

**IN THE FIRST SESSION OF THE SIXTH PARLIAMENT OF
THE FOURTH REPUBLIC OF GHANA**

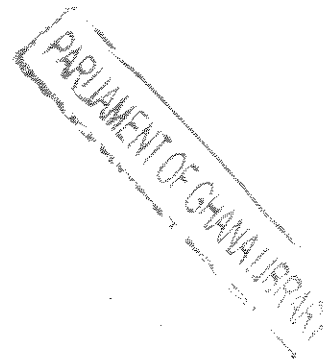
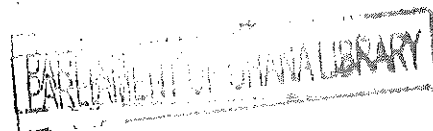
REPORT OF THE

FINANCE COMMITTEE

ON THE

APPROPRIATION BILL

27th March, 2013



Acc No 1534 G

Class No BR/AB/13.

IN THE FIRST SESSION OF THE SIXTH PARLIAMENT OF THE FOURTH REPUBLIC

**REPORT OF THE FINANCE COMMITTEE ON THE APPROPRIATION BILL FOR THE
2013 FINANCIAL YEAR**

1.0 INTRODUCTION

The Appropriation Bill for the 2013 financial year was presented to Parliament by the Hon. Minister for Finance and read for the first time on Tuesday, 26th March, 2013 and referred to the Finance Committee for consideration and report in accordance with Article 179 (2) of the Constitution and Order 169 of the Standing Orders of the House. This follows the presentation of the Budget Statement and Economic Policy of the Government for the 2013 financial year by the Hon. Minister for Finance, Mr. Seth E. Terkper.

Pursuant to the referral, the Committee met with the Hon. Minister for Finance and the technical team from the Ministry of Finance during the consideration of the referral and reports to the House in accordance with article 106(5) of the Constitution.

The Committee is grateful to the Hon. Minister and his technical team of the Ministry for attending upon it.

2.0 REFERENCES

In examining the bill, the committee referred to the following documents:

1. The 1992 Constitution of the Republic of Ghana;
2. The Standing Orders of the Parliament of Ghana;
3. The Budget Statement and Economic Policy of the Government of the Republic of Ghana for the 2013 financial year; and

4. Report of Parliamentary Committees on the 2013 Annual Estimates of Ministries, Departments and Agencies (MDAs).

3.0 BACKGROUND INFORMATION

Pursuant to Article 179 of the constitution, the Minister for Finance acting on the authority of His Excellency, the President has requested the House to approve and authorize the withdrawal of monies from the Consolidated Fund and for the withdrawal from other funds for the running of the state for the 2013 financial year. To this end the Minister of Finance acting on authority of the President presented the Budget Statement and Economic Policy of the Government of Ghana for the 2013 financial year to Parliament.

4.0 OBJECT OF THE BILL

The Appropriation Bill for the 2013 financial year is seeking Parliamentary approval to enable the sums of moneys not exceeding **Thirty-one Billion, Eight hundred and Forty-five Million, Six Hundred and Sixty- Four Thousand, Eight Hundred and Nineteen Ghana cedis (GH¢31,845,664,819.00)** to be issued from the consolidated fund during the 2013 financial year for the purpose of meeting government expenditure.

The purposes for which the sums shall be appropriated have been specified in the Schedules to the Bill.

5.0 CLAUSES OF THE BILL

The Bill is divided into 5 Clauses and 2 Schedules. **Clause 1** deals with sum of money to be issued from the Consolidated Fund for the 2013 financial year. **Clause**

2 deals with Internally Generated Funds while **Clause 3** talks of payment of money on authorization of Minister for Finance. **Clause 4** spells out the commencement date of the Appropriation Act and **Clause 5** seeks to repeal the Appropriation Act of 2012. **Schedule 1** provides for the total appropriation expenditure by items and **schedule 2** provides a breakdown of total IGF retention for 2013.

Attachment: Please find attached the Summary of Expenditure covered in the Bill.

6.0 OBSERVATIONS

Urgency

In accordance with Order No. 119, the Committee has determined that the Bill is of an urgent nature and should therefore be taken through all the stages of passage in one day under a certificate of urgency.

Constitutional Requirement

The Committee observed that the Bill is in accordance with the constitutional requirement under Article 179(2) which states that *"the estimates of the expenditure of all public offices and public corporations other than those set up as commercial ventures shall be classified under programmes or activities which shall be included in a bill to be known as Appropriation Bill and which shall be introduced into Parliament to provide for the issue from the consolidated fund or such other appropriate fund of the sums of moneys necessary to meet that expenditure and the appropriation of those fund for the purposes specified in that Bill"*.

Internally Generated Funds (IGF)

The Committee noted that Ministries, Departments and Agencies (MDAs) shall be permitted to retain and use an amount of **Two Billion, Eight Hundred and Sixty Four Thousand, Two Hundred and Two thousand, Nine Hundred and Seventy**

Ghana Cedis (GH¢2,864,202,970.00) of internally generated funds (IGFs) during the 2013 financial year.

Statutory Funds

The Committee also noted that the Bill makes provision for the sum of money not exceeding **Three Billion, Three Hundred and Forty-Four Million, Five Hundred and Seventy-one Thousand, and Eighty-six Ghana Cedis (GH¢3,344,571,086.00)** to be allocated to the District Assemblies Common Fund, Ghana Education Trust Fund and National Health Insurance Fund, Road Fund, Petroleum related Fund and Transfer to GNPC from oil Revenue in the 2013 financial year.

Contingency Funds

The Committee observed that Article 177 deals with Contingency Fund which is controlled by Finance Committee and Article 179(11) provides for the establishment of a Contingency Vote under the control and supervision of a Committee which shall consist of the President, the Speaker and the Chairman of the Council of State. However, since the inception of the fourth Republic, the provision has not been operationalised. The Minister informed the Committee that there has been a Budget practice and convention which allocates funds into a contingency fund under the control of the Minister of Finance. He indicated this practice was in line with Generally Accepted Accounting Principles. (GAAPs) which require that Public Accounts and Budgets be prepared with specific provisions for precise liabilities and provision for Contingency to cater for liabilities that is not very precise. He informed the Committee that the purpose of Article 179(11) was to set up a vote to help stabilise the budget. But with the establishment of the Stabilization Fund under the Petroleum Revenue Management Act, 2011 (Act 815), the operationalisation of the provision in Article 179 (11) should take account of the Stabilisation Fund under the PRMA to avoid locking up Public Funds which otherwise could be used for regular developmental projects.

The Committee recommends to the Minister to set the process in motion to operationalise the provision in Articles 117 and 179(11) in the 2014 Budget Estimates.

Variations in the Appropriation Bill

The Committee also observed that the Sums of (GH¢31,845,664,819.00) provided in the Appropriation Bill is more than the projected expenditure in the 2013 Estimates laid in the House. The Minister however, explained to the Committee that the provision in the 2013 Appropriation Act includes an amount of GH¢6,064,214.00 Donor fund allocated to the Judicial Service.

7.0 RECOMMENDATION AND CONCLUSION

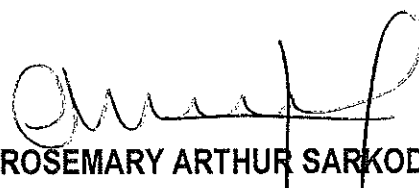
The committee having carefully considered the Bill, recommends that the House adopts its report and approve the sum of money not exceeding **Thirty-one Billion, Eight hundred and Forty-five Million, Six Hundred and Sixty- Four Thousand, Eight Hundred and Nineteen Ghana Cedis (GH31, 845,664,819.00)** to be issued from the Consolidated Fund and for withdrawal from other funds for the purposes of financing all government operations during the financial year 2013.

The Committee also recommends to the House, to take the Bill through all the stages in accordance with Article 106 (13) of the Constitution and Order 119 of the Standing Orders of the House.

Respectfully Submitted



HON. JAMES AVEDZI KLUTSE
CHAIRMAN, FINANCE COMMITTEE



ROSEMARY ARTHUR SARKODIE
CLERK, FINANCE COMMITTEE

27th MARCH, 2013

SECTOR / MDA / MMIDA

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION
 SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE
 Central GOG and CF

| Department | Compensation of Employees | Goods/Service | Assets | | Total GOG | Comp. of Emp | Goods/Service (Capital) | Assets | | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service (Capital) | Tot Donor | Grand Total | |
|--|---------------------------|---------------|--------------------|---------------|------------|--------------|-------------------------|------------|---------------|-----------|-------------|-------------|-------------|--------|--------------|-------------------------|-------------|-------------|---------------|
| | | | Central GOG and CF | Total GOG | | | | STATUTORY | ABFA | | | | | | | | | | NREG |
| Administration | 842,093,300 | 318,080,168 | 1,587,790,433 | 1,318,422,794 | 0 | 0 | 38,129,092 | 15,830,337 | 53,959,429 | 0 | 53,850,000 | 9,665,500 | 112,000,000 | 0 | 0 | 61,589,089 | 216,000,949 | 297,590,078 | 1,338,423,241 |
| Office of Government Machinery | 135,573,334 | 98,113,522 | 41,923,835 | 275,598,541 | 0 | 0 | 15,415,571 | 353,739 | 15,769,310 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 312,345,531 |
| Parliament of Ghana | 18,227,554 | 13,183,518 | 15,958,424 | 47,369,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 108,235,102 | |
| Audit Service | 27,141,729 | 6,040,396 | 4,296,272 | 38,008,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,052,589 | |
| Public Services Commission | 798,569 | 757,128 | 636,300 | 1,392,497 | 0 | 0 | 28,411 | 0 | 28,411 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286,776 | |
| Office of the Administrator, D-OF | 194,926 | 28,572 | 63,278 | 286,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 27,228,737 | |
| Electoral Commission | 10,862,170 | 8,543,487 | 1,803,100 | 21,208,757 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,228,048 | |
| Ministry of Foreign Affairs and Foreign Integration | 73,623,905 | 12,915,649 | 9,104,337 | 95,643,893 | 0 | 0 | 8,486,833 | 6,698,597 | 14,583,199 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,585,584 | |
| Ministry of Finance | 441,043,188 | 132,429,550 | 4,204,186 | 647,676,924 | 0 | 0 | 3,433,314 | 505,346 | 3,938,660 | 0 | 27,250,000 | 5,666,300 | 90,000,000 | 0 | 0 | 0 | 0 | 447,693,901 | |
| Ministry of Local Govt. and Rural Development | 116,121,205 | 41,053,000 | 5,331,272 | 162,504,507 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,962,279 | |
| National Media Commission | 286,422 | 563,488 | 1,710,000 | 2,568,322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 44,670,827 | |
| Ministry of Information and Media Relations | 15,378,904 | 2,394,423 | 1,357,631 | 20,000,958 | 0 | 0 | 10,765,209 | 8,874,665 | 19,639,874 | 0 | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 0 | 386,580 | |
| National Development Planning Commission | 2,124,386 | 1,777,338 | 1,639,970 | 5,551,433 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,546,640 | |
| Economic | 192,651,325 | 53,381,195 | 79,278,571 | 325,312,092 | 1,443,966 | 0 | 173,338,627 | 72,127,556 | 280,104,144 | 0 | 180,300,000 | 26,336,078 | 132,723,305 | 0 | 0 | 0 | 0 | 189,277,763 | |
| Ministry of Food and Agriculture | 60,338,533 | 2,365,397 | 50,428,750 | 113,733,330 | 0 | 0 | 1,511,980 | 757,836 | 2,269,816 | 0 | 20,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 27,296,397 | |
| Ministry of Lands and Natural Resources | 26,890,841 | 24,993,493 | 2,313,630 | 52,697,964 | 12,540,335 | 0 | 81,840,973 | 46,547,305 | 145,338,372 | 0 | 19,430,000 | 118,723,305 | 0 | 0 | 0 | 0 | 0 | 109,186,029 | |
| Ministry of Trade and Industry | 10,009,139 | 2,439,409 | 67,777,880 | 19,623,398 | 1,880,131 | 0 | 62,924,252 | 13,627,377 | 77,551,761 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,478,940 | |
| Ministry of Tourism, Culture and Creative Arts | 2,662,235 | 2,893,361 | 2,284,379 | 7,843,875 | 0 | 0 | 2,229,789 | 1,441,041 | 3,771,739 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,473,658 | |
| Ministry of Environment Science, Technology and Innovation | 63,226,169 | 21,902,769 | 1,761,363 | 85,990,301 | 0 | 0 | 13,955,174 | 7,380,736 | 22,335,910 | 0 | 0 | 6,505,078 | 13,000,000 | 0 | 0 | 0 | 0 | 4,733,338 | |
| Ministry of Energy and Petroleum | 2,724,358 | 14,833,168 | 1,904,600 | 9,473,124 | 0 | 0 | 3,966,620 | 0 | 3,966,620 | 0 | 130,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,363,942 | |
| Ministry of Fisheries and Aquaculture Development | 5,000,000 | 1,750,000 | 10,000,000 | 16,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,523,522 | |
| Infrastructure | 46,539,072 | 14,044,124 | 131,925,936 | 192,509,131 | 0 | 0 | 1,057,343 | 2,274,620 | 10,275,630 | 0 | 199,579,042 | 0 | 30,000,000 | 0 | 0 | 0 | 0 | 121,398,008 | |
| Ministry of Water Resources, Works and Housing | 15,959,899 | 6,246,268 | 37,804,292 | 60,011,253 | 0 | 0 | 3,922,233 | 2,216,807 | 5,580,520 | 0 | 69,576,043 | 0 | 0 | 0 | 0 | 0 | 0 | 71,298,008 | |
| Ministry of Roads and Highways | 9,651,771 | 305,586 | 6,517,270 | 16,074,608 | 0 | 0 | 468,070 | 0 | 468,070 | 0 | 100,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 19,528,813 | |
| Ministry of Communications | 5,240,896 | 774,413 | 3,983,385 | 9,996,895 | 0 | 0 | 498,920 | 0 | 498,920 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,274,108 | |
| Ministry of Transport | 5,687,717 | 6,215,876 | 24,520,793 | 36,424,376 | 0 | 0 | 3,358,168 | 0 | 3,358,168 | 0 | 40,000,000 | 0 | 30,000,000 | 0 | 0 | 0 | 0 | 15,669,400 | |
| Social | 3,231,539,349 | 129,782,577 | 48,135,353 | 3,409,457,839 | 21,960,708 | 0 | 2,357,659,347 | 89,002,899 | 2,517,678,955 | 0 | 70,200,000 | 0 | 249,537,813 | 0 | 0 | 0 | 0 | 55,571,355 | |
| Ministry of Education | 2,793,338,345 | 36,482,022 | 6,335,772 | 2,774,167,009 | 0 | 0 | 677,699,764 | 3,146,706 | 680,356,470 | 0 | 10,000,000 | 0 | 201,697,413 | 0 | 0 | 0 | 0 | 16,085,442 | |
| Ministry of Employment and Labour Relations | 21,877,488 | 32,094,610 | 897,072 | 54,969,969 | 0 | 0 | 4,094,593 | 1,176,317 | 5,260,911 | 0 | 0 | 0 | 100,000,000 | 0 | 0 | 0 | 0 | 67,241,709 | |
| Ministry of Youth and Sports | 6,063,177 | 44,283,537 | 3,312,387 | 53,659,101 | 0 | 0 | 128,589 | 105,801 | 233,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,182,149 | |
| National Commission for Civic Education | 14,397,402 | 2,230,897 | 1,465,430 | 14,103,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Ministry of Children and Traditional Affairs | 14,215,973 | 1,768,450 | 3,271,730 | 19,256,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Ministry of Health | 689,340,000 | 9,688,425 | 29,991,500 | 509,979,925 | 71,660,708 | 0 | 1,675,132,421 | 84,809,676 | 1,631,402,805 | 0 | 28,300,000 | 0 | 46,640,000 | 0 | 0 | 0 | 0 | 34,892,482 | |
| Ministry of Gender, Children and Social Protection | 1,572,064 | 1,698,400 | 4,334,332 | 7,604,820 | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 193,350 | |
| National Labour Commission | 754,043 | 607,336 | 422,730 | 1,784,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 773,320 | |
| Public Safety | 3,206,468,985 | 133,470,781 | 67,574,822 | 1,407,454,956 | 0 | 0 | 13,357,248 | 8,392,336 | 21,750,223 | 0 | 23,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 29,173,797 | |
| Ministry of Justice | 11,437,486 | 2,006,986 | 3,296,150 | 18,822,622 | 0 | 0 | 4,073,105 | 4,002,685 | 8,075,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,466,400 | |
| Ministry of Defence | 433,200,000 | 33,357,612 | 53,745,600 | 492,303,112 | 0 | 0 | 5,538,525 | 437,385 | 5,975,910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,863,600 | |
| Commission on Human Rights and Admin. Justice | 63,433,578 | 1,537,041 | 2,010,544 | 3,900,203 | 0 | 0 | 990,900 | 283,856 | 1,274,756 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,916,267 | |
| Judicial Service | 96,399,389 | 24,567,463 | 26,121,066 | 146,977,868 | 0 | 0 | 2,756,738 | 3,664,000 | 6,420,738 | 0 | 23,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 47,372,320 | |
| Ministry of Interior | 639,118,553 | 71,921,786 | 25,380,422 | 737,430,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,793,130 | |

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MIMDA
 Compensation of Employees
 Central GOG and CF
 Assets (Capital)
 Goods/Service
 Total GOG
 Comp. of Emp
 Assets (Capital)
 Goods/Service
 Total GCF
 STATUTORY
 ABFA
 NREG
 Others
 Comp. of Emp
 Goods/Service
 Assets (Capital)
 Tot. Donor
 D O N O R
 Assets (Capital)
 Grand Total
 Less NREG / STATUTORY

| SECTOR / MDA / MIMDA | Compensation of Employees | Central GOG and CF | Assets (Capital) | Goods/Service | Total GOG | Comp. of Emp | Assets (Capital) | Goods/Service | Total GCF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | Tot. Donor | Grand Total | Less NREG / STATUTORY | |
|------------------------------|---------------------------|----------------------|----------------------|----------------------|----------------------|--------------|------------------|---------------|-----------|-----------|----------|----------|----------|--------------|---------------|------------------|------------|----------------------|-----------------------|----------|
| Auto Sectoral | 3,000,000,000 | 2,000,000,000 | 1,000,000,000 | 1,000,000,000 | 5,000,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000,000,000 | 5,000,000,000 | 0 |
| Govt. Government Obligations | 1,500,000,000 | 2,500,000,000 | 1,000,000,000 | 1,000,000,000 | 6,000,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000,000,000 | 6,000,000,000 | 0 |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subsidiary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Sectoral | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Emergency | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MIMDA TRANSFER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 4,500,000,000 | 4,500,000,000 | 2,000,000,000 | 2,000,000,000 | 9,000,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000,000,000 | 9,000,000,000 | 0 |

2013 STATUTORY INCOME: ENERGY, WATER, ROAD AND SERVICES

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

Central GOG and CF

| SECTOR / MDA / MMDA | Compensation of Employees | Goods/Service | Assets (Capital) | Total GOG | Comp. of Emp | Goods/Service (Capital) | Assets (Capital) | Total | Statutory | ABFA | NREG | Others | Comp. of Emp | Goods/Service (Capital) | Tot Donor | Grand Total |
|---|---------------------------|---------------|------------------|-------------|--------------|-------------------------|------------------|-------------|-----------|------|------|--------|--------------|-------------------------|-----------|-------------|
| | | | | | | | | | | | | | | | | |
| Administration | 242,063,300 | 318,000,000 | 15,800,000 | 575,863,300 | 0 | 0 | 0 | 575,863,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 575,863,300 |
| Office of Government Machinery | 135,572,334 | 26,114,522 | 41,923,845 | 203,610,701 | 0 | 0 | 0 | 203,610,701 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203,610,701 |
| Office of the President | 7,303,753 | 27,265,219 | 8,322,775 | 42,891,747 | 0 | 0 | 0 | 42,891,747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 42,891,747 |
| Office of the Head of Civil Service (OHCS) | 1,188,540 | 1,264,520 | 500,000 | 2,953,060 | 0 | 0 | 0 | 2,953,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,953,060 |
| Management Services | 515,120 | 145,500 | 70,000 | 730,620 | 0 | 0 | 0 | 730,620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 730,620 |
| Public Records and Archives Administration Department | 718,820 | 300,000 | 0 | 1,018,820 | 0 | 0 | 0 | 1,018,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,018,820 |
| Commissions and Councils | 1,110,640 | 1,385,200 | 365,200 | 2,861,040 | 0 | 0 | 0 | 2,861,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,861,040 |
| Office of the National Security | 109,111,125 | 21,475,177 | 8,700,289 | 139,286,591 | 0 | 0 | 0 | 139,286,591 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,286,591 |
| Greater Accra Reg. Co-ordinating Council | 657,240 | 745,000 | 284,296 | 1,686,536 | 0 | 0 | 0 | 1,686,536 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,686,536 |
| Volta Regional Co-ordinating Council | 499,650 | 890,600 | 130,000 | 1,520,250 | 0 | 0 | 0 | 1,520,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,520,250 |
| Eastern Regional Co-ordinating Council | 587,310 | 973,800 | 203,341 | 1,764,451 | 0 | 0 | 0 | 1,764,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,764,451 |
| Central Regional Co-ordinating Council | 543,910 | 923,932 | 187,200 | 1,655,042 | 0 | 0 | 0 | 1,655,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,655,042 |
| Western Regional Co-ordinating Council | 610,768 | 920,400 | 200,000 | 1,731,168 | 0 | 0 | 0 | 1,731,168 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,731,168 |
| Ashtanti Regional Co-ordinating Council | 888,940 | 947,300 | 260,000 | 2,096,240 | 0 | 0 | 0 | 2,096,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,096,240 |
| BA Regional Co-ordinating Council | 630,310 | 946,848 | 252,544 | 1,832,702 | 0 | 0 | 0 | 1,832,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,832,702 |
| Northern Regional Co-ordinating Council | 498,610 | 958,782 | 305,000 | 1,762,392 | 0 | 0 | 0 | 1,762,392 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,762,392 |
| Upper East Regional Co-ordinating Council | 429,357 | 925,111 | 210,000 | 1,564,468 | 0 | 0 | 0 | 1,564,468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,564,468 |
| Upper West Regional Co-ordinating Council | 426,716 | 883,548 | 140,000 | 1,450,264 | 0 | 0 | 0 | 1,450,264 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,450,264 |
| Ghana AIDS Commission | 810,730 | 935,060 | 222,000 | 1,967,790 | 0 | 0 | 0 | 1,967,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,967,790 |
| Scholarship Secretariat | 1,516,855 | 30,448,450 | 500,000 | 32,465,305 | 0 | 0 | 0 | 32,465,305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,465,305 |
| National Identification Authority (NIA) | 847,850 | 1,557,780 | 0 | 2,405,630 | 0 | 0 | 0 | 2,405,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,405,630 |
| Office of the Administrator-General | 237,960 | 189,200 | 299,200 | 726,360 | 0 | 0 | 0 | 726,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 726,360 |
| Western Corridor Development Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Population Council | 816,624 | 769,100 | 295,500 | 1,881,224 | 0 | 0 | 0 | 1,881,224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,881,224 |
| Ghana Investment Promotion Centre (GIPC) | 834,300 | 488,895 | 0 | 1,323,195 | 0 | 0 | 0 | 1,323,195 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,323,195 |
| Internal Audit Agency | 1,279,950 | 1,151,300 | 200,000 | 2,631,250 | 0 | 0 | 0 | 2,631,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,631,250 |
| Savannah Accelerated Development Authority (SADA) | 350,000 | 123,000 | 20,000,000 | 20,473,000 | 0 | 0 | 0 | 20,473,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,473,000 |
| National Pensions Regulatory Authority (NPPRA) | 987,400 | 1,065,500 | 265,300 | 2,317,200 | 0 | 0 | 0 | 2,317,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,317,200 |
| Microfinance and Small Loans Centre (MMSLCC) | 2,250,000 | 425,300 | 5,000,000 | 7,675,300 | 0 | 0 | 0 | 7,675,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,675,300 |
| Ministry of Education | 16,221,554 | 13,183,518 | 15,938,420 | 45,343,492 | 0 | 0 | 0 | 45,343,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,343,492 |
| General Administration | 18,227,554 | 13,183,518 | 15,938,420 | 47,349,492 | 0 | 0 | 0 | 47,349,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 47,349,492 |
| Audit Services | 21,741,729 | 6,040,395 | 4,298,275 | 32,080,399 | 0 | 0 | 0 | 32,080,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,080,399 |
| Finance and Administration | 72,476,669 | 2,969,815 | 4,298,275 | 79,744,759 | 0 | 0 | 0 | 79,744,759 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 79,744,759 |
| Commercial Audit | 839,760 | 52,915 | 0 | 891,695 | 0 | 0 | 0 | 891,695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 891,695 |
| Central Govt Audit Dept. | 2,203,730 | 1,649,900 | 0 | 3,853,630 | 0 | 0 | 0 | 3,853,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,853,630 |
| Regional, District Audits & EIDA | 11,437,050 | 1,256,530 | 0 | 12,693,580 | 0 | 0 | 0 | 12,693,580 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,693,580 |
| Performance & Special Audit | 791,500 | 111,735 | 0 | 903,235 | 0 | 0 | 0 | 903,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 903,235 |
| Public Services Commission | 788,589 | 157,120 | 656,500 | 2,192,197 | 0 | 0 | 0 | 2,192,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,192,197 |
| Office of the Executive Secretary | 788,589 | 157,120 | 656,500 | 2,192,197 | 0 | 0 | 0 | 2,192,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,192,197 |
| Office of the Administrator-General | 194,936 | 4,572 | 6,325 | 206,776 | 0 | 0 | 0 | 206,776 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 206,776 |

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA Compensation of Employees Assets (Capital) Total GoG Comp. of Emp Assets (Capital) Total IGH STATUTORY ABFA NREG Others Comp. of Emp Goods/Service Assets (Capital) Tot. Donor Grand Total Less NREG / STATUTORY

| SECTOR / MDA / MMDA | Compensation of Employees | Assets (Capital) | Total GoG | Comp. of Emp | Assets (Capital) | Total IGH | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | Tot. Donor | Grand Total Less NREG / STATUTORY |
|--|---------------------------|------------------|-------------|--------------|------------------|-------------|-----------|------|------|--------|--------------|---------------|------------------|------------|-----------------------------------|
| General Administration | 194,926 | 63,278 | 258,204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,204 |
| Electoral Commission | 10,562,170 | 1,005,100 | 11,567,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,567,270 |
| Headquarters | 10,562,170 | 1,005,100 | 11,567,270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,567,270 |
| Ministry of Foreign Affairs and Reg. Integration | 1,357,410 | 8,704,337 | 10,061,747 | 0 | 6,096,567 | 14,568,314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,568,314 |
| Foreign Affairs HQ | 1,357,410 | 8,704,337 | 10,061,747 | 0 | 6,096,567 | 14,568,314 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,568,314 |
| Africa Region Missions | 24,532,888 | 0 | 24,532,888 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,532,888 |
| America Region Missions | 11,092,083 | 0 | 11,092,083 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,092,083 |
| Middle East and Asia Region Missions | 14,334,967 | 0 | 14,334,967 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,334,967 |
| Europe Region Missions | 21,539,249 | 0 | 21,539,249 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,539,249 |
| Subvented Organisation | 778,306 | 400,000 | 1,178,306 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,178,306 |
| Ministry of Finance | 441,043,186 | 1,200,000 | 442,243,186 | 0 | 3,095,346 | 445,338,532 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 445,338,532 |
| Finance Headquarters | 28,056,740 | 5,189,080 | 33,245,820 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,245,820 |
| Controller and Acct. General's Dept. | 103,097,704 | 5,360,486 | 108,458,190 | 0 | 2,943,151 | 111,401,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,401,341 |
| Statistical Service | 12,243,063 | 820,000 | 13,063,063 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,063,063 |
| Public Procurement Authority | 2,968,254 | 337,920 | 3,306,174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,306,174 |
| Institute of Accountancy Training | 411,355 | 400,000 | 811,355 | 0 | 40,000 | 851,355 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 851,355 |
| Securities and Exchange Commission | 1,914,839 | 200,000 | 2,114,839 | 0 | 458,163 | 2,572,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,572,999 |
| Ghana Revenue Authority | 289,750,000 | 58,396,390 | 348,146,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 348,146,390 |
| Financial Intelligence Centre | 2,601,222 | 1,108,000 | 3,709,222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,709,222 |
| Ministry of Local Govt. and Rural Development | 115,120,905 | 41,032,090 | 156,152,995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 156,152,995 |
| Headquarters | 2,041,736 | 36,032,090 | 38,073,826 | 0 | 2,031,212 | 40,105,038 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,105,038 |
| Department of Parks and Gardens | 3,634,075 | 1,000,000 | 4,634,075 | 0 | 750,000 | 5,384,075 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,384,075 |
| Births and Death | 2,296,957 | 1,000,000 | 3,296,957 | 0 | 500,000 | 3,796,957 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,796,957 |
| Community Development | 1,378,744 | 1,000,000 | 2,378,744 | 0 | 1,000,000 | 3,378,744 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,378,744 |
| Local Government Service | 102,934,959 | 1,500,000 | 104,434,959 | 0 | 750,000 | 105,184,959 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,184,959 |
| Environmental Health & Sanitation | 3,834,724 | 500,000 | 4,334,724 | 0 | 500,000 | 4,834,724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,834,724 |
| National Media Commission | 286,432 | 563,889 | 850,321 | 0 | 1,210,000 | 2,060,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,060,321 |
| General Administration | 286,432 | 563,889 | 850,321 | 0 | 1,210,000 | 2,060,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,060,321 |
| Ministry of Information and Media Relations | 5,278,904 | 2,394,423 | 7,673,327 | 0 | 1,857,631 | 9,530,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,530,958 |
| Headquarters | 5,278,904 | 2,394,423 | 7,673,327 | 0 | 1,857,631 | 9,530,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,530,958 |
| Information Services Department | 3,226,809 | 715,932 | 3,942,741 | 0 | 561,438 | 4,504,179 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,504,179 |
| Ghana News Agency | 1,214,976 | 368,741 | 1,583,717 | 0 | 642,740 | 2,226,457 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,226,457 |
| Ghana Broadcasting Corporation (GBC) | 5,017,892 | 153,243 | 5,171,135 | 0 | 0 | 5,171,135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,171,135 |
| National Film and Television Institute (NAFTI) | 820,593 | 399,869 | 1,220,462 | 0 | 328,801 | 1,549,263 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,549,263 |
| National Development Planning Commission | 2,274,386 | 1,777,338 | 4,051,724 | 0 | 1,659,710 | 5,711,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,711,434 |
| NDPC Headquarters | 2,274,386 | 1,777,338 | 4,051,724 | 0 | 1,659,710 | 5,711,434 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,711,434 |
| Economic | 162,651,325 | 53,981,195 | 216,632,520 | 0 | 79,278,571 | 295,911,091 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 295,911,091 |
| Ministry of Food and Agriculture | 60,538,533 | 2,565,997 | 63,104,530 | 0 | 50,828,750 | 113,933,280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 113,933,280 |
| Finance and Administration | 10,884,267 | 2,565,997 | 13,450,264 | 0 | 3,078,750 | 16,529,014 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,529,014 |
| Policy Planning Monitoring and Evaluation | 1,728,401 | 0 | 1,728,401 | 0 | 350,000 | 2,078,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,078,401 |

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

Central GOG and CF

| SECTOR / MDA / MMDA | Compensation of Employees | Goods/Service | Assets (Capital) | Total GOG | Comp. Goods/Service (Capital) | Assets (Capital) | Total (G+A) | FUND'S / OTHERS | | (In GH Cedis) | | Assets (Capital) | Tot Donor | Grand Total |
|--|---------------------------|---------------|------------------|-------------------|-------------------------------|-------------------|-------------------|-----------------|----------|---------------|----------|------------------|-----------|-------------------|
| | | | | | | | | ABFA | OTHERS | D | O | | | |
| Human Resource Development Management | 16,808,551 | 0 | 0 | 16,808,551 | 0 | 0 | 16,808,551 | 0 | 0 | 0 | 0 | 0 | 0 | 16,808,551 |
| Statistics Research and Information Dept | 1,243,007 | 0 | 0 | 1,243,007 | 0 | 0 | 1,243,007 | 0 | 0 | 0 | 0 | 0 | 0 | 1,243,007 |
| Crop Services Directorate | 5,625,514 | 0 | 30,400,000 | 36,225,514 | 0 | 0 | 36,225,514 | 0 | 0 | 0 | 0 | 0 | 0 | 36,225,514 |
| Directorate of Agric. Extension Services | 3,670,542 | 0 | 1,400,000 | 5,070,542 | 0 | 0 | 5,070,542 | 0 | 0 | 0 | 0 | 0 | 0 | 5,070,542 |
| Plant Protection & Regulatory Services (PPRS) | 2,591,630 | 0 | 200,000 | 2,791,630 | 0 | 333,646 | 3,125,276 | 0 | 0 | 0 | 0 | 0 | 0 | 3,125,276 |
| Animal Production Directorate | 8,239,537 | 0 | 0 | 8,239,537 | 0 | 0 | 8,239,537 | 0 | 0 | 0 | 0 | 0 | 0 | 8,239,537 |
| Women in Agric. Development Department (WIAD) | 1,881,433 | 0 | 0 | 1,881,433 | 0 | 0 | 1,881,433 | 0 | 0 | 0 | 0 | 0 | 0 | 1,881,433 |
| Agric. Engineering Services Dept | 5,815,974 | 0 | 10,000,000 | 15,815,974 | 0 | 0 | 15,815,974 | 0 | 0 | 0 | 0 | 0 | 0 | 15,815,974 |
| Veterinary Services Dept (Central Administration) | 4,585,269 | 0 | 200,000 | 4,785,269 | 0 | 400,000 | 5,185,269 | 0 | 0 | 0 | 0 | 0 | 0 | 5,185,269 |
| Greater Accra Agric. Dev | 421,702 | 0 | 0 | 421,702 | 0 | 0 | 421,702 | 0 | 0 | 0 | 0 | 0 | 0 | 421,702 |
| Volta Regional Agric. Dev. Unit | 470,841 | 0 | 0 | 470,841 | 0 | 0 | 470,841 | 0 | 0 | 0 | 0 | 0 | 0 | 470,841 |
| Eastern Regional Agric. Dev. Unit | 470,841 | 0 | 0 | 470,841 | 0 | 0 | 470,841 | 0 | 0 | 0 | 0 | 0 | 0 | 470,841 |
| Central Regional Agric. Dev. Unit | 414,640 | 0 | 0 | 414,640 | 0 | 0 | 414,640 | 0 | 0 | 0 | 0 | 0 | 0 | 414,640 |
| Western Regional Agric. Dev. Unit | 470,841 | 0 | 0 | 470,841 | 0 | 0 | 470,841 | 0 | 0 | 0 | 0 | 0 | 0 | 470,841 |
| Ashtant Regional Agric. Dev. Unit | 521,387 | 0 | 0 | 521,387 | 0 | 0 | 521,387 | 0 | 0 | 0 | 0 | 0 | 0 | 521,387 |
| B-Ahaho Regional Agric. Dev. Unit | 521,387 | 0 | 0 | 521,387 | 0 | 0 | 521,387 | 0 | 0 | 0 | 0 | 0 | 0 | 521,387 |
| Northern Regional Agric. Dev. Unit | 892,153 | 0 | 0 | 892,153 | 0 | 0 | 892,153 | 0 | 0 | 0 | 0 | 0 | 0 | 892,153 |
| U-East Regional Agric. Dev. Unit | 418,998 | 0 | 0 | 418,998 | 0 | 0 | 418,998 | 0 | 0 | 0 | 0 | 0 | 0 | 418,998 |
| U-West Regional Agric. Dev. Unit | 418,998 | 0 | 0 | 418,998 | 0 | 0 | 418,998 | 0 | 0 | 0 | 0 | 0 | 0 | 418,998 |
| NORRIP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OKCHO | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ghana Irrigation Development Authority | 8,666,736 | 0 | 5,000,000 | 13,666,736 | 0 | 0 | 13,666,736 | 0 | 0 | 0 | 0 | 0 | 0 | 13,666,736 |
| Irrigation Company of Upper Region | 1,198,353 | 0 | 0 | 1,198,353 | 0 | 778,314 | 1,976,667 | 0 | 0 | 0 | 0 | 0 | 0 | 1,976,667 |
| Grains and Legumes Dev. Board | 1,185,194 | 0 | 0 | 1,185,194 | 0 | 751,896 | 1,937,090 | 0 | 0 | 0 | 0 | 0 | 0 | 1,937,090 |
| Veterinary Council | 97,487 | 0 | 0 | 97,487 | 0 | 0 | 97,487 | 0 | 0 | 0 | 0 | 0 | 0 | 97,487 |
| Ghana Permanent Representative in Rome | 1,085,836 | 0 | 200,000 | 1,285,836 | 0 | 0 | 1,285,836 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285,836 |
| MINISTRY OF AGRICULTURE AND NATURAL RESOURCES | 26,998,841 | 0 | 2,655,493 | 29,654,334 | 0 | 1,818,577 | 31,472,911 | 0 | 0 | 0 | 0 | 0 | 0 | 31,472,911 |
| Headquarters | 720,474 | 0 | 413,630 | 1,134,104 | 0 | 0 | 1,134,104 | 0 | 0 | 0 | 0 | 0 | 0 | 1,134,104 |
| Forestry Commission | 15,415,000 | 0 | 300,000 | 15,715,000 | 0 | 23,967,921 | 39,682,921 | 0 | 0 | 0 | 0 | 0 | 0 | 39,682,921 |
| Lands Commission | 10,211,763 | 0 | 1,350,000 | 11,561,763 | 0 | 34,133,389 | 46,695,152 | 0 | 0 | 0 | 0 | 0 | 0 | 46,695,152 |
| Minerals Commission | 0 | 0 | 0 | 0 | 0 | 7,017,367 | 7,017,367 | 0 | 0 | 0 | 0 | 0 | 0 | 7,017,367 |
| Geological Survey Department | 1,000,329 | 0 | 150,000 | 1,150,329 | 0 | 0 | 1,150,329 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150,329 |
| O.A.S.L. | 1,262,255 | 0 | 100,000 | 1,362,255 | 0 | 16,720,314 | 18,082,569 | 0 | 0 | 0 | 0 | 0 | 0 | 18,082,569 |
| MINISTRY OF TRADE AND INDUSTRY | 10,006,139 | 0 | 2,456,006 | 12,462,145 | 0 | 62,542,255 | 75,004,400 | 0 | 0 | 0 | 0 | 0 | 0 | 75,004,400 |
| Headquarters | 3,555,644 | 0 | 985,409 | 4,541,053 | 0 | 54,806,280 | 59,347,333 | 0 | 0 | 0 | 0 | 0 | 0 | 59,347,333 |
| Ghana Standards Board | 2,174,328 | 0 | 300,000 | 2,474,328 | 0 | 7,547,972 | 10,022,300 | 0 | 0 | 0 | 0 | 0 | 0 | 10,022,300 |
| NESSI | 1,735,281 | 0 | 500,000 | 2,235,281 | 0 | 80,000 | 2,315,281 | 0 | 0 | 0 | 0 | 0 | 0 | 2,315,281 |
| Ghana Export Promotion Authority | 1,031,412 | 0 | 250,000 | 1,281,412 | 0 | 0 | 1,281,412 | 0 | 0 | 0 | 0 | 0 | 0 | 1,281,412 |
| GHATIS | 1,191,700 | 0 | 360,000 | 1,551,700 | 0 | 0 | 1,551,700 | 0 | 0 | 0 | 0 | 0 | 0 | 1,551,700 |
| CEDECOM | 320,574 | 0 | 200,000 | 520,574 | 0 | 0 | 520,574 | 0 | 0 | 0 | 0 | 0 | 0 | 520,574 |

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | | Assets (Capital) | | Total GoG | Comp. of Emp | Assets (Capital) | | Total IGF | Assets (Capital) | | Others | Comp. of Emp | Goods/Service | | Tot. Donor | Grand Total Less NREG/ STATUTORY | |
|---|---------------------------|------------|------------------|-------------|-----------|--------------|------------------|------------|------------|------------------|-----------|------------|--------------|---------------|-------------|-------------|----------------------------------|-------------|
| | Central GoG and CF | F | IG | F | | | FUND S / OTHERS | ABFA | | NREG | Statutory | | | Service | Capital | | | |
| Regional Trade Offices | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 566,000 |
| State Owned Enterprises (SOEs) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ministry of Tourism, Culture and Creative Arts | 2,662,235 | 2,853,361 | 2,853,361 | 2,853,361 | 7,443,975 | 0 | 0 | 0 | 3,774,750 | 0 | 0 | 1,000,000 | 0 | 103,330 | 773,320 | 866,650 | 16,365,375 | |
| Headquarters | 301,993 | 1,454,428 | 895,000 | 2,651,421 | 2,651,421 | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 193,330 | 773,320 | 966,650 | 3,718,071 | |
| Ghana Tourism Authority | 1,091,149 | 867,000 | 221,879 | 2,180,028 | 0 | 0 | 0 | 368,041 | 1,285,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,665,778 |
| HOTCATT | 29,284 | 80,000 | 50,000 | 159,284 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 224,284 |
| National Commission on Culture | 700,000 | 253,000 | 160,000 | 1,113,000 | 0 | 0 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,473,000 |
| Bureau of Ghana Language | 78,772 | 20,786 | 180,500 | 280,058 | 0 | 0 | 0 | 6,500 | 6,500 | 0 | 0 | 250,000 | 0 | 0 | 0 | 0 | 0 | 1,036,558 |
| Department of Creative Arts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Subvented Agencies | 461,037 | 218,147 | 781,000 | 1,460,184 | 0 | 0 | 0 | 1,340,500 | 1,077,000 | 2,417,500 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 5,467,684 |
| Ministry of Environment, Science, Technology and Innovation | 3,226,789 | 21,002,769 | 1,781,383 | 24,010,941 | 0 | 0 | 0 | 7,530,735 | 23,845,450 | 0 | 0 | 13,000,000 | 0 | 3,363,942 | 13,455,765 | 16,819,710 | 150,955,863 | |
| MEST Headquarters | 380,405 | 11,787,577 | 475,177 | 19,249,159 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 13,000,000 | 0 | 3,363,942 | 13,455,765 | 16,819,710 | 50,362,869 | |
| Environmental Protection Agency | 3,861,405 | 172,220 | 150,000 | 4,183,625 | 0 | 0 | 0 | 13,385,648 | 5,008,737 | 18,995,385 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,179,010 |
| Town and Country Planning Department (T.C.P.D.) | 5,683,032 | 571,213 | 388,186 | 6,642,431 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,640,431 |
| Ghana Atomic Energy Commission (G.A.E.C) | 12,239,781 | 832,841 | 360,000 | 13,432,622 | 0 | 0 | 0 | 1,207,966 | 159,000 | 1,366,966 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,789,598 |
| Council for Scientific and Industrial Research (C.S.I.R) | 40,461,536 | 1,838,918 | 400,000 | 42,500,454 | 0 | 0 | 0 | 360,500 | 2,162,988 | 2,523,488 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,023,953 |
| Ministry of Energy and Petroleum | 2,728,358 | 1,639,166 | 4,909,600 | 9,277,124 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,946,466 | 437,049,551 | 552,995,997 | 690,995,865 | |
| Headquarters | 1,201,102 | 1,583,166 | 4,909,600 | 7,693,868 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,773,256 |
| Energy Commission | 1,523,256 | 250,000 | 0 | 1,773,256 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,773,256 |
| Petroleum Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Petroleum Authority | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Department of Petroleum | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Owned Enterprises | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ministry of Fisheries and Aquaculture Development | 5,000,000 | 1,750,000 | 10,000,000 | 16,750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,619,610 |
| Ministry Headquarters | 1,065,588 | 1,350,000 | 10,000,000 | 12,415,588 | 0 | 0 | 0 | 3,329,620 | 3,329,620 | 0 | 0 | 0 | 0 | 4,523,922 | 18,095,688 | 22,619,610 | 38,364,798 | |
| Fisheries Commission | 3,934,433 | 400,000 | 0 | 4,334,433 | 0 | 0 | 0 | 5,637,000 | 5,637,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,971,433 |
| Infrastructure | 45,519,072 | 14,044,124 | 31,955,956 | 91,519,152 | 0 | 0 | 0 | 1,957,345 | 22,182,297 | 10,271,630 | 0 | 30,000,000 | 0 | 121,308,066 | 743,222,877 | 910,600,365 | 1,542,912,763 | |
| Ministry of Water Resources, Works and Housing | 15,958,648 | 5,249,269 | 37,041,237 | 58,249,154 | 0 | 0 | 0 | 3,302,235 | 2,216,287 | 5,518,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000,000 |
| Headquarters | 4,000,063 | 648,619 | 498,944 | 5,217,626 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,217,626 |
| Housing | 1,033,337 | 5,210,686 | 3,184,073 | 14,428,086 | 0 | 0 | 0 | 1,008,682 | 0 | 1,008,682 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,636,778 |
| Works | 8,333,811 | 160,488 | 27,102,416 | 35,596,715 | 0 | 0 | 0 | 748,280 | 1,046,848 | 1,795,129 | 0 | 0 | 0 | 11,599,890 | 46,399,200 | 57,999,090 | 144,307,887 | |
| Water | 2,511,478 | 224,118 | 1,172,899 | 3,908,495 | 0 | 0 | 0 | 1,605,271 | 1,171,439 | 2,776,709 | 0 | 0 | 0 | 9,948,762 | 39,795,047 | 49,743,809 | 68,628,413 | |
| State Owned Enterprise | 0 | 4,357 | 856,563 | 860,921 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 73,210,205 | 292,840,917 | 366,051,122 | 366,911,944 | |
| Ministry of Roads and Highways | 19,653,771 | 805,968 | 83,617,270 | 104,077,009 | 0 | 0 | 0 | 466,070 | 0 | 466,070 | 0 | 0 | 0 | 1,958,813 | 311,575,762 | 313,534,595 | 600,025,272 | |
| Headquarters | 833,965 | 152,696 | 792,400 | 1,779,061 | 0 | 0 | 0 | 404,070 | 0 | 404,070 | 0 | 0 | 0 | 1,958,813 | 0 | 0 | 0 | 5,349,574 |
| Ghana Highway Authority | 10,890,391 | 422,570 | 31,895,855 | 43,208,816 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,086,537 |
| Department of Urban Roads | 3,726,746 | 111,980 | 21,176,796 | 25,015,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130,086,537 |
| Department of Feeder Roads | 4,200,639 | 118,320 | 11,952,219 | 16,271,178 | 0 | 0 | 0 | 62,000 | 0 | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 152,057,013 |
| Ministry of Communications | 5,240,856 | 774,413 | 3,585,545 | 9,600,814 | 0 | 0 | 0 | 898,000 | 0 | 898,000 | 0 | 0 | 0 | 9,214,108 | 36,856,431 | 46,070,539 | 56,368,314 | |
| Headquarters | 523,050 | 405,536 | 2,400,065 | 3,334,672 | 0 | 0 | 0 | 4,494 | 0 | 4,494 | 0 | 0 | 0 | 9,214,108 | 36,856,431 | 46,070,539 | 49,408,705 | |

2013 EXPENDITURE IN ADVANCE OF APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(In GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Goods/Service | Assets (Capital) | Total GOG | Comp. Goods/Service (Capital) | Assets (Capital) | Total GH | STATUTORY | ABFA | OTHERS | Comp. of Emp | D | O | N | O | R | Assets (Capital) | Tot Donor | Grand Total Less NREG/ STATUTORY |
|---|---------------------------|---------------|------------------|---------------|-------------------------------|------------------|---------------|------------|---------------|--------|--------------|------------|-------------|-------------|---|---|------------------|-----------|----------------------------------|
| | | | | | | | | | | | | | | | | | | | |
| Ghana Meteorological Agency | 3,474,741 | 100,357 | 647,333 | 4,222,431 | 0 | 152,830 | 152,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,375,261 |
| Ghana - India Kofi Awan Centre of Excellence in ICT | 871,002 | 127,351 | 323,457 | 1,321,810 | 0 | 92,585 | 92,585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,414,415 |
| Postal & Courier Services Regulatory Commission | 137,311 | 60,226 | 92,419 | 289,956 | 0 | 43,146 | 43,146 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 333,102 |
| National Information Technology Agency | 234,792 | 80,333 | 514,280 | 829,405 | 0 | 606,025 | 606,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,435,430 |
| Ministry of Transport | 5,307,777 | 6,215,876 | 24,520,743 | 35,844,396 | 0 | 3,330,160 | 3,330,160 | 0 | 40,000,000 | 0 | 30,000,000 | 15,964,400 | 61,865,500 | 77,332,000 | 0 | 0 | 0 | 0 | 1,435,430 |
| Headquarters | 422,449 | 3,414,587 | 18,282,883 | 22,120,022 | 0 | 0 | 0 | 0 | 10,000,000 | 0 | 30,000,000 | 15,465,400 | 61,865,500 | 77,332,000 | 0 | 0 | 0 | 0 | 139,452,029 |
| Government Technical Training Centre | 267,799 | 285,107 | 1,230,000 | 1,782,906 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,782,906 |
| Driver and Vehicle Licensing Authority | 329,383 | 126,466 | 0 | 455,849 | 0 | 3,330,160 | 3,330,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,741,009 |
| National Road Safety Commission | 413,086 | 617,688 | 422,380 | 1,453,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,452,534 |
| Ghana Railway Development Authority | 1,300,000 | 1,792,347 | 3,085,710 | 6,178,057 | 0 | 0 | 0 | 0 | 30,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,178,057 |
| Regional Maritime University | 0 | 0 | 1,500,000 | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| State Owned Enterprises (SOEs) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social | 1,241,599,480 | 1,028,792,977 | 4,318,643 | 2,270,441,100 | 0 | 2,357,155,341 | 2,357,155,341 | 82,062,289 | 2,517,878,955 | 0 | 70,200,000 | 55,971,955 | 221,345,423 | 279,555,778 | 0 | 0 | 0 | 0 | 5,295,560,370 |
| Ministry of Education | 27,033,943 | 6,442,023 | 4,339,722 | 37,815,688 | 0 | 871,065,766 | 871,065,766 | 0 | 0 | 0 | 0 | 16,815,422 | 87,541,798 | 64,427,211 | 0 | 0 | 0 | 0 | 1,028,354,197 |
| Education HQ | 22,316,838 | 5,282,190 | 2,086,210 | 29,685,238 | 0 | 723,800 | 723,800 | 0 | 0 | 0 | 0 | 59,000,000 | 18,595,397 | 18,595,397 | 0 | 0 | 0 | 0 | 1,017,984,255 |
| GES HQ | 7,168,690 | 8,683,686 | 1,434,813 | 17,287,189 | 0 | 295,735,640 | 295,735,640 | 0 | 295,735,640 | 0 | 0 | 4,955,240 | 25,032,052 | 29,987,292 | 0 | 0 | 0 | 0 | 540,583,445 |
| Regional / District / School Services | 1,970,075,349 | 8,214,803 | 0 | 1,978,290,152 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,930,202 | 23,914,320 | 35,844,522 | 0 | 0 | 0 | 0 | 2,014,134,674 |
| Institutions For The Handicapped | 10,196,834 | 394,000 | 0 | 10,590,834 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,590,834 |
| Ghana National Commission for UNESCO | 112,965 | 302,000 | 0 | 414,965 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 414,965 |
| WAEC (National) | 7,216,536 | 221,000 | 0 | 7,437,536 | 0 | 1,541,473 | 1,541,473 | 513,831 | 2,055,310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,492,846 |
| Ghana Library Authority | 4,176,170 | 710,000 | 50,000 | 4,936,170 | 0 | 37,340 | 37,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,967,510 |
| National Service Secretariat | 139,122,580 | 215,000 | 0 | 139,337,580 | 0 | 4,295,125 | 4,295,125 | 2,632,875 | 6,928,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 146,266,100 |
| Ghana Book Development Council | 52,707 | 96,000 | 0 | 148,707 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 148,707 |
| WAEC (INTERNATIONAL) | 7,210,000 | 34,000 | 0 | 7,244,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,244,000 |
| Tertiary | 471,867,824 | 12,369,344 | 764,700 | 484,999,868 | 0 | 375,474,980 | 375,474,980 | 0 | 10,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 870,470,848 |
| Ministry of Employment and Labour Relations | 21,077,499 | 2,094,410 | 997,077 | 24,168,986 | 0 | 4,004,553 | 4,004,553 | 1,176,317 | 5,280,910 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 61,229,890 |
| Headquarters | 974,626 | 1,982,047 | 625,322 | 3,581,995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,581,995 |
| Labour Department | 2,567,224 | 209,441 | 180,707 | 2,957,372 | 0 | 95,900 | 95,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,047,272 |
| Dept. of Factories Inspectorate | 762,262 | 125,664 | 190,432 | 1,078,358 | 0 | 130,185 | 130,185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,208,744 |
| Dept. of Co-operatives | 5,704,322 | 167,077 | 0 | 5,871,399 | 0 | 60,000 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,331,399 |
| GEEDA | 1,994,196 | 28,900,000 | 0 | 30,794,196 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,794,196 |
| Management Development & Productivity Institute (MDP) | 992,506 | 75,930 | 0 | 1,068,437 | 0 | 1,017,178 | 1,017,178 | 0 | 1,017,178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,088,615 |
| National Vocational Training Institute (NVTI) | 6,323,596 | 175,930 | 0 | 6,500,000 | 0 | 2,529,286 | 2,529,286 | 1,176,317 | 3,705,603 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,707,132 |
| Organisation of African Trade Union Unity | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Opportunity Industrialisation center | 797,135 | 117,287 | 0 | 914,422 | 0 | 252,041 | 252,041 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,166,463 |
| Ghana Cooperative Council | 110,062 | 48,280 | 0 | 158,342 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 158,342 |
| Integrated Community Centre For Employable Skills | 1,995,576 | 155,231 | 0 | 2,150,807 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150,807 |
| Fair Wages and Salaries Commission | 1,255,982 | 167,553 | 0 | 1,423,535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,423,535 |
| Ministry of Youth and Sports | 5,056,337 | 4,255,537 | 5,102,247 | 14,414,121 | 0 | 126,283 | 126,283 | 105,204 | 231,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,822,971 |
| Headquarters | 566,926 | 22,426,838 | 989,000 | 23,982,764 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,982,764 |

**2013 EXPENDITURE IN ADVANCE OF APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GOG and CF | | Assets (Capital) | | Total GOG | | Comp. of Emp | | Assets (Capital) | | Total IGF | | Statutory | | FUND S / OTHERS | | Goods/Service | | Assets (Capital) | | Total Donor | | Grand Total Less NREG / STATUTORY | | |
|--|---------------------------|--------------|--------------------|------------------|------------------|------------------|---------------|------------------|---------------|------------------|------------------|------------|-----------|--------------|---------------|------------------|-----------------|------|---------------|--------------|------------------|------------------|-------------|------|-----------------------------------|-------------|---------------|
| | of Employees | of Employees | Goods/Service | Assets (Capital) | Goods/Service | Assets (Capital) | Goods/Service | Assets (Capital) | Goods/Service | Assets (Capital) | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | ABFA | NREG | | Others | |
| National Sports Authority | 2,343,557 | 9,928,762 | 962,000 | 13,232,319 | 0 | 128,569 | 105,201 | 233,770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,469,089 | |
| National Youth Authority | 2,835,396 | 9,970,354 | 971,000 | 13,716,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,716,750 | |
| National Sports College | 317,298 | 1,939,583 | 410,387 | 2,667,268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,667,268 | |
| National Commission for Civic Education | 14,397,402 | 2,239,897 | 1,465,890 | 18,103,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,103,149 | |
| HEADQUARTERS | 14,397,402 | 2,239,897 | 1,465,890 | 18,103,149 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,103,149 | |
| Ministry of Chieftaincy and Traditional Affairs | 14,215,973 | 17,594,450 | 2,775,730 | 34,586,153 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,586,153 | |
| Headquarters | 7,364,804 | 1,298,021 | 1,815,593 | 10,478,415 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,478,415 | |
| National House of Chiefs | 9,851,171 | 460,429 | 1,460,137 | 8,771,737 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,771,737 | |
| Ministry of Health | 169,340,000 | 9,648,425 | 29,991,500 | 209,979,925 | 21,560,709 | 1,675,122,424 | 94,569,978 | 1,831,402,805 | 0 | 29,900,000 | 0 | 46,540,000 | 0 | 39,692,583 | 155,570,334 | 94,462,917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 211,115,554 |
| Health Headquarters | 18,057,981 | 1,550,641 | 29,991,500 | 49,600,121 | 194,532 | 8,679,903 | 328,000 | 9,202,440 | 0 | 19,270,635 | 0 | 26,340,000 | 0 | 37,362,357 | 155,272,464 | 192,634,821 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297,048,017 |
| Ghana Health Service | 157,776,083 | 4,184,359 | 0 | 161,960,477 | 0 | 1,421,482,814 | 0 | 1,421,482,814 | 0 | 4,860,665 | 0 | 15,500,000 | 0 | 889,194 | 1,604,693,149 | 889,194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,604,693,149 |
| Psychiatry/Hospitals (Tertiary Health Services) | 9,860,690 | 1,333,267 | 0 | 11,193,957 | 149,829 | 588,703 | 0 | 738,532 | 0 | 0 | 0 | 5,000,000 | 0 | 286,348 | 286,348 | 286,348 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,218,937 |
| Christian Health Association of Ghana | 96,650,419 | 177,307 | 0 | 96,827,426 | 49,716,094 | 62,385,493 | 31,009,570 | 143,103,158 | 0 | 0 | 0 | 0 | 0 | 3,000 | 75,000 | 78,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 239,930,934 |
| Regulatory Agencies | 14,374,678 | 567,567 | 0 | 14,942,244 | 1,562,825 | 29,896,184 | 19,472,087 | 50,951,096 | 0 | 74,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,719,134 | |
| Teaching Hospitals | 81,046,687 | 0 | 0 | 81,046,687 | 16,310,114 | 110,845,714 | 14,437,525 | 141,593,352 | 0 | 4,006,042 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 226,546,081 | |
| Training Institutions | 87,520,582 | 709,555 | 0 | 88,224,137 | 3,002,541 | 33,973,797 | 18,883,331 | 55,655,669 | 0 | 1,014,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144,904,670 | |
| Subvented Organisations | 4,053,181 | 1,131,895 | 0 | 5,184,876 | 704,773 | 7,272,808 | 688,163 | 8,665,743 | 0 | 0 | 0 | 0 | 0 | 351,664 | 222,870 | 574,554 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 144,904,670 |
| Ministry of Gender, Children and Social Protection | 2,572,064 | 1,698,404 | 2,534,352 | 6,744,818 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,744,818 |
| Headquarters | 611,962 | 599,521 | 4,041,764 | 5,163,247 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,163,247 | |
| Department of Gender | 454,269 | 339,681 | 180,000 | 973,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 973,950 | |
| Department of Children | 505,833 | 254,760 | 0 | 760,594 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 785,594 | |
| Department of Social Protection | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Dept. of Social Welfare | 0 | 424,601 | 112,588 | 537,189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 650,189 | |
| National Commission of Persons with Disability | 0 | 169,841 | 0 | 169,841 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169,841 | |
| National Labour Commission | 754,043 | 607,830 | 422,750 | 1,784,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,784,623 | |
| General Administration HQ | 754,043 | 607,830 | 422,750 | 1,784,623 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,784,623 | |
| Public Safety | 706,000,900 | 133,470,708 | 5,574,422 | 845,946,030 | 0 | 13,572,218 | 8,362,998 | 21,790,223 | 0 | 23,000,000 | 0 | 0 | 0 | 0 | 113,186,067 | 162,851,864 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 858,966,864 |
| Ministry of Justice | 11,857,885 | 2,095,996 | 2,239,150 | 16,132,627 | 0 | 4,073,105 | 4,002,685 | 8,075,790 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,208,415 |
| General Administration | 1,584,965 | 382,263 | 1,970,444 | 3,047,672 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,047,672 | |
| Attorney General's Department | 3,403,223 | 529,959 | 778,141 | 4,711,323 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,711,323 | |
| Registrar General's Dept | 422,102 | 22,021 | 539,652 | 963,775 | 0 | 4,002,684 | 4,002,685 | 8,005,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,989,144 |
| Copyright Office | 400,294 | 93,036 | 185,412 | 678,712 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 678,712 |
| Economic and Organised Crime Office | 2,729,787 | 498,101 | 1,264,511 | 4,492,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,492,399 | |
| Law Reform Commission | 289,649 | 69,203 | 124,909 | 483,761 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 483,761 | |
| Council for Law Reporting | 868,598 | 138,480 | 402,353 | 1,429,431 | 0 | 70,421 | 0 | 70,421 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,499,852 |
| Legal Aid Scheme | 1,015,977 | 200,176 | 470,828 | 1,686,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,686,781 |
| General Legal Council | 732,931 | 133,737 | 462,100 | 1,328,768 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,328,768 |
| Ministry of Defence | 153,200,000 | 83,357,512 | 3,745,900 | 144,303,412 | 0 | 5,536,525 | 437,385 | 5,973,910 | 0 | 0 | 0 | 0 | 0 | 0 | 61,865,600 | 77,332,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 216,165,412 |
| Headquarters | 2,993,000 | 1,551,593 | 482,000 | 5,026,593 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,026,593 |
| Ghana Armed Forces | 450,207,000 | 31,805,919 | 5,263,600 | 487,266,519 | 0 | 5,536,525 | 437,385 | 5,973,910 | 0 | 0 | 0 | 0 | 0 | 0 | 15,466,400 | 61,865,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570,742,429 |