

INTRODUCTION

This booklet presents the national budget in its most basic and summarized form. It is meant for all people to understand clearly the concept of a budget and help them to participate in governance.

The Government Budget

The government budget is simply an estimate of how the government plans to collect money for the people, from the people and other people.

Monies collected are termed as *Revenue*. They come from tax and non-tax sources. Government also takes monies from other people i.e. other countries and institutions. These are termed as grants.

Monies collected for the people are then expended to meet the needs of the people. This is termed as *Expenditure*.

Presentation

To enhance proper understanding and give a sense of proportion, budgets would normally quote figures for previous years and also make a projection for future years. In this 2014 presentation, comparative figures for 2012 and 2013 are also quoted.

Sources

All the information in this booklet comes from government budget for 2014 and the 2014 District Assemblies Common Fund Formula.

OVERVIEW OF THE ECONOMY IN 2013

Budget Snapshot

The Total Revenue Estimate for 2013 was GHC22,533.40m and the Expenditure estimate was GHC30,544.30m with an estimated overall fiscal deficit of GHC8,010.80m.

Economic Growth

The economy of Ghana is estimated to have grown by 7.4% in 2013. The planned growth rate was 8%. In 2012, the economy grew by 7.9%.

Economic Activities are broadly classified into three sectors and this is how we fared in 2013.

Agricultural Sector

The Agriculture sector is estimated to have grown by 3.4%. In the previous year, it grew by 1.3%.

Industry Sector

The Industry Sector is estimated have to grown by 9.1% in 2013 from 7.0% in 2012.

Services Sector

The Services Sector is estimated to have grown by 9.2% in 2013 as compared to 10.2% in 2012.

Inflation

Inflation is the situation increasing prices of items whereby the amount of money used to buy a particular item “today” cannot buy the same item “tomorrow”. Inflation rose from 10.1% at the end of 2012 to 13.1% in October 2013.

Exchange Rate

The Ghana Cedi depreciated by 4.12% against the US Dollar, 9.97% against the Pound Sterling and 14.1% against the Euro from the levels at the end of 2012.

Exports

The total value of our exports in 2013 is estimated at ₪13,051.30 million. This is slightly above the projected figure of ₪13,017.82 million.

Imports

The total value of our imports in 2013 is estimated at ₪18,008.82 million which is higher than the projected figure of ₪17,064.09 million.

Balance of Payments

The Balance of Payments or trade balance is the difference between Exports and Imports. This is estimated to be ₪4,957.52 million.

Gross International Reserves

The country's Gross International Reserves as at end of September 2013 was US\$5,349 million at the end of December 2012. The reserves position was sufficient to provide 2.9 months of import cover.

Government's Revenue and Expenditure Position for 2013

Revenue & Grants in 2013

Revenue and Grants for 2013 are projected to amount to ₪20,801.00 million. The breakdown is as follows:-

	<u>₪Million</u>
Tax Revenues	15,129.60
Non-Tax Revenues	4,412.90
Grants	<u>1,258.50</u>
	<u>20,801.00</u>

Petroleum Revenues

Included in Tax Revenues of ₪15,129.60m are Oil Revenues of ₪678.80m. There is an additional Oil Revenue of ₪897.20m in Non Tax Revenue of ₪4,412.90m. Total Oil Revenues in 2013 is therefore projected to amount to ₪1,576 million.

Petroleum Receipts

The Petroleum Receipts for the year 2013 are projected at ¢1,576 million and are based on a full year lifting of 30,419,465 barrels. The Budget Statement gave details of actual lifting and receipts up to the end of September 2013 and not as at 31st December 2013. The petroleum receipts up to the end of September, 2013 came up to US\$707,277,859 which translated into ¢1,358,182,220.

EXPENDITURE

Total Expenditure including Arrears Clearance in 2013 is projected at ¢29,706.4million detailed as follows:

	<u>¢Million</u>
Total Expenditure	26,931.30
Arrears Clearance, Tax Refunds and Discrepancy	<u>2,775.10</u>
	<u>29,706.40</u>

Budget Deficit

The projected Overall Fiscal Balance for 2013 is a deficit of ¢8,905.4m. The Budget Estimate projected a deficit of ¢8,010.8m.

How the deficit was financed

The overall Fiscal Deficit Balance was financed as follows:-

	<u>¢Million</u>
Foreign Financing	¢3,087.0
Domestic Financing	<u>¢5,818.4</u>
	<u>¢8,905.4</u>

**HOW 2013 PETROLEUM RECEIPTS (JANUARY 2013 TO SEPTEMBER 2013)
WERE DISTRIBUTED**

	\$
Transfer to GNPC	
Equity Financing Cost	53,501,467
Net Carried & Participating Interest	132,689,333
Adjustments	<u>(100,040)</u>
Net Transfer to GNPC (a)	<u>186,090,761</u>
GOG Net Receipts	
Annual Budget Funding Amount	204,898,175
Ghana Stabilization Fund	221,262,180
Ghana Heritage Fund	<u>94,826,648</u>
Net Total to GOG (b)	<u>520,987,003</u>
Grand Total (a+b)	<u>707,077,764</u>

HOW THE ABFA WAS SPENT IN 2013

Total amount received into the ABFA was \$204,898,175 which translated into ₵299,405,824 and was spent as follows:

	<u>GHC</u>
Oil & Gas Infrastructure	119,878,695
Road & Other Infrastructure	142,344,388
Agriculture Modernization	4,599,688
Capacity Building including Oil & Gas	<u>32,583,053</u>
	<u>299,405,824</u>

OVERVIEW OF THE ECONOMY IN 2014

Budget Snapshot

The Total Revenue Estimate for 2014 is GHC26,001.90m and the Expenditure estimate is GHC34,972.70m with an estimated overall fiscal deficit of GHC8,970.80m.

Economic Growth

An average real GDP Growth Rate of 8% (including the Oil Sector) is projected for 2014. Non-oil real GDP Growth Rate is estimated at 7.4%

Sectoral Growth

The overall Growth Rate of 8% is calculated on the basis of projected Growth contributions for the three main sectors as follows:

Sector	Projected Contribution (%)
Agriculture	21
Industry	28
Services	51

Inflation

Inflation is the situation increasing prices of items whereby the amount of money used to buy a particular item “today” cannot buy the same item “tomorrow”. Inflation rate for October 2013 was 13.1%. For 2014, it is estimated at 9.50% ±2%.

Gross International Reserves

The country's Gross International Reserves as at end of September 2013 was US\$5,349m which position was sufficient to provide 2.9 months of import cover. In 2014, a reserve position sufficient to provide a minimum of 3 months import cover is estimated.

Government's Revenue and Expenditure Position for 2014

Revenue & Grants in 2014

Revenue and Grants for 2014 are projected to amount to ø26,001.90 million. The breakdown is as follows:-

	<u>øMillion</u>
Tax Revenues	20,351.10
Non-Tax Revenues	4,520.10
Grants	<u>1,130.70</u>
	<u>26,001.90</u>

THE PROJECTED EXPENDITURE IN 2014

The total Expenditure for 2014 is estimated at ø34,972.70m. The detail is as follows:

<u>Description</u>	<u>øMillion</u>
Compensation of Employees	10,597.30
Goods & Services	1,529.50
Interest Payment	6,178.60
Subsidies on Petroleum Products	50.00
Grants to Other Government Units	6,513.90
Capital Expenditure	5,967.30
Others	912.80
Arrears Clearance & Tax Refunds	<u>3,223.20</u>
	<u>34,972.70</u>

Budget Deficit

With projected revenues of ₵26,001.90 and estimated expenditure of ₵34,972.70m there arises a Budget Deficit of ₵8,970.80.

The Deficit is expected to be financed as follows:

	<u>₵Million</u>
Foreign Debt	4,921.90
Domestic Debt	4,117.90
Others	<u>(69.00)</u>
	<u>8,970.80</u>

PETROLEUM RECEIPTS 2014

A total amount of \$776,999,703 which translates to ₵1,709,399,346 is projected as Petroleum Receipts and included in the projected Domestic Revenues for the year of ₵26,001.90m

The details are as follows:

	<u>US\$</u>	<u>GHC</u>
Royalties		
Jubilee	158,466,427	384,626,140
Saltpond	351,527	773,359
Carried & Participating Interest	410,706,733	903,554,813
Corporate Income Tax	187,238,898	411,925,576
Surface Rentals	<u>796,117</u>	<u>1,751,457</u>
	<u>776,999,703</u>	<u>1,709,399,346</u>

HOW THE PETROLEUM RECEIPTS OF 2014 WILL BE USED

The petroleum receipts will be distributed and utilized as follows:

<u>ITEM</u>	<u>US\$</u>	<u>GHC</u>
Transfer to GNPC	192,610,020	423,742,044
ABFA	409,072,778	899,960,111
Ghana Stabilization Fund	122,721,833	269,988,033
Heritage Fund	<u>52,595,071</u>	<u>115,709,157</u>
	<u>776,999,703</u>	<u>1,709,399,346</u>

ABFA = Annual Budget Funding Amount

The Distribution is in accordance with the Petroleum Revenue Management Act.

HOW THE ANNUAL BUDGET FUNDING AMOUNT WILL BE SPENT

The amount that goes to support the Annual Budget for 2014 is ₵899, 960,111.

The amount will be spent in four priority areas as follows:

	GHC	US\$
Oil & Gas Infrastructure	364,941,881	165,882,676
Roads & Other Infrastructure	339,023,034	154,101,379
Agriculture	136,420,759	62,009,436
Capacity Building	<u>59,574,431</u>	<u>27,079,287</u>
	<u>899,960,111</u>	<u>409,072,778</u>

MINISTRIES THAT WILL SPEND THE PETROLEUM RECEIPTS

GHC

Ministry of Food & Agric	52,180,591
Ministry of Fisheries etc	84,240,168
Ministry of Trade & Industry	59,574,431
Ministry of Energy	430,951,887
Ministry of Road & Highways	139,413,241
Ministry of Transport	30,089,468
Ministry of Education	<u>103,510,325</u>
	<u>899,960,111</u>

SECTORAL FOCUS

ADMINISTRATION SECTOR

1. Office of Government Machinery

Key Goals:

1. Review of the Civil Service code of conduct
2. Integrate population variable into all aspects of development planning.
3. Expand the National identification System
4. Develop a robust monitoring and evaluation framework for SADA
5. Financing cold stores in Jamestown through MASLOC
6. 6 new regional offices for the National pensions Regulatory Authority
7. The Ghana Aids Commission will work to ensure implementation National Strategic Plan

Total Allocated Amount: ₵326,838,620

Sources: GoG: ₵314,508,727 DP: 208,712 IGF: ₵12,121,180

2. Parliament of Ghana

Key Goals:

1. Establish an office of Scrutiny and Fiscal Analysis
2. Commence work on the Parliamentary Training Institute.
3. Collaborate with the Public records and Archives department to create a dedicated parliamentary archives system.

Total Allocated Amount: ₵178,540,890

Sources: GoG: ₵177,850,890 DP: ₵690,000

3. Ghana Audit Service

Key Goals:

1. Continue traditional regulatory and financial audit of 3,235 audit entities.
2. Conduct audit of other key expenditure areas including oil and gas, GSGDA programmes, GIFMIS etc.

Total Allocated Amount: ₦119,115,792

Sources: GOG: ₦119,115,792

4. Public Services Commission

Key Goals:

1. Operationalize the Human Resource Management Policy Framework and manual
2. Conduct manpower audits of 50 public service organisations
3. Commence review of organizational structure of public service organisations.
4. Develop standard schemes and terms of service for public service organisations.

Total Amount Allocated: ₦ 3,483,805

Sources: GOG: ₦ 3,483,805

5. The Electoral Commission

Key Goals:

1. Re-demarcate electoral areas and unit committees.
2. Expand the Biometric Voters' Register.
3. Conduct and supervise Assembly and Unit Committee elections.
4. Inspect political party offices and audit accounts of said parties.

Total Allocated Amount: ₦ 141,082,137

Sources: GOG: ₦ 139,477,235 DP: ₦ 1,604,903

6. Ministry of Foreign Affairs and Regional Integration

Key Goals:

1. Deepen and diversify relations with our immediate neighbours
2. Expand existing markets for non-traditional exports
3. Attract Investments and tourism into the country
4. Enhance consular protection and assistance to our compatriots
5. Coordinate activities of our diasporan brothers and sisters
6. Establish biometric passport application centres in the 4 remaining regions

Total Allocated Amount: GH¢153,953,029

Sources: GoG - ¢141,217,551 IGF - ¢12,735,478

7. Ministry of Finance

Key Goals:

1. Implementation of Financial Sector Strategic Plan II
2. Passage of credit union regulatory laws
3. Draft legislation on the Ghana Green Fund.
4. Restructure and equip Public Accounts section of the CAGD.
5. Complete and Implement review of Standard Tender Documents.
6. Publish annual public debt report.

Total Allocated Amount: ¢224,246,020

Sources: GoG - ¢194,858,946 DP Funds - ¢23,239,305 IGF - ¢ 6,147,770

8. Ministry of Local Government and Rural Development

Key Goals:

1. Fast track HR management through Regional HR departments and MMDAs HR units
2. Implementation of the Integrated Rural Development Project. (IRDP)
3. Scale up Community Led Total Sanitation activities to all 10 regions
4. Expand the community Population Registration program and computerize operations.

Total Allocated Amount: ₵239,851,160

Sources: GoG - ₵82,833,752 DP Funds - ₵157,017,408

9. National Media Commission

Key Goals:

1. Establishment of Media Advisory Councils
2. Deployment of National Media Commission members to assess post-election issues.
3. Dialogue with stakeholders on professionalism

Total Allocated Amount: ₵4,107,062

Sources: GOG: ₵ 4,107,062

10. Ministry of Information and Media Relations

Key Goals:

1. Organize 300 town-hall meetings with an expected reach of 10million people.
2. Training program for 300 private media personnel to build capacity.
3. Commence activities aimed at establishing the Ghana Broadcasting University.
4. Continue transformation of NAFTI to Media and Creative Arts University

Total Amount Allocated: ₵100,120,293

Sources: GoG - ₵62,385,693 IGF - ₵37,734,600

11. National Development Planning Commission

Key Goals:

1. Develop a planning module to guide long term development planning

2. Review the national core indicators to monitor implementation of National Development policy framework
3. Prepare 2013 National Annual Progress Report

Total Allocated Amount: ₵6,548,479

Sources: GoG: ₵6,548,479

ECONOMIC SECTOR

12. Ministry of Food and Agriculture

Key Goals:

1. Improve market infrastructure.
2. Promotion of made in Ghana goods
3. Enforce anti-dumping laws
4. Strengthen existing unit to tackle climate change effects.
5. Rehabilitation of 3 national agricultural research stations.
6. Improve technology use by farmers
7. Carry out a study of the Cocoa sector and encourage use of cocoa, sheanut and cashew.
8. Rehabilitate and replant coffee farms and promote sheanut production in the north.

Total Allocated Amount: GH₵306,891,987

Sources: GoG - ₵73,768,336 ABFA – ₵52,180,591 DP Funds - ₵23,239,305 IGF - ₵2,175,920

13. Ministry of Fisheries and Aquaculture Development

Key Goals:

1. Implementation of Fisherman Life Insurance Scheme.
2. Develop policy and regulatory framework to cover aquaculture rights and administration.
3. Develop fish farming production modules.
4. Establishment of Fisheries Enforcement Unit.

Total Allocated Amount: ₵ 128,615,836

Sources: GoG - ₵15,243,703 ABFA – ₵84,240,168 DP Funds - ₵22,507,706 IGF - ₵6,624,260

14. Ministry of Lands and Natural Resources

Key Goals:

1. Facilitate passage of Land and Land Use Reform Act.
2. Continue implementation of National Plantations Development Program.
3. Conclude continental shelf extension project.

Total Allocated Amount: ₵ 279,656,034

Sources: GoG - ₵77,074,421 DP Funds - ₵46,368,795 IGF - ₵156,212,819

15. Ministry: Ministry of Trade and Industry

Key Goals:

1. Focus on securing new market opportunities for exporters especially under EPA
2. Help qualified rural macro and small micro enterprises access credit and grant facilities.
3. Establishment of Rural Technology Facilities and Resource Centers
4. Support of selected Small Holder Farmer Groups and Agro Processing Small Holder Farm farmer group with 0% interest credit facility via EDAIF.
5. Support of selected farmers in Volta region to embark on commercial vegetable export production.
6. Expansion of perishable cargo centre at the Kotoka International Airport
7. Support for expansion to the cashew export industry.
8. New export incentives to boost non-traditional export sector.

Total Allocated Amount: ₵256,532,193

Sources: GoG - ₵47,917,932 ABFA – ₵59,574,431 DP Funds - ₵86,934,350 IGF - ₵62,105,480

16. Ministry of Tourism, Culture and Creative Arts

Key Goals:

1. Complete the Accra Visitor Information Center and tourist receptive facilities in Axim, Kpetoe, Salaga and Gwollu.
2. Organize National festival on Arts and Culture.
3. Strengthen the Ghana Tourism Authority in licensing and inspection.
4. Initiate process for developing legal and regulatory framework for development and promotion of creative arts.

Total Amount Allocated: ₵ 33,705,525

Sources: GoG - ₵27,831,765 IGF - ₵5,873,760

17. Ministry of Environment, Science, Technology and Innovation

Key Goals:

1. Prepare National Spatial Development Plan.
2. Monitor and analyze air quality indicators for particulate matter.
3. The Ghana Atomic Energy Commission will intensify public sensitization on using the Gamma Irradiation Facility.
4. Promotion of Utilization of lesser known wood species through CSIR.

Total Allocated Amount: ₵ 245,955,307

Sources: GoG - ₵162,015,713 DP Funds - ₵40,797,873 IGF - ₵43,141,720

18. Ministry: Ministry of Energy and Petroleum

Key Goals:

1. Attain peak oil production of 120,000 barrels per day of oil at Jubilee Fields.
2. Connecting 129 communities under the Northern Regional Electrification Project.
3. Increase national access to electricity from 75% to 80%

Total Allocated Amount: ₵1,340,908,515

Sources: GoG - ₵72,725,158 ABFA – ₵430,951,887 DP Funds - ₵837,231,470

INFRASTRUCTURE SECTOR

19. Ministry: Ministry of Water Resources, Works and Housing

Key Goals:

1. Rehabilitate and expand water supply in the Volta, Western, Central, Ashanti, Northern and Upper West regions.
2. Complete works under Kpong Intake Project
3. Complete the desalinization project under the Teshie-Nungua project.
4. Expand and rehabilitate Tamale, Akim-Oda, Akwatia and Winneba, Bawku, Navrongo and Berekum water supply system.
5. Construct a water treatment site under the Wa water supply project.

6. Complete the rehabilitation of Dams and weirs in the Northern, Ashanti, Western, eastern, Brong Ahafo and Greater Accra Regions.
7. Expand the Kpong water treatment plant and replace pipes at Tema.

Total Allocated Amount: GH¢531,389,023

Sources: GoG - ¢89,718,844 DP Funds - ¢435,647,058 IGF - ¢6,023,120

20. Ministry of Roads and Highways

Key Goals:

1. Increase construction of 300km trunk, 90km rural and 150km urban roads
2. Works on the Area Wide Intelligent Traffic System in Accra
3. Improvement of various roads in Central Region.
4. Improvement of La Beach road.
5. Installation and maintenance of 60 traffic signals and 21 road safety hazard sites

Total Allocated Amount: ¢779,276,751

Sources: GoG - ¢79,889,294 ABFA – ¢139,413,241 DP Funds - ¢474,472,096 IGF - ¢85,502,120

21. Ministry of Communications

Key Goals:

1. Support development of educational portal for teachers, students, parents and researchers.
2. Support legislature to implement e-Parliamentary system
3. Help in development of e-Justice system in collaboration with Judicial Service.
4. Provision of network programs to provide infrastructure & connectivity in selected tertiary institutions.
5. Continuance construction of fibre optic infrastructure.
6. Implementation of phase II of the Global Open Trunking Architecture (GOTA)

Total Allocated Amount: ¢ 93, 988, 899

Sources: GoG - ¢11,214,382 DP Funds - ¢80,994,297 IGF - ¢1,780,220

22. Ministry of Transport

Key Goals:

1. Improvements to of Kumasi Airport runway.
2. Develop master plan for development of new regional airports.
3. Preparatory works on upgrade of Tamale Airport as an alternative to KIA.
4. Develop ports infrastructure at Akosombo, Buipe, Yapei and procure vessels for Volta lake transportation.
5. Remodeling of Baatsona, Achimota and Odaw rail stations.

Total Amount Allocated: ₵ 89,949,128

Sources: GoG - ₵32,045,010 ABFA – ₵30,089,468 DP Funds - ₵12,230,789 IGF - ₵15,583,860

SOCIAL SECTOR

23. Ministry of Education

Key Goals:

1. Ensure newly trained teachers serve in deprived areas for at least 2years.
2. Improve quality of kindergarten education.
3. Enrollment drives for the basic school level in the three northern regions and Brong Ahafo.
4. Improve the SHS system by subsidies and construction of more school.
5. Improve national literacy rate through the National Functional Literacy Program.

Total Allocated Amount: GH₵5,816,315,034

Sources: GoG - ₵4,560,827,380 ABFA – ₵103,510,325 DP Funds - ₵200,123,199 IGF - ₵951,854,210

24. Ministry of Employment and Labor Relations

Key Goals:

1. Conduct “Tracer Study” to assess impact of vocational and technical skills training.
2. Undertake labour market survey to identify critical skills in short supply.
3. Collaborate with various agencies to conduct national payroll survey.
4. Collaborate with various agencies to implement the National Plan on Elimination of Child Labour.

Total Allocated Amount: ₪ 38, 542, 298

Sources: GoG - ₪34,917,348 IGF - ₪3,624,950

25. Ministry of Youth and Sports

Key Goals:

1. Completion of 8 multi-purpose courts in selected districts and educational institutions.
2. Continuation of construction of Cape Coast sports stadium.
3. Preparatory works for the construction of 10 sports senior high schools in all regional capitals.
4. Promotion of lesser known sports.
5. The Black Stars will partake in the 2014 FIFA World Cup in Brazil

Total Allocated Amount: ₪ 36,134,116

Sources: GoG - ₪35,685,666 IGF - ₪448,450

26. National Commission for Civic Education

Key Goals:

1. Sensitization on the 1992 Constitution
2. Celebrate annual Constitution Week.
3. Conduct a nationwide education program on 2014 District Assembly Elections

Total Allocated Amount: ₪ 26,982,410

Sources: GoG: ₪26,982,410

27. Ministry of Chieftaincy and Traditional Affairs

Key Goals:

1. Adjudication of 100 chieftaincy disputes nationwide.
2. Research to codify lines of succession for 20 skins/stools

Total Allocated Amount: ₵ 20, 227, 991

Sources: GoG - ₵20,227,991

28. Ministry of Health

Key Goals:

1. Provide more incubators for neonatal health country wide.
2. Invest into the herbal medicines
3. Complete most work on University of Ghana teaching hospital and rehabilitate major hospitals country wide.
4. Rehabilitate selected Nurses and Midwifery colleges
5. Implement National Nutrition Policy targeted at children, adolescents and the aged.

Total Allocated Amount: GH₵3,353,707,814

Sources: GoG - ₵1,208,823,013 DP Funds - ₵781,262,001 IGF - ₵1,363,622,800

29. Ministry of Gender, Children and Social Protection

Key Goals:

1. Finalize and disseminate the National Child Protection Policy
2. Expand LEAP to cover 100,000 household beneficiaries
3. Enactment of the HT and DV legislative instruments and implantation of the National Plan of Action on HT and DV

Total Allocated Amount: ₵ 91, 038, 708

Sources: GoG - ₵63,684,856 DP Funds - ₵27,336,302 IGF - ₵17,550

30. National Labour Commission

Key Goals:

1. Promote the use of Alternate Dispute Resolution mechanisms in settlement of industrial differences.
2. Work on enforcements of decisions and appeals to against its decisions, orders and directives.

Total Allocated Amount: ₡2,378,174

Sources: GOG: ₡2,378,174

PUBLIC SAFETY SECTOR

31. Ministry of Justice and Attorney General's Department

Key Goals:

1. Help develop and enforce legal and regulatory framework for the creative arts industry.
2. Raise awareness on economic and organized crime.
3. Call about 270 lawyers to the Bar
4. Train more magistrates
5. License 1,750 lawyers and 300 law firms (This includes renewals)

Total Allocated Amount: ₡ 64,494,995

Sources: GoG - ₡56,570,544 IGF - ₡7,924,450

32. Ministry of Defense

Key Goals:

1. Docking and maintenance of naval platforms.
2. Completion of ongoing housing and other infrastructural projects for the GAF

Total Allocated Amount: ₡ 687,254,558

Sources: GoG - ₡531,615,816 DP Funds - ₡144,293,212 IGF - ₡11,347,530

33. Commission on Human Rights and Administrative Justice

Key Goals:

1. Complete and submit to Parliament for approval the National Human Rights Action Plan
2. Investigate about 11,000 human rights violation complaints
3. Issue the state of human rights report
4. Review administrative decisions, actions and procedures of MDAs to ensure fairness, transparency and effective service.
5. Provide training to heads of departments under the Anti-Corruption Program.

Total Allocated Amount: ₵26,396,851

Sources: GoG: ₵13,646,789 DP: ₵12,750,062

34. Judicial Service

Major Goals:

1. Continue and extend weekend courts programme
2. Connect 10 courts to the Alternate Dispute Resolution system to handle 10,000 cases.

Total Allocated Amount: ₵ 189,474,071

Sources: GoG: ₵186,162,729 DP: ₵1,064,622 IGF: ₵2,246,720

35. Ministry of the Interior

Key Goals:

1. Intensify National Arms Marking Program.
2. Anti-Bush fire campaigns and train fire volunteer squads.
3. Special operations targeted at interdiction, running of informants and Inter-Agency collaboration.
4. Intensification of inspections for factories, hotels, churches etc. flush out illegal migrants.
5. Development of comprehensive National Migration Policy.
6. Continuance assistance to refugee population within Ghana.

Total Allocated Amount: ₵ 1,013,251,214

Sources: GoG - ₵963,777,060 DP Funds - ₵38,328,744 IGF - ₵11,145,410

FUTURE OUTLOOK

MACRO ECONOMIC TARGETS FOR THE MEDIUM TERM 2014-16

- An average Real Economic Growth Rate (including Oil) of at least 8%.
- Average non-oil Real Economic Growth Rate of at least 8%.
- End of year Inflation target of 9.5%, plus or minus 2%
- Overall Budget Deficit of 6%
- Gross International Reserves of not less than 4 months of import cover for goods and services.

**HOW MUCH MONEY WAS ALLOCATED TO YOUR METROPOLIS, MUNICIPALITY
OR DISTRICT ASSEMBLY**

REGION	NO	METRO./MUNI./DISTRICT	2013	2014
		ASSEMBLIES		
WESTERN	1	SEKONDI TAKORADI METRO	2,655,347.98	3,706,223.74
	2	SHAMA	1,738,502.34	2,340,412.59
	3	NZEMA EAST MUNICIPAL	1,555,302.60	2,209,849.07
	4	ELLEMBELLE	1,972,655.20	2,509,586.66
	5	TARKWA NUSEM MUNICIPAL	1,546,496.11	3,825,392.42
	6	PRESTEA-HUNI VALLEY	1,849,362.76	2,438,787.96
	7	AHANTA WEST	1,588,293.23	2,184,614.25
	8	AMENFI WEST	1,767,139.82	2,184,614.25
	9	AMENFI CENTRAL	1,767,321.55	2,174,314.32
	10	AMENFI EAST	1,612,592.74	2,710,652.43
	11	SEFWI WIAWSO	1,657,632.68	3,613,561.28
	12	SEFWI AKONTOMBRA	1,619,290.09	2,390,737.55
	13	WASSA EAST	1,551,856.58	4,010,276.09
	14	MPOHOR	1,561,045.96	3,877,922.04
	15	BIB/ANW/BEK	1,554,483.15	2,354,563.02
	16	JUABOSO	1,555,302.60	2,885,396.16
	17	BODI	1,540,752.74	2,289,673.49
	18	BIA WEST	1,855,964.91	2,293,178.53
	19	BIA EAST	1,898,251.00	2,319,910.28
	20	AOWIN	1,809,744.34	2,286,068.52
	21	SUAMAN	1,813,511.34	2,288,643.50
	22	JOMORO	1,884,450.12	2,658,925.83
		TOTAL	38,355,299.84	59,553,303.98
CENTRAL	23	CAPE COAST METRO	2,040,042.40	2,163,404.97
	24	MFANTSEMAN WEST MUN	1,651,125.38	2,645,535.93
	25	EKUMFI	1,729,863.84	2,121,269.71
	26	KOM/EDI/EGU/ABI MUN	1,638,282.76	2,117,149.74
	27	UPP. DENKY. EAST MUN	1,539,986.96	2,141,354.56
	28	UPPER DENKYIRA WEST	2,046,149.36	2,614,795.31
	29	EFFUTU MUNICIPAL	2,224,924.31	2,330,877.85
	30	AWUTU SENYA	1,798,197.39	2,236,410.19
	31	AWUTU SENYA EAST MUNICIPAL	1,855,871.91	2,120,199.10
	32	AGONA WEST MUN	1,566,406.43	2,113,544.76

33	AGONA EAST	1,858,935.03	2,164,014.40
34	ASSIN NORTH MUN	1,850,894.33	2,410,974.40
35	ASSIN SOUTH	1,555,254.68	2,145,989.53
36	TWIFO ATI-MORKWA	1,542,817.44	2,111,587.78
37	TWIFO HEMANG/LOWER/DEN	1,551,090.80	2,131,852.88
38	AJU/ENY/ESSIAM	1,643,256.99	2,114,317.26
39	GOMOA	1,756,291.51	2,266,821.59
40	GOMOA EAST	2,130,880.72	2,652,745.87
41	ASI/ODO/BRAKWA	1,991,415.26	2,200,579.13
42	ABURA/ASEBU/KWAN.	1,545,687.21	2,115,913.74
	TOTAL	35,517,374.71	44,919,338.70

	43	ACCRA METRO	4,202,609.87	6,279,601.21
	44	LA DAE-KOTOPON MUNICIPAL	2,476,155.07	3,703,338.30
	45	LEDZOKUKU-KROWOR MUN	2,307,819.48	3,129,423.01
	46	TEMA METRO.	2,203,533.54	3,192,605.77
	47	KPONE AKATAMANSO	2,492,108.23	3,113,667.55
	48	ASHAIMAN MUNICIPAL	2,620,065.30	3,167,742.16
	49	ADENTA MUNICIPAL	1,733,963.10	2,372,209.49
GT. ACCRA	50	GA WEST MUNICIPAL	2,377,672.42	3,332,431.12
	51	GA SOUTH	2,451,918.08	3,235,206.67
	52	GA CENTRAL MUNICIPAL	2,402,257.14	3,239,326.65
	53	GA EAST MUNICIPAL LA NKANTANANG MADINA	1,989,031.72	2,578,568.71
	54	MUNICIPAL	2,114,117.56	2,582,391.61
	55	ADA EAST	1,821,024.24	2,123,844.69
	56	ADA WEST	1,917,450.78	2,124,359.68
	57	SHAI/OSU DOKU	1,724,425.48	2,128,679.00
	58	NINGO/PRAMPAM	1,684,987.72	2,132,599.62
		TOTAL	36,519,139.73	48,435,995.24

	59	NEW JUABEN MUNICIPAL	1,919,657.79	2,381,924.00
	60	NSAWAM/ADOAGYIRI	1,564,415.40	2,124,359.68
	61	AKUAPEM SOUTH	1,549,559.23	2,125,389.68
	62	WEST AKIM MUNICIPAL	1,932,832.97	2,416,718.39
	63	UPPER EAST AKIM	1,954,851.44	2,419,915.76
	64	EAST AKIM MUNICIPAL	1,534,626.49	2,132,599.62

	65	ATIWA	1,561,045.96	2,122,299.70
	66	BIRIM CENTRAL MUNICIPAL	1,644,794.53	2,113,378.05
	67	BIRIM SOUTH	1,841,322.05	2,229,839.34
	68	BIRIM NORTH	1,684,049.64	2,080,286.30
	69	AKYEMANSO	2,040,425.29	3,092,552.70
	70	KWAHU WEST MUNICIPAL	1,579,870.82	2,678,238.19
EASTERN	71	KWAHU EAST	1,705,281.97	2,804,669.78
	72	KWAHU SOUTH	1,683,839.05	2,080,059.70
	73	KWAHU AFRAM PLAINS NORTH	1,680,473.70	2,288,742.91
	74	KWAHU ARAM PLAINS SOUTH	1,911,233.88	2,289,871.54
	75	AKUAPEM NORTH MUNICIPAL	1,561,811.74	2,103,244.84
	76	YILO KROBO MUNCIPAL	1,727,220.58	2,079,776.46
	77	MANYA KROBO MUNICIPAL	1,857,135.45	2,079,786.76
	78	UPPER MANYA KROBO	1,796,511.50	2,717,635.41
	79	SUHUM MUNICIPAL	1,559,514.40	2,105,716.82
	80	AYENSUANO	1,559,514.40	2,105,716.82
	81	KWAEBIBIRIM	1,549,559.23	2,080,070.00
	82	DENKYEMBOUR	1,850,511.43	2,072,860.06
	83	ASUOGYAMAN	1,699,287.26	2,095,004.90
	84	FANTEAKWA	1,558,748.61	2,106,695.31
		TOTAL	44,508,094.81	58,927,352.72

	85	HO MUNICIPAL	1,538,455.40	2,450,035.99
	86	HO WEST	1,557,982.83	2,103,759.83
	87	AGORTIME-ZIOPE	1,611,434.39	2,119,209.72
	88	ADAKLU	1,640,304.36	2,105,304.82
	89	KETA MUNICIPAL	2,237,575.79	3,168,772.15
	90	HOHOE MUNICIPAL	2,155,254.25	3,138,387.37
	91	AFADZETO	1,535,513.94	2,074,164.97
	92	KETE KRACHI	1,747,097.98	2,315,017.43
	93	KRACHI NTSUMURU	1,784,006.79	2,168,557.72
	94	KRACHI EAST	1,855,792.47	2,589,916.33
	95	KETU SOUTH MUNICIPAL	1,706,286.97	2,558,754.80
	96	KETU NORTH	1,653,284.22	2,111,484.78
VOLTA	97	JASIKAN	1,564,913.16	2,096,498.38
	98	BIAKOYE	1,567,870.38	2,508,031.92
	99	SOUTH TONGU	2,018,983.40	2,158,864.44
	100	CENTRAL TONGU	1,538,072.51	2,144,959.54
	101	NORTH TONGU	1,565,567.76	2,144,959.54
	102	KPANDO MUNICIPAL	1,548,575.52	2,136,204.60

103	NORTH DAYI	1,675,163.90	2,131,434.19
104	SOUTH DAYI	1,546,496.11	2,132,074.33
105	AKATSI SOUTH	1,535,216.04	2,118,179.73
106	AKATSI NORTH	1,550,272.43	2,127,449.66
107	NKWATA	1,546,745.98	2,279,640.92
108	NKWATA NORTH	1,944,305.80	2,286,068.52
109	KADJEBI	1,523,024.90	2,104,789.82
	TOTAL	42,148,197.28	57,272,521.50

	110	KUMASI METRO	3,906,252.36	6,226,820.11
	111	ASOKORE MAMPONG MUNICIPAL	2,246,420.56	2,783,039.93
	112	BEKWAI MUNICIPAL	1,565,296.05	2,109,939.79
	113	BOSOME FREHO	2,124,278.39	2,446,747.36
	114	AMANSIE CENTRAL	1,580,937.06	2,171,382.89
	115	OBUASI MUNICIPAL	1,895,050.39	2,917,936.35
	116	EJISU JUABEN MUNICIPAL	1,546,496.11	2,096,034.89
	117	MANPONG MUNICIPAL	1,536,923.84	2,199,549.14
	118	SEKYERE CENTRAL	2,118,917.91	2,884,751.70
	119	OFFINSO MUNICIPAL	1,536,158.05	2,119,724.72
	120	OFFINSO NORTH	1,546,113.22	2,263,939.69
	121	ASANTE AKIM CENTRAL MUNICIPAL	2,033,073.79	2,500,821.97
	122	ASANTE AKIM NORTH MUNICIPAL	1,545,730.33	2,844,039.31
	123	ASANTE AKIM SOUTH	1,545,730.33	2,083,159.98
ASHANTI	124	AMANSIE WEST	1,849,745.65	2,066,989.66
	125	ADANSI SOUTH	1,544,231.19	2,178,919.53
	126	ADANSI NORTH	1,567,937.99	2,099,639.86
	127	SEKYERE EAST	1,602,398.17	2,135,174.61
	128	SEKYERE KUMAWU	1,865,788.78	2,142,378.88
	129	SEKYERE AF./PLAINS	1,534,243.60	2,604,851.22
	130	ATWIMA MWABIAGYA	1,879,228.25	2,200,173.45
	131	ATWIMA MPONUA	1,675,530.32	2,084,189.97
	132	AHAFO ANO NORTH	1,610,619.55	2,143,637.78
	133	AHAFO ANO SOUTH	1,852,425.89	2,177,175.24
	134	BOSOMTWI	1,546,113.22	2,131,569.63
	135	ANTWIMA KWANWOMA	1,558,077.91	2,130,920.74
	136	EJU/SEKYEDUMASE MUNICIPAL	1,854,340.34	2,131,111.29
	137	KWABRE EAST	1,535,009.38	2,115,038.25
	138	SEKYERE SOUTH	1,639,158.34	2,114,626.25
	139	AFIGYA KWABRE	1,721,082.39	2,229,525.08
		TOTAL	53,563,309.36	72,333,809.27

	140	SUNYANI MUNICIPAL	1,756,320.29	2,265,468.67
	141	SUNYANI WEST	1,712,899.44	2,131,569.63
	142	DORMAA CENTRAL MUNICIPAL	1,538,072.51	2,484,940.41
	143	DORMAA WEST	1,553,388.14	2,618,756.12
	144	DORMAA EAST	1,542,983.11	2,114,986.75
	145	BEREKUM MUNICIPAL	1,546,496.11	2,142,384.55
	146	ASUNAF0 NORTH MUNICIPAL	1,713,407.48	2,262,361.32
	147	ASUNAF0 SOUTH	1,926,410.69	2,302,489.60
	148	TECHIMAN MUNICIPAL	1,538,072.51	2,064,918.89
	149	TECHIMAN NORTH	1,674,865.37	2,134,659.61
	150	KINTAMPO MUNICIPAL	1,764,888.68	2,151,654.49
	151	KINTAMPO SOUTH	1,600,643.95	2,244,390.57
	152	WENCHI MUNICIPAL	1,545,730.33	2,113,029.77
BRONG				
AHAFO				
	153	TAIN	1,562,347.79	2,613,606.16
	154	BANDA	1,549,942.12	2,113,493.26
	155	ATEBUBU AMANTIN	1,590,581.70	2,202,994.30
	156	PRU	1,927,472.49	2,877,488.43
	157	NKORANZA SOUTH MUNICIPAL	1,533,860.71	2,124,834.17
	158	NKORANZA NORTH	1,851,729.91	2,603,821.23
	159	SENE WEST	1,863,146.83	2,681,637.17
	160	SENE EAST	1,875,782.23	2,366,031.12
	161	JAMAH SOUTH	1,637,241.24	2,148,410.01
	162	JAMAH NORTH	1,586,475.64	2,149,440.00
	163	TANO SOUTH	2,054,975.14	2,881,404.23
	164	TANO NORTH	1,820,645.95	2,114,317.26
	165	ASUTIFI NORTH	1,569,086.67	2,240,095.19
	166	ASUTIFI SOUTH	1,569,086.67	2,113,544.76
		TOTAL	45,406,553.70	62,262,727.67

	167	TAMALE METRO	1,972,270.72	2,779,434.96
	168	SAGENRIGU	1,560,280.18	2,094,489.90
	169	YENDI MUNICIPAL	1,950,177.92	2,497,217.00
	170	MION	1,787,231.35	2,456,532.29
	171	WEST GONJA	1,543,050.09	2,080,070.00
	172	NORTH GONJA	1,543,050.09	2,104,789.82
	173	CENTRAL GONJA	2,006,616.03	2,289,254.29
	174	EAST GONJA	1,826,772.20	2,479,707.12
	175	KPANDAI	1,765,509.67	2,553,351.59
	176	BOLE	1,793,460.70	2,325,208.24
	177	SAWLA-TUNA-KALBA	1,754,405.83	2,257,228.73
	178	NANUMBA NORTH	1,747,552.09	2,176,374.31
NORTHERN	179	NANUMBA SOUTH	1,740,238.87	2,095,004.90
	180	WEST MAMPRUSI	1,675,023.15	2,374,132.88
	181	MAMPRUGU-MOAGDURI	1,675,002.84	2,390,739.69
	182	EAST MAMPRUSI	2,161,189.06	2,716,090.42
	183	BUNKPURUGU/YUNYOO	1,775,464.83	2,431,297.47
	184	SAVELUGU/NANTON	1,723,161.94	2,136,204.60
	185	GUSHEGU	1,867,741.52	2,115,089.75
	186	KARAGA	1,804,400.60	2,090,369.93
	187	ZABZUGU	1,745,172.96	2,470,437.19
	188	TATALE SANGULI	1,745,152.42	2,477,853.14
	189	SABOBA	1,751,725.60	2,140,324.57
	190	CHERIPONI	1,564,631.17	2,125,904.67
	191	TOLON	1,890,714.97	2,135,689.60
	192	KUMBUNGU	1,574,447.14	2,165,044.39
		TOTAL	45,944,443.94	59,957,841.45

	193	WA MUNICIPAL	2,202,081.80	2,309,758.35
	194	WA WEST	1,475,327.58	2,084,194.86
	195	WA EAST	1,702,715.57	2,127,124.70
	196	LAWRA	1,569,469.56	2,079,982.45
	197	NANDOM	1,564,491.98	2,079,965.97
UPPER WEST	198	SISSALA EAST	1,548,027.67	2,079,951.55
	199	SISSALA WEST	1,563,726.19	2,129,509.65
	200	JIRAPA	1,609,749.67	2,113,029.77
	201	LAMBUSSIE KANI	1,573,298.47	2,111,999.77
	202	NADOWLI KALEO	1,549,176.34	2,108,394.80
	203	DAFFIAMA-BUSSIE-ISSA	1,538,072.51	2,108,394.80

	TOTAL	17,896,137.34	23,332,306.67
	204 BOLGA.MUNICIPAL	1,928,621.17	2,332,933.18
	205 TELENSI	1,956,189.31	2,079,632.26
	206 NABDAM	1,956,189.31	2,079,781.61
	207 BAWKU MUNICIPAL	1,606,479.31	2,185,149.91
	208 BINDURI	1,685,197.10	2,202,013.25
	209 PUSIGA	1,666,202.11	2,170,077.41
UPPER EAST	210 GARU-TEMPANE	2,022,429.42	2,301,518.41
	211 BAWKU WEST	1,847,886.77	2,059,860.87
	212 KASSENA NANKANA MUNICIPAL	1,798,801.00	2,104,789.82
	213 KASSENA NANKANA WEST	1,663,827.48	2,104,274.83
	214 BUILSA NORTH	1,682,388.03	2,101,699.85
	215 BUILSA SOUTH	1,683,497.22	2,153,044.98
	216 BONGO	1,534,582.08	2,126,313.49
	TOTAL	23,032,290.31	28,001,089.87
	G/TOTAL	382,890,841.02	514,996,287.07