
47	Subscription	-	50,000,000	-	-
48	General Government Services	560,504,453	601,901,740	-	-
50	Social Protection Programme	-	50,000,000	-	-
51	Contingency Vote	-	67,025,646	11,037,799	-
	Other Government Obligation	2,301,187,109	-	-	-
	Pensions	788,944,944	-	-	-
	Gratuities	222,733,342	-	-	-
	Social Security	1,289,508,823	-	-	-
	Interest Payments	-	-	-	-
	Subsidies on Petroleum products	-	-	-	-
	Transfer to GNPC from Oil Revenue	-	-	-	-
	Tax Refunds	-	-	-	-
	Amortisation	-	-	-	-
	Other Earmarked Funds, Arrears etc	-	-	-	-
53	GRAND TOTAL	14,023,994,591	2,536,775,746	1,783,212,516	3,532,373,894

APPENDIX 4B: SUMMARY OF MDA EXPENDITURE ALLOCATIONS - 2016

S/N	Ministeries / Departments & Agencies	DP Funds	Sub-Total	Other Government Obligations	Total
1	Administration	259,962,908	3,810,869,230	2,013,913,015	5,824,782,244
2	Office of Government Machinery	-	718,854,913	-	718,854,913
3	Office of the Head of Civil Service	-	10,399,527	-	10,399,527
4	Parliament of Ghana	-	255,865,721	-	255,865,721
5	Audit Service	-	140,611,761	-	140,611,761
6	Public Services Commission	-	2,250,105	-	2,250,105
7	District Assemblies Common Fund	-	399,544	2,013,913,015	2,014,312,559
8	Electoral Commission	4,000,272	826,897,780	-	826,897,780
9	Ministry of Foreign Affairs and Regional Integrat	-	300,893,192	-	300,893,192
10	Ministry of Finance	51,015,436	272,417,792	-	272,417,792
11	Ghana Revenue Authority	-	605,039,669	-	605,039,669
12	Ministry of Local Government and Rural Devel	204,947,200	228,655,087	-	228,655,087
13	Local Government Services	-	441,835,135	-	441,835,135
14	National Media Commission	-	1,755,989	-	1,755,989
15	National Development Planning Commission	-	4,993,016	-	4,993,016
16	Economic	1,175,865,108	2,345,116,789	-	2,345,116,789
17	Ministry of Food and Agriculture	175,341,831	501,501,725	-	501,501,725
18	Ministry of Fisheries and Aquaculture Develop	11,974,008	52,706,730	-	52,706,730
19	Ministry of lands and Natural Resources	46,329,982	293,846,664	-	293,846,664
20	Ministry of Trade and Industry	136,849,701	259,360,259	-	259,360,259
21	Ministry of Tourism, Culture and Creative Arts	-	38,918,414	-	38,918,414
22	Ministry of Environment, Science, Tech. and Ir	20,924,824	274,215,174	-	274,215,174
23	Ministry of Power	769,362,740	884,269,467	-	884,269,467
24	Ministry of Petroleum	15,082,022	40,298,355	-	40,298,355
25	Infrastructure	846,177,313	1,418,584,448	277,489,961	1,696,074,408
26	Ministry of Water Resources, Works and Hous	241,485,516	374,781,638	-	374,781,638
27	Ministry of Roads and Highways	408,273,183	624,624,224	277,489,961	902,114,185
28	Ministry of Communications	146,436,267	292,861,455	-	292,861,455
29	Ministry of Transport	49,982,346	126,317,131	-	126,317,131
30	Social	619,847,773	10,094,022,242	2,518,801,914	12,612,824,156
31	Ministry of Education	144,522,564	6,532,352,060	1,021,526,914	7,553,878,974
32	Ministry of Employment and Labour Relations	-	47,925,178	-	47,925,178
33	Ministry of Youth and Sports	-	22,560,091	-	22,560,091
34	National Commission for Civic Education	-	32,552,612	-	32,552,612
35	Ministry of Chieftaincy and Traditional Affairs	-	20,145,138	-	20,145,138
36	Ministry of Health	446,816,525	3,386,762,900	1,497,275,000	4,884,037,900
37	Ministry of Gender, Children and Social Protec	28,508,684	49,520,414	-	49,520,414
38	National labour Commission	-	2,203,849	-	2,203,849
39	Public Safety	160,504,822	2,430,362,247	-	2,430,362,247
40	Ministry of Justice and Attorney General's Dep	-	74,687,624	-	74,687,624
41	Ministry of Defence	121,033,230	760,959,765	-	760,959,765
42	Commission on Human Rights and Administra	14,801,007	30,523,819	-	30,523,819
43	Judicial Service	1,746,469	193,702,339	-	193,702,339
44	Ministry of Interior	22,924,116	1,370,488,700	-	1,370,488,700
45	Sub-Total MDA'S	3,062,357,924	20,098,954,955	4,810,204,890	24,909,159,845
52	Sub-Total MDA'S & Multi Sec	4,893,664,746	24,468,835,505	4,810,204,890	29,279,040,396
46	GIIF	-	1,198,103,895	-	1,198,103,895
47	Subscription	-	50,000,047	-	50,000,047
48	General Government Services	1,831,306,822	2,993,713,063	-	2,993,713,063
50	Social Protection Programme	-	50,000,050	-	50,000,050
51	Contingency Vote	-	78,063,496	-	78,063,496
	Other Government Obligation	-	-	20,830,812,459	20,830,812,459
	Pensions	-	-	788,944,944	788,944,944
	Gratuities	-	-	222,733,342	222,733,342
	Social Security	-	-	1,289,508,823	1,289,508,823
	Interest Payments	-	-	10,490,600,361	10,490,600,361
	Subsidies on Petroleum products	-	-	50,000,000	50,000,000
	Transfer to GNPC from Oil Revenue	-	-	566,952,440	566,952,440
	Tax Refunds	-	-	627,438,420	627,438,420
	Amortisation	-	-	3,664,140,000	3,664,140,000
	Other Earmarked Funds, Arrears etc	-	-	3,130,494,130	3,130,494,130
53	GRAND TOTAL	4,893,664,746	24,468,835,505	25,641,017,349	50,109,852,855

APPENDIX 5: MDA EXPENDITURE ALLOCATIONS - 2017

S/N	Ministeries / Departments & Agencies	Wages & Salaries	Goods & Services	CAPEX	IGF
1	Administration	2,084,830,814	539,112,981	-	98,304,665
2	Office of Government Machinery	306,597,373	289,391,000	-	4,536,323
3	Office of the Head of Civil Service	7,380,331	1,440,364	-	1,655,695
4	Parliament of Ghana	194,215,488	41,636,749	-	-
5	Audit Service	129,885,534	10,439,797	-	-
6	Public Services Commission	1,710,124	452,248	-	17,734
7	District Assemblies Common Fund	425,328	-	-	-
8	Electoral Commission	16,232,958	3,600,909	-	-
9	Ministry of Foreign Affairs and Regional Integration	236,233,357	8,769,470	-	75,415,369
10	Ministry of Finance	208,997,287	7,419,637	-	16,679,544
11	Ghana Revenue Authority	509,974,745	155,937,177	-	-
12	Ministry of Local Government and Rural Development	15,256,827	6,752,564	-	-
13	Local Government Services	452,944,250	11,779,717	-	-
14	National Media Commission	1,548,497	217,046	-	-
15	National Development Planning Commission	3,428,715	1,276,304	-	-
16	Economic	414,024,129	278,415,923	463,181,380	455,283,614
17	Ministry of Food and Agriculture	60,724,775	169,801,467	230,078,754	4,589,469
18	Ministry of Fisheries and Aquaculture Development	6,723,529	1,830,463	46,620,525	13,405,213
19	Ministry of lands and Natural Resources	106,794,353	1,556,258	-	163,723,802
20	Ministry of Trade and Industry	31,320,123	519,958	-	104,268,278
21	Ministry of Tourism, Culture and Creative Arts	28,335,906	1,544,097	-	11,465,275
22	Ministry of Environment, Science, Tech. and Innovation	175,136,696	2,250,802	-	96,683,207
23	Ministry of Power	3,825,596	50,480,769	186,482,101	34,593,889
24	Ministry of Petroleum	1,163,151	50,432,109	-	26,554,482
25	Infrastructure	141,542,997	2,344,210	694,711,168	155,964,921
26	Ministry of Water Resources, Works and Housing	14,384,482	449,354	268,503,422	4,485,029
27	Ministry of Roads and Highways	35,824,437	232,903	402,897,483	10,762,660
28	Ministry of Communications	78,391,273	996,052	-	80,604,072
29	Ministry of Transport	12,942,805	665,900	23,310,263	60,113,160
30	Social	7,002,441,317	20,137,459	76,923,867	3,200,697,899
31	Ministry of Education	5,169,348,644	4,698,618	-	1,721,951,256
32	Ministry of Employment and Labour Relations	31,571,908	1,565,763	-	18,167,078
33	Ministry of Youth and Sports	12,732,302	7,459,535	-	273,145
34	National Commission for Civic Education	33,421,014	834,081	-	-
35	Ministry of Chieftaincy and Traditional Affairs	21,088,670	241,414	-	-
36	Ministry of Health	1,713,631,420	2,626,258	76,923,867	1,460,244,631
37	Ministry of Gender, Children and Social Protection	19,382,261	1,980,500	-	61,789
38	National labour Commission	1,265,099	731,290	-	-
39	Public Safety	2,240,018,688	111,029,847	-	77,234,013
40	Ministry of Justice and Attorney General's Department	59,307,306	731,089	-	20,275,570
41	Ministry of Defence	639,039,080	17,312,596	-	17,608,076
42	Commission on Human Rights and Administrative Justice	14,608,610	1,440,364	-	-
43	Judicial Service	150,482,523	74,943,596	-	3,900,322
44	Ministry of Interior	1,376,581,170	16,602,202	-	35,450,045
45	Sub-Total MDA'S	11,882,857,945	951,040,421	1,234,816,415	3,987,485,112
52	Sub-Total MDA'S & Multi Sectoral	13,129,544,380	1,979,807,939	2,921,572,532	3,987,485,112
46	GIIF	-	-	1,684,605,041	-
47	Subscription	-	36,009,091	-	-
48	General Government Services	596,686,434	633,478,686	2,151,077	-
50	Social Protection Programme	-	36,009,091	-	-
51	Contingency Vote	650,000,000	323,270,651	-	-
53	Other Government Obligations (OGO)	2,577,329,562	-	-	-
54	Pensions	883,618,337	-	-	-
55	Gratuities	249,461,343	-	-	-
56	Social Security	1,444,249,882	-	-	-
57	Interest Payments	-	-	-	-
58	Subsidies on Petroleum products	-	-	-	-
59	Transfer to GNPC from Oil Revenue	-	-	-	-
60	Tax Refunds	-	-	-	-
61	Amortisation	-	-	-	-
62	Other Earmarked Funds, Arrears etc	-	-	-	-
63	GRAND TOTAL	15,706,873,941	1,979,807,939	2,921,572,532	3,987,485,112

APPENDIX 5: MDA EXPENDITURE ALLOCATIONS - 2017

S/N	Ministeries / Departments & Agencies	DP Funds	Sub-Total	Other Government Obligations	Total
1	Administration	249,979,614	2,972,228,193	2,267,220,895	5,239,449,088
2	Office of Government Machinery	-	600,524,697		600,524,697
3	Office of the Head of Civil Service	-	10,476,393		10,476,393
4	Parliament of Ghana	-	235,852,241		235,852,241
5	Audit Service	-	140,325,335		140,325,335
6	Public Services Commission	-	2,180,112		2,180,112
7	District Assemblies Common Fund	-	425,335	2,267,220,895	2,267,646,230
8	Electoral Commission	3,846,651	23,680,526		23,680,526
9	Ministry of Foreign Affairs and Regional Integration	-	320,418,204		320,418,204
10	Ministry of Finance	49,056,302	282,152,780		282,152,780
11	Ghana Revenue Authority	-	665,911,933		665,911,933
12	Ministry of Local Government and Rural Development	197,076,661	219,086,065		219,086,065
13	Local Government Services	-	464,723,981		464,723,981
14	National Media Commission	-	1,765,557		1,765,557
15	National Development Planning Commission	-	4,705,034		4,705,034
16	Economic	1,130,708,640	2,741,613,850	-	2,741,613,850
17	Ministry of Food and Agriculture	168,608,221	633,802,701		633,802,701
18	Ministry of Fisheries and Aquaculture Development	11,514,173	80,093,920		80,093,920
19	Ministry of lands and Natural Resources	44,550,783	316,625,214		316,625,214
20	Ministry of Trade and Industry	131,594,295	267,702,674		267,702,674
21	Ministry of Tourism, Culture and Creative Arts	-	41,345,299		41,345,299
22	Ministry of Environment, Science, Tech. and Innovation	20,121,253	294,191,980		294,191,980
23	Ministry of Power	739,817,085	1,015,199,464		1,015,199,464
24	Ministry of Petroleum	14,502,831	92,652,598		92,652,598
25	Infrastructure	813,681,767	1,808,245,173	296,351,387	2,104,596,561
26	Ministry of Water Resources, Works and Housing	232,211,806	520,034,120		520,034,120
27	Ministry of Roads and Highways	392,594,365	842,311,875	296,351,387	1,138,663,263
28	Ministry of Communications	140,812,710	300,804,136		300,804,136
29	Ministry of Transport	48,062,886	145,095,043		145,095,043
30	Social	596,043,907	10,896,244,724	2,792,323,382	13,688,568,106
31	Ministry of Education	138,972,499	7,034,971,047	1,169,316,673	8,204,287,719
32	Ministry of Employment and Labour Relations	-	51,304,780		51,304,780
33	Ministry of Youth and Sports	-	20,465,015		20,465,015
34	National Commission for Civic Education	-	34,255,129		34,255,129
35	Ministry of Chieftaincy and Traditional Affairs	-	21,330,118		21,330,118
36	Ministry of Health	429,657,536	3,683,083,748	1,623,006,709	5,306,090,457
37	Ministry of Gender, Children and Social Protection	27,413,872	48,838,459		48,838,459
38	National labour Commission	-	1,996,428		1,996,428
39	Public Safety	154,340,993	2,582,623,753	-	2,582,623,753
40	Ministry of Justice and Attorney General's Department	-	80,314,006		80,314,006
41	Ministry of Defence	116,385,220	790,345,013		790,345,013
42	Commission on Human Rights and Administrative Justice	14,232,608	30,281,623		30,281,623
43	Judicial Service	1,679,400	231,005,883		231,005,883
44	Ministry of Interior	22,043,766	1,450,677,228		1,450,677,228
45	Sub-Total MDA'S	2,944,754,921	21,000,955,693	5,355,895,665	26,356,851,357
52	Sub-Total MDA'S & Multi Sectoral	4,705,734,502	26,724,145,585	5,355,895,665	32,080,041,250
46	GIIF	-	1,684,605,087		1,684,605,087
47	Subscription	-	36,009,138		36,009,138
48	General Government Services	1,760,979,581	2,993,295,825		2,993,295,825
50	Social Protection Programme	-	36,009,141		36,009,141
51	Contingency Vote	-	973,270,702		973,270,702
53	Other Government Obligations (OGO)	-	-	24,761,516,361	24,761,516,361
54	Pensions	-		883,618,337	883,618,337
55	Gratuities	-		249,461,343	249,461,343
56	Social Security	-		1,444,249,882	1,444,249,882
57	Interest Payments	-		10,535,800,073	10,535,800,073
58	Subsidies on Petroleum products	-		50,000,000	50,000,000
59	Transfer to GNPC from Oil Revenue	-		809,527,881	809,527,881
60	Tax Refunds	-		718,213,290	718,213,290
61	Amortisation	-		6,738,772,250	6,738,772,250
62	Other Earmarked Funds, Arrears etc	-		3,331,873,305	3,331,873,305
63	GRAND TOTAL	4,705,734,502	26,724,145,585	30,117,412,025	56,841,557,610

APPENDIX 6: MDA EXPENDITURE ALLOCATIONS - 2018

S/N	Ministeries / Departments & Agencies	Wages & Salaries	Goods & Services	CAPEX	IGF
1	Administration	2,251,617,279	957,229,060	609,051,822	113,839,521
2	Office of Government Machinery	331,125,162	513,831,951	326,933,541	5,253,187
3	Office of the Head of Civil Service	7,970,757	2,557,456	1,627,221	1,917,341
4	Parliament of Ghana	209,752,727	73,928,671	47,038,262	-
5	Audit Service	140,276,376	18,536,517	11,794,146	-
6	Public Services Commission	1,846,934	802,995	510,918	20,537
7	District Assemblies Common Fund	459,354	-	-	-
8	Electoral Commission	17,531,595	6,393,641	4,068,053	-
9	Ministry of Foreign Affairs and Regional Integration	255,132,025	15,570,746	9,907,129	87,333,083
10	Ministry of Finance	225,717,070	13,174,032	8,382,182	19,315,373
11	Ghana Revenue Authority	550,772,725	276,876,282	176,166,825	-
12	Ministry of Local Government and Rural Development	16,477,373	11,989,603	7,628,571	-
13	Local Government Services	489,179,790	20,915,630	13,307,894	-
14	National Media Commission	1,672,377	385,378	245,203	-
15	National Development Planning Commission	3,703,012	2,266,158	1,441,878	-
16	Economic	447,146,059	494,345,011	145,075,253	527,231,019
17	Ministry of Food and Agriculture	65,582,757	301,493,201	135,343,247	5,314,732
18	Ministry of Fisheries and Aquaculture Development	7,261,411	3,250,103	2,067,928	15,523,607
19	Ministry of lands and Natural Resources	115,337,901	2,763,234	1,758,151	189,596,691
20	Ministry of Trade and Industry	33,825,733	923,218	587,412	120,745,550
21	Ministry of Tourism, Culture and Creative Arts	30,602,778	2,741,642	1,744,412	13,277,106
22	Ministry of Environment, Science, Tech. and Innovation	189,147,632	3,996,441	2,542,798	111,961,828
23	Ministry of Power	4,131,644	89,631,786	543,139	40,060,681
24	Ministry of Petroleum	1,256,203	89,545,387	488,166	30,750,825
25	Infrastructure	152,866,437	4,162,293	2,648,324	180,611,693
26	Ministry of Water Resources, Works and Housing	15,535,240	797,857	507,649	5,193,788
27	Ministry of Roads and Highways	38,690,392	413,535	263,118	12,463,457
28	Ministry of Communications	84,662,575	1,768,554	1,125,270	93,341,745
29	Ministry of Transport	13,978,230	1,182,348	752,287	69,612,702
30	Social	7,562,636,622	35,755,327	22,749,881	3,706,496,704
31	Ministry of Education	5,582,896,535	8,342,691	5,308,167	1,994,067,187
32	Ministry of Employment and Labour Relations	34,097,661	2,780,110	1,768,888	21,037,978
33	Ministry of Youth and Sports	13,750,886	13,244,875	8,427,257	316,310
34	National Commission for Civic Education	36,094,695	1,480,964	942,286	-
35	Ministry of Chieftaincy and Traditional Affairs	22,775,763	428,645	272,732	-
36	Ministry of Health	1,850,721,933	4,663,087	2,966,961	1,691,003,676
37	Ministry of Gender, Children and Social Protection	20,932,842	3,516,502	2,237,429	71,554
38	National labour Commission	1,366,307	1,298,452	826,160	-
39	Public Safety	2,419,220,184	197,140,488	68,947,217	89,439,124
40	Ministry of Justice and Attorney General's Department	64,051,891	1,298,095	825,933	23,479,671
41	Ministry of Defence	690,162,206	30,739,606	19,558,550	20,390,639
42	Commission on Human Rights and Administrative Justice	15,777,298	2,557,456	1,627,221	-
43	Judicial Service	162,521,125	133,067,075	28,179,515	4,516,681
44	Ministry of Interior	1,486,707,664	29,478,256	18,755,997	41,052,133
45	Sub-Total MDA'S	12,833,486,581	1,688,632,180	848,472,497	4,617,618,061
52	Multi Sectoral Total	14,179,907,930	3,515,273,716	3,974,079,981	4,617,618,061
46	GIIF	-	-	1,500,000,000	-
47	Subscription	-	63,936,409	40,680,531	-
48	General Government Services	644,421,349	1,124,781,313	989,713,646	-
50	Social Protection Programme	-	63,936,409	40,680,531	-
51	Contingency Vote	702,000,000	573,987,406	554,532,777	-
53	Other Government Obligations (OGO)	2,783,515,927	-	-	-
54	Pensions	954,307,804			
55	Gratuities	269,418,251			
56	Social Security	1,559,789,872			
57	Interest Payments				
58	Subsidies on Petroleum products				
59	Transfer to GNPC from Oil Revenue				
60	Tax Refunds				
61	Amortisation				
62	Other Earmarked Funds, Arrears etc				
63	GRAND TOTAL	16,963,423,857	3,515,273,716	3,974,079,981	4,617,618,061

APPENDIX 6: MDA EXPENDITURE ALLOCATIONS - 2018

S/N	Ministeries / Departments & Agencies	DP Funds	Sub-Total	Other Government Obligations	Total
1	Administration	268,118,552	4,199,856,353	2,577,518,823	6,777,375,176
2	Office of Government Machinery	-	1,177,143,843		1,177,143,843
3	Office of the Head of Civil Service	-	14,072,779		14,072,779
4	Parliament of Ghana	-	330,719,664		330,719,664
5	Audit Service	-	170,607,044		170,607,044
6	Public Services Commission	-	3,181,389		3,181,389
7	District Assemblies Common Fund	-	459,361	2,577,518,823	2,577,978,184
8	Electoral Commission	4,125,770	32,119,067		32,119,067
9	Ministry of Foreign Affairs and Regional Integration	-	367,942,992		367,942,992
10	Ministry of Finance	52,615,909	319,204,577		319,204,577
11	Ghana Revenue Authority	-	1,003,815,842		1,003,815,842
12	Ministry of Local Government and Rural Development	211,376,873	247,472,433		247,472,433
13	Local Government Services	-	523,403,328		523,403,328
14	National Media Commission	-	2,302,972		2,302,972
15	National Development Planning Commission	-	7,411,063		7,411,063
16	Economic	1,212,754,748	2,826,552,254	-	2,826,552,254
17	Ministry of Food and Agriculture	180,842,715	688,576,668		688,576,668
18	Ministry of Fisheries and Aquaculture Development	12,349,660	40,452,728		40,452,728
19	Ministry of lands and Natural Resources	47,783,462	357,239,458		357,239,458
20	Ministry of Trade and Industry	141,142,997	297,224,929		297,224,929
21	Ministry of Tourism, Culture and Creative Arts	-	48,365,959		48,365,959
22	Ministry of Environment, Science, Tech. and Innovation	21,581,284	329,230,005		329,230,005
23	Ministry of Power	793,499,449	927,866,721		927,866,721
24	Ministry of Petroleum	15,555,181	137,595,786		137,595,786
25	Infrastructure	872,723,875	1,213,012,731	318,728,539	1,531,741,270
26	Ministry of Water Resources, Works and Housing	249,061,482	271,096,042		271,096,042
27	Ministry of Roads and Highways	421,081,668	472,912,197	318,728,539	791,640,735
28	Ministry of Communications	151,030,316	331,928,487		331,928,487
29	Ministry of Transport	51,550,409	137,076,005		137,076,005
30	Social	639,293,848	11,966,932,659	3,218,076,777	15,185,009,436
31	Ministry of Education	149,056,575	7,739,671,186	1,327,384,901	9,067,056,087
32	Ministry of Employment and Labour Relations	-	59,684,669		59,684,669
33	Ministry of Youth and Sports	-	35,739,361		35,739,361
34	National Commission for Civic Education	-	38,517,979		38,517,979
35	Ministry of Chieftaincy and Traditional Affairs	-	23,477,176		23,477,176
36	Ministry of Health	460,834,204	4,010,189,898	1,890,691,876	5,900,881,774
37	Ministry of Gender, Children and Social Protection	29,403,068	56,161,433		56,161,433
38	National labour Commission	-	3,490,957		3,490,957
39	Public Safety	165,540,234	2,940,287,457	-	2,940,287,457
40	Ministry of Justice and Attorney General's Department	-	89,655,630		89,655,630
41	Ministry of Defence	124,830,326	885,681,368		885,681,368
42	Commission on Human Rights and Administrative Justice	15,265,349	35,227,367		35,227,367
43	Judicial Service	1,801,260	330,085,698		330,085,698
44	Ministry of Interior	23,643,299	1,599,637,393		1,599,637,393
45	Sub-Total MDA'S	3,158,431,257	23,146,641,454	6,114,324,138	29,260,965,592
52	Multi Sectoral Total	5,047,190,458	31,334,071,266	6,114,324,138	37,448,395,404
46	GIIF	-	1,500,000,046		1,500,000,046
47	Subscription	-	104,616,987		104,616,987
48	General Government Services	1,888,759,201	4,647,675,556		4,647,675,556
50	Social Protection Programme	-	104,616,990		104,616,990
51	Contingency Vote	-	1,830,520,234		1,830,520,234
53	Other Government Obligations (OGO)	-	-	23,094,575,377	23,094,575,377
54	Pensions			954,307,804	954,307,804
55	Gratuities			269,418,251	269,418,251
56	Social Security			1,559,789,872	1,559,789,872
57	Interest Payments			11,921,987,251	11,921,987,251
58	Subsidies on Petroleum products			50,000,000	50,000,000
59	Transfer to GNPC from Oil Revenue			941,390,833	941,390,833
60	Tax Refunds			815,301,362	815,301,362
61	Amortisation			4,821,175,350	4,821,175,350
62	Other Earmarked Funds, Arrears etc			1,761,204,653	1,761,204,653
63	GRAND TOTAL	5,047,190,458	31,334,071,266	29,208,899,515	60,542,970,781

Appendix 7: Breakdown of 2016 Projected ABFA Spending

Priority Area	Sector/ Project Area	Goods and Service (¢)	CAPEX (¢)	TOTAL (¢)	ABFA Component (US\$)
Expenditure and Amortization of Loans for Oil and Gas Infrastructure		-	-	-	-
Road and Other Infrastructure	Road and Highways	-	172,841,246.06	172,841,246.06	43,013,524.64
	Water, Works & Housing Infrastructure	-	115,186,785.94	115,186,785.94	28,665,551.59
	Transport Infrastructure	-	10,000,000.00	10,000,000.00	2,488,614.59
	Health Infrastructure	-	33,000,000.00	33,000,000.00	8,212,428.14
	Self - Help Electrification	-	80,000,000.00	80,000,000.00	19,908,916.71
	GIIF	-	176,576,935.00	176,576,935.00	43,943,193.64
Agriculture Modernization	Irrigation, and Other related capital	-	63,702,772	63,702,772.00	15,853,164.77
	Greenhouse Project	-	35,000,000	35,000,000.00	8,710,151.06
	Fertilizer and seed subsidy programme	163,615,132	-	163,615,132.00	40,717,500.44
	Fisheries and Aquaculture Infrastructure	2,132,226.00	20,000,000.00	22,132,226.00	5,507,858.05
Capacity Building (including Oil and Gas)	Funding of Scholarships (Overseas & local)	115,988,184.00	-	115,988,184.00	28,864,988.68
	Counterpart Funding for MCA Compact II and others	20,000,000.00		20,000,000.00	4,977,229.18
	Public Interest and Accountability Committee (PIAC)	967,774.00	-	967,774.00	240,841.65
Grand Total	-	302,703,316.00	706,307,739.00	1,009,011,055.00	251,103,963

APPENDIX 8: GHANA'S BALANCE OF PAYMENTS (Million Dollars)							
	2011	2012	2013	2014	2015		2016
	Annual	Annual	Annual	Annual	Q1-Q3	Annual (f)	proj.
Merchandise Exports (f.o.b.)	12,785	13,552	13,752	13,217	7,815	10,455	11,344
Cocoa beans & products	2,871	2,829	2,267	2,613	1,922	2,515	2,716
Gold	4,920	5,643	4,966	4,388	2,445	3,266	3,348
Oil exports	2,779	2,976	3,885	3,725	1,519	1,963	2,366
Timber and timber products	166	131	166	185	152	200	225
Other exports	2,050	1,973	2,468	2,306	1,777	2,511	2,690
Merchandise Imports (f.o.b)	-15,838	-17,763	-17,600	-14,600	-9,979	-13,717	-14,346
Non-Oil	-12,672	-14,433	-14,050	-10,906	-8,517	-11,459	-11,997
Oil	-3,165	-3,331	-3,550	-3,694	-1,462	-2,258	-2,349
Trade Balance	-3,052	-4,211	-3,848	-1,383	-2,439	-3,537	-3,002
Services and income (net)	-3,087	-3,105	-3,795	-4,320	-1,467	-2,050	-2,449
of which: Public interest payments	-223	-271	-416	-553	-582	-723	-1,032
Private Transfers (net)	2,369	2,148	1,859	1,999	1,752	2,419	2,495
Current Account (excl. official transfers)	-3,770	-5,168	-5,784	-3,704	-2,154	-3,169	-2,956
Official Transfers (net)	229	258	80	10	200	241	33
Current Account (incl. official transfers)	-3,541	-4,911	-5,704	-3,694	-1,953	-2,927	-2,923
Capital and Financial Account	4,479	3,651	5,368	3,753	17	2,939	3,933
Capital Account	445	283	349	0	154	299	479
Financial Account	4,034	3,368	5,019	3,753	-137	2,640	3,454
Official Capital (net)	650	982	1,449	941	615	668	647
Government oil investments (net)	0	-24	-381	-145	38	38	0
Private Capital (including FDI)	2,863	2,983	2,496	2,276	1,291	1,385	2,257
Portfolio Investment (net)	118	1,122	659	836	-60	820	750
Short-term Capital (net)	404	-1,695	796	-155	-2,021	-270	-201
Errors and Omissions	-391	805	-363	-144	45	45	0
OVERALL BALANCE	547	-454	-699	-86	-1,891	57	1,010
CHANGES IN OFFICIAL EXT. POSITION	-547	454	699	86	1,891	-57	-516
Changes in International Reserves	-547	454	699	86	1,891	-57	-516
Other Reserve Changes	-639	299	699	86	1,891	-57	-516
Memorandum Items:							
Gross Foreign Assets(end of period)	5,452	5,442	5,632	5,461.01	4,521	6,469	6,985
months of imports of goods & services	3.2	2.9	3.1	3.8	2.8	4	4.1
Gross Int. Reserves (excl. oil fund, encumbt)	5,382	5,348	4,587	4,350	3,186	5,134	5,650
months of imports of goods & services	3.2	2.9	2.5	2.5	2	3.2	3.3
Trade Deficit / GDP (%)	-7.7	-10.2	-7.9	-3.6	-6.8	-9.8	-7.7
Current Account Def / GDP(%)							
Excl. Official Transfers	-9	-12.5	-11.9	-9.6	-6	-8.8	-7.5
Incl. Official Transfers	-9	-11.8	-11.7	-9.5	-5.4	-8.1	-7.4
Overall Balance / GDP (%)	1.4	-2.9	-2.4	-0.2	-5.2	0.2	1.3
Exports (fob) / GDP (%)	32.4	32.7	28.3	34.1	21.7	29	28.7
Imports (cif) / GDP (%)	-43.2	-46.2	-38.9	-40.4	-29.9	-41	-39.2
Non-Oil (cif)	-35	-37.9	-31.5	-30.7	-25.7	-34.6	-33.2
Oil (cif)	-8.2	-8.2	-7.5	-9.8	-4.2	-6.4	-6.1
Exports of Goods & Non Factor Services (L	14,596	16,812	16,206	15,262	11,912.50	15,919	16,635
Imports of Goods & Non Factor Services (L	19,504	21,998	22,498	19,247	14,688.50	20,141	20,653
Nominal GDP(US\$' million)	39,517	41,459	48,678	38,775	36,068	36,068	39,433

APPENDIX 9: POVERTY REDUCTION EXPENDITURE BY SUB-SECTOR IN GH CEDIS (GOG ONLY)							
VARIABLES	2014	2014	2014	2015	2015	2016	
	Planned	Outturn	Outturn	Planned	Provisional Outturn	Planned	
	Jan-Dec	Jan-Sept	Jan-Dec	Jan-Dec	Jan-Sept	Jan-Dec	
Total Govt Expenditure	26,343,487,983.13	17,036,439,559.00	25,914,048,558.59	34,402,434,400.00	21,884,324,441.02	38,611,438,800.86	
Total Poverty Reduction Exp	6,315,177,058.34	4,543,771,990.35	6,667,736,488.01	7,594,340,022.11	5,290,874,581.37	8,754,132,253.45	
Tot Pov Red Exp/Tot Govt Exp	23.97%	26.67%	25.73%	22.08%	24.18%	22.67%	
Education Sector Exp	6,147,543,907.28	4,270,337,626.24	5,576,502,548.13	7,058,320,456.74	4,776,620,896.20	6,909,358,345.03	
Basic Education Exp	2,781,670,802.50	2,260,129,512.87	3,035,416,191.97	3,542,471,307.98	2,400,120,967.48	3,390,463,007.79	
Basic Ed Exp/Tot Ed Sec Exp	45.25%	52.93%	54.43%	50.19%	50.25%	49.07%	
Health Sector Exp	2,288,673,798.55	1,757,242,411.90	2,087,493,176.34	2,749,263,289.91	2,072,433,826.47	3,402,148,716.02	
Prim Health Care Exp	778,391,547.72	986,232,936.52	1,423,146,548.69	1,439,792,884.16	1,335,470,001.39	2,144,741,443.17	
PHC Exp/Tot Health Sec Exp	34.01%	56.12%	68.17%	52.37%	64.44%	63.04%	
Agriculture Sector Exp	226,328,325.96	121,797,383.24	134,094,012.20	395,188,637.50	91,539,769.58	355,140,923.93	
Poverty Foc Agric Exp	214,930,137.78	111,811,225.08	132,146,312.65	347,164,567.16	82,573,641.16	302,459,990.49	
Pov Agric Exp/Tot Agric Sec Exp	94.96%	91.80%	98.55%	87.85%	90.21%	85.17%	
Works & Housing Exp	90,948,188.68	65,914,760.95	63,868,062.97	230,466,789.70	64,169,607.46	143,987,805.98	
Rural Water Exp	20,764,861.17	16,668,148.57	17,328,900.27	92,205,748.61	25,120,666.44	52,005,291.57	
Rural Water Exp/Tot W/Hsng Exp	22.83%	25.29%	27.13%	40.01%	39.15%	36.12%	
Roads & Transport	503,677,045.10	392,842,430.55	452,828,882.90	697,248,217.70	423,850,052.72	539,173,952.73	
Feeder Roads Exp	104,166,911.84	71,396,700.33	74,316,330.18	255,045,161.16	68,736,645.15	151,599,332.90	
F.Rds Exp/Tot Rds & Transp Exp	20.68%	18.17%	16.41%	36.58%	16.22%	28.12%	
Energy Sector Exp	604,353,028.99	117,824,571.47	587,647,369.47	310,573,644.00	158,695,232.30	238,473,943.65	
Rural Electr Exp	303,715,158.04	78,707,172.90	566,259,784.20	247,507,552.00	115,396,944.72	201,167,116.77	
Rural Electr Exp/Tot Energy Sec Exp	50.25%	66.80%	96.36%	79.69%	72.72%	84.36%	
Other* Poverty Exp	2,111,537,639.29	1,018,826,294.07	1,419,122,420.05	1,670,152,801.05	1,263,455,715.04	2,511,696,070.76	
Other Pov Exp/Tot Govt Exp	8.02%	5.98%	5.48%	4.85%	5.77%	6.51%	
Source: MOFEP, CAG, GETF, RDF, DACF							
NOTE:							
* Other Poverty Includes:							
Social Welfare, Governance, Drainage, Human rights, Public Safety, HIV/AIDS, Vocational/Employable Skills, Road Safety, Women/Children's Affairs, Population Management, Rural Housing, LEAP, Local Gov't support Unit, Environmental protection and Disaster Management.							

APPENDIX 10: EXTERNAL DEBT SERVICE PER MDA FOR 2016

		Principal	Interest	Total
1	Administration	162,162,470	940,157,275	1,102,319,746
2	Office of Government Machinery	2,729,570	597,630	3,327,200
3	Office of the Head of Civil Service	-	-	-
4	Parliament of Ghana	51,349,595	24,838,943	76,188,538
5	Audit Service	-	-	-
6	Public Services Commission	4,312	1,399	5,710
7	District Assemblies Common Fund	-	-	-
8	Electoral Commission	-	-	-
9	Ministry of Foreign Affairs and Regional Integration	-	-	-
10	Ministry of Finance	29,432,899	872,837,670	902,270,569
11	Ghana Revenue Authority	-	-	-
12	Ministry of Local Government and Rural Development	78,646,095	41,881,634	120,527,728
13	Local Government Services	-	-	-
14	National Media Commission	-	-	-
15	National Development Planning Commission	-	-	-
16	Economic	839,942,826	232,044,807	1,071,987,634
17	Ministry of Food and Agriculture	39,162,531	27,243,736	66,406,267
18	Ministry of Fisheries and Aquaculture Development	3,548,834	2,777,734	6,326,568
19	Ministry of lands and Natural Resources	4,220,590	3,075,798	7,296,388
20	Ministry of Trade and Industry	3,139,057	4,651,097	7,790,154
21	Ministry of Tourism, Culture and Creative Arts	-	-	-
22	Ministry of Environment, Science, Tech. and Innovation	4,830,560	2,089,948	6,920,508
23	Ministry of Power	781,966,814	191,142,906	973,109,720
24	Ministry of Petroleum	3,074,441	1,063,588	4,138,029
25	Infrastructure	970,657,623	272,549,803	1,243,207,426
26	Ministry of Water Resources, Works and Housing	670,879,266	176,565,470	847,444,736
27	Ministry of Roads and Highways	163,611,047	47,801,840	211,412,887
28	Ministry of Communications	52,605,152	25,944,009	78,549,161
29	Ministry of Transport	83,562,158	22,238,484	105,800,642
30	Social	602,975,047	91,835,108	694,810,155
31	Ministry of Education	36,975,017	13,026,157	50,001,174
32	Ministry of Employment and Labour Relations	-	-	-
33	Ministry of Youth and Sports	2,439,882	807,367	3,247,249
34	National Commission for Civic Education	-	-	-
35	Ministry of Chieftaincy and Traditional Affairs	-	-	-
36	Ministry of Health	563,560,147	77,857,305	641,417,452
37	Ministry of Gender, Children and Social Protection	-	144,279	144,279
38	National labour Commission	-	-	-
39	Public Safety	357,832,516	86,304,228	444,136,744
40	Ministry of Justice and Attorney General's Department	-	-	-
41	Ministry of Defence	234,959,797	52,237,939	287,197,736
42	Commission on Human Rights and Administrative Justice	-	-	-
43	Judicial Service	15,000,000	20,117,947	35,117,947
44	Ministry of Interior	107,872,718	13,948,343	121,821,061
45	MDAs Total	2,933,570,483	1,622,891,222	4,556,461,705
45	MDAs Total & Multi Sectoral Total	3,574,589,556	1,735,801,666	5,310,391,222
46	GIIF	-	-	-
47	Subscription	-	-	-
48	General Government Services	641,019,073	112,910,444	753,929,517
50	Social Protection Programme	-	-	-
51	Contingency Vote	-	-	-
	Other Government Obligations (-	-	-
	Pensions	-	-	-
	Gratuities	-	-	-
	Social Security	-	-	-
	Interest Payments	-	-	-
	Subsidies on Petroleum products	-	-	-
	Transfer to GNPC from Oil Revenue	-	-	-
	Tax Refunds	-	-	-
	Amortisation	-	-	-
	Other Earmarked Funds, Arrears etc	-	-	-
53	GRAND TOTAL	3,574,589,556	1,735,801,666	5,310,391,222

APPENDIX 11 A: 2015 ACTUALS AND 2016 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

Sector/Ministry/Department/Agency	% RE	2015 ACTUAL					2016 PROJECTIONS			
		PROJECTIONS		JANUARY - SEPTEMBER		JAN - DEC	JANUARY - DECEMBER			
		GH¢'000	GH¢'000	GH¢'000	GH¢'000	GH¢'000	GH¢'000	GH¢'000	GH¢'000	
	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	PROJ END YR	RETENTION	LODGEMENT	COLLECTIONS		
ADMINISTRATION SECTOR		131,818.52	30,929.98	23,855.61	54,785.59	73,047.45	87,084.67	39,769.94	126,854.62	
Office of Government Machinery		9,117.80	6,281.32	201.91	6,483.23	8,644.31	4,018.57	334.75	4,353.32	
Office of the Chief of Staff	50	450.00	201.91	201.91	403.82	538.43	334.75	334.75	669.50	
Ghana Investment Promotion Centre	100	8,667.80	6,079.41	-	6,079.41	8,105.88	3,683.82		3,683.82	
					-	-				
Office of the Head of Civil Service	100	1,488.58	1,272.01	7.45	1,279.46	1,705.95	1,466.72	18.30	1,485.03	
Office of the Head of Civil Service	100	1,465.12	1,264.08	-	1,264.08	1,685.44	1,448.42		1,448.42	
Public Records and Archives Administration Depa	50	23.46	7.93	7.45	15.38	20.51	18.30	18.30	36.61	
					-	-				
Public Services Commission		59.02	-	51.88	51.88	69.17	15.71	15.71	31.42	
Public Services Commission	50	59.02	-	51.88	51.88	69.17	15.71	15.71	31.42	
					-	-				
Ministry of Foreign Affairs and Regional Integration		81,657.92	16,337.25	11,095.58	27,432.83	36,577.11	66,807.84	20,238.96	87,046.80	
Foreign Affairs and Regional Integration (Finance	25	98.94	-	7,383.47	7,383.47	9,844.63	6,746.32	20,238.96	26,985.28	
Biometric Passports	25	27,941.57	-	3,712.11	3,712.11	4,949.48			-	
Missions Abroad	100	53,617.41	16,337.25	-	16,337.25	21,783.00	60,061.52		60,061.52	
					-	-				
Ministry of Finance		33,648.32	7,039.40	9,477.33	16,516.73	22,022.31	14,775.83	14,105.93	28,881.76	
General Administration and Finance	0	-	-	4,162.94	4,162.94	5,550.59			-	
Securities and Exchange Commission	100	2,771.43	3,476.72	-	3,476.72	4,635.63	5,350.00		5,350.00	
Ghana Statistical Service	0	21.84	-	58.84	58.84	78.45	-	136.44	136.44	
Institute of Accountancy Training	100	90.57	58.98	-	58.98	78.64	112.83		112.83	
Controller and Accpulant General's Department (C	40	30,764.48	3,503.70	5,255.55	8,759.25	11,679.00	9,313.00	13,969.49	23,282.49	
					-	-				
Ministry of Local Gov't and Rural Dev.		5,846.88	-	3,021.46	3,021.46	4,028.61	-	5,056.29	5,056.29	
Births and Deaths Registry	0	5,634.88	-	2,918.35	2,918.35	3,891.13		4,814.27	4,814.27	
Department of Parks and Gardens	0	212.00	-	103.11	103.11	137.48		242.02	242.02	
					-	-				
ECONOMIC SECTOR		352,361.13	186,754.21	44,947.01	231,701.22	308,934.96	403,319.86	71,148.28	474,468.14	
					-	-				
Ministry of Food and Agriculture		5,570.22	1,601.11	3,856.25	5,457.36	7,276.49	4,065.65	10,286.86	14,352.51	
Animal Production Department	70	514.17	-	263.88	263.88	351.84	452.95	194.12	647.07	
Grains and Legumes Development Board	100	117.08	503.41	-	503.41	671.21	194.06	-	194.06	
Irrigation Company of Upper Region (ICOUR)	100	613.78	151.40	-	151.40	201.87	240.00		240.00	
Plant Protection and Regulatory Service	20	1,879.59	399.64	1,879.37	2,279.01	3,038.68	1,000.09	4,000.37	5,000.46	
Veterinary Services Department	25	2,250.63	451.14	1,679.88	2,131.02	2,841.36	2,012.32	6,036.96	8,049.28	
Human Resource Dev. and Management Director	75	194.97	95.53	33.12	128.65	171.53	166.23	55.41	221.64	
					-	-				
Min. of Fisheries and Aquaculture Devevelopment		11,154.94	5,122.93	-	5,122.93	6,830.57	11,875.20	-	11,875.20	
Fisheries Commission	#####	11,154.94	5,122.93	-	5,122.93	6,830.57	11,875.20		11,875.20	
					-	-				
Ministry of Lands and Natural Resources		168,777.91	91,359.92	34,777.02	126,136.94	168,182.59	145,037.20	51,954.96	196,992.16	
Forestry Commission:		37,345.89	23,713.18	-	23,713.18	31,617.57	40,462.99	-	40,462.99	

APPENDIX 11 A: 2015 ACTUALS AND 2016 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

1. Corporate Head Office	47	6,382.98			-	-	8,718.04	-	8,718.04	
2. Forestry Services Division	100	25,175.72	12,280.44		-	12,280.44	16,373.92	17,494.17	17,494.17	
3. Wild Life Division	100	2,257.75	772.22		-	772.22	1,029.63	1,848.17	1,848.17	
4. Timber Industry Development Division	100	3,529.44	10,660.52		-	10,660.52	14,214.03	12,402.61	12,402.61	
Lands Commission:		71,466.70	33,343.29		34,704.24	68,047.53	90,730.04	52,329.64	51,813.77	104,143.41
Others:		59,965.32	34,303.45		72.78	34,376.23	45,834.97	52,244.57	141.19	52,385.76
Minerals Commission	100	32,874.67	14,728.40		-	14,728.40	19,637.87	45,266.96	-	45,266.96
Geological Survey Department	0	130.61	-		72.78	72.78	97.04	-	141.19	141.19
Office of the Administrator of Stool Lands	100	26,960.04	19,575.05		-	19,575.05	26,100.07	6,977.61	-	6,977.61
Ministry of Trade and Industry		91,936.63	53,330.77		6,278.70	59,609.47	79,479.29	92,367.63	8,409.08	100,776.70
Export Promotion Authority	100	94.60	67.20		-	67.20	89.60	78.59	-	78.59
Ghana Free Zones Board	100	25,930.14	28,399.61		-	28,399.61	37,866.15	35,374.59	-	35,374.59
Ghana Standards Authority	100	35,377.64	12,621.91		5,320.04	17,941.95	23,922.60	27,513.24	6,323.08	33,836.32
Ministry of Trade and Industry(HQ)	SRI	28,396.06	12,167.15		958.66	13,125.81	17,501.08	29,042.29	2,086.00	31,128.28
National Board for Small Scale Industries (NBSSI)	100	127.96	74.90		-	74.90	99.87	358.92	-	358.92
GRATIS	100	2,010.23								
Min. of Tourism, Culture and Creative Arts		8,789.78	3,000.87		35.04	3,035.91	4,047.88	10,156.69	221.08	10,377.77
Ghana Tourism Authority	100	4,810.56	1,387.46		-	1,387.46	1,849.95	5,865.97	-	5,865.97
National Commission on Culture(NCC)	50	338.38	69.83		2.50	72.33	96.44	182.83	182.83	365.66
National Theatre:		-								
1. National Theatre (Main)	100	1,312.97	1,039.86			1,039.86	1,386.48	1,602.88		1,602.88
2. Abibigroma Theatre Company	100	181.50	17.60			17.60	23.47	124.85		124.85
3. Ghana Dance Ensemble	100	100.00	87.17			87.17	116.23	102.00		102.00
Museums:		-								
1. Ghana Museums and Monuments Board	100	1,379.61	113.10			113.10	150.80	1,748.49		1,748.49
2. Kwame Nkrumah Memorial Park	100	398.79	183.12			183.12	244.16	345.19		345.19
3. W.E.B. Du Bois Memorial Centre	100	158.35	63.58			63.58	84.77	116.17		116.17
Others:		-								
1. Bureau of Ghana Language	0	51.41	2.86		32.54	35.40	47.20	-	38.24	38.24
2. Folklore Board	100	22.92	13.52		-	13.52	18.03	18.48	-	18.48
3. National Symphony Orchestra	100	35.29	22.77		-	22.77	30.36	49.83	-	49.83
Min. of Env., Science, Tech. and Innovation		65,523.05	32,338.61		-	32,338.61	43,118.15	85,648.29	-	85,648.29
Environmental Protection Agency	100	54,340.02	24,909.31			24,909.31	33,212.41	68,765.39		68,765.39
Council for Scientific and Industrial Research	100	4,707.61	2,732.59			2,732.59	3,643.45	10,441.85		10,441.85
Ghana Atomic Energy Commission	100	6,475.42	4,696.71		-	4,696.71	6,262.28	6,441.04	-	6,441.04
Biotechnological and Nuclear Agriculture Reseach	100	689.24				-	-	124.15		124.15
Ghana Atomic Energy Commission-Secretariat	100	2,693.50				-	-	2,746.55		2,746.55
Radiation Protection Institute	100	2,481.33				-	-	2,930.69		2,930.69
National Nuclear Research Institute	100	611.35				-	-	639.65		639.65
Ministry of Power		-	-		-	-	-	30,645.52	-	30,645.52
Energy Commission	100							30,645.52		30,645.52
Ministry of Petroleum		608.60	-		-	-	-	23,523.69	276.30	23,800.00
Ministry of Petroleum(Hq)	0	608.60						-	276.30	276.30
Petroleum Commission	100							23,523.69		23,523.69
INFRASTRUCTURE		264,409.37	28,438.78		76,556.60	104,995.38	139,993.84	138,163.88	792,012.73	930,176.60
Min. of Water Resource, Works and Housing		12,381.91	1,736.12		2,756.64	4,492.76	5,990.35	3,973.13	8,292.84	12,265.97
Department of Rural Housing	100	11.43	6.67		-	6.67	8.89	15.30	-	15.30
Min. of Water Resource, Works and Housing (HQ)	0	8,038.04	-		2,671.84	2,671.84	3,562.45	-	8,132.23	8,132.23

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Public Servants Housing Loans Scheme Board	100	58.92	60.14	-	60.14	80.19	191.24		191.24
Public Works Department	50	344.18	84.80	84.80	169.60	226.13	160.60	160.61	321.21
Water Resources Commission	100	3,929.34	1,584.51	-	1,584.51	2,112.68	3,605.99	-	3,605.99
Ministry of Roads and Highways		8,193.75	974.72	1,488.66	2,463.38	3,284.51	9,534.27	2,665.30	12,199.57
Ministry of Roads and Highways(HQ)	0	823.73	-	843.66	843.66	1,124.88	-	1,743.77	1,743.77
Ghana Highway Authority	100	1,802.28	690.38	360.66	1,051.04	1,401.39	4,540.63		4,540.63
Department of Feeder Roads	50	880.00	226.81	226.81	453.62	604.83	805.88	805.88	1,611.75
Department of Urban Roads	50	615.64	57.53	57.53	115.06	153.41	115.66	115.66	231.32
National Road Safety Commission	100	4,072.10					4,072.10		4,072.10
Ministry of Communications		179,203.68	15,756.62	56,762.58	72,519.20	96,692.27	71,404.33	752,240.60	823,644.94
NCA(International Incoming Telephone Traffic)	0	120,344.09	-	56,745.98	56,745.98	75,661.31		130,745.35	130,745.35
NCA(sale of Spectrum)	0							620,000.00	620,000.00
MoC-General Administration	0	4.32	-	-	-	-	-	2.40	2.40
Ghana Meteorological Agency	100	3,350.30	1,105.72	-	1,105.72	1,474.29	4,277.63	-	4,277.63
Postal and Courier Services Regulatory Commission	100	273.41	672.04	-	672.04	896.05	493.00	-	493.00
Ghana-India Kofi Annan Centre of Excellence	0	1,254.96	1,209.87	3.80	1,213.67	1,618.23	-	905.04	905.04
Ghana Broadcasting Corporation	100	44,821.46	10,224.41	-	10,224.41	13,632.55	50,942.21	-	50,942.21
Ghana News Agency	0	211.16	-	-	-	-	-	236.24	236.24
Information Service Department	0	31.17	-	12.80	12.80	17.07	-	44.04	44.04
National Film and Television Institute (NAFTI)	100	3,903.31	571.48	-	571.48	761.97	3,962.40	-	3,962.40
National Identification Authority	100	5,009.50	1,973.10	-	1,973.10	2,630.80	8,310.18	-	8,310.18
National Information Technology Agency(NIITA)	100						2,017.95		2,017.95
Data Protection Commission	80						1,400.97	307.53	1,708.50
Ministry of Transport		64,630.03	9,971.32	15,548.72	25,520.04	34,026.72	53,252.15	28,813.98	82,066.13
Driver and Vehicle Licensing Authority	60	64,598.03	9,954.05	15,548.72	25,502.77	34,003.69	53,210.56	28,813.98	82,024.54
Government Technical Training Centre	100	32.00	17.27	-	17.27	23.03	41.59	-	41.59
SOCIAL SECTOR		2,339,752.77	1,551,085.47	3,148.59	1,554,234.06	2,072,312.08	2,835,386.54	21,401.13	2,856,787.68
Ministry of Education		1,306,754.98	914,881.74	-	914,881.74	1,219,842.32	1,525,416.52	-	1,525,416.52
GES and Others:	100	503,215.71	216,355.92	-	216,355.92	288,474.56	622,851.23	-	622,851.23
Ghana Education Service	100	491,978.55	208,935.14		208,935.14	278,580.19	600,675.80		600,675.80
Ghana Library Authority	100	85.81	51.12		51.12	68.16	75.82		75.82
Ghana Book Development Council	100						5,646.40		5,646.40
Centre for National Distance Learning and Open Studies	100	10.00	42.52		42.52	56.69	18.29		18.29
Council for Technical and Vocational Education and Training	100	100.00	116.00		116.00	154.67	393.61		393.61
National Service Secretariat	100	3,818.81	2,186.10		2,186.10	2,914.80	5,595.79		5,595.79
West African Examination Council (National)	100	7,222.54	5,025.04		5,025.04	6,700.05	10,445.52		10,445.52
Universities:		508,696.85	545,601.73	-	545,601.73	727,468.97	633,831.17	-	633,831.17
University of Education, Winneba:	100	86,087.510	46,635.97	-	46,635.97	62,181.29	110,035.38	-	110,035.38
1 Main Campus	100	55,647.63					77,161.45		77,161.45
2 Ajumako Campus	100	1,582.88					2,509.51		2,509.51
3 Mampong Campus	100	5,374.88					6,269.48		6,269.48
4 Kumasi Campus	100	23,482.12					24,094.93		24,094.93
University of Ghana (UG)	100	105,734.26	118,584.19		118,584.19	158,112.25	150,424.02		150,424.02
Kwame Nkrumah University of Science and Technology	100	119,259.18	133,331.41		133,331.41	177,775.21	135,980.10		135,980.10
University of Cape Coast	100	115,138.60	104,072.16		104,072.16	138,762.88	135,677.18		135,677.18
University of Mines and Technology	100	10,740.06	2,260.69		2,260.69	3,014.25	15,507.42		15,507.42
University for Development Studies	100	22,909.74	111,691.86		111,691.86	148,922.48	30,019.20		30,019.20
University of Professional Studies	100	48,827.50	1,804.37		1,804.37	2,405.83	45,795.63		45,795.63
University of Energy and Natural Resources	100		27,221.08		27,221.08	36,294.77	10,392.23		10,392.23

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Polytechnics:		69,078.700	20,980.590	-	20,980.590	27,974.120	105,760.958	-	105,760.958
1. Accra Polytechnic	100	15,700.08	6,222.96		6,222.96	8,297.28	20,855.21		20,855.21
2. Kumasi Polytechnic	100	12,504.32	2,257.26		2,257.26	3,009.68	21,818.73		21,818.73
3. Tamale Polytechnic	100	5,124.98	1,819.47		1,819.47	2,425.96	6,571.73		6,571.73
4. Koforidua Polytechnic	100	8,341.57	2,297.59		2,297.59	3,063.45	11,913.06		11,913.06
5. Ho Polytechnic	100	7,859.24	1,423.10		1,423.10	1,897.47	10,616.84		10,616.84
6. Bolgatanga Polytechnic	100	1,129.08	568.33		568.33	757.77	4,135.26		4,135.26
7. Cape Coast Polytechnic	100	934.51	371.02		371.02	494.69	1,163.17		1,163.17
8. Sunyani Polytechnic	100	2,802.00	1,469.01		1,469.01	1,958.68	9,891.55		9,891.55
9. Takoradi Polytechnic	100	13,961.19	3,925.69		3,925.69	5,234.25	16,645.79		16,645.79
10. Wa Polytechnic	100	721.73	626.16		626.16	834.88	2,149.63		2,149.63
Colleges of Education	100	225,763.72	131,943.50		131,943.50	175,924.67	123,486.75		123,486.75
Other Teaching Institutions	100	-			-	-	39,486.40		39,486.40
Ministry of Employment and Labour Relations		9,276.19	11,212.04	726.93	11,938.97	15,918.63	16,093.58	1,931.48	18,025.06
Department of Co-operatives	0	120.58	-	67.67	67.67	90.23	-	201.76	201.76
Department of Factories Inspectorate	0	620.00	-	628.63	628.63	838.17	-	1,476.23	1,476.23
Labour Department	0	88.61	-	30.63	30.63	40.84	-	253.49	253.49
Management Dev. and Productivity Institute (MDPI)	100	1,044.02	695.23	-	695.23	926.97	726.30	-	726.30
National Vocational Training Institute (NVTI)	100	2,978.40	1,920.11	-	1,920.11	2,560.15	4,773.69	-	4,773.69
Opportunities Industrialization Centre(OIC)	100	317.67	1,250.30	-	1,250.30	1,667.07	93.60	-	93.60
National Pension Regulatory Authority	100	4,106.91	7,346.40	-	7,346.40	9,795.20	10,500.00	-	10,500.00
Ministry of Youth and Sports		466.36	579.36	-	579.36	772.48	241.97	173.62	415.59
National Sports Authority	60	466.36	579.36	-	579.36	772.48	221.37	173.62	394.99
National Youth Authority	100	-	-	-	-	-	20.60	-	20.60
Ministry of Health		1,022,945.34	624,382.63	2,119.12	626,501.75	835,335.66	1,293,579.74	18,933.88	1,312,513.62
Main Ministry		9,043.07			-	-			-
Ghana Health Service(Health Facilities)	100	519,149.97	216,749.75		216,749.75	288,999.66	700,132.48		700,132.48
Biomedical Engineering Unit	100	16.28	4.25		4.25	5.67	29.18	-	29.18
Teaching Hospitals:		195,311.78	63,192.81	-	63,192.81	84,257.08	219,811.10	-	219,811.10
1. Korlebu Teaching Hospital	100	129,146.69	19,492.28		19,492.28	25,989.71	114,793.31		114,793.31
<i>a. Ghana Radiotherapy</i>	100	1,215.67	257.30		257.30	343.07	4,229.27		4,229.27
<i>b. National Cardiothoracic Centre</i>	100	7,480.75	130.40		130.40	173.87	10,549.95		10,549.95
<i>c. National Blood Bank</i>	100	1,831.79	188.12		188.12	250.83	4,260.62		4,260.62
2. Komfo Anokye Teaching Hospital	100	44,971.50	24,586.41		24,586.41	32,781.88	50,360.10		50,360.10
3. Cape Coast Teaching Hospital	100				-	-	15,571.40		15,571.40
4. Tamale Teaching Hospital	100	10,665.38	18,538.30		18,538.30	24,717.73	20,046.45		20,046.45
Regulatory Agencies:		70,642.81	27,626.01	2,119.12	29,745.13	39,660.17	96,967.70	18,933.88	115,901.57
1. Food and Drugs Authority	50	38,324.54	10,737.56	2,119.12	12,856.68	17,142.24	50,801.63	18,933.88	69,735.51
2. Medical and Dental Council	100	2,848.65	1,860.75	-	1,860.75	2,481.00	12,240.15	-	12,240.15
3. Pharmacy Council	100	6,905.70	4,201.44	-	4,201.44	5,601.92	7,154.53	-	7,154.53
4. Ghana College of Pharmacists	100	200.84	703.50	-	703.50	938.00	299.80	-	299.80
5. Nurses and Midwives Council of Ghana(NMWC)	100	20,448.44	9,235.89	-	9,235.89	12,314.52	20,445.99	-	20,445.99
7. Traditional Medicine Practice Council	100	1,036.64	691.37	-	691.37	921.83	2,636.29	-	2,636.29
8. Health Facilities Regulatory Agency	100	878.00	195.50	-	195.50	260.67	3,389.32	-	3,389.32
Subvented Agencies:		5,752.14	6,341.11	-	6,341.11	8,454.81	12,369.52	-	12,369.52
1. Centre for Scientific Research into Plant Medic	100	1,188.41	2,432.00		2,432.00	3,242.67	3,746.86		3,746.86
2. Ghana College of Physicians and Surgeons	100	2,887.31	3,082.82		3,082.82	4,110.43	4,164.83		4,164.83
3. Ghana Institute of Clinical Genetics	100	257.58	391.52		391.52	522.03	364.27		364.27
4. Allied Health Professional Council	100		434.77		434.77	579.69	2,842.86		2,842.86
4. West Africa Health Community	100	404.74			-	-	531.25		531.25
5. Ghana Red Cross Society	100	87.60			-	-			-
6. St. John's Ambulance Brigade	100	725.90			-	-	386.74		386.74

APPENDIX 11 A: 2015 ACTUALS AND 2016 NON-TAX REVENUE(NTR) PROJECTIONS BY MDAs

7. College of Nurses and Midwives	100	200.60			-	-	332.71		332.71
Psychiatric Hospitals:		1,649.03	1,501.02	-	1,501.02	2,001.36	3,065.41	-	3,065.41
1. Pantang Hospital	100	1,145.24	1,205.34		1,205.34	1,607.12	2,569.88		2,569.88
2. Accra Psychiatric Hospital	100	177.98	263.58		263.58	351.44	129.20		129.20
3. Ankaful Hospital	100	325.81	32.10		32.10	42.80	366.33		366.33
Health Training Institutions	100	13,688.38	141,744.46		141,744.46	188,992.61	30,716.44		30,716.44
Christian Health Associations of Ghana (CHAG)	100	207,691.88	167,223.22		167,223.22	222,964.29	230,487.93		230,487.93
					-	-			-
Min. of Gender, Children and Social Protection		309.90	29.70	302.54	332.24	442.99	54.74	362.16	416.89
Efua Sutherland Children's Park	50	30.42	29.70	29.70	59.40	79.20	54.74	54.74	109.47
Department of Social Welfare	0	279.48	-	272.84	272.84	363.79		307.42	307.42
					-	-			-
PUBLIC SAFETY SECTOR		138,859.38	23,522.08	79,480.10	103,002.18	137,336.24	68,418.91	138,657.67	207,076.58
					-	-			-
Min. of Justice and Attorney General's Dept.		40,913.88	7,586.54	20,735.31	28,321.85	37,762.47	17,961.41	42,411.70	60,373.12
Council for Law Reporting	100	570.92	66.06	-	66.06	88.08	680.00	-	680.00
Registrar General's Department	20	36,423.24	5,231.38	20,735.31	25,966.69	34,622.26	11,012.49	42,411.70	53,424.19
Office of the Copyright Administrator	100	61.09	39.50	-	39.50	52.67	62.60	-	62.60
General Legal Council(Ghana Law School)	100	3,858.63	2,249.60	-	2,249.60	2,999.47	6,206.33	-	6,206.33
					-	-			-
Ministry of Defence		13,974.06	1,528.20	-	1,528.20	2,037.60	15,598.38	-	15,598.38
37 Military Hospital	100	13,823.86	1,507.48		1,507.48	2,009.97	15,598.38		15,598.38
Veterans Association of Ghana	100	150.20	20.72		20.72	27.63			-
					-	-			-
Judicial Service		18,246.80	1,496.32	8,479.17	9,975.49	13,300.66	3,455.16	19,579.23	23,034.39
Judicial Service	15	18,246.80	1,496.32	8,479.17	9,975.49	13,300.66	3,455.16	19,579.23	23,034.39
					-	-			-
Ministry of Interior		65,724.64	12,911.01	50,265.62	63,176.63	84,235.51	31,403.96	76,666.73	108,070.69
Narcotics Control Board	50	149.26	239.72	239.72	479.44	639.25	89.00	89.00	178.00
Criminal Investigations Department	0	3,220.90	-	1,498.46	1,498.46	1,997.95	-	3,835.34	3,835.34
Gaming Commission	40	415.00		2,578.84	2,578.84	3,438.45	9,395.84	11,114.16	20,510.00
Ghana Immigration Service	20	52,370.14	10,173.75	40,695.00	50,868.75	67,825.00	15,439.03	53,756.12	69,195.15
Ghana National Fire Service	0	1,721.53	-	845.91	845.91	1,127.88	-	2,218.23	2,218.23
Ghana Police Service (Administration)	0	355.56	-	487.98	487.98	650.64			-
Ghana Prisons Service	60	369.68	18.12	12.85	30.97	41.29	24.54	16.36	40.90
Interior Headquarters	0	4,064.03	-	3,906.86	3,906.86	5,209.15	-	5,637.52	5,637.52
Police Hospital	100	3,058.54	2,479.42	-	2,479.42	3,305.89	6,455.55	-	6,455.55
MULTISECTORIAL		717,906.40	-	726,692.59	726,692.59	770,235.85	-	1,261,014.11	1,261,014.11
Payroll deductions/Rents	0	4,750.00	-	10,694.18	10,694.18	14,258.91		16,145.83	16,145.83
Value Books Sales	0	4,950.00	-	4,002.79	4,002.79	5,337.05		6,115.00	6,115.00
Govt. 39 District/Regional Treasury Collections	0	35.20	-	7.54	7.54	10.05		36.37	36.37
Dividend Payment	0	65,444.39	-	64,045.76	64,045.76	98,562.40		140,174.88	140,174.88
Auction Sales	0	2,580.43	-	2,025.10	2,025.10	2,700.13		4,727.83	4,727.83
Commission on Foreign Exchange Allocations	0	1.85	-	9.12	9.12	12.16		2.21	2.21
Accra City Revenue/Refund etc	0	4.53	-	4.07	4.07	5.43		4.82	4.82
Interest on Loans/CAGD Loans Repayment	0	1,140.00	-	1,048.23	1,048.23	1,397.64		2,554.35	2,554.35
National Lottery Authority (NLA) Net Income	0	20,000.00	-	23,315.00	23,315.00	25,315.00		30,050.00	30,050.00
Bank of Ghana	0	600,000.00	-	600,000.00	600,000.00	600,000.00		600,000.00	600,000.00
Petroleum Subsidy Levy	0	19,000.00	-	3,288.82	3,288.82	4,385.09			-
GNPC	0							50,000.00	50,000.00
Yield from 15% ret policy	0							396,702.82	396,702.82
Surpluses(DVLA,Gaming Commission & Others)	0							14,500.00	14,500.00
Others	0			18,251.98	18,251.98	18,251.98			-
GRAND TOTAL		3,945,107.57	1,820,730.52	954,680.50	2,775,411.02	3,501,860.42	3,532,373.87	2,324,003.85	5,856,377.72

APPENDIX 11B: NON-TAX REVENUE BY MAJOR CATEGORY(GHC'MILLION)

	2015				2016	%GROWTH	
	2012	Budget	JAN - SEPT	Proj. end yr	Projections	% growth over Projected end year	% growth over 2015 Budget
	Actual		Actual				
Lodgement:							
1. Property Income(a + b + c)	172.99	83.03	80.79	118.26	154.87	31%	87%
a. Dividend:	62.77	65.44	64.05	98.56	140.17	42%	114%
i.JVCs	24.22	39.84	34.37	35.30	61.56	74%	55%
ii.Mining companies	26.66	20.66	22.45	49.03	62.84	28%	204%
iii.SOEs	11.89	4.94	7.23	14.23	15.77	11%	219%
b. Rent:(Land, Bungalows and Flats)		16.45	15.69	18.30	12.15	-34%	-26%
c. Interest(CAGD Loans)		1.14	1.05	1.40	2.55	82%	124%
2. Sale of Goods and Services	-	248.43	175.28	249.97	312.05	25%	26%
3. Fines, Penalty and Forfeiture		40.26	18.54	24.72	29.58	20%	-27%
4. Other statutory (i + ii + iii + iv + v)	110.22	740.34	680.07	700.98	1,827.50	161%	147%
i. National Lottery Authority	22.00	20.00	23.32	25.32	30.05	19%	50%
ii. GNPC					50.00		
iii. Cocoaobod							
iv. Bank of Ghana		600.00	600.00	600.00	600.00	0%	0%
v. NCA	88.22	120.34	56.75	75.66	750.75	892%	524%
a.Proceeds from International Incoming Telephone Traffic		120.34	56.75	75.66	130.75	73%	9%
b.Proceeds from the sale of Spectrum					620.00		
vi. Yield from 15% retention policy					396.70		
Total lodgement (1 + 2)	283.21	1,112.06	954.68	1,093.93	2,324.00	2.36	2.32
Sale of Goods and Services (Retention):							
1. Education	519.81	1,318.57	914.88	1,219.84	1,525.42	25%	16%
2. Health	1,056.02	951.28	621.80	831.90	1,312.51	58%	38%
3. Other MDAs (Sale of Goods and Services)	214.77	563.19	284.05	356.19	694.44	95%	23%
Total Retention	1,790.60	2,833.04	1,820.73	2,407.93	3,532.37	47%	25%
GRAND TOTAL(Lodgement+Retention)	2,073.81	3,945.10	2,775.41	3,501.86	5,856.37	67%	48%

APPENDIX 11 C: NON-TAX REVENUE 2016 - 2018 PROJECTIONS(MEDIUM TERM)

Sector/Ministry/Department/Agency	2016			2017			2018		
	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT	COLLECTIONS	RETENTION	LODGEMENT
	GHe'000			GHe'000			GHe'000		
ADMINISTRATION SECTOR	126,854.61	87,084.67	39,769.94	139,179.69	97,085.30	42,094.39	154,560.05	106,521.80	48,038.25
	-	-	-	-	-	-	-	-	-
Office of Government Machinery	4,353.32	4,018.57	334.75	5,857.35	5,517.31	340.04	6,485.02	6,140.38	344.64
Office of the Chief of Staff	669.50	334.75	334.75	680.08	340.04	340.04	689.29	344.64	344.64
Ghana Investment Promotion Centre	3,683.82	3,683.82		5,177.27	5,177.27		5,795.73	5,795.73	
	-	-	-	-	-	-	-	-	-
Office of the Head of Civil Service	1,485.03	1,466.72	18.30	2,045.60	2,024.26	21.34	2,298.76	2,273.42	25.34
Office of the Head of Civil Service	1,448.42	1,448.42		2,002.93	2,002.93		2,248.09	2,248.09	
Public Records & Archives Admin. Dept.	36.61	18.30	18.30	42.68	21.34	21.34	50.67	25.34	25.34
	-	-	-	-	-	-	-	-	-
Public Services Commission	31.42	15.71	15.71	38.13	19.06	19.06	33.91	11.30	22.61
Public Services Commission	31.42	15.71	15.71	38.13	19.06	19.06	33.91	11.30	22.61
	-	-	-	-	-	-	-	-	-
Ministry of Foreign Affairs and Reg. Co-operation	87,046.80	66,807.84	20,238.96	91,152.99	72,358.91	18,794.09	96,543.39	76,987.64	19,555.74
Foreign Affairs Hq.(Finance Bureau)	26,985.28	6,746.32	20,238.96	25,058.78	6,264.70	18,794.09	26,074.32	6,518.58	19,555.74
Missions	60,061.52	60,061.52		66,094.21	66,094.21		70,469.06	70,469.06	
	-	-	-	-	-	-	-	-	-
Ministry of Finance	28,881.76	14,775.83	14,105.93	34,544.48	17,165.76	17,378.72	43,160.00	21,109.05	22,050.95
Gen. Administration and Finance	-	-	-	-	-	-	-	-	-
Securities and Exchange Commission	5,350.00	5,350.00		5,569.49	5,569.49		6,406.68	6,406.68	
Statistical Service	136.44	-	136.44	163.13	-	163.13	187.15	-	187.15
Institute of Accountancy Training	112.83	112.83		119.21	119.21		126.50	126.50	
CAGD	23,282.49	9,313.00	13,969.49	28,692.65	11,477.06	17,215.59	36,439.67	14,575.87	21,863.80
	-	-	-	-	-	-	-	-	-
Ministry of Local Gov't and Rural Dev.	5,056.29	-	5,056.29	5,541.14	-	5,541.14	6,038.97	-	6,038.97
Births and Deaths Registry	4,814.27		4,814.27	5,278.91		5,278.91	5,755.90		5,755.90
Dept. of Parks and Gardens	242.02		242.02	262.22		262.22	283.07		283.07
	-	-	-	-	-	-	-	-	-
ECONOMIC SECTOR	474,468.14	403,319.86	71,148.28	536,716.19	455,296.03	81,420.15	633,178.09	532,337.68	100,840.41
	-	-	-	-	-	-	-	-	-
Ministry of Food and Agriculture	14,352.51	4,065.65	10,286.86	18,719.18	4,804.62	13,914.57	21,326.91	5,781.09	15,545.82
Animal Production Department	647.07	452.95	194.12	1,281.19	-	1,281.19	1,409.31	-	1,409.31
Grains and Legumes Development Board	194.06	194.06	-	355.34	355.34	-	733.35	733.35	-
Plant Protection &Regulatory Service	5,000.46	1,000.09	4,000.37	6,172.19	1,234.44	4,937.75	6,497.24	1,299.45	5,197.79
Veterinary Services Department	8,049.28	2,012.32	6,036.96	10,176.01	2,544.00	7,632.01	11,821.93	2,955.48	8,866.45
Human Resource Dev. and Management Directorate	221.64	166.23	55.41	254.46	190.84	63.61	289.08	216.81	72.27
ICOUR	240.00	240.00		480.00	480.00		576.00	576.00	
	-	-	-	-	-	-	-	-	-
Ministry of Fisheries and Aquaculture Dev.	11,875.20	11,875.20	-	15,762.62	15,762.62	-	20,449.43	20,449.43	-
Fisheries Commission	11,875.20	11,875.20	-	15,762.62	15,762.62	-	20,449.43	20,449.43	-
	-	-	-	-	-	-	-	-	-
Ministry of Lands and Natural Resources	196,992.16	145,037.20	51,954.96	224,396.45	164,572.88	59,823.57	271,652.88	195,138.84	76,514.04
Forestry Commission:	40,462.99	40,462.99	-	47,056.85	47,056.85	-	54,730.70	54,730.70	-
1. Corporate Head Office	8,718.04	8,718.04	-	9,102.36	9,102.36	-	9,625.74	9,625.74	-
2. Forestry Services Division	17,494.17	17,494.17	-	20,636.80	20,636.80	-	23,959.12	23,959.12	-
3. Wild Life Division	1,848.17	1,848.17	-	2,652.39	2,652.39	-	3,245.13	3,245.13	-
4. Timber Industry Development Division	12,402.61	12,402.61	-	14,665.31	14,665.31	-	17,900.72	17,900.72	-

APPENDIX 11 C: NON-TAX REVENUE 2016 - 2018 PROJECTIONS(MEDIUM TERM)

INFRASTRUCTURE	930,176.62	138,163.89	792,012.73	336,895.89	152,526.81	184,369.08	353,484.09	163,503.17	189,980.92
	-	-	-	-	-	-	-	-	-
Min. of Water Resource, Works and Housing	12,265.97	3,973.13	8,292.84	14,029.68	5,183.73	8,845.95	14,969.48	5,631.24	9,338.24
Dept. of Rural Housing	15.30	15.30	-	18.36	18.36	-	20.59	20.59	-
Min. Works & Housing (Hq'ters)	8,132.23	-	8,132.23	8,667.45	-	8,667.45	9,144.59	-	9,144.59
Public Servants Housing Loans Scheme Board	191.24	191.24	-	229.49	229.49	-	263.91	263.91	-
Public Works Department	321.21	160.60	160.61	357.00	178.50	178.50	387.30	193.65	193.65
Water Resources Commission	3,605.99	3,605.99	-	4,757.38	4,757.38	-	5,153.09	5,153.09	-
	-	-	-	-	-	-	-	-	-
Ministry of Roads and Highway	12,199.57	9,534.27	2,665.30	15,157.26	12,061.53	3,095.73	16,712.46	13,212.15	3,500.31
Main Ministry (Roads and Highways)	1,743.77	-	1,743.77	2,089.71	-	2,089.71	2,401.21	-	2,401.21
Ghana Highway Authority	4,540.63	4,540.63	-	6,657.65	6,657.65	-	7,495.29	7,495.29	-
Department of Feeder Roads	1,611.75	805.88	805.88	1,772.93	886.46	886.46	1,914.76	957.38	957.38
Department of Urban Roads	231.32	115.66	115.66	239.11	119.56	119.56	283.44	141.72	141.72
National Road Safety Commission	4,072.10	4,072.10	-	4,397.87	4,397.87	-	4,617.76	4,617.76	-
	-	-	-	-	-	-	-	-	-
Ministry of Communications	823,644.94	71,404.34	752,240.60	214,450.43	79,308.00	135,142.42	225,400.03	86,798.28	138,601.75
NCA(International Incoming Telephone traffic)	130,745.35	-	130,745.35	132,354.21	-	132,354.21	135,256.52	-	135,256.52
NCA(Sale of spectrum))	620,000.00	-	620,000.00	-	-	-	-	-	-
MOC-General Administration	2.40	-	2.40	2.40	-	2.40	2.40	-	2.40
Ghana Meteorological Agency	4,277.63	4,277.63	-	4,887.62	4,887.62	-	5,373.50	5,373.50	-
Postal and Courier Services Regulatory Commission	493.00	493.00	-	546.51	546.51	-	679.78	679.78	-
Ghana-India Kofi Annan Centre of Excellence	905.04	-	905.04	1,062.70	-	1,062.70	1,175.43	-	1,175.43
Ghana Broadcasting Corporation	50,942.21	50,942.21	-	55,984.42	55,984.42	-	57,573.50	57,573.50	-
Ghana News Agency	236.24	-	236.24	263.70	-	263.70	298.17	-	298.17
Information Service Department	44.04	-	44.04	50.97	-	50.97	54.36	-	54.36
National Film and Television Institute (NAFTI)	3,962.40	3,962.40	-	4,127.81	4,127.81	-	5,743.14	5,743.14	-
National Information Technology Agency(NIITA)	2,017.95	2,017.95	-	1,044.19	-	1,044.19	1,062.36	-	1,062.36
National Identification Authority	8,310.18	8,310.18	-	10,483.40	10,483.40	-	13,754.37	13,754.37	-
Data Protection Commission	1,708.50	1,400.97	307.53	3,642.50	3,278.25	364.25	4,426.50	3,673.99	752.51
	-	-	-	-	-	-	-	-	-
Ministry of Transport	82,066.13	53,252.15	28,813.98	93,258.52	55,973.54	37,284.98	96,402.12	57,861.50	38,540.62
Driver and Vehicle Licensing Authority(License & oth	82,024.54	53,210.56	28,813.98	93,212.44	55,927.46	37,284.98	96,351.54	57,810.92	38,540.62
Govt. Technical Training Centre	41.59	41.59	-	46.08	46.08	-	50.58	50.58	-
	-	-	-	-	-	-	-	-	-
SOCIAL SECTOR	2,856,787.67	2,835,386.55	21,401.11	3,237,395.61	3,213,615.22	23,780.40	3,763,038.78	3,735,784.15	27,254.63
	-	-	-	-	-	-	-	-	-
Ministry of Education	1,525,416.51	1,525,416.51	-	1,781,148.82	1,781,148.82	-	2,132,777.21	2,132,777.21	-
GES and Others:	622,851.23	622,851.23	-	678,620.41	678,620.41	-	727,386.19	727,386.19	-
Ghana Education Service	600,675.80	600,675.80	-	652,774.52	652,774.52	-	698,789.36	698,789.36	-
Ghana Library Authority	75.82	75.82	-	81.40	81.40	-	85.08	85.08	-
Ghana Book Development Council	5,646.40	5,646.40	-	6,211.04	6,211.04	-	7,142.70	7,142.70	-
Centre for National Distance Learning and Open	18.29	18.29	-	22.86	22.86	-	29.72	29.72	-
Council for Technical and Vocational Education T	393.61	393.61	-	445.40	445.40	-	445.40	445.40	-
National Service Secretariat	5,595.79	5,595.79	-	4,516.84	4,516.84	-	4,769.58	4,769.58	-
West African Examination Council (National)	10,445.52	10,445.52	-	14,568.35	14,568.35	-	16,124.35	16,124.35	-
Universities:	633,831.17	633,831.17	-	832,631.31	832,631.31	-	1,093,868.36	1,093,868.36	-
University of Education, Winneba:	110,035.38	110,035.38	-	151,816.90	151,816.90	-	181,739.58	181,739.58	-
1 Main Campus	77,161.45	77,161.45	-	105,699.07	105,699.07	-	126,154.43	126,154.43	-
2 Ajumako Campus	2,509.51	2,509.51	-	3,991.88	3,991.88	-	5,378.84	5,378.84	-
3 Mampong Campus	6,269.48	6,269.48	-	8,766.47	8,766.47	-	10,927.47	10,927.47	-
4 Kumasi Campus	24,094.93	24,094.93	-	33,359.48	33,359.48	-	39,278.84	39,278.84	-
University of Ghana	150,424.02	150,424.02	-	252,418.24	252,418.24	-	304,931.17	304,931.17	-

APPENDIX 11 C: NON-TAX REVENUE 2016 - 2018 PROJECTIONS(MEDIUM TERM)

Kwame Nkrumah University of Science and Technol	135,980.10	135,980.10	-	132,977.63	132,977.63	-	227,497.83	227,497.83	
University of Cape Coast	135,677.18	135,677.18	-	176,185.91	176,185.91	-	219,327.53	219,327.53	
University of Mines and Technology	15,507.42	15,507.42	-	14,421.17	14,421.17	-	17,358.06	17,358.06	
University for Development Studies	30,019.20	30,019.20	-	36,289.91	36,289.91	-	45,649.69	45,649.69	-
University of Professional Studies	45,795.63	45,795.63	-	61,434.62	61,434.62	-	84,991.12	84,991.12	-
University of Energy and Natural Resources	10,392.23	10,392.23	-	7,086.93	7,086.93	-	12,373.38	12,373.38	-
Polytechnics:	105,760.96	105,760.96	-	110,980.68	110,980.68	-	139,539.25	139,539.25	-
Accra Polytechnic	20,855.21	20,855.21	-	25,694.87	25,694.87	-	32,516.15	32,516.15	-
Kumasi Polytechnic	21,818.73	21,818.73	-	24,499.29	24,499.29	-	28,781.40	28,781.40	-
Tamale Polytechnic	6,571.73	6,571.73	-	6,215.86	6,215.86	-	7,829.10	7,829.10	-
Koforidua Polytechnic	11,913.06	11,913.06	-	13,765.52	13,765.52	-	19,544.08	19,544.08	-
Ho Polytechnic	10,616.84	10,616.84	-	10,237.00	10,237.00	-	13,597.80	13,597.80	-
Bolgatanga Polytechnic	4,135.26	4,135.26	-	1,910.71	1,910.71	-	3,329.38	3,329.38	-
Cape Coast Polytechnic	1,163.17	1,163.17	-	1,233.99	1,233.99	-	1,510.49	1,510.49	-
Sunyani Polytechnic	9,891.55	9,891.55	-	8,971.46	8,971.46	-	11,473.62	11,473.62	-
Takoradi Polytechnic	16,645.79	16,645.79	-	16,738.95	16,738.95	-	18,679.15	18,679.15	-
Wa Polytechnic	2,149.63	2,149.63	-	1,713.03	1,713.03	-	2,278.08	2,278.08	-
Other Teaching Institutions:	39,486.40	39,486.40	-	45,409.36	45,409.36	-	49,950.30	49,950.30	-
Colleges of Education:	123,486.75	123,486.75	-	113,507.06	113,507.06	-	122,033.12	122,033.12	-
Ministry of Employment and Labour Relations	18,025.06	16,093.58	1,931.48	20,156.20	17,322.34	2,833.86	23,838.41	19,892.65	3,945.76
Department of Co-operatives	201.76	-	201.76	444.10	-	444.10	805.00	-	805.00
Department of Factories Inspectorate	1,476.23	-	1,476.23	2,010.78	-	2,010.78	2,536.85	-	2,536.85
Labour Department	253.49	-	253.49	378.98	-	378.98	603.91	-	603.91
Management Dev. and Productivity Institute (MDPI)	726.30	726.30	-	1,365.66	1,365.66	-	2,427.10	2,427.10	-
National Vocational Training Institute (NVTI)	4,773.69	4,773.69	-	4,935.58	4,935.58	-	5,535.98	5,535.98	-
Opportunities Industrialization Centre(OIC)	93.60	93.60	-	113.83	113.83	-	170.48	170.48	-
National Pension Regulatory Authority	10,500.00	10,500.00	-	10,907.27	10,907.27	-	11,759.09	11,759.09	-
Ministry of Youth and Sports	415.57	241.97	173.60	674.58	413.90	260.68	760.83	466.56	294.27
National Sports Authority	394.97	221.37	173.60	651.71	391.03	260.68	735.68	441.41	294.27
National Youth Authority	20.60	20.60	-	22.87	22.87	-	25.15	25.15	-
Ministry of Health	1,312,513.63	1,293,579.75	18,933.88	1,434,935.53	1,414,659.00	20,276.53	1,605,094.24	1,582,551.67	22,542.57
Ghana Health Service(Health Facilities)	700,132.48	700,132.48	-	732,052.81	732,052.81	-	782,162.01	782,162.01	-
Biomedical Engineering Unit	29.18	29.18	-	33.55	33.55	-	37.58	37.58	-
Teaching Hospitals:	219,811.10	219,811.10	-	242,451.61	242,451.61	-	283,095.62	283,095.62	-
Korle-Bu Teaching Hospital -Main	114,793.31	114,793.31	-	124,039.57	124,039.57	-	150,838.28	150,838.28	-
1 Blood Bank	4,229.27	4,229.27	-	5,679.12	5,679.12	-	6,789.49	6,789.49	-
2 Ghana Radiotherapy	10,549.95	10,549.95	-	13,562.34	13,562.34	-	15,060.67	15,060.67	-
3 National Cardiothoracic Centre	4,260.62	4,260.62	-	6,348.54	6,348.54	-	8,429.81	8,429.81	-
Komfo Anokye Teaching Hospital	50,360.10	50,360.10	-	53,143.42	53,143.42	-	59,376.72	59,376.72	-
Cape Coast Teaching Hospital	15,571.40	15,571.40	-	17,907.11	17,907.11	-	19,697.82	19,697.82	-
Tamale Teaching Hospital	20,046.45	20,046.45	-	21,771.51	21,771.51	-	22,902.83	22,902.83	-
Regulatory Agencies:	115,901.57	96,967.70	18,933.88	135,199.99	114,923.46	20,276.53	153,436.14	130,893.57	22,542.57
1. Food and Drugs Authority	69,735.51	50,801.63	18,933.88	81,106.11	60,829.58	20,276.53	90,170.28	67,627.71	22,542.57
2. Medical and Dental Council	12,240.15	12,240.15	-	13,838.97	13,838.97	-	14,508.15	14,508.15	-
3. Pharmacy Council	7,154.53	7,154.53	-	8,621.44	8,621.44	-	10,004.51	10,004.51	-
4. Ghana College of Pharmacists	299.80	299.80	-	379.13	379.13	-	414.95	414.95	-
5. Nursing and Midwifery Council for Ghana(NMwCG)	20,445.99	20,445.99	-	24,030.05	24,030.05	-	28,959.13	28,959.13	-
6. Traditional Medicine Practice Council	2,636.29	2,636.29	-	2,837.15	2,837.15	-	3,191.79	3,191.79	-
7. Health Facilities Regulatory Agency	3,389.32	3,389.32	-	4,387.14	4,387.14	-	6,187.33	6,187.33	-

APPENDIX 11 C: NON-TAX REVENUE 2016 - 2018 PROJECTIONS(MEDIUM TERM)

Subvented Agencies:	12,369.52	12,369.52	-	15,057.11	15,057.11	-	18,107.29	18,107.29	-
1. Centre for Scientific Research into Plant Medicines	3,746.86	3,746.86	-	4,365.11	4,365.11	-	5,646.46	5,646.46	-
2. Ghana College of Physicians and Surgeons	4,164.83	4,164.83	-	5,707.39	5,707.39	-	6,802.14	6,802.14	-
3. Ghana Institute of Clinical Genetics	364.27	364.27	-	409.70	409.70	-	540.76	540.76	-
4. Allied Health Professional Council	2,842.86	2,842.86	-	3,085.20	3,085.20	-	3,489.52	3,489.52	-
5. College of Nurses and Midwives	332.71	332.71	-	424.01	424.01	-	471.08	471.08	-
6. West Africa Health Community	531.25	531.25	-	610.94	610.94	-	672.03	672.03	-
7. St John Ambulance	386.74	386.74	-	454.76	454.76	-	485.30	485.30	-
Psychiatric Hospitals:	3,065.41	3,065.41	-	3,566.28	3,566.28	-	3,889.20	3,889.20	-
1. Pantang Hospital	2,569.88	2,569.88	-	3,002.97	3,002.97	-	3,222.21	3,222.21	-
2. Accra Psychiatric Hospital	129.20	129.20	-	193.10	193.10	-	266.76	266.76	-
3. Ankaful Hospital	366.33	366.33	-	370.21	370.21	-	400.23	400.23	-
Other Health Institutions:	261,204.37	261,204.37	-	306,574.18	306,574.18	-	364,366.40	364,366.40	-
Health Training Institutions	30,716.44	30,716.44	-	35,323.91	35,323.91	-	38,856.30	38,856.30	-
Christian Health Associations of Ghana (CHAG)	230,487.93	230,487.93	-	271,250.27	271,250.27	-	325,510.10	325,510.10	-
	-	-	-	-	-	-	-	-	-
Min. of Gender, Children & Social Protection	416.89	54.74	362.16	480.49	71.16	409.33	568.09	96.07	472.03
Efua Sutherland Children's Park	109.47	54.74	54.74	142.32	71.16	71.16	192.13	96.07	96.07
Department of Social Welfare	307.42	-	307.42	338.17	-	338.17	375.96	-	375.96
	-	-	-	-	-	-	-	-	-
PUBLIC SAFETY SECTOR	207,076.58	68,418.91	138,657.66	221,501.22	68,961.75	152,539.47	251,705.88	79,471.25	172,234.63
	-	-	-	-	-	-	-	-	-
Min. of Justice and Attorney General's Dept.	60,373.12	17,961.41	42,411.70	68,816.54	19,883.08	48,933.46	77,161.85	22,134.78	55,027.07
Council for Law Reporting	680.00	680.00	-	737.56	737.56	-	787.69	787.69	-
Registrar General's Department	53,424.19	11,012.49	42,411.70	61,166.83	12,233.37	48,933.46	68,783.83	13,756.77	55,027.07
Office of the Copyright Administrator	62.60	62.60	-	82.88	82.88	-	105.77	105.77	-
General Legal Council(Ghana Law School)	6,206.33	6,206.33	-	6,829.27	6,829.27	-	7,484.56	7,484.56	-
	-	-	-	-	-	-	-	-	-
Ministry of Defence	15,598.38	15,598.38	-	17,044.87	17,044.87	-	20,453.84	20,453.84	-
37 Military Hospital	15,598.38	15,598.38	-	17,044.87	17,044.87	-	20,453.84	20,453.84	-
	-	-	-	-	-	-	-	-	-
Judicial Service	23,034.39	3,455.16	19,579.23	26,489.55	3,973.43	22,516.12	29,138.50	4,370.78	24,767.73
Judicial Service	23,034.39	3,455.16	19,579.23	26,489.55	3,973.43	22,516.12	29,138.50	4,370.78	24,767.73
	-	-	-	-	-	-	-	-	-
Ministry of Interior	108,070.69	31,403.96	76,666.73	109,150.26	28,060.37	81,089.89	124,951.68	32,511.85	92,439.84
Narcotics Control Board	178.00	89.00	89.00	197.10	98.55	98.55	212.87	106.44	106.44
Criminal Investigations Department	3,835.34	-	3,835.34	4,309.67	-	4,309.67	4,918.38	-	4,918.38
Gaming Commission	20,510.00	9,395.84	11,114.16	18,612.00	6,514.20	12,097.80	22,334.40	7,817.04	14,517.36
Ghana Immigration Service	69,195.15	15,439.03	53,756.12	70,545.97	14,109.19	56,436.77	79,229.39	15,845.88	63,383.51
Ghana National Fire Service	2,218.23	-	2,218.23	2,661.88	-	2,661.88	3,141.02	-	3,141.02
Ghana Prisons Service	40.90	24.54	16.36	41.85	25.11	16.74	46.19	27.71	18.48
Interior Headquarters	5,637.52	-	5,637.52	5,468.47	-	5,468.47	6,354.66	-	6,354.66
Police Hospital	6,455.55	6,455.55	-	7,313.32	7,313.32	-	8,714.79	8,714.79	-
	-	-	-	-	-	-	-	-	-
Multisectorial	1,261,014.11	-	1,261,014.11	1,319,106.10	-	1,319,106.10	1,397,658.96	-	1,397,658.96
Payroll deductions/Rents	16,145.83	-	16,145.83	17,717.59	-	17,717.59	18,594.26	-	18,594.26
Value Books Sales	6,115.00	-	6,115.00	7,342.33	-	7,342.33	8,988.50	-	8,988.50
Govt. 39 District/Regional Treasury Collections	36.37	-	36.37	37.99	-	37.99	39.49	-	39.49
Dividend Payment	140,174.88	-	140,174.88	142,238.49	-	142,238.49	145,528.32	-	145,528.32
Auction Sales	4,727.83	-	4,727.83	5,708.11	-	5,708.11	6,954.56	-	6,954.56
Commission on Foreign Exchange Allocations	2.21	-	2.21	3.57	-	3.57	5.52	-	5.52
Accra City Revenue/Refund etc	4.82	-	4.82	5.22	-	5.22	6.25	-	6.25
Interest on Loans/CAGD Loans Repayment	2,554.35	-	2,554.35	2,692.07	-	2,692.07	2,856.25	-	2,856.25
NLA net income	30,050.00	-	30,050.00	32,152.50	-	32,152.50	34,546.32	-	34,546.32
Bank of Ghana	600,000.00	-	600,000.00	600,000.00	-	600,000.00	600,000.00	-	600,000.00
GNPC	50,000.00	-	50,000.00	50,000.00	-	50,000.00	50,000.00	-	50,000.00
Surpluses(DVLA/Gaming Commission)	14,500.00	-	14,500.00	5,000.00	-	5,000.00	5,500.00	-	5,500.00
Yield from 15% retention policy	396,702.82	-	396,702.82	456,208.25	-	456,208.25	524,639.48	-	524,639.48
	-	-	-	-	-	-	-	-	-
GRAND TOTAL	5,856,377.72	3,532,373.89	2,324,003.83	5,790,794.71	3,987,485.11	1,803,309.60	6,553,625.85	4,617,618.06	1,936,007.79

APPENDIX 11D: NON-TAX REVENUE BY MAJOR CATEGORY(GHC'MILLION)

	2016			2017			2018		
	Retention	Lodgement	Collection	Retention	Lodgement	Collection	Retention	Lodgement	Collection
Lodgement:									
1.Property Income (a + b + c)	-	154.87	154.87	0	159.45	159.45	0	164.78	164.78
a. Dividend		140.17	140.17		142.24	142.24		145.53	145.53
b. Rent (Land, Bungalows and Flats)		12.15	12.15		14.52	14.52		16.39	16.39
c. Interest (Loans)		2.55	2.55		2.69	2.69		2.86	2.86
2. Sale of Goods and Services		312.05	312.05		343.63	343.63		396.00	396.00
3. Penalty and forfeitures		29.58	29.58		33.52	33.52		35.77	35.77
4. Other statutory (i + ii + iii + iv + v)	-	1,827.50	1,827.50	-	1,266.71	1,266.71	-	1,339.45	1,339.45
i. National Lottery Authority		30.05	30.05		32.15	32.15		34.55	34.55
ii. GNPC		50.00	50.00		50.00	50.00		50.00	50.00
iii. Cocobod			-			-		-	-
iv. Bank of Ghana		600.00	600.00		600.00	600.00		600.00	600.00
v. NCA		750.75	750.75		128.35	128.35		130.26	130.26
a.Proceeds from International Incoming Telephone Traffic		130.75	130.75		132.35	132.35		135.26	135.26
b.Proceeds from the sale of Spectrum		620.00	620.00			-			-
vi. Yield from 15% retention policy		396.70	396.70		456.21	456.21		524.64	524.64
Total lodgement		2,324.00	2,324.00	-	1,803.31	1,803.31	-	1,936.00	1,936.00
Retention:			-			-			-
1. Education	1,525.42		1,525.42	1,781.15		1,781.15	2,132.77		2,132.77
2. Health	1,312.51		1,312.51	1,414.66		1,414.66	1,582.55		1,582.55
3. Other MDAs Fees/Charges	694.44		694.44	791.68		791.68	902.30		902.30
Total Retention	3,532.37	-	3,532.37	3,987.49	-	3,987.49	4,617.62	-	4,617.62
			-			-			-
GRAND TOTAL(Lodgement+Retention)	3,532.37	2,324.00	5,856.37	3,987.49	1,803.31	5,790.80	4,617.62	1,936.00	6,553.62

APPENDIX 11E: 2016 IGFs RETENTION BY MDAS

Sector/Ministry/Department/Agency	EMPLOYEE COMPENSATION	GOODS AND SERVICES	CAPEX	TOTAL
ADMINISTRATION SECTOR	4,079,118.87	60,090,568.82	22,914,984.11	87,084,671.80
Office of Government Machinery	-	2,358,807.18	1,659,762.82	4,018,570.00
Office of the Chief of Staff		334,750.00		334,750.00
Ghana Investment Promotion Centre		2,024,057.18	1,659,762.82	3,683,820.00
Office of the Head of Civil Service	-	1,296,722.95	169,999.85	1,466,722.80
Office of the Head of Civil Service		1,278,420.15	169,999.85	1,448,420.00
Public Records & Archives Admin. Dept.		18,302.80		18,302.80
Public Services Commission	-	15,710.00	-	15,710.00
Public Services Commission		15,710.00		15,710.00
Ministry of Foreign Affairs & Regional Integration	-	49,093,934.25	17,713,908.75	66,807,843.00
Foreign Affairs and Regional Integration (Finance Bureau)		4,047,792.00	2,698,528.00	6,746,320.00
Missions		45,046,142.25	15,015,380.75	60,061,523.00
Ministry of Finance	4,079,118.87	7,325,394.45	3,371,312.68	14,775,826.00
Securities and Exchange Commission	4,000,138.58	1,349,860.42	-	5,349,999.00
Institute of Accountancy Training	78,980.29	33,849.71	-	112,830.00
Controller and Accountant General's Department (CA)	-	5,941,684.32	3,371,312.68	9,312,997.00
ECONOMIC SECTOR	49,977,088.89	199,771,707.26	153,571,067.37	403,319,863.52
Ministry of Food and Agriculture	-	2,810,325.98	1,255,324.02	4,065,650.00
Animal Production Department	-	452,954.00	-	452,954.00
Grains and Legumes Development Board		155,247.43	38,816.69	194,064.12
Plant Protection & Regulatory Service	-	683,960.81	316,048.19	1,000,009.00
Veterinary Services Department	-	1,207,884.85	804,439.78	2,012,324.63
Human Resource Dev. & Management Directorate	-	166,234.89	-	166,234.89
ICOUR	-	144,044.00	96,019.36	240,063.36
Min. of Fisheries & Aquaculture Devevelopment	-	6,999,505.37	4,875,704.63	11,875,210.00
Fisheries Commission	-	6,999,505.37	4,875,704.63	11,875,210.00
Ministry of Lands and Natural Resources	20,498,970.00	76,572,426.83	47,965,805.17	145,037,202.00
Forestry Commission	-	31,551,650.36	8,911,336.64	40,462,987.00
Lands Commission	-	20,931,857.60	31,397,786.40	52,329,644.00
Minerals Commission	19,898,970.00	20,650,857.00	4,717,130.00	45,266,957.00
Office of the Administrator of Stool Lands	600,000.00	3,438,061.87	2,939,552.13	6,977,614.00
Ministry of Trade and Industry	18,260,811.89	25,360,569.14	48,746,246.97	92,367,628.00
Export Promotion Authority	-	70,087.43	8,499.57	78,587.00
Ghana Free Zones Board	2,015,857.76	9,344,621.69	24,014,109.55	35,374,589.00
Ghana Standards Authority	10,436,497.06	6,914,781.66	10,161,965.28	27,513,244.00
Ministry of Trade and Industry(HQ)	5,808,457.07	8,757,158.88	14,476,673.05	29,042,289.00
National Board For Small Scale Ind(NBSSI)	-	273,919.47	84,999.53	358,919.00
Min. of Tourism, Culture and Creative Arts	-	5,869,563.33	4,287,123.68	10,156,687.01
Ghana Tourism Authority	-	3,825,970.38	2,039,998.62	5,865,969.00
National Commission on Culture	-	127,928.43	54,904.57	182,833.00
National Theatre	-	843,983.01	758,901.79	1,602,884.80
Abibigroma Theatre Company	-	117,504.56	7,344.44	124,849.00
Ghana Dance Ensemble	-	81,611.20	20,400.80	102,012.00
Ghana Museums & Monuments Board	-	359,395.48	1,389,073.52	1,748,469.00
Kwame Nkrumah Memorial Park	-	336,689.07	8,499.93	345,189.00
W.E.B. Du Bois Memorial Centre	-	116,169.00	-	116,169.00

APPENDIX 11E: 2016 IGFs RETENTION BY MDAS

Folklore Board	-	10,484.36	8,000.00	18,484.36
National Symphony Orchestra	-	49,827.85	-	49,827.85
Min. of Env., Science, Tech.& Innovation	-	49,842,415.62	35,805,862.89	85,648,278.51
Environmental Protection Agency		36,079,999.00	32,685,389.98	68,765,388.98
Council for Scientific and Industrial Research	-	9,389,921.78	1,051,928.22	10,441,850.00
Ghana Atomic Energy Commission	-	4,372,494.84	2,068,544.69	6,441,039.53
Ministry of Power	11,217,307.00	8,793,212.00	10,635,000.00	30,645,519.00
Energy Commission	11,217,307.00	8,793,212.00	10,635,000.00	30,645,519.00
Ministry of Petroleum	-	23,523,689.00	-	23,523,689.00
Petroleum Commission		23,523,689.00		23,523,689.00
INFRASTRUCTURE	14,215,995.51	88,388,671.19	35,559,213.31	138,163,880.00
Min. of Water Resource, Works and Housing	3,000.00	2,485,122.25	1,485,008.77	3,973,131.02
Dept. of Rural Housing	3,000.00	7,998.00	4,298.00	15,296.00
Public Servants Housing Loans Scheme Board		191,240.47		191,240.47
Public Works Department	-	160,599.56	-	160,599.56
Water Resources Commission		2,125,284.22	1,480,710.77	3,605,994.99
Ministry of Roads and Highways	-	4,260,336.26	5,273,928.20	9,534,264.46
Ghana Highway Authority	-	2,724,379.80	1,816,253.20	4,540,633.00
Department of Feeder Roads	-	605,875.61	200,001.00	805,876.61
Department of Urban Roads	-	115,662.25	-	115,662.25
Road Safety Commission	-	814,418.60	3,257,674.00	4,072,092.60
Ministry of Communications	760,796.62	51,272,681.75	19,370,855.63	71,404,334.00
Ghana Meteorological Agency		1,711,234.73	2,566,398.25	4,277,632.98
Postal and Courier Services Regulatory Commission		493,000.00	-	493,000.00
Ghana Broadcasting Corporation		39,473,034.01	11,469,175.00	50,942,209.01
National Film and Television Institute (NAFTI)		2,264,000.01	1,698,400.00	3,962,400.01
National Identification Authority	282,416.62	4,766,747.00	3,261,012.38	8,310,176.00
National Information Technology Agency (NITA)		2,017,946.00		2,017,946.00
Data Protection Commission	478,380.00	546,720.00	375,870.00	1,400,970.00
Ministry of Transport	13,452,198.89	30,370,530.93	9,429,420.71	53,252,150.52
Driver and Vehicle Licensing Authority(License & other	13,452,198.89	30,328,940.41	9,429,420.71	53,210,560.00
Govt. Technical Training Centre	-	41,590.52	-	41,590.52
SOCIAL SECTOR	149,083,933.20	2,370,928,350.40	315,374,278.27	2,835,386,561.87
Ministry of Education	22,230,057.28	1,268,582,212.41	234,604,250.32	1,525,416,520.00
GES and Others	-	622,851,239.26	-	622,851,239.26
Ghana Education Service		600,675,803.00		600,675,803.00
Ghana Library Authority		75,821.00		75,821.00
Ghana Book Development Council		5,646,403.00		5,646,403.00
Centre for National Distance Learning and Open		18,291.26		18,291.26
Council for Technical and Vocational Education Training		393,611.00		393,611.00
National Service Secretariat		5,595,790.00		5,595,790.00
West African Examination Council (National)		10,445,520.00		10,445,520.00
Universities	4,290,070.08	427,041,984.02	202,499,114.77	633,831,168.87
University of Ghana		120,339,216.81	30,084,808.19	150,424,025.00
University of Education, Winneba	2,749,800.00	75,686,200.95	31,599,380.05	110,035,381.00
Kwame Nkrumah University of Science and Technology		88,387,065.56	47,593,037.44	135,980,103.00
University of Cape Coast		81,436,688.70	54,240,491.30	135,677,180.00
University of Mines and Technology		12,491,719.62	3,015,700.25	15,507,419.87
University of Energy and Natural Resources		8,313,784.00	2,078,446.00	10,392,230.00
University for Development Studies		30,019,200.00		30,019,200.00
University of Professional Studies	1,540,270.08	10,368,108.38	33,887,251.55	45,795,630.00

APPENDIX 11E: 2016 IGFs RETENTION BY MDAS

Polytechnics:	17,939,987.20	65,739,980.05	22,080,990.74	105,760,957.98
Accra Polytechnic		20,855,210.00		20,855,210.00
Kumasi Polytechnic	13,512,331.00	5,628,924.50	2,677,464.50	21,818,720.00
Tamale Polytechnic	453,834.05	3,588,421.04	2,529,472.91	6,571,728.00
Koforidua Polytechnic	1,556,745.14	6,459,950.42	3,896,364.41	11,913,059.98
Ho Polytechnic		9,024,314.00	1,592,526.00	10,616,840.00
Bolgatanga Polytechnic		2,481,156.00	1,654,104.00	4,135,260.00
Cape Coast Polytechnic		814,219.00	348,951.00	1,163,170.00
Sunyani Polytechnic		5,934,929.99	3,956,620.01	9,891,550.00
Takoradi Polytechnic	2,417,077.00	9,663,077.10	4,565,635.91	16,645,790.00
Wa Polytechnic		1,289,778.00	859,852.00	2,149,630.00
Other Teaching Institutions		39,486,404.00		39,486,404.00
Colleges of Education:	-	113,462,605.08	10,024,144.81	123,486,749.89
E.P. - Bimbila		2,365,664.38	409,426.82	2,775,091.20
Wiawso		2,514,943.25	-	2,514,943.25
Agogo		3,472,125.65	-	3,472,125.65
St. Louis		5,295,096.69	-	5,295,096.69
SDA		5,670,640.25	-	5,670,640.25
Kibi		7,354,734.40	303,275.57	7,658,009.98
Abetifi		4,746,445.39	-	4,746,445.39
Atebubu		2,802,402.33	-	2,802,402.33
Akatsico		5,039,732.52	-	5,039,732.52
Enchi		2,924,866.72	2,386,913.81	5,311,780.53
Komenda		5,557,728.42	745,677.28	6,303,405.69
Holy Child		2,479,056.78	196,453.81	2,675,510.59
Offinso		3,737,412.20	-	3,737,412.20
Mampong Tech		3,608,292.93	-	3,608,292.93
Weslco		5,126,615.62	-	5,126,615.62
St. Monicas		3,774,627.92	-	3,774,627.92
Gbewaa		2,775,240.37	701,261.52	3,476,501.90
St. John Bosco		1,914,826.70	-	1,914,826.70
Dambai		3,327,265.76	-	3,327,265.76
Ministry of Employment and Labour Relations	2,183,722.08	7,511,076.10	6,398,781.82	16,093,580.00
Management Dev.& Productivity Institute (MDPI)		514,808.49	211,514.51	726,323.00
National Vocational Training Institute (NVTI)		4,160,256.84	613,419.16	4,773,676.00
Opportunities Industrialization Centre(OIC)		93,600.00	-	93,600.00
National Pension Regulatory Authority	2,183,722.08	2,742,410.77	5,573,848.15	10,499,981.00
Ministry of Youth and Sports	-	155,267.24	86,702.76	241,970.00
National Sports Authority		134,667.24	86,702.76	221,370.00
National Youth Authority	-	20,600.00	-	20,600.00
Ministry of Health	124,670,153.85	1,094,625,057.65	74,284,543.37	1,293,579,754.87
Ghana Health Service(Health Facilities)	69,881,943.14	599,994,060.93	30,256,475.93	700,132,480.00
Biomedical Engineering Unit	-	29,179.77	-	29,179.77
Teaching Hospitals:	41,790,274.79	154,436,740.61	23,584,084.61	219,811,100.00
Korlebu Teaching Hospital	27,125,405.87	80,647,002.89	7,020,901.24	114,793,310.00
a.Ghana Radiotherapy	480,000.00	2,608,484.43	1,140,785.57	4,229,270.00
b.National Cardiothoracic Centre	1,911,430.34	7,576,008.68	1,062,510.98	10,549,950.00
c.National Blood Bank		2,954,848.04	1,305,771.96	4,260,620.00
Komfo Anokye Teaching Hospital	9,021,669.48	36,101,018.31	5,237,412.21	50,360,100.00
Cape Coast Teaching Hospital		15,571,400.00		15,571,400.00
Tamale Teaching Hospital	3,251,769.09	8,977,978.25	7,816,702.66	20,046,450.00
Regulatory Agencies:	12,151,074.25	66,695,642.75	18,120,982.00	96,967,699.00
Food and Drugs Authority	-	43,128,701.13	7,672,928.87	50,801,630.00
Medical and Dental Council	8,202,510.83	2,747,091.67	1,290,547.50	12,240,150.00
Pharmacy Council	473,978.76	4,742,303.95	1,938,247.29	7,154,530.00
Ghana College of Pharmacists	65,182.78	210,219.42	24,387.80	299,790.00
Nursing and Midwifery Council of Ghana(NMwCG)	2,522,637.78	13,590,351.22	4,333,000.00	20,445,989.00

APPENDIX 11E: 2016 IGFs RETENTION BY MDAS

Traditional Medicine Practice Council	405,801.46	1,467,796.68	762,691.86	2,636,290.00
Health Facilities Regulatory Agency	480,962.64	809,178.68	2,099,178.68	3,389,320.00
Subvented Agencies:	576,861.67	9,951,133.84	1,841,520.49	12,369,516.00
Centre for Scientific Research into Plant Medicine	476,861.67	1,833,365.32	1,436,633.00	3,746,860.00
Ghana College of Physicians and Surgeons		3,842,008.76	322,821.24	4,164,830.00
College of Nurses and Midwives	100,000.00	150,643.75	82,066.25	332,710.00
St John Ambulance Brigade		386,736.00		386,736.00
West Africa Health Community		531,250.00		531,250.00
Allied Health Professional Council	-	2,842,860.00	-	2,842,860.00
Ghana Institute of Clinical Genetics	-	364,270.00	-	364,270.00
Psychiatric Hospitals:	270,000.00	2,313,929.66	481,480.35	3,065,410.00
Pantang Hospital	270,000.00	1,818,399.66	481,480.35	2,569,880.00
Accra Psychiatric Hospital		129,200.00		129,200.00
Ankaful Hospital		366,330.00		366,330.00
Others	-	261,204,370.10	-	261,204,370.10
Health Training Institutions		30,716,440.00		30,716,440.00
Christian Health Associations of Ghana (CHAG)		230,487,930.10		230,487,930.10
				-
Min. of Gender, Children and Social Protection	-	54,737.00	-	54,737.00
Efua Sutherland Children's Park		54,737.00		54,737.00
				-
PUBLIC SAFETY SECTOR	2,932,111.55	46,563,652.79	18,923,152.69	68,418,917.03
Min. of Justice and Attorney General's Dept.	1,560,324.24	9,896,240.01	6,504,855.76	17,961,420.00
Council for Law Reporting	-	680,000.00	-	680,000.00
Registrar General's Department	-	6,607,494.00	4,404,996.00	11,012,490.00
Office of the Copyright Administrator	-	62,600.00	-	62,600.00
General Legal Council(Ghana Law School)	1,560,324.24	2,546,146.01	2,099,859.76	6,206,330.00
Ministry of Defence	-	15,598,380.00	-	15,598,380.00
37 Military Hospital	-	15,598,380.00	-	15,598,380.00
				-
Judicial Service	-	3,455,159.03	-	3,455,159.03
Judicial Service	-	3,455,159.03	-	3,455,159.03
				-
Ministry of Interior	1,371,787.31	17,613,873.75	12,418,296.94	31,403,958.00
Narcotics Control Board	-	89,000.00	-	89,000.00
Gaming Commission	1,371,787.31	1,779,533.76	6,244,518.93	9,395,840.00
Ghana Immigration Service		9,265,251.99	6,173,778.01	15,439,030.00
Ghana Prisons Service	-	24,538.00	-	24,538.00
Police Hospital	-	6,455,550.00	-	6,455,550.00
				-
GRAND TOTAL	220,288,248.02	2,765,742,950.45	546,342,695.75	3,532,373,894.22

APPENDIX 12A: MMDA'S INDICATIVE ALLOCATIONS FOR 2016 BUDGET

		GOG GOODS AND SERVICE TRANSFERS					GRAND TOTAL	
Assemblies	Feeder	Urban	MoFA	Comm Dev	Town & C	Soc Welf		
101	A M A Metro	-	25,263.16	45,744.81	11,782.56	35,295.42	23,452.15	141,538.10
116	La Dade-Kotopon	-	-	33,594.54	9,426.05	-	23,452.15	66,472.74
103	Shai-Osudoku	4,723.80	-	42,844.14	9,426.05	2,766.54	23,452.15	83,212.67
112	Ningo-Prampram	40,209.39	-	30,486.67	9,426.05	-	23,452.15	103,574.27
	Ada East	11,626.40	-	50,835.79	9,426.05	2,766.54	23,452.15	98,106.93
111	Ada West	11,205.33	-	36,665.41	9,426.05	-	23,452.15	80,748.94
104	Ga West Mun	10,896.35	25,864.66	46,839.96	10,748.32	10,806.63	23,452.15	128,608.07
105	Tema Metro	5,631.27	21,052.63	27,165.55	11,782.56	35,295.42	23,452.15	124,379.58
115	Kpone Katamanso	-	-	15,909.31	9,426.05	-	23,452.15	48,787.51
106	Ga East	-	15,037.59	28,153.25	10,748.32	10,806.63	23,452.15	88,197.93
114	La-Nkwantanang	-	-	19,239.16	9,426.05	-	23,452.15	52,117.36
107	Ga South Mun	11,205.33	12,030.08	32,188.60	10,748.32	10,806.63	23,452.15	100,431.10
113	Ga Central	-	-	21,181.58	9,426.05	-	23,452.15	54,059.78
108	Ashiaman Mun	-	15,037.59	24,196.95	10,748.32	10,806.63	23,452.15	84,241.63
109	Adenta Mun	15,807.36	15,037.59	22,199.03	10,748.32	10,806.63	23,452.15	98,051.08
110	Ledzekuku-Krowor Mun	-	15,037.59	30,856.66	10,748.32	10,806.63	23,452.15	90,901.34
		-	-	-	-	-	-	-
120	Central Tongu	4,920.14	-	51,168.78	9,426.05	-	11,239.74	76,754.71
141	North Tongu	9,912.19	-	30,819.66	9,426.05	2,766.54	11,239.74	64,164.18
121	Akatsi South	2,839.73	-	32,188.60	9,426.05	2,766.54	11,239.74	58,460.66
138	Akatsi North	-	-	29,894.70	9,426.05	-	11,239.74	50,560.49
122	Ho Mun	11,617.39	18,045.11	49,170.86	10,748.32	10,806.63	11,239.74	111,628.04
143	Ho West	-	-	24,492.94	9,426.05	2,766.54	11,239.74	47,925.26
123	Hohoe Mun	4,920.14	-	44,842.05	10,748.32	10,806.63	11,239.74	82,556.88
139	Afadzato South	-	-	17,241.25	9,426.05	-	11,239.74	37,907.04
124	Jasikan	836.90	-	30,190.69	9,426.05	2,766.54	11,239.74	54,459.92
125	Kadjebi	5,456.75	-	35,185.47	9,426.05	2,766.54	11,239.74	64,074.54
126	Keta Mun	8,533.67	-	33,853.53	10,748.32	10,806.63	11,239.74	75,181.88
127	Ketu South Mun	5,561.04	-	27,193.82	10,748.32	2,766.54	11,239.74	57,509.45
128	Kpando Mun	6,577.37	-	35,185.47	10,748.32	2,766.54	11,239.74	66,517.43
144	North Dayi	9,912.19	-	31,004.65	9,426.05	-	11,239.74	61,582.63
129	Krachi West	879.53	-	20,830.09	9,426.05	2,766.54	11,239.74	45,141.96
142	Krachi Nchumuru	-	-	20,016.13	9,426.05	-	11,239.74	40,681.92
130	Nkwanta South	-	-	30,190.69	9,426.05	2,766.54	11,239.74	53,623.02
131	South Tongu	6,940.00	-	43,843.09	9,426.05	2,766.54	11,239.74	74,215.42
132	Agotime Ziope	4,920.14	-	30,190.69	9,426.05	-	11,239.74	55,776.62
140	Adaklu	2,329.84	-	32,854.57	9,426.05	2,766.54	11,239.74	58,616.74
133	Krachi East	4,920.14	-	15,280.34	9,426.05	2,766.54	11,239.74	43,632.81
134	South Dayi	9,912.19	-	27,193.82	9,426.05	2,766.54	11,239.74	60,538.33
135	Biakoye	611.73	-	27,360.31	9,426.05	2,766.54	11,239.74	51,404.37
136	Nkwanta North	4,334.34	-	26,194.86	9,426.05	2,766.54	11,239.74	53,961.53
137	Ketu North	5,370.15	-	28,192.77	9,426.05	2,766.54	11,239.74	56,995.25
		-	-	-	-	-	-	-
150	Kwahu Afram Plains North	2,538.10	-	45,841.01	9,426.05	2,766.54	8,321.73	68,893.42
172	Kwahu Afram Plains South	-	-	22,162.04	9,426.05	-	8,321.73	39,909.82
151	Akwapim North Mun	6,371.01	-	34,186.51	10,748.32	2,766.54	8,321.73	62,394.11
152	Nsawam-Adoagyiri Mun	-	-	30,190.69	10,748.32	10,806.63	8,321.73	60,067.36
174	Akwapim South	6,124.58	-	24,178.45	9,426.05	-	8,321.73	48,050.81
153	Asuogyaman	6,744.21	-	30,190.69	9,426.05	2,766.54	8,321.73	57,449.22
154	Birim North	3,246.89	-	41,179.21	9,426.05	2,766.54	8,321.73	64,940.42
155	Birim South	2,510.27	-	39,181.30	9,426.05	10,806.63	8,321.73	70,245.97
156	East Akim Mun	6,206.61	-	25,195.90	10,748.32	10,806.63	8,321.73	61,279.19
157	Fanteakwa	11,613.49	-	28,192.77	9,426.05	2,766.54	8,321.73	60,320.58
158	Kwaebibirim	3,791.51	-	43,177.12	9,426.05	2,766.54	8,321.73	67,482.95
171	Denkyembuor	-	-	20,053.13	9,426.05	-	8,321.73	37,800.91
159	Kwahu South	9,904.40	-	49,836.83	9,426.05	2,766.54	8,321.73	80,255.55
160	Lower Manya Krobo	6,688.45	-	35,185.47	9,426.05	2,766.54	8,321.73	62,388.24
161	New Juaben Mun	1,904.32	18,045.11	35,185.47	10,748.32	10,806.63	8,321.73	85,011.58
162	Suhum Mun	2,886.37	-	35,851.44	10,748.32	2,766.54	8,321.73	60,574.40
173	Ayensuano	-	-	24,751.92	9,426.05	-	8,321.73	42,499.71
163	West Akim Mun	13,606.19	-	38,182.34	10,748.32	10,806.63	8,321.73	81,665.20
175	Upper West Akim	-	-	31,707.62	9,426.05	-	8,321.73	49,455.40
164	Yilo Krobo	-	-	45,841.01	9,426.05	2,766.54	8,321.73	66,355.33
165	Atiwa	4,857.70	-	25,195.90	9,426.05	2,766.54	8,321.73	50,567.92

APPENDIX 12A: MMDA'S INDICATIVE ALLOCATIONS FOR 2016 BUDGET

	GOG GOODS AND SERVICE TRANSFERS						GRAND TOTAL
	Feeder	Urban	MoFA	Comm Dev	Town & C	Soc Welf	
166 Kwahu West Mun	-	-	43,177.12	10,748.32	10,806.63	8,321.73	73,053.80
167 Upper Manya Krobo	7,658.14	-	44,176.08	9,426.05	2,766.54	8,321.73	72,348.54
168 Kwahu East	5,054.60	-	30,190.69	9,426.05	2,766.54	8,321.73	55,759.61
169 Birim Central Mun	-	-	34,186.51	10,748.32	2,766.54	8,321.73	56,023.10
170 Akyemansa	2,054.59	-	34,186.51	9,426.05	2,766.54	8,321.73	56,755.42
	-	-	-	-	-	-	-
190 Abura Asebu Kwamankese	1,121.51	-	36,184.43	9,426.05	2,766.54	8,781.05	58,279.58
191 Agona West Mun	11,470.02	-	42,844.14	10,748.32	10,806.63	8,781.05	84,650.14
192 Ajumako-Enyan-Esiam	14,598.70	-	31,189.64	9,426.05	2,766.54	8,781.05	66,761.98
193 Asikuma Odoben Brakwa	1,747.49	-	44,176.08	9,426.05	2,766.54	8,781.05	66,897.21
194 Assin North Mun	16,141.17	-	40,846.22	10,748.32	10,806.63	8,781.05	87,323.38
195 Efutu Municipal	11,470.02	-	39,181.30	10,748.32	10,806.63	8,781.05	80,987.30
196 Cape Coast Metro	3,853.28	21,052.63	42,178.17	11,782.56	35,295.42	8,781.05	122,943.11
197 Gomoa West	1,670.36	-	34,186.51	9,426.05	2,766.54	8,781.05	56,830.51
198 KEEA	3,214.28	-	52,833.70	10,748.32	10,806.63	8,781.05	86,383.97
199 Mfantseman Mun	11,470.02	-	43,177.12	10,748.32	10,806.63	8,781.05	84,983.13
208 Ekumfi	-	-	31,152.65	9,426.05	-	8,781.05	49,359.74
200 Twifo Ati-Morkwa	241.09	-	44,176.08	9,426.05	-	8,781.05	62,624.26
209 Hemang Lower Denkyira	-	-	26,416.85	9,426.05	2,766.54	8,781.05	47,390.49
201 Upper Denkyira East Mun	1,038.92	-	45,841.01	10,748.32	10,806.63	8,781.05	77,215.92
202 Assin South	6,649.83	-	40,180.25	9,426.05	2,766.54	8,781.05	67,803.72
203 Gomoa East	1,670.36	-	27,193.82	9,426.05	2,766.54	8,781.05	49,837.81
204 Awutu Senya	9,493.90	15,037.59	32,188.60	9,426.05	-	8,781.05	74,927.19
207 Awutu Senya East Mun	-	-	21,422.07	10,748.32	-	8,781.05	40,951.43
205 Upper Denkyira West	9,055.14	-	24,196.95	9,426.05	2,766.54	8,781.05	54,225.72
206 Agona East	2,890.93	-	33,187.56	9,426.05	2,766.54	8,781.05	57,052.13
	-	-	-	-	-	-	-
220 Ahanta West	8,382.74	-	35,185.47	9,426.05	2,766.54	8,105.58	63,866.38
221 Aowin	5,896.74	-	34,186.51	9,426.05	2,766.54	8,105.58	60,381.42
240 Suaman	-	-	24,011.96	9,426.05	-	8,105.58	41,543.59
222 Bibiani Anhwiaso Bekwai	3,402.94	-	34,186.51	9,426.05	2,766.54	8,105.58	57,887.62
223 Jomoro	4,935.84	-	45,841.01	9,426.05	2,766.54	8,105.58	71,075.01
224 Juabeso	7,554.52	-	37,183.38	9,426.05	2,766.54	8,105.58	65,036.07
241 Bodi	-	-	24,381.94	9,426.05	-	8,105.58	41,913.57
225 Wassa East	8,382.74	-	39,181.30	9,426.05	2,766.54	8,105.58	67,862.21
239 Mpohor	-	-	26,231.86	9,426.05	2,766.54	8,105.58	46,530.03
226 Nzema East Mun	1,089.57	-	29,857.70	10,748.32	10,806.63	8,105.58	60,607.80
227 Sefwi Wiawso	6,694.91	-	34,852.48	9,426.05	2,766.54	8,105.58	61,845.56
228 Sekondi-Takoradi Metro	6,501.23	21,052.63	39,181.30	11,782.56	37,781.67	8,105.58	124,404.98
229 Wassa East	-	-	31,189.64	9,426.05	-	8,105.58	48,721.28
238 Wassa West	6,147.95	-	24,714.93	9,426.05	2,766.54	8,105.58	51,161.05
230 Tarkwa- Nsuaem Mun	6,694.91	-	39,847.27	10,748.32	10,806.63	8,105.58	76,202.70
231 Bia West	11,225.92	-	29,191.73	9,426.05	-	8,105.58	57,949.29
237 Bia East	-	-	21,508.09	9,426.05	-	8,105.58	39,039.72
232 Wassa Amenfi East	10,684.65	-	31,189.64	9,426.05	2,766.54	8,105.58	62,172.46
233 Shama	6,147.95	-	29,191.73	9,426.05	2,766.54	8,105.58	55,637.85
234 Prestea-Huni Valley	5,194.40	-	27,193.82	9,426.05	2,766.54	8,105.58	52,686.39
235 Sefwi Akontombra	6,501.23	-	24,196.95	9,426.05	2,766.54	8,105.58	50,996.35
236 Ellembelle	5,867.13	-	23,197.99	9,426.05	2,766.54	8,105.58	49,363.29
	-	-	-	-	-	-	-
250 Adansi South	3,797.74	-	38,182.34	9,426.05	2,766.54	8,605.43	62,778.09
251 Obuasi Mun	5,944.37	18,045.11	29,191.73	10,748.32	10,806.63	8,605.43	83,341.59
252 Sekyere South	975.70	-	35,185.47	9,426.05	2,766.54	8,605.43	56,959.19
253 Ahafo Ano North	1,737.37	-	31,189.64	9,426.05	2,766.54	8,605.43	53,725.02
254 Ahafo Ano South	5,208.53	-	38,018.62	9,426.05	2,766.54	8,605.43	64,025.17
255 Bekwai Mun	1,208.00	-	34,186.51	10,748.32	10,806.63	8,605.43	65,554.88
256 Amansie West	5,935.58	-	37,849.35	9,426.05	2,766.54	8,605.43	64,582.95
257 Asante Akim Central Mun	-	-	37,183.38	10,748.32	10,806.63	8,605.43	67,343.75
278 Asante Akim North	5,944.37	-	27,933.79	9,426.05	-	8,605.43	51,909.64
258 Asante Akim South	10,708.35	-	38,182.34	9,426.05	10,806.63	8,605.43	77,728.80
259 Atwima Nwabiagya	-	-	41,179.21	9,426.05	2,766.54	8,605.43	61,977.22
260 Bosomtwe	2,936.90	-	41,179.21	9,426.05	2,766.54	8,605.43	64,914.13
261 Ejisu Juaben Mun	7,476.16	-	36,184.43	10,748.32	10,806.63	8,605.43	73,820.95
262 Ejura Sekyeredumase	1,847.45	-	39,181.30	9,426.05	2,766.54	8,605.43	61,826.76
263 Kumasi Metro	5,630.05	24,060.15	49,836.83	11,782.56	39,857.87	8,605.43	139,772.89

APPENDIX 12A: MMDA'S INDICATIVE ALLOCATIONS FOR 2016 BUDGET

		GOG GOODS AND SERVICE TRANSFERS					GRAND	
Assemblies	Feeder	Urban	MoFA	Comm Dev	Town & C	Soc Welf	TOTAL	
277	Asokore Mampong Mun	-	-	37,812.36	10,748.32	-	8,605.43	57,166.10
264	Kwabre	7,322.33	-	43,177.12	9,426.05	2,766.54	8,605.43	71,297.47
265	Offinso Mun	2,319.60	-	38,182.34	10,748.32	2,766.54	8,605.43	62,622.22
266	Sekyere East	5,988.12	-	35,185.47	9,426.05	2,766.54	8,605.43	61,971.60
267	Mampong Mun	168.29	-	37,183.38	10,748.32	10,806.63	8,605.43	67,512.05
268	Adansi North	3,797.74	-	41,845.18	9,426.05	2,766.54	8,605.43	66,440.93
269	Amansie Central	736.40	-	35,185.47	9,426.05	2,766.54	8,605.43	56,719.88
270	Atwima Mponua	-	-	29,191.73	9,426.05	2,766.54	8,605.43	49,989.75
271	Offinso North	9,988.54	-	23,197.99	9,426.05	2,766.54	8,605.43	53,984.55
272	Afigya Kwabre	2,374.48	-	28,192.77	9,426.05	2,766.54	8,605.43	51,365.27
273	Bosome Freho	5,630.05	-	23,197.99	9,426.05	-	8,605.43	46,859.52
274	Atwima Kwanwoma	11,592.45	-	37,849.35	9,426.05	2,766.54	8,605.43	70,239.82
275	SekyereKumawu	-	-	25,195.90	9,426.05	2,766.54	8,605.43	45,993.92
279	Sekyere Afram Plains	-	-	22,208.28	9,426.05	2,766.54	8,605.43	43,006.30
276	Sekyere Central	36.06	-	28,192.77	9,426.05	2,766.54	8,605.43	49,026.85
		-	-	-	-	-	-	-
291	Asunafo North Mun	4,656.90	15,037.59	35,185.47	10,748.32	10,806.63	6,430.43	82,865.34
290	Asutifi North	132.79	-	35,185.47	9,426.05	2,766.54	6,430.43	53,941.28
312	Asutifi South	-	-	25,935.87	9,426.05	-	6,430.43	41,792.35
292	Atebubu-Amantin	2,393.29	-	29,191.73	9,426.05	2,766.54	6,430.43	50,208.04
293	Berekum Mun	6,089.85	-	31,189.64	10,748.32	10,806.63	6,430.43	65,264.87
294	Dormaa Central Mun	-	-	29,191.73	10,748.32	10,806.63	6,430.43	57,177.10
316	Dormaa West	6,883.23	-	22,939.00	9,426.05	2,766.54	6,430.43	48,445.25
295	Jaman South	5,282.55	-	32,188.60	9,426.05	2,766.54	6,430.43	56,094.17
296	Kintampo North Mun	4,639.65	-	28,192.77	10,748.32	10,806.63	6,430.43	60,817.80
297	Nkoranza South	3,564.89	-	36,850.40	9,426.05	2,766.54	6,430.43	59,038.30
298	Sene West	4,656.90	-	24,196.95	9,426.05	-	6,430.43	44,710.33
314	Sene East	-	-	24,196.95	9,426.05	-	6,430.43	40,053.43
299	Sunyani Mun	5,282.55	18,045.11	30,190.69	10,748.32	10,806.63	6,430.43	81,503.72
300	Tano South	2,303.80	-	27,193.82	9,426.05	-	6,430.43	45,354.10
301	Techiman Mun	5,765.51	18,045.11	32,188.60	10,748.32	10,806.63	6,430.43	83,984.59
313	Techiman North	-	-	27,785.79	9,426.05	2,766.54	6,430.43	46,408.81
302	Wenchi	5,765.51	-	35,185.47	10,748.32	10,806.63	6,430.43	68,936.35
303	Pru	1,406.68	-	27,193.82	9,426.05	2,766.54	6,430.43	47,223.51
304	Tain	22,977.99	-	32,188.60	9,426.05	2,766.54	6,430.43	73,789.61
315	Banda	-	-	21,718.06	9,426.05	-	6,430.43	37,574.54
305	Jaman North	2,209.30	-	28,192.77	9,426.05	2,766.54	6,430.43	49,025.09
306	Kintampo South	3,219.28	-	32,188.60	9,426.05	2,766.54	6,430.43	54,030.90
307	Asunafo South	10,701.56	-	27,193.82	9,426.05	2,766.54	6,430.43	56,518.40
308	Tano North	4,000.31	-	27,193.82	9,426.05	2,766.54	6,430.43	49,817.15
309	Sunyani West	3,803.86	-	31,189.64	9,426.05	2,766.54	6,430.43	53,616.52
310	Dormaa East	4,656.90	-	32,854.57	9,426.05	2,766.54	6,430.43	56,134.49
311	Nkoranza North	911.92	-	36,184.43	9,426.05	2,766.54	6,430.43	55,719.37
		-	-	-	-	-	-	-
330	Bole	3,004.47	-	35,851.44	9,426.05	2,766.54	7,956.98	59,005.48
331	Yendi Mun	4,605.04	-	39,181.30	10,748.32	10,806.63	7,956.98	73,298.26
351	Mion	-	-	41,179.21	9,426.05	-	7,956.98	58,562.24
332	East Gonja	4,711.33	-	29,154.73	9,426.05	2,766.54	7,956.98	54,015.63
333	East Mamprusi	5,548.35	-	32,188.60	9,426.05	2,766.54	7,956.98	57,886.52
334	Gushiegu	8,600.68	-	28,192.77	9,426.05	-	7,956.98	54,176.48
335	Nanumba North	1,775.32	-	29,191.73	9,426.05	2,766.54	7,956.98	51,116.62
336	Saboba	7,506.10	-	28,192.77	9,426.05	2,766.54	7,956.98	55,848.44
337	Savelugu Nanton	4,046.95	-	45,841.01	9,426.05	2,766.54	7,956.98	70,037.53
338	Tolon	4,605.04	-	68,484.02	9,426.05	-	7,956.98	90,472.09
355	Kumbungu	-	-	40,735.23	9,426.05	2,766.54	7,956.98	60,884.80
339	Tamale Metro	6,462.06	21,052.63	54,165.65	11,782.56	36,333.52	7,956.98	137,753.39
352	Sagnerigu	-	-	31,874.11	9,426.05	-	7,956.98	49,257.14
340	West Gonja	4,711.33	-	28,081.78	9,426.05	2,766.54	7,956.98	52,942.68
350	North Gonja	-	-	39,181.30	9,426.05	2,766.54	7,956.98	59,330.87
341	West Mamprusi	6,462.06	-	25,380.90	9,426.05	2,766.54	7,956.98	51,992.52
354	Mamprugu Moagduri	-	-	40,180.25	9,426.05	-	7,956.98	57,563.28
342	Zabzugu	4,330.11	-	41,179.21	9,426.05	2,766.54	7,956.98	65,658.89
353	Tatale Sanguli	-	-	28,192.77	9,426.05	-	7,956.98	45,575.80
343	Sawla-Tuna-Kalba	5,150.43	-	22,555.14	9,426.05	2,766.54	7,956.98	47,855.15
344	Bunkpurugu-Yunyoo	4,046.95	-	30,190.69	9,426.05	2,766.54	7,956.98	54,387.21

APPENDIX 12A: MMDA'S INDICATIVE ALLOCATIONS FOR 2016 BUDGET

	GOG GOODS AND SERVICE TRANSFERS						GRAND TOTAL
	Feeder	Urban	MoFA	Comm Dev	Town & C	Soc Welf	
345 Central Gonja	4,776.34	-	37,183.38	9,426.05	2,766.54	7,956.98	62,109.29
346 Karaga	6,245.01	-	28,192.77	9,426.05	2,766.54	7,956.98	54,587.35
347 Nanumba South	12,010.40	-	36,184.43	9,426.05	2,766.54	7,956.98	68,344.40
348 Chereponi	6,245.01	-	26,194.86	9,426.05	2,766.54	7,956.98	52,589.44
349 Kpandai	6,462.06	-	33,187.56	9,426.05	2,766.54	7,956.98	59,799.18
	-	-	-	-	-	-	-
360 Bawku Mun	8,635.18	15,037.59	49,836.83	10,748.32	10,806.63	10,550.76	105,615.32
369 Binduri	-	-	35,037.48	9,426.05	-	10,550.76	55,014.29
370 Pusiga	-	-	27,859.79	9,426.05	-	10,550.76	47,836.61
361 Bawku West	18,521.21	-	36,184.43	9,426.05	2,766.54	10,550.76	77,448.99
362 Bolgatanga Mun	1,306.06	15,037.59	50,502.80	10,748.32	10,806.63	10,550.76	98,952.16
363 Bongo	16,410.31	-	50,835.79	9,426.05	2,766.54	10,550.76	89,989.45
364 Builsa North	15,268.09	-	31,094.37	9,426.05	2,766.54	10,550.76	69,105.82
372 Builsa South	-	-	41,179.21	9,426.05	-	10,550.76	61,156.03
365 Kassena Nankana East	12,458.19	-	40,846.22	9,426.05	2,766.54	10,550.76	76,047.76
366 Talensi	12,458.19	-	41,179.21	9,426.05	2,766.54	10,550.76	76,380.75
371 Nabdam	-	-	22,643.02	9,426.05	-	10,550.76	42,619.83
367 Garu-Tempane	13,101.31	-	28,192.77	9,426.05	2,766.54	10,550.76	64,037.44
368 Kassena Nankana West	13,146.61	-	34,186.51	9,426.05	2,766.54	10,550.76	70,076.48
	-	-	-	-	-	-	-
380 Jirapa	6,970.83	-	50,502.80	9,426.05	2,766.54	9,875.30	79,541.53
381 Lawra	10,480.29	-	50,835.79	9,426.05	2,766.54	9,875.30	83,383.97
389 Nandom	-	-	34,186.51	9,426.05	-	9,875.30	53,487.87
382 Nadowli Kaleo	14,327.11	-	33,261.55	9,426.05	2,766.54	9,875.30	69,656.56
390 Dafiana Bussie Issa	-	-	26,046.87	9,426.05	-	9,875.30	45,348.22
383 Sissala East	21,469.02	-	40,846.22	9,426.05	2,766.54	9,875.30	84,383.14
384 Wa Mun	5,391.07	18,045.11	41,179.21	10,748.32	10,910.44	9,875.30	96,149.45
385 Wa West	8,997.59	-	41,179.21	9,426.05	2,766.54	9,875.30	72,244.69
386 Wa East	24,389.90	-	28,192.77	9,426.05	2,766.54	9,875.30	74,650.56
387 Sissala West	17,768.34	-	36,184.43	9,426.05	2,766.54	9,875.30	76,020.66
388 Lambussie Karni	1,511.19	-	49,836.83	9,426.05	7,487.65	9,875.30	78,137.03
	1,100,000.00	400,000.00	7,278,019.00	2,110,990.50	1,000,000.00	2,110,990.50	14,000,000.00

APPENDIX 12B: PROGRAMME EXPENDITURE TO BE FUNDED FROM IGF BY MDAs

	Goods & Service	CAPEX	Total
GREATER ACCRA REGION			
Accra Metropolitan Assembly - Accra	32,107,927	8,026,982	40,134,909
Ada East District - Ada Foah	425,845	106,461	532,306
Shai-Osudoku District - Dodowa	1,790,583	447,646	2,238,229
Ga West Municipal - Amasaman	3,288,859	822,215	4,111,073
Tema Metropolitan Assembly - Tema	16,813,356	4,203,339	21,016,695
Ga East Municipal - Abokobi	3,037,425	759,356	3,796,781
Ga South Municipal - Weija	1,735,793	433,948	2,169,741
Ashaiman Municipal - Ashaiman	2,276,750	569,187	2,845,937
Adentan Municipal - Adenta	3,745,276	936,319	4,681,595
Ledzokuku- Krowor Municipal - Teshie-Nungua	9,162,685	2,290,671	11,453,356
Ada West - Sege	600,562	150,141	750,703
Ningo Prampram	1,714,252	428,563	2,142,815
Ga Central - Sowutuom	1,246,953	311,738	1,558,691
La Nkwantanang Madina	2,825,200	706,300	3,531,501
Kpone Katamanso - Kpone	3,418,539	854,635	4,273,173
La Dade - Kotopon-La	5,355,768	1,338,942	6,694,710
Sub Total	89,545,772	22,386,443	111,932,215
VOLTA REGION			
Central Tongu District - Adidome	160,566	40,142	200,708
Akatsi South District - Akatsi	222,167	55,542	277,708
Ho Municipal - Ho	1,810,849	452,712	2,263,562
Hohoe Municipal - Hohoe	588,068	147,017	735,085
Jasikan District - Jasikan	219,741	54,935	274,677
Kajebi District - Kajebi	91,615	22,904	114,519
Keta Municipal - Keta	388,660	97,165	485,825
Ketu South District - Denu	633,779	158,445	792,224
Kpando Municipal - Kpando	207,292	51,823	259,115
Krachi West District - Kete Krachi	180,086	45,021	225,107
Nkwanta South District - Nkwanta	150,840	37,710	188,549
South Tongu District - Sogakope	329,637	82,409	412,047
Agotime Ziope District - Kpetoe	98,940	24,735	123,675
Krachi East District - Dambai	391,306	97,827	489,133
South Dayi District - Kpeve	233,738	58,435	292,173
Biakoye District - Nkonya Aenkro	92,106	23,027	115,133
Nkwanta North District - Kpasa	147,360	36,840	184,200
Ketu North District - Dzodze	227,788	56,947	284,735
Akatsi North - Ave Dakpa	70,680	17,670	88,350
Afadzato South - Ve Golokwati	122,409	30,602	153,011
Adaklu - Adaklu Waya	173,094	43,274	216,368
North Tongu - Battor Dugame	395,916	98,979	494,895
Krachi Nchumuru - Chinderi	68,398	17,100	85,498
Ho West - Dzolokpuita	200,406	50,102	250,508
North Dayi - Anfoega	88,639	22,160	110,799
Sub Total	7,294,083	1,823,521	9,117,604

APPENDIX 12B: PROGRAMME EXPENDITURE TO BE FUNDED FROM IGF BY MDAs

	Goods & Service	CAPEX	Total
EASTERN REGION			-
Kwahu Afram Plains North District - Donkorkrom	257,095	64,274	321,368
Akuapem North District - Akropong Akwapim	701,804	175,451	877,255
Nsawam Adoagyiri Municipal - Nsawam	774,979	193,745	968,724
Asuogyaman District - Atimpoku	597,101	149,275	746,376
Birim North District - New Abirem	606,469	151,617	758,086
Birim South District - Akim Swedru	318,347	79,587	397,934
East Akim Municipal - Kibi	668,034	167,008	835,042
Fanteakwa District - Begoro	397,295	99,324	496,619
Kwaebibirem District - Kade	340,287	85,072	425,359
Kwahu South District - Mpraeso	263,236	65,809	329,045
Lower Manya Krobo Municipal - Odumase Krobo	686,092	171,523	857,615
New Juaben Municipal - Koforidua	3,278,026	819,506	4,097,532
Suhum Municipal - Suhum	714,798	178,700	893,498
West Akim Municipal - Asamankese	436,210	109,053	545,263
Yilo Krobo Municipal - Somanya	896,243	224,061	1,120,303
Atiwa District - Kwabeng	293,751	73,438	367,189
Kwahu West Municipal - Nkawkaw	681,377	170,344	851,722
Upper Manya Krobo District - Asesewa	327,419	81,855	409,274
Kwahu East District - Abetifi	322,452	80,613	403,065
Birim Central Municipal - Akim Oda	829,990	207,498	1,037,488
Akyem Mansa District - Ofoase	130,076	32,519	162,596
Denkyembuor-Akwatia	151,621	37,905	189,526
Kwahu Afram Plains South-Tease	416,063	104,016	520,078
Ayensuano-Coaltar	2,083,867	520,967	2,604,833
Akuapem South-Aburi	292,258	73,065	365,323
Upper West Akim - Adeiso	230,863	57,716	288,579
Sub Total	16,695,753	4,173,938	20,869,691
CENTRAL REGION			-
Abura /Asebu/Kwamankese District - Abura Dunkwa	92,099	23,025	115,124
Agona West Municipal - Swedru	1,121,821	280,455	1,402,276
Ajumako/Enyan/Esiam District - Ajumako	211,907	52,977	264,884
Asikuma/Odobeng/Brakwa District - Breman Asikum	264,676	66,169	330,845
Assin North Municipal - Assin Foso	473,289	118,322	591,611
Efutu Municipal - Winneba	461,608	115,402	577,011
Cape Coast Metropolitan - Cape Coast	1,106,531	276,633	1,383,163
Gomoa West District - Apam	328,310	82,078	410,388
Elmina Municipal - Elmina	386,774	96,693	483,467
Mfantseman West Municipal - Saltpond	791,115	197,779	988,894
Twifo Ati-Morkwa District - Twifo Praso	325,492	81,373	406,865
Upper Denkyira East Municipal - Dunkwa-on- Offin	437,835	109,459	547,294
Assin South - Nsuaem Kyekyewere	146,728	36,682	183,410
Gomoa East District - Afransi	344,807	86,202	431,009
Ewutu Senya West District - Ewutu Breku	382,567	95,642	478,209
Denkyira West District - Diaso	841,423	210,356	1,051,778
Agona East District - Nsaba	195,317	48,829	244,146
Awutu Senya East Municipal-Kasoa	1,694,136	423,534	2,117,670
Ekumfi District-Essakyir	54,592	13,648	68,240
Hemang Lower Denkyira District-Hemang	106,204	26,551	132,755
Sub Total	9,767,232	2,441,808	12,209,040

APPENDIX 12B: PROGRAMME EXPENDITURE TO BE FUNDED FROM IGF BY MDAs

	Goods & Service	CAPEX	Total
WESTERN REGION			-
Ahanta West District - Agona Nkwanta	722,326	180,582	902,908
Aowin District - Enchi	454,826	113,706	568,532
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,661,433	415,358	2,076,792
Jomoro District - Jomoro	562,428	140,607	703,035
Juabeso District - Juabeso	273,885	68,471	342,356
Wassa East District - Daboase	540,190	135,047	675,237
Nzema East Municipal - Axim	248,156	62,039	310,195
Sefwi-Wiaso District - Sefwi-Wiaso	462,884	115,721	578,604
Sekondi-Takoradi Metropolitan - Sekondi	5,947,767	1,486,942	7,434,709
Wassa Amenfi West District - Asankragua	215,663	53,916	269,579
Tarkwa-Nsualem Municipal - Tarkwa	3,486,983	871,746	4,358,729
Bia West District - Essam	133,437	33,359	166,796
Wassa Amenfi East District - Wassa Akropong	1,171,103	292,776	1,463,879
Shama District - Shama	342,980	85,745	428,724
Prestea-Huni Valley District - Bogoso	870,435	217,609	1,088,043
Sefwi Akontombra District - Sefwi Akontombra	111,510	27,877	139,387
Ellembelle District - Nkroful	494,670	123,668	618,338
Bia East District - Adabokrom	181,920	45,480	227,401
Amenfi Central District-Manso Amenfi	201,521	50,380	251,902
Mpohor District - - Mpohor	217,981	54,495	272,476
Suaman District - Dadieso	141,114	35,279	176,393
Bodi District-Bodi	107,088	26,772	133,860
Sub Total	18,550,301	4,637,575	23,187,876
ASHANTI REGION			-
Adansi South District - New Edubiase	313,718	78,430	392,148
Obuasi Municipal - Obuasi	2,239,262	559,816	2,799,078
Sekyere South District - Agona Ashanti	508,364	127,091	635,455
Ahafo Ano North District - Tepa	222,445	55,611	278,056
Ahafo Ano South District - Mankranso	512,954	128,239	641,193
Bekwai Municipal - Bekwai	585,698	146,425	732,123
Amansie West District - Manso Nkwanta	1,195,554	298,889	1,494,443
Asante Akim Central Municipal - Konongo	683,762	170,941	854,703
Asante Akim South District - Juaso	430,099	107,525	537,624
Atwima Nwabiagya District - Nkawie	585,083	146,271	731,354
Bosomtwe District - Kuntense	293,704	73,426	367,131
Ejisu-Juaben Municipal - Ejisu	1,254,624	313,656	1,568,280
Ejura/Sekyedumasi Municipal- Ejura	663,153	165,788	828,941
Kumasi Metropolitan - Kumasi	21,515,207	5,378,802	26,894,009
Kwabre East District - Mampong	644,339	161,085	805,423
Offinso Municipal - Ofinso	378,570	94,643	473,213
Sekyere East District - Effiduase	293,392	73,348	366,740
Mampong Municipal - Mampong	461,234	115,309	576,543
Adansi North District - Fomena	318,640	79,660	398,300
Amansie Central District - Jacobu	360,681	90,170	450,851
Atwima Mponua District - Nyinahin	322,572	80,643	403,215
Offinso North District - Akomadan	226,076	56,519	282,595
Afigya-Kwabere District - Kodie	779,270	194,817	974,087
Bosome Freho District - Asiwa	145,947	36,487	182,434

APPENDIX 12B: PROGRAMME EXPENDITURE TO BE FUNDED FROM IGF BY MDAs

	Goods & Service	CAPEX	Total
Atwima Kwanwoma District - Foase	587,192	146,798	733,989
Sekyere Kumawu District - Kumawu	220,489	55,122	275,612
Sekyere Central District - Nsuta	276,403	69,101	345,503
Asokore Mampong Municipal-Asokore Mampong	854,778	213,694	1,068,472
Asante Akim North District -Agogo	277,556	69,389	346,946
Sekyere Afram Plains District-Drobonso	71,098	17,775	88,873
Sub Total	37,221,865	9,305,466	46,527,332
BRONG AHAFO REGION			-
Asunafo North Municipal - Goaso	807,224	201,806	1,009,031
Asutifi North District - Kenyasi	4,141,404	1,035,351	5,176,755
Atebubu/Amantin - Atebubu	751,298	187,824	939,122
Berekum Municipal - Berekum	685,116	171,279	856,395
Dormaa Central Municipal - Dormaa-Ahenkro	436,734	109,183	545,917
Jaman South District - Drobo	232,598	58,149	290,747
Kintampo Municipal - Kintampo	554,521	138,630	693,151
Nkoranza South District - Nkoranza	309,611	77,403	387,014
Sene West - Kwame Danso	333,286	83,321	416,607
Sunyani Municipal - Sunyani	1,266,311	316,578	1,582,888
Tano South District - Bechem	196,309	49,077	245,386
Techiman Municipal Assembly	1,748,478	437,119	2,185,597
Wenchi Municipal - Wenchi	373,100	93,275	466,375
Pru District - Yeji	320,743	80,186	400,929
Tain District - Nsawkaw	504,906	126,226	631,132
Jaman North District - Sampa	297,222	74,306	371,528
Kintampo South District - Jema	164,797	41,199	205,996
Asunafo South District - Kukuom	192,664	48,166	240,830
Tano North District - Duayaw Nkwanta	212,815	53,204	266,019
Sunyani West District - Odumase	319,735	79,934	399,668
Dormaa East District - Wamfie	171,404	42,851	214,255
Nkoranza North District - Busunya	117,227	29,307	146,534
Asutifi South District-Hwidiem	223,720	55,930	279,650
Techiman North District -Tuobodom	114,350	28,588	142,938
Sene East District -Kajeji	145,440	36,360	181,800
Banda District-Banda Ahenkro	265,758	66,439	332,197
Dormaa West District-Nkrankwanta	157,918	39,479	197,397
Sub Total	15,044,687	3,761,172	18,805,858
NORTHERN REGION			-
Bole District, Bole	1,045,493	261,373	1,306,866
Yendi Municipal, Yendi	563,018	140,754	703,772
East Gonja District, Salaga	102,897	25,724	128,621
East Mamprusi District, Gambaga	103,054	25,763	128,817
Gushegu District, Gushegu	117,335	29,334	146,669
Nanumba North District, Bimbilla	162,078	40,519	202,597
Saboba District, Saboba	77,014	19,253	96,267
Savelugu/Nanton District, Savelugu	278,287	69,572	347,859
Tolon District, Tolon	61,305	15,326	76,631
Tamale Metropolist, Tamale	1,374,960	343,740	1,718,700
West Gonja District, Damongo	132,772	33,193	165,965

APPENDIX 12B: PROGRAMME EXPENDITURE TO BE FUNDED FROM IGF BY MDAs

	Goods & Service	CAPEX	Total
West Mamprusi District, Walewale	206,175	51,544	257,719
Zabzugu District, Zabzugu	233,939	58,485	292,424
Sawla/Tuna/Kalba District, Sawla	186,389	46,597	232,986
Bunkpurugu/Yunyoo District, Bunkpurugu	57,597	14,399	71,997
Central Gonja District, Buipe	798,792	199,698	998,490
Karaga District, Karaga	40,123	10,031	50,153
Nanumba South District, Wulensi	83,857	20,964	104,822
Chereponi District, Chereponi	97,039	24,260	121,299
Kpandai District, Kpandai	58,560	14,640	73,200
North Gonja District, Daboya	105,970	26,492	132,462
Mion District, Sang	44,359	11,090	55,449
Sagnarigu District, Tamale	233,260	58,315	291,575
Tatale/Sanguli District, Tatale	52,130	13,032	65,162
Momprugu/Mogduri, Yagba	27,971	6,993	34,963
Kumbungu District, Kumbungu	18,632	4,658	23,290
Sub Total	6,263,005	1,565,751	7,828,756
UPPER EAST REGION			-
Bawku Municipal - Bawku	675,117	168,779	843,896
Bawku West District - Zebilla	138,383	34,596	172,979
Bolgatanga Municipal - Bolgatanga	2,069,867	517,467	2,587,333
Bongo District - Bongo	199,768	49,942	249,710
Builsa District - Sandema	113,880	28,470	142,350
Kassena-Nankana Municipal Assembly - Navrongo	737,932	184,483	922,415
Talensi District - Tongo	88,772	22,193	110,965
Garu/Tempene District - Garu	241,941	60,485	302,427
Kassena/Nankana West District - Paga	275,062	68,766	343,828
Binduri District-Binduri	42,971	10,743	53,714
Pusiga District-Pusiga	157,155	39,289	196,444
Nabdam District-Nangodi Central	33,128	8,282	41,410
Builsa South District-Fumbisi	84,727	21,182	105,908
Sub Total	4,858,703	1,214,676	6,073,379
UPPER WEST REGION			-
Jirapa District - Jirapa	111,221	27,805	139,026
Lawra District - Lawra	135,800	33,950	169,750
Nadowli District - Nadowli	78,458	19,615	98,073
Sissala East District - Tumu	366,600	91,650	458,251
Wa Municipal - Wa	601,821	150,455	752,276
Wa west District - Wechiaw	85,149	21,287	106,436
Wa East District - Funsu	283,778	70,944	354,722
Sissala West District - Gwollu	106,220	26,555	132,775
Lambusie Karni District - Lambussie	84,433	21,108	105,542
Nandom District-Nandom	50,647	12,662	63,309
Dafiama Bussie Issa District-Issa	103,619	25,905	129,524
Sub Total			2,509,683
TOTALS			259,061,436

APPENDIX 12C: MMDA 2015 BUDGET PERFORMANCE AND PROJECTIONS FOR THE MEDIUM TERM

	2015 Budget and Actuals		Projected End Year	Projections			
	2014	Budget Actual(Sept)		2016	2017	2018	
GREATER ACCRA REGION							
Accra Metropolitan Assembly - Accra	33,182,700.67	40,000,000.00	26,876,054.96	35,834,739.95	40,134,908.74	41,926,645.74	43,001,687.94
Ada East District - Ada Foah	518,312.40	683,369.06	356,455.07	475,273.43	532,306.24	556,069.91	570,328.11
Shai-Osudoku District - Dodowa	1,765,612.61	1,954,878.00	1,498,813.96	1,998,418.61	2,238,228.85	2,338,149.78	2,398,102.34
Ga West Municipal - Amasaman	2,706,294.10	2,298,606.45	2,752,950.96	3,670,601.28	4,111,073.43	4,294,603.50	4,404,721.54
Tema Metropolitan Assembly - Tema	13,939,316.83	19,221,484.04	14,073,679.42	18,764,905.89	21,016,694.60	21,954,939.90	22,517,887.07
Ga East Municipal - Abokobi	2,843,549.77	3,329,436.00	2,542,487.15	3,389,982.87	3,796,780.81	3,966,279.95	4,067,979.44
Ga South Municipal-Weija	1,768,881.62	2,267,436.50	1,452,951.72	1,937,268.96	2,169,741.24	2,266,604.68	2,324,722.75
Ashaiman Municipal - Ashaiman	2,514,008.36	2,963,644.75	1,905,761.50	2,541,015.33	2,845,937.17	2,972,987.94	3,049,218.40
Adentan Municipal -Adenta	3,238,941.69	4,789,707.96	3,134,996.62	4,179,995.49	4,681,594.95	4,890,594.73	5,015,994.59
Ledzokuku - Krowor Municipal - Teshie-Nungua	3,091,081.06	15,804,910.28	7,669,658.15	10,226,210.87	11,453,356.17	11,964,666.71	12,271,453.04
Ada West - Sege	463,995.50	547,840.00	502,702.80	670,270.40	750,702.85	784,216.37	804,324.48
Ningo Prampram	1,583,303.45	1,933,055.00	1,434,920.68	1,913,227.57	2,142,814.88	2,238,476.26	2,295,873.09
Ga Central-Sowutuom	1,377,662.94	1,784,374.00	1,043,766.29	1,391,688.39	1,558,690.99	1,628,275.41	1,670,026.06
La Nkwantang Madina	2,416,862.19	3,329,910.00	2,364,844.10	3,153,125.47	3,531,500.52	3,689,156.80	3,783,750.56
Kpone Katamanso -Kpone	3,043,055.70	5,652,389.00	2,861,499.94	3,815,333.25	4,273,173.24	4,463,939.91	4,578,399.90
La Dade-Kotopon-La	4,045,019.67	4,805,000.00	4,483,065.00	5,977,420.00	6,694,710.40	6,993,581.40	7,172,904.00
Sub Total	78,498,598.56	111,366,041.04	74,954,608.32	99,939,477.76	111,932,215.09	116,929,188.98	119,927,373.31
VOLTA REGION							
Central Tongu District - Adidome	149,875.14	203,241.00	134,402.59	179,203.45	200,707.87	209,668.04	215,044.14
Akatsi South District - Akatsi	359,452.22	342,200.00	185,965.46	247,953.95	277,708.42	290,106.12	297,544.74
Ho Municipal - Ho	1,342,098.83	1,742,182.84	1,515,777.99	2,021,037.32	2,263,561.80	2,364,613.66	2,425,244.78
Hohoe Municipal - Hohoe	223,597.00	620,180.00	492,244.75	656,326.33	735,085.49	767,901.81	787,591.60
Jasikan District - Jasikan	202,864.91	252,962.44	183,935.33	245,247.11	274,676.76	286,939.11	294,296.53
Kajebi District - Kajebi	113,354.72	123,816.00	76,686.74	102,248.99	114,518.87	119,631.31	122,698.78
Keta Municipal - Keta	424,705.81	595,608.00	325,329.36	433,772.48	485,825.18	507,513.80	520,526.98
Ketu South District - Denu	719,755.87	725,050.00	530,506.81	707,342.41	792,223.50	827,590.62	848,810.90
Kpando Municipal - Kpando	251,618.89	306,926.04	173,514.43	231,352.57	259,114.88	270,682.51	277,623.09
Krachi West District - Kete Krachi	161,672.17	247,590.00	150,741.50	200,988.67	225,107.31	235,156.74	241,186.40
Nkwanta South District - Nkwanta	136,552.34	144,670.00	126,260.80	168,347.73	188,549.46	196,966.85	202,017.28
South Tongu District - Sogakope	254,107.30	268,125.00	275,924.00	367,898.67	412,046.51	440,441.44	441,478.40
Agotime Ziopie District - Kpetoe	115,965.70	148,034.00	82,818.28	110,424.37	123,675.30	129,196.52	132,509.25
Krachi East District - Dambai	501,837.02	640,000.00	327,544.40	436,725.87	489,132.97	510,969.26	524,071.04
South Davi District - Kpeve	277,536.78	282,261.98	195,651.42	260,868.56	292,172.79	305,216.22	313,042.27
Biakoye District - Nkonya Aenkro	124,198.42	78,850.00	77,098.00	102,797.33	115,133.01	120,272.88	123,356.80
Nkwanta North District - Kpasa	168,248.71	115,391.40	123,348.00	164,464.00	184,199.68	192,422.88	197,356.80
Ketu North District - Dzodze	191,910.06	270,936.00	190,671.00	254,228.00	284,735.36	297,446.76	305,073.60
Akatsi North-Ave Dakpa	113,690.40	104,300.00	95,162.98	78,883.97	88,350.05	92,294.25	94,660.77
Afadzato South-Ve Golokwati	90,129.30	91,329.00	102,462.86	136,617.15	153,011.20	159,842.06	163,940.58
Adaklu-Adaklu Waya	223,060.41	118,686.00	144,889.20	193,185.60	216,367.87	226,027.15	231,822.72
North Tongu - Battor Dugame	242,468.37	380,398.00	331,402.89	441,870.52	494,894.98	516,988.51	530,244.62
Krachi Nchumuru-Chindiri	83,239.27	100,396.00	57,253.16	76,337.55	85,498.05	89,314.93	91,605.06
Ho West - Dzolokpuita	195,260.76	166,610.00	167,750.73	223,667.64	250,507.76	261,691.14	268,401.17
North Davi - Anfoega	138,392.40	150,500.00	74,195.43	98,927.24	110,798.51	115,744.87	118,712.69
Sub Total	6,805,592.80	8,220,243.70	6,105,538.11	8,140,717.48	9,117,603.58	9,524,639.45	9,768,860.98
EASTERN REGION							
Kwahu Afram Plains North District - Donkorkrom	399,353.55	404,633.49	215,201.98	286,935.97	321,368.29	335,715.09	344,323.17
Akuapem North District - Akropong Akwapim	524,707.74	748,272.00	587,447.54	783,263.39	877,254.99	916,418.16	939,916.06
Nsawam Adoagyiri Municipal - Nsawam	774,202.27	780,000.00	648,698.88	864,931.84	968,723.66	1,011,970.25	1,037,918.21
Asuogyaman District - Atimpoku	652,084.10	675,000.00	499,805.53	666,407.37	746,376.26	779,696.63	799,688.85
Birim North District - New Abirem	301,851.89	479,130.00	507,646.82	676,862.43	758,085.92	791,929.04	812,234.91
Birim South District - Akim Swedru	283,920.40	529,061.78	266,473.42	355,297.89	397,933.64	415,698.54	426,357.47
East Akim Municipal - Kibi	807,800.85	1,110,464.00	559,180.14	745,573.52	835,042.34	872,321.02	894,688.22
Fanteakwa District - Begoro	453,039.50	607,324.00	332,557.40	443,409.87	496,619.05	518,789.54	532,091.84
Kwaebibirem District -Kade	372,739.40	425,000.00	284,838.52	379,784.69	425,358.86	444,348.09	455,741.63
Kwahu South District - Mpraeso	257,830.87	349,880.00	220,342.95	293,790.60	329,045.47	343,735.00	352,548.72
Lower Manya Krobo Municipal - Odumase Krobo	715,894.17	831,000.00	574,295.94	765,727.92	857,615.27	895,901.67	918,873.50
New Juaben Municipal - Koforidua	2,754,380.56	3,600,510.77	2,743,883.01	3,658,510.68	4,097,531.96	4,280,457.50	4,390,212.82
Suhum Municipal - Suhum	700,859.38	992,718.21	598,324.31	797,765.75	893,497.64	933,385.92	957,318.90
West Akim Municipal - Asamankese	497,943.18	792,160.00	365,131.36	486,841.81	545,262.83	569,604.92	584,210.18
Yilo Krobo Municipal - Somanya	1,057,305.11	1,232,736.70	750,203.18	1,000,270.91	1,120,303.42	1,170,316.96	1,200,325.09
Atiwa District - Kwabeng	458,658.67	566,653.50	245,885.26	327,847.01	367,188.65	383,581.01	393,416.42
Kwahu West Municipal - Nkawkaw	665,904.45	890,945.00	570,349.40	760,465.87	851,721.77	889,745.06	912,559.04
Upper Manya Krobo District - Asesewa	292,338.48	325,000.00	274,067.48	365,423.31	409,274.10	427,545.27	438,507.97
Kwahu East District - Abetifi	263,087.39	313,800.00	269,909.39	359,879.19	403,064.69	421,058.65	431,855.02
Birim Central Municipal - Akim Oda	882,771.73	935,385.53	694,746.10	926,328.13	1,037,487.51	1,083,803.92	1,111,593.76
Akyem Mansa District - Ofoase	128,786.14	177,661.00	108,880.96	145,174.61	162,595.57	169,854.30	174,209.54
Denkyembuur-Akwatia	268,170.57	234,864.00	126,914.98	169,219.97	189,526.37	197,987.37	203,063.97
Kwahu Afram Plains South-Tease	376,472.16	465,500.00	348,266.72	464,355.63	520,078.30	543,296.08	557,226.75
Avensuano-Coaltar	325,925.00	3,582,611.00	1,744,307.95	2,325,743.93	2,604,833.21	2,721,120.40	2,790,892.72
Akuapem South-Aburi	371,268.83	323,533.07	244,636.00	326,181.33	365,323.09	381,632.16	391,417.60
Upper West Akim - Adeiso	196,294.69	399,425.00	193,244.61	257,659.48	288,578.62	301,461.59	309,191.38
Sub Total	14,783,591.08	21,773,269.05	13,975,239.83	18,633,653.11	20,869,691.48	21,801,374.13	22,360,383.73

APPENDIX 12C: MMDA 2015 BUDGET PERFORMANCE AND PROJECTIONS FOR THE MEDIUM TERM

	2015 Budget and Actuals for Jan-Sept.		Projected End Year	Projections			
	2014	Budget		Actual(Sept)	2016	2017	2018
CENTRAL REGION							
Abura /Asebu/Kwamankese District - Abura Dunkwa	151,649.55	244,103.33	77,091.96	102,789.28	115,123.99	120,263.46	123,347.14
Agona West Municipal - Swedru	1,276,436.03	1,658,312.00	939,024.23	1,252,032.31	1,402,276.18	1,464,877.80	1,502,438.77
Ajumako/Enyan/Esiam District - Ajumako	144,105.29	279,800.00	177,377.78	236,503.71	264,884.15	276,709.34	283,804.45
Asikuma/Odobeng/Brakwa District - Bremam Asikum	224,113.15	229,657.45	221,547.97	295,397.29	330,844.97	345,614.83	354,476.75
Assin North Municipal - Assin Foso	442,043.52	616,043.00	396,167.94	528,223.92	591,610.79	618,021.99	633,868.70
Efutu Municipal - Winneba	532,463.08	660,634.17	386,391.04	515,188.05	577,010.62	602,770.02	618,225.66
Cape Coast Metropolitan - Cape Coast	1,340,968.62	1,835,373.60	926,225.40	1,234,967.20	1,383,163.26	1,444,911.62	1,481,960.64
Gomoa West District - Apam	291,612.80	526,560.80	274,813.38	366,417.84	410,387.98	428,708.87	439,701.41
Elmina Municipal - Elmina	408,803.56	505,418.31	323,750.39	431,667.19	483,467.25	505,050.61	518,000.62
Mfantseman West Municipal - Saltpond	781,274.55	903,836.91	662,205.61	882,940.81	988,893.71	1,033,040.75	1,059,528.98
Twifo Ati-Morkwa District - Twifo Praso	393,801.17	512,665.60	272,454.46	363,272.61	406,865.33	425,028.96	435,927.14
Upper Denkyira East Municipal - Dunkwa-on-Offin	514,278.90	706,500.00	366,491.70	488,655.60	547,294.72	571,727.05	586,386.72
Assin South - Nsuaem Kyekyewere	144,623.14	160,245.75	122,819.02	163,758.69	183,409.74	191,597.67	196,510.43
Gomoa East District - Afransi	300,603.98	450,000.00	288,621.96	384,829.28	431,008.79	450,250.26	461,795.14
Ewutu Senya West District - Ewutu Breku	322,266.80	453,290.00	320,229.36	426,972.48	478,209.18	499,557.80	512,366.98
Denkyira West District - Diaso	332,578.97	351,103.54	704,315.90	939,087.87	1,051,778.41	1,098,732.80	1,126,905.44
Agona East District - Nsaba	158,673.75	203,888.71	163,490.88	217,987.84	244,146.38	255,045.77	261,585.41
Awutu Senya East Municipal-Kasoa	1,460,257.53	1,693,892.36	1,418,082.80	1,890,777.07	2,117,670.31	2,212,209.17	2,268,932.48
Ekumfi District-Essakyr	158,727.53	169,677.27	45,696.70	60,928.93	68,240.41	71,286.85	73,114.72
Hemang Lower Denkyira District-Hemang	195,297.36	132,194.65	88,898.11	118,530.81	132,754.51	138,681.05	142,236.98
Sub Total	9,574,579.28	12,293,197.54	8,175,696.59	10,900,928.79	12,209,040.24	12,754,086.68	13,081,114.54
WESTERN REGION							
Ahanta West District - Agona Nkwanta	1,040,045.15	1,144,049.67	604,625.88	806,167.84	902,907.98	943,216.37	967,401.41
Aowin District - Enchi	762,326.90	775,813.99	380,713.50	507,618.00	568,532.16	593,913.06	609,141.60
Bibiani/Anhwiaso/Bekwai District - Bibiani	1,219,743.77	1,415,519.00	1,390,700.76	1,854,278.27	2,076,791.66	2,169,505.57	2,225,133.92
Jomoro District - Jomoro	819,076.74	548,403.00	470,782.34	627,709.79	703,034.96	734,420.45	753,251.74
Juabeso District - Juabeso	237,844.04	405,397.55	229,256.00	305,674.67	342,355.63	357,639.36	366,809.60
Wassa East District - Daboase	371,507.20	857,790.00	452,167.95	602,890.60	675,237.47	705,382.00	723,468.72
Nzema East Municipal - Axim	123,358.97	289,167.00	207,720.16	276,960.21	310,195.44	324,043.45	332,352.26
Sefwi-Wiaso District - Sefwi-Wiaso	923,334.27	968,360.00	387,458.35	516,611.13	578,604.47	604,435.03	619,933.36
Sekondi-Takoradi Metropolitan - Sekondi	4,762,737.27	5,623,100.00	4,978,600.00	6,638,133.33	7,434,709.33	7,766,616.00	7,965,760.00
Wassa Amenfi West District - Asankragua	354,328.42	414,160.00	180,521.73	240,695.64	269,579.12	281,613.90	288,834.77
Tarkwa-Nsuaem Municipal - Tarkwa	4,968,637.31	5,567,029.00	2,918,791.87	3,891,722.49	4,358,729.19	4,553,315.32	4,670,066.99
Bia West District - Essam	173,228.96	280,146.00	111,693.65	148,924.87	166,795.85	174,242.09	178,709.84
Wassa Amenfi East District - Wassa Akropong	761,157.55	1,369,250.00	980,276.32	1,307,035.09	1,463,879.30	1,529,231.06	1,568,442.11
Shama District - Shama	357,630.89	446,255.00	287,092.23	382,789.64	428,724.40	447,863.88	459,347.57
Prestea-Huni Valley District - Bogoso	3,015,521.64	2,927,123.95	728,600.48	971,467.31	1,088,043.38	1,136,616.75	1,165,760.77
Sefwi Akomtombra District - Sefwi Akomtombra	122,806.36	292,803.85	93,339.59	124,452.79	139,387.12	145,609.76	149,343.34
Ellembelle District - Nkroful	809,924.50	1,291,220.00	414,065.50	552,087.33	618,337.81	645,942.18	662,504.80
Bia East District - Adabokrom	164,258.48	137,713.00	152,277.17	203,036.23	227,400.57	237,552.39	243,643.47
Amenfi Central District-Manso Amenfi	283,337.97	224,050.00	168,684.22	224,912.29	251,901.77	263,147.38	269,894.75
Mpohor District - Mpohor	291,964.34	549,210.00	182,461.77	243,282.36	272,476.24	284,640.36	291,938.83
Suaman District - Dadieso	142,122.50	165,087.10	118,120.20	157,493.60	176,392.83	184,267.51	188,992.32
Bodi District-Bodi	78,980.63	169,243.00	89,638.14	119,517.52	133,859.62	139,835.50	143,421.02
Sub Total	21,783,873.86	25,860,891.11	15,527,595.75	20,703,461.00	23,187,876.32	24,223,049.37	24,844,153.20
ASHANTI REGION							
Adansi South District - New Edubiase	446,790.10	484,625.00	262,599.15	350,132.20	392,148.06	409,654.67	420,158.64
Obuasi Municipal - Obuasi	2,432,631.15	2,685,022.76	1,874,382.47	2,499,176.63	2,799,077.82	2,924,036.65	2,999,011.95
Sekyere South District - Agrona Ashanti	515,087.02	581,518.00	425,528.00	567,370.67	635,455.15	663,823.68	680,844.80
Ahafo Ano North District - Tepa	286,440.74	409,052.00	186,198.00	248,264.00	278,055.68	290,468.88	297,916.80
Ahafo Ano South District - Mankranso	423,752.50	300,000.00	429,370.00	572,493.33	641,192.53	669,817.20	686,992.00
Bekwai Municipal - Bekwai	571,408.61	692,999.20	490,260.68	653,680.91	732,122.62	764,806.66	784,417.09
Amansie West District - Manso Nkwanta	936,197.74	492,680.40	1,000,742.75	1,334,323.67	1,494,442.51	1,561,158.69	1,601,188.40
Asante Akim Central Municipal - Konongo	621,417.66	785,954.00	572,345.45	763,127.27	854,702.54	892,858.90	915,752.72
Asante Akim South District - Juaso	168,610.03	557,000.00	360,016.23	480,021.64	537,624.24	561,625.32	576,025.97
Atwima Nwabigya District - Nkawie	557,348.24	768,910.50	489,745.66	652,994.21	731,353.52	764,003.23	783,593.06
Bosomtwe District - Kuntenase	244,803.11	416,316.00	245,846.40	327,795.20	367,130.62	383,520.38	393,354.24
Ejisu-Juaben Municipal - Ejisu	1,350,249.16	1,761,980.00	1,050,187.32	1,400,249.76	1,568,279.73	1,638,292.22	1,680,299.71
Ejura/Sekyedumasi Municipal- Ejura	479,965.41	620,320.00	555,094.50	740,126.00	828,941.12	865,947.42	888,151.20
Kumasi Metropolitan - Kumasi	20,124,935.38	24,618,194.00	18,009,380.82	24,012,507.76	26,894,008.69	28,094,634.08	28,815,009.31
Kwabre East District - Mampong	680,395.65	984,895.00	539,346.06	719,128.08	805,423.45	841,379.85	862,953.70
Offinso Municipal - Offinso	450,171.12	480,000.00	316,883.56	422,511.41	473,212.78	494,338.35	507,013.70
Sekyere East District - Effiduase	282,281.10	483,620.00	245,585.10	327,446.80	366,740.42	383,112.76	392,936.16
Mampong Municipal - Mampong	437,266.46	538,403.00	386,077.78	514,770.37	576,542.82	602,281.34	617,724.45
Adansi North District - Fomena	231,370.31	596,773.00	266,718.51	355,624.68	398,299.64	416,080.88	426,749.62
Amansie Central District - Jacobu	338,767.96	493,739.00	301,909.03	402,545.37	450,850.82	470,978.09	483,054.45
Atwima Mponua District - Nyinahin	365,409.94	406,868.00	270,010.08	360,013.44	403,215.05	421,215.72	432,016.13
Offinso North District - Akomodan	310,767.10	350,000.00	189,237.80	252,317.07	282,595.11	295,210.97	302,780.48
Afigya-Kwabere District - Kodie	694,515.68	951,414.00	652,290.64	869,720.85	974,087.36	1,017,573.40	1,043,665.02
Bosome Freho District - Asiwa	123,891.52	242,145.32	122,165.79	162,887.72	182,434.25	190,578.63	195,465.26
Atwima Kwanwoma District - Foase	488,560.76	678,034.00	491,510.78	655,347.71	733,989.43	766,756.82	786,417.25
Sekyere Kumawu District - Kumawu	284,601.76	315,800.00	184,561.48	246,081.97	275,611.81	287,915.91	295,298.37
Sekyere Central District - Nsuta	242,511.98	376,200.00	231,363.90	308,485.20	345,503.42	360,927.68	370,182.24
Asokore Mampong Municipal-Asokore Mampong	976,486.43	911,200.00	715,494.85	953,993.13	1,068,472.31	1,116,171.97	1,144,791.76
Asante Akim North District -Agogo	287,786.82	330,252.00	232,329.65	309,772.87	346,945.61	362,434.25	371,727.44
Sekyere Afram Plains District-Drobonso	80,633.48	58,883.30	59,513.00	79,350.67	88,872.75	92,840.28	95,220.80
Sub Total	35,435,054.92	43,372,798.48	31,156,695.44	41,542,260.59	46,527,331.86	48,604,444.89	49,850,712.70

APPENDIX 12C: MMDA 2015 BUDGET PERFORMANCE AND PROJECTIONS FOR THE MEDIUM TERM

	2014	2015 Budget and Actuals for Jan-Sept.		Projected End Year	Projections		
		Budget	Actual(Sept)		2016	2017	2018
BRONG AHAFO REGION							
Asufo North Municipal - Goaso	581,222.09	563,802.00	675,690.13	900,920.17	1,009,030.59	1,054,076.60	1,081,104.21
Asutifi North District - Kenyasi	1,116,857.53	6,829,772.00	3,466,576.90	4,622,102.53	5,176,754.84	5,407,859.96	5,546,523.04
Atebubu/Amantin - Atebubu	847,320.00	925,010.00	628,876.64	838,502.19	939,122.45	981,047.56	1,006,202.62
Berekum Municipal - Berekum	594,413.98	890,040.00	573,479.00	764,638.67	856,395.31	894,627.24	917,566.40
Dormaa Central Municipal - Dormaa-Ahenkro	516,124.58	574,807.11	365,569.39	487,425.85	545,916.96	570,288.25	584,911.02
Jaman South District - Drobo	185,715.58	320,000.00	194,696.86	259,595.81	290,747.31	303,727.10	311,514.98
Kintampo Municipal - Kintampo	966,766.90	892,271.08	464,163.50	618,884.67	693,150.83	724,095.06	742,661.60
Nkoranza South District - Nkoranza	385,260.23	412,000.00	259,161.09	345,548.12	387,013.89	404,291.30	414,657.74
Sene West - Kwame Danso	256,064.62	367,580.00	278,977.96	371,970.61	416,607.09	435,205.62	446,364.74
Sunyani Municipal - Sunyani	1,482,015.74	1,555,404.84	1,059,969.92	1,413,293.23	1,582,888.41	1,653,553.08	1,695,951.87
Tano South District - Bechem	227,693.94	367,110.00	164,320.91	219,094.55	245,385.89	256,340.62	262,913.46
Techiman Municipal Assembly	1,593,499.37	2,521,344.00	1,463,569.55	1,951,426.07	2,185,597.19	2,283,168.50	2,341,711.28
Wenchi Municipal - Wenchi	385,064.17	436,129.00	312,304.90	416,406.53	466,375.32	487,195.64	499,687.84
Pru District - Yeji	325,306.76	393,118.48	268,479.34	357,972.45	400,929.15	418,827.77	429,566.94
Tain District - Nsawkaw	133,137.18	156,584.51	422,633.33	563,511.11	631,132.44	659,307.99	676,213.33
Jaman North District - Sampa	229,395.38	353,777.00	248,790.76	331,721.01	371,527.53	388,113.59	398,065.22
Kintampo South District - Jema	140,011.78	252,327.59	137,943.71	183,924.95	205,995.94	215,192.19	220,709.94
Asufo South District - Kuomom	292,122.68	330,909.70	161,270.14	215,026.85	240,830.08	251,581.42	258,032.22
Tano North District - Duayaw Nkwanta	212,053.99	223,766.00	178,137.66	237,516.88	266,018.91	277,894.75	285,020.26
Sunyani West District - Odumase	506,710.05	518,800.00	267,635.00	356,846.67	399,668.27	417,510.60	428,216.00
Dormaa East District - Wamfie	159,022.20	170,000.00	143,474.28	191,299.04	214,254.92	223,819.88	229,558.85
Nkoranza North District - Busunya	176,195.45	219,820.00	98,125.20	130,833.60	146,533.63	153,075.31	157,000.32
Asutifi South District - Hwidiem	136,843.63	240,776.00	187,265.65	249,687.53	279,650.04	292,134.41	299,625.04
Techiman North District - Tuobodom	155,980.70	162,560.80	95,717.09	127,622.79	142,937.52	149,318.66	153,147.34
Sene East District - Kajaji	172,964.09	208,799.74	121,740.90	162,321.20	181,799.74	189,915.80	194,785.44
Banda District-Banda Ahenkro	246,494.34	85,361.00	222,453.48	296,604.64	332,197.20	347,027.43	355,925.57
Dormaa West District-Nkrankwanta	151,967.83	163,377.20	132,185.52	176,247.36	197,397.04	206,209.41	211,496.83
Sub Total	12,176,224.79	20,135,248.05	12,593,208.81	16,790,945.08	18,805,858.49	19,645,405.74	20,149,134.10
NORTHERN REGION							
Bole District, Bole	890,618.42	1,065,073.10	875,133.79	1,166,845.05	1,306,866.46	1,365,208.71	1,400,214.06
Yendi Municipal, Yendi	801,078.99	612,383.00	471,275.85	628,367.80	703,771.94	735,190.33	754,041.36
East Gonja District, Salaga	148,217.43	162,593.36	86,130.40	114,840.53	128,621.40	134,363.42	137,808.64
East Mamprusi District, Gambaga	86,650.45	152,414.50	86,261.49	115,015.32	128,817.16	134,567.92	138,018.38
Gushiegu District, Gushiegu	188,933.91	169,786.92	98,215.80	130,954.40	146,668.93	153,216.65	157,145.28
Nanumba North District, Bimbilla	175,916.52	228,072.00	135,667.90	180,890.53	202,597.40	211,641.92	217,068.64
Saboba District, Saboba	25,331.07	61,357.50	64,464.81	85,953.08	96,267.45	100,565.10	103,143.70
Savelugu/Nanton District, Savelugu	217,325.49	491,793.27	232,940.96	310,587.95	347,858.50	363,387.90	372,705.54
Tolon District, Tolon	67,584.13	195,422.84	51,315.60	68,420.80	76,631.30	80,052.34	82,104.96
Tamale Metropolit, Tamale	1,237,757.55	1,978,059.00	1,150,915.23	1,534,553.64	1,718,700.08	1,795,427.76	1,841,464.37
West Gonja District, Damongo	242,374.47	105,829.90	111,137.17	148,182.89	165,964.84	173,373.99	177,819.47
West Mamprusi District, Walewale	145,286.16	174,950.00	172,579.88	230,106.51	257,719.29	269,224.61	276,127.81
Zabzugu District, Zabzugu	169,474.21	223,515.50	195,819.31	261,092.41	292,423.50	305,478.12	313,310.90
Sawla/Tuna/Kalba District, Sawla	173,759.80	275,150.00	156,017.53	208,023.37	232,986.18	243,387.35	249,628.05
Bunkpurugu/Yunyoo District, Bunkpurugu	41,929.32	360,696.88	48,211.96	64,282.61	71,996.53	75,210.66	77,139.14
Central Gonja District, Buiepe	377,960.72	710,655.00	668,631.54	891,508.72	998,489.77	1,043,065.20	1,069,810.46
Karaga District, Karaga	44,482.35	58,994.00	33,584.80	44,779.73	50,153.30	52,392.29	53,735.68
Nanumba South District, Wulensi	90,022.90	95,638.00	70,193.00	93,590.67	104,821.55	109,501.08	112,308.80
Chereponi District, Chereponi	73,168.02	160,165.00	81,226.85	108,302.47	121,298.76	126,713.89	129,962.96
Kpandai District, Kpandai	60,100.03	81,294.00	49,017.72	65,356.96	73,199.80	76,467.64	78,428.35
North Gonja District, Daboya	207,221.62	75,158.00	88,702.26	118,269.68	132,462.04	138,375.53	141,923.62
Mion District, Sang	55,569.70	23,723.10	37,131.26	49,508.35	55,449.35	57,924.77	59,410.02
Sagnarigu District, Tamale	196,316.21	412,254.29	195,251.16	260,334.88	291,575.07	304,591.81	312,401.86
Tatale/Sanguli District, Tatale	36,494.54	54,931.50	43,635.50	58,180.67	65,162.35	68,071.38	69,816.80
Momprugu/Mogduri, Yagba	43,084.00	60,000.00	23,413.00	31,217.33	34,963.41	36,524.28	37,460.80
Kumbungu District, Kumbungu	29,961.62	92,944.00	15,595.99	20,794.65	23,290.01	24,329.74	24,953.58
Sub Total	5,826,619.63	8,082,854.66	5,242,470.76	6,989,961.01	7,828,756.33	8,178,254.39	8,387,953.22
UPPER EAST REGION							
Bawku Municipal - Bawku	616,272.19	664,843.65	565,108.70	753,478.27	843,895.66	881,569.57	904,173.92
Bawku West District - Zebilla	198,902.90	226,490.00	115,834.10	154,445.47	172,978.92	180,701.20	185,334.56
Bolgatanga Municipal - Bolgatanga	1,506,146.65	2,617,778.00	1,732,589.25	2,310,119.00	2,587,333.28	2,702,839.23	2,772,142.80
Bongo District - Bongo	237,255.61	249,118.39	167,216.51	222,955.35	249,709.99	260,857.76	267,546.42
Builsa District - Sandema	51,453.18	102,090.00	95,323.40	127,097.87	142,349.61	148,704.50	152,517.44
Kassena-Nankana Municipal Assembly - Navrongo	157,450.99	1,108,887.00	617,688.57	823,584.76	922,414.93	963,594.17	988,301.71
Talensi District - Tongo	162,442.33	84,000.00	74,307.00	99,076.00	110,965.12	115,918.92	118,891.20
Garu/Tempane District - Garu	217,413.39	367,140.00	202,517.90	270,023.87	302,426.73	315,927.92	324,028.64
Kassena/Nankana West District - Paga	192,276.75	251,960.00	230,241.90	306,989.20	343,827.90	359,177.36	368,387.04
Binduri District-Binduri	30,840.37	70,636.00	35,969.30	47,959.07	53,714.15	56,112.11	57,550.88
Pusiga District-Pusiga	200,439.77	231,450.00	131,547.38	175,396.51	196,444.09	205,213.91	210,475.81
Nabdram District-Nangodi Central	61,408.50	73,030.00	27,730.00	36,973.33	41,410.13	43,258.80	44,368.00
Builsa South District-Fumbisi	68,102.43	118,150.00	70,920.68	94,560.91	105,908.22	110,636.26	113,473.09
Sub Total	3,700,405.06	6,165,573.04	4,066,994.69	5,422,659.59	6,073,378.74	6,344,511.72	6,507,191.50

APPENDIX 12C: MMDA 2015 BUDGET PERFORMANCE AND PROJECTIONS FOR THE MEDIUM TERM

	2014	2015 Budget and Actuals for Jan-Sept.		Projected End Year	Projections		
		Budget	Actual(Sept)		2016	2017	2018
UPPER WEST REGION				-	-	-	-
Jirapa District - Jirapa	105,000.82	128,494.00	93,097.60	124,130.13	139,025.75	145,232.26	148,956.16
Lawra District - Lawra	107,130.24	106,486.00	113,672.17	151,562.89	169,750.44	177,328.59	181,875.47
Nadowli District - Nadowli	172,284.07	192,346.00	65,673.82	87,565.09	98,072.90	102,451.16	105,078.11
Sissala East District - Tumu	446,167.31	426,010.00	306,864.24	409,152.32	458,250.60	478,708.21	490,982.78
Wa Municipal - Wa	717,752.55	812,440.00	503,756.32	671,675.09	752,276.10	785,859.86	806,010.11
Wa west District - Wechiaw	312,006.56	144,962.48	71,274.17	95,032.23	106,436.09	111,187.71	114,038.67
Wa East District - Funi	255,290.57	299,736.31	237,537.25	316,716.33	354,722.29	370,558.11	380,059.60
Sissala West District - Gwollu	280,966.85	183,467.39	88,911.56	118,548.75	132,774.60	138,702.03	142,258.50
Lambusie Karni District - Lambusie	118,182.73	122,002.40	70,675.20	94,233.60	105,541.63	110,253.31	113,080.32
Nandom District-Nandom	70,816.65	112,280.00	42,394.40	56,525.87	63,308.97	66,135.26	67,831.04
Dafiama Bussie Issa District-Issa	123,565.11	82,652.00	86,734.82	115,646.43	129,524.00	135,306.32	138,775.71
Sub Total	2,709,163.46	2,610,876.58	1,680,591.55	2,240,788.73	2,509,683.38	2,621,722.82	2,688,946.48
TOTALS	191,293,703.44	259,880,993.25	173,478,639.85	231,304,853.13	259,061,435.51	270,626,678.17	277,565,823.76

Appendix 13: Petroleum Receipts as at End-September 2015

DISTRIBUTION OF PETROLEUM RECEIPTS IN THE FIRST HALF OF 2015									
SN	ITEM	UNIT	23RD LIFT	24TH LIFT	25TH LIFT	26TH LIFT	27TH LIFT	28th LIFT	TOTAL
			9th Dec. 2014	28th Dec. 2014	5th Feb. 2015	25th Mar. 2015	26th May 2015	30th June, 2015	
1	Date of Lift	d/m/y	9th Dec. 2014	28th Dec. 2014	5th Feb. 2015	25th Mar. 2015	26th May 2015	30th June, 2015	
2	Volume Lifted by GOG/GNPC	barrels	912,346	995,165	986,276	988,069	948,230	911,343	4,830,086
3	Reference Price Per Barrel	US\$	61.966	54.953	51.377	53.426	64.318	60.922	N/A
4	Differential (Premium)	US\$	(0.48)	(0.45)	(0.75)	(0.37)	0.43	(0.12)	N/A
5	Market Price Per Barrel	US\$	61.486	54.503	50.632	53.056	64.748	60.802	N/A
6	Cargo Value	US\$	56,096,506	54,239,478	49,937,126	52,422,989	61,395,996	55,411,477	329,503,573
7	Gross Receipts from Ghana Group Lift	US\$	56,096,506	54,239,478	49,937,126	52,422,989	61,395,996	55,411,477	329,503,573
8	o/w Royalties	US\$	15,618,117	15,101,092	13,903,252	14,595,354	17,093,575	15,427,394	91,738,784
9	o/w Carried & Participating Interest	US\$	40,478,389	39,138,386	36,033,874	37,827,635	44,302,421	39,984,083	237,764,788
10	Transfers to GNPC	US\$	14,463,863	21,750,758	16,081,548	14,038,271	20,276,722	11,689,093	98,300,254
11	o/w Equity Financing Cost	US\$	3,314,780	14,298,917	7,530,551	3,842,829	9,979,994	(306,132)	38,660,938
12	o/w Net Carried & Participating Interest (30%)	US\$	11,149,083	7,451,841	8,550,997	10,195,442	10,296,728	11,995,225	59,639,315
13	GOG Net Receipts From Lifting	US\$	41,632,643	32,488,720	33,855,579	38,384,718	41,119,274	43,416,252	230,897,187
14	o/w Royalties	US\$	15,618,117	15,101,092	13,903,252	14,595,354	17,093,575	15,427,394	91,738,784
15	o/w Net Carried & Participating Interest (70%)	US\$	26,014,527	17,387,628	19,952,326	23,789,364	24,025,699	27,988,858	139,158,402
16	Other Petroleum Receipts	US\$	873,872	21,456	1,537	4,509	342,856	11,926,830	13,171,060
17	Corporate Income Tax: Kosmos	US\$	-	-	-	-	-	11,617,384	11,617,384
18	Surface Rentals (AMNI Intl Petroleum Dev. Co Ltd)	US\$	13,974	-	-	-	-	-	13,974
19	Surface Rentals (Tullow Ghana)	US\$	46,324	-	-	-	-	-	46,324
20	Surface Rentals (Tullow Ghana)	US\$	6,168	-	-	-	-	-	6,168
21	PHF Income	US\$	5,154	3,658	1,537	4509	3860	3,314	22,033
22	Surface Rentals (Kosmos)	US\$	-	17,797	-	-	-	-	17,797
23	Surface Rental (Eni Ghana EP Ltd)	US\$	-	-	-	-	22,600	-	22,600
24	Surface Rental (AMNI Int. Petroleum Dev. Co. Ltd.)	US\$	-	-	-	-	13,974	-	13,974
25	Surface Rental (HESS GH Exp.)	US\$	-	-	-	-	150,750	-	150,750
26	Surface Rental (CAMAC Energy GH Ltd.)	US\$	-	-	-	-	73,423	-	73,423
27	Surface Rental (Medea Development Int. Ltd.)	US\$	-	-	-	-	78,250	-	78,250
28	27th Lifting Equity Financing Cost Overcast	US\$	-	-	-	-	-	306,132	306,132
29	Payments Made in 2011 Reversed into PHF								
30	Surface Rentals (Saltpond Offshore Producing)	US\$	87,931	-	-	-	-	-	87,931
31	Surface Rentals (ENI Ghana EP Ltd Ltd)	US\$	17,091	-	-	-	-	-	17,091
32	Surface Rentals (Afren Energy Ghana)	US\$	177,960	-	-	-	-	-	177,960
33	Surface Rentals (Hess Ghana Exp)	US\$	71,630	-	-	-	-	-	71,630
34	Surface Rentals (Kosmos)	US\$	10,000	-	-	-	-	-	10,000
35	Surface Rentals (Tullow Ghana)	US\$	63,421	-	-	-	-	-	63,421
36	Surface Rentals (Kosmos)	US\$	29,428	-	-	-	-	-	29,428
37	Surface Rentals (ENI Ghana EP Ltd Ltd)	US\$	39,000	-	-	-	-	-	39,000
38	Surface Rentals (Vanco Ghana Ltd)	US\$	154,398	-	-	-	-	-	154,398
39	Surface Rentals (Hess Ghana Exp)	US\$	65,425	-	-	-	-	-	65,425
40	Surface Rentals (Saltpond Offshore Producing)	US\$	25,967	-	-	-	-	-	25,967
41	Surface Rentals (Tap Oil Ghana Ltd)	US\$	60,000	-	-	-	-	-	60,000
42	Total GOG Receipts	US\$	42,506,515	32,510,176	33,857,116	38,389,227	41,462,130	55,343,082	244,068,246

Source: Ministry of Finance

Appendix 14: Distribution of Petroleum Revenues as at End-September 2015

ITEM	Quarter 1			Quarter 2		Quarter 3	Total
	23rd LIFT	24th LIFT	25th LIFT	26th LIFT	27th LIFT	28th LIFT	
TOTAL RECEIPTS	56,970,347.73	54,260,933.66	49,938,663.54	52,427,497.64	61,738,852.35	67,032,175.22	342,368,470.14
Transfer to GNPC	14,463,832.76	21,750,757.89	16,081,547.72	14,038,270.53	20,276,722.02	11,689,092.82	98,300,223.73
Equity Financing Cost	3,314,779.94	14,298,917.29	7,530,550.65	3,842,828.65	9,979,993.89	(306,132.00)	38,660,938.42
30% Net Carried & Participating Interest	11,149,082.82	7,451,840.60	8,550,997.07	10,195,441.88	10,296,728.13	11,995,224.82	59,639,315.31
Net GOG Receipts	42,506,514.97	32,510,175.77	33,857,115.82	38,389,227.12	41,462,130.33	55,343,082.40	244,068,246.41
Annual Budget Funding Amount	42,506,514.97	32,510,175.77	33,857,115.82	38,389,227.12	41,462,130.33	38,740,157.68	227,465,321.69
o/w Ghana Infrastructure Investment Fund	7,438,640.12	5,689,280.76	5,924,995.27	6,718,114.75	7,255,872.81	6,779,527.59	39,806,431.30
Transfer to Ghana Petroleum Fund	0.00	0.00	0.00	0.00	0.00	16,602,924.72	16,602,924.72
o/w Heritage Fund (30%)	0.00	0.00	0.00	0.00	0.00	4,980,877.42	4,980,877.42
o/w Stabilization Fund (70%)	0.00	0.00	0.00	0.00	0.00	11,622,047.30	11,622,047.30

Source: Ministry of Finance

Appendix 15: Monetary Indicators (GH¢' million)

	(Year-on-Year)								
	Levels			As at end-Aug 2013		As at end-Aug 2014		As at end-Aug 2015	
	Aug-13	Aug-14	Aug-15	abs	per cent	abs	per cent	abs	per cent
Reserve Money	7,416.9	10,432.0	11,355.1	1,661.1	28.9	4,676.2	63.0	923.1	8.8
Narrow Money (M1)	11,149.9	14,337.2	17,232.8	2,118.6	23.5	5,305.8	47.6	2,895.6	20.2
Broad Money (M2)	17,831.3	22,866.2	28,048.5	2,896.9	19.4	7,931.8	44.5	5,182.3	22.7
Broad Money (M2+)	23,236.1	31,643.6	39,736.0	3,113.3	15.5	11,520.8	49.6	8,092.4	25.6
Currency with the Public	4,366.1	5,585.8	6,605.9	605.1	16.1	1,824.8	41.8	1,020.1	18.3
Demand Deposits	6,783.8	8,751.4	10,626.9	1,513.5	28.7	3,481.0	51.3	1,875.5	21.4
Savings & Time Deposits	6,681.4	8,529.0	10,815.7	778.3	13.2	2,626.0	39.3	2,286.6	26.8
Foreign Currency Deposits	5,404.8	8,777.4	11,687.5	216.4	4.2	3,589.0	66.4	2,910.1	33.2
Sources of M2+									
Net Foreign Assets (NFA)	4,550.2	2,611.0	4,594.9	(915.8)	(16.8)	(2,855.0)	(62.7)	1,983.9	76.0
BOG	5,119.5	3,431.9	4,175.1	1,429.3	38.7	(258.3)	(5.0)	743.2	21.7
DMBs	(569.3)	(820.9)	419.8	(2,345.1)	(132.1)	(2,596.8)	456.1	1,240.7	(151.1)
Net Domestic Assets (NDA)	18,686.0	29,032.6	35,141.1	4,029.1	27.5	14,375.8	76.9	6,108.5	21.0
Claims on Government (net)	9,691.0	16,545.4	15,170.6	3,146.6	48.1	10,001.0	103.2	(1,374.7)	(8.3)
BOG	4,435.3	10,655.2	7,550.0	638.5	16.8	6,858.4	154.6	(3,105.2)	(29.1)
DMBs	5,255.7	5,890.2	7,620.6	2,508.1	91.3	3,142.5	59.8	1,730.5	29.4
Claims on Public Sector	1,950.2	5,278.6	5,831.9	303.3	18.4	3,631.7	186.2	553.3	10.5
BOG	406.7	2,476.7	2,351.3	112.9	38.4	2,182.9	536.7	(125.4)	(5.1)
DMBs	1,543.5	2,801.9	3,480.7	190.4	14.1	1,448.8	93.9	678.8	24.2
Claims on Private Sector	14,305.2	20,971.5	26,212.8	3,200.0	28.8	9,866.2	69.0	5,241.4	25.0
BOG	442.1	604.7	642.2	151.0	51.9	313.7	71.0	37.5	6.2
DMBs	13,863.1	20,366.8	25,570.6	3,048.9	28.2	9,552.6	68.9	5,203.9	25.6
Other Items (Net) (OIN) ½	(7,260.4)	(13,762.8)	(12,074.3)	(2,620.7)	56.5	(9,123.0)	125.7	1,688.5	(12.3)
o/w BOG OMO (Sterilisation)	(2,309.8)	(1,714.0)	(204.7)	(1,807.5)	359.8	(1,211.7)	52.5	1,509.3	(88.1)

Source: BoG