

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

REPORT OF THE

FINANCE COMMITTEE

ON THE

**ANNUAL BUDGET ESTIMATES OF GOVERNMENT
MACHINERY FOR THE 2014 FINANCIAL YEAR**

12TH DECEMBER, 2013

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

**REPORT OF THE FINANCE COMMITTEE ON THE 2014 BUDGET
ESTIMATES OF THE OFFICE OF GOVERNMENT MACHINERY**

1.0 INTRODUCTION

The Budget Statement and Economic Policy of the Government of Ghana for the year ending 31st December 2014 was presented to the House by the Hon. Minister for Finance, Mr. Seth E. Terkper, on Tuesday 19th November, 2013, and pursuant to Article 179 of the Constitution and Order 140 (4) of the Standing Orders of the House, the **2014 Annual Budget Estimates** of the **Office of Government Machinery** were referred to the Finance Committee for consideration and report.

The Committee subsequently met with Ministers of State at the Presidency, Hon. Rasheed Pelpuo and Hon. Alhasan Azong, Regional Ministers from the various regions, Chief Director at the Presidency, heads and technical teams from the various Departments and Agencies under Government Machinery to consider the estimates. The Committee is grateful to them for their assistance.

2.0 REFERENCE DOCUMENTS

In considering the Estimates for the Government Machinery, the Committee was guided by the following documents:

1. The 1992 Constitution of the Republic of Ghana;
2. The Standing Orders of the House;
3. The Budget Statement and Economic Policy of the Government of Ghana for the 2014 Financial Year; and
4. The 2014 Budget Estimates for the Government Machinery.

3.0 BACKGROUND

Government Machinery embraces the Office of the President as the seat of Government, the Regional Co-coordinating Councils (RCCs) and those Organizations whose

operations fall outside traditional areas of sectorial responsibility, for which the Office of the President (Government Machinery) exists to provide administrative, managerial and technical services.

The Office of Government Machinery comprises the following;

- i. Office of the President;
- ii. Office of the Head of Civil Service;
- iii. Management Services;
- iv. Scholarships Secretariat;
- v. Public Records and Archives Administration Department;
- vi. Ghana Aids Commission;
- vii. Commissions and Councils;
- viii. National Identification Authority;
- ix. National Population Council;
- x. Ghana Investment Promotion Centre;
- xi. Internal Audit Agency;
- xii. Savannah Accelerated Development Authority;
- xiii. National Pensions Regulatory Authority;
- xiv. Microfinance and Small Loans Centre;
- xv. Office of the National Security;
- xvi. Regional Co-ordinating Councils.
- xvii. Office of the Administrator General and;
- xviii. Office of the Chief of State protocol

3.1 Goal and Objectives

The Office of Government Machinery exists to institutionalise open, transparent, and accountable governance for the attainment of government's development agenda of improving the quality of life of Ghanaians. The Office of Government Machinery policy objectives among others include the following;

- a) Improve the balance among arms of government, governance institutions and their functioning;

- b) Ensure inclusive and equitable political system;
- c) ensure effective implementation of the decentralization policy and programme;
- d) Ensure efficient and effective resource mobilization, internal revenue generation and resource management.
- e) Strengthen policy and development planning process for equitable and balance spatial and economic development
- f) Rationalise and define structures, roles and procedures for state institutions
- g) Enhance supervision and productivity in the Public service;
- h) Improve the responsiveness of the public service in service delivery and;
- i) Mainstream development communication across the public sector policy cycle

4.0 2013 BUDGET ALLOCATIONS

During the year under review, the Office of Government Machinery (OGM) was allocated an amount of *Three Hundred and Twelve Million, Three Hundred and Forty-five Thousand, Five Hundred and Twenty-one Ghana Cedis (GH¢312,345,521)* to undertake its activities for the 2013 financial year. The breakdown at item level is shown in table 1 below:

Table 1: Summary of 2013 allocation by item

	ITEM	GOG (GH¢)	IGF (GH¢)	Donor (GH¢)	Total
1	Employee Compensation	135,572,334	-	-	135,572,334
2	Goods & Services	98,113,522	15,415,571	193,330	113,722,423
3	Asset	41,923,685	353,759	773,320	43,050,764
4	ABFA	-	-	-	20,000,000
5	TOTAL	275,609,541	15,769,330	966,650	312,345,521

5.0 2013 PERFORMANCE

Under-listed activities were undertaken by the agencies of Government Machinery during the year under review:

5.1 Office of the Head of the Civil Service

- a) Organised a sensitization workshop for MDAs on the revised Annual Performance Reporting System aimed at improving performance assessment reporting of the Service and also prepared and submitted the Annual Performance Report on the Civil Service for 2012 to the Office of the President.
- b) Started the construction of a 3-storey 15-Unit Classroom Block for the Civil Service Training Centre in Accra and trained the first batch of Civil Servants from Liberia and Sierra Leone.
- c) Organized a one week induction course for newly appointed Chief Directors of the Civil Service and re-introduced the signing of Performance Agreements to assess their performance.

5.2 Scholarships Secretariat

- a) Paid the second term fees of 73,675 students on scholarships in second cycle institutions as well as allowances for the first half year for 671 students on Bilateral Scholarship Awards in 12 countries.

5.3 National Pensions Regulatory Authority

- a) Submitted for passage and gazette two (2) Legislative Instruments on the Basic National Social Security Scheme Regulations and the Occupational and Personal Pensions Schemes Regulations.
- b) Organised orientation and sensitization workshops for stakeholders on the Three-Tier Contributory Pension Scheme and sensitized informal sector groups on special pension schemes for workers in that sector and :

- c) Developed public information, education and communication strategy and completed guidelines for registration and registered Schemes, Pension Fund Managers, Custodians and Licensed Trustees.

5.4 Internal Audit Agency

- a) Undertook audit inspections based on reviewed 299 of the 610 internal audit reports of MDAs and MMDAs and presented inspection reports to their respective management for redress.
- b) Assisted the National Health Insurance Authority in their regional financial and operational audits of the Mutual Health Insurance Schemes throughout the country and submitted the requisite reports to the Authority for further action.
- c) Trained 50 heads of Internal Audit Units (IAUs) in quality management and conducted reviews at 50 IAUs to improve the quality of Internal Audit Reports received from IAUs of MDAs and MMDAs

5.5 Microfinance and Small Loans Centre (MASLOC)

- a) Imported and distributed 1,000 outboard motors and 6,450 bundles of fishing nets to fishermen in all the fishing communities in Ghana; and
- b) Funded 48 poultry farmers to produce table eggs for sale and provided training, supervision and markets for their produce under the Poultry Finance Scheme to improve incomes, livelihoods and economic welfare of farmers.

5.6 Ghana Aids Commission (GAC)

- a) Embarked on a drive to increase HIV testing and counseling uptake through the "Know Your Status" Campaign and implemented activities that increased the number of Persons Living with HIV on Anti-Retroviral Treatment (ART) and the uptake of Preventing Mother to Child Transmission of HIV.
- b) Worked with Civil Society Organizations to undertake community outreach through peer education, one-on-one and group discussions, community mobilization for HIV testing and counseling, condom promotion and distribution, film shows and drama and Information, Education and Communication (IE/C) materials

distribution. Through these interventions, a total of 3,934,449 people were reached with HIV messages and information during the year under review.

5.7 Public Records and Archives Administration Department (PRAAD)

- a) Developed a draft policy on records management and began the establishment of a records management system at the Ministry of Gender, Children and Social Protection and as well decongested 7 records offices of MDAs; and
- b) Trained various categories of staff of the Civil Service in records management and conducted orientation for newly recruited Records Class staff and commenced the appraisal of semi-current records at the Centre to decongest the National Records Centre.

5.8 National Population Council (NPC)

- a) Developed the 6th Country Programme (2012-2016) with the support of UNFPA and other partners.
- b) Produced the final report of a research on Tourism, Sexual Violence and HIV and AIDS in selected districts in the Central and Greater Accra regions.

5.9 National Identification Authority (NIA)

- a) Completed the establishment of the National Identity Register and began the full operation of the national identification system.
- b) Completed Data collection in the remaining three Northern Regions bringing to 15,216,450 the number of registered persons. This represents 69 percent of the total registerable population. Also printed and distributed 800,000 Ghana cards in the Greater Accra Region.

5.10 Ghana Investment Promotion Centre

Attracted and registered 199 Foreign Direct Investment (FDI) Projects in the areas of solar power generation, financial services, manufacturing of beverages, real estate development, growing and milling rice with Thai technology as well as cultivation and procession of rubber and oil palm. This achievement has brought in a total inflow of FDI

US\$517.35 million and created 75,161 jobs comprising 63,781 Ghanaians and 11,380 expatriates.

5.11 Savannah Accelerated Development Authority (SADA)

- a) Supported 2000 farm families to grow mangoes while a Private Company was engaged to create employment for about 5,000 youth to grow 5,000,000 trees and contribute to greening the north, protecting river bodies and promoting good environmental practices; and
- b) Provided 2,075 tractors to poor farmers for the 2013 farming season. In addition, 20,000 households in the NSEZ received subsidized fertilizer, seed and agronomic support to increase farm outputs and contribute to household income levels, address food security and create opportunities for actors in the various value chains of maize, soya and rice within the Northern Sector Ecological Zone (NSEZ).

5.12 Millennium Development Authority (MiDA)

- a) Completed 252 educational facilities comprising 129 school blocks, 1 teacher's bungalow and extended electricity supply to 10 post-harvest facilities on large scale farms and 1 irrigation project;
- b) Working with the Millennium Challenge Corporation (MCC) to define potential projects for Ghana's Second Compact, which will seek to address the country's challenges in the energy sector. Subsequently, has submitted detailed project proposals outlining proposed compact investments in generation, distribution and access to electricity.
- c) Completed 56 boreholes, 5 small town water systems and pipe extensions across 52 communities in 25 districts. In addition, 14 post-harvest infrastructure projects in the Southern Horticulture Belt, comprising a perishable cargo centre at KIA, 3 pack houses at Mariakrom, Otwekrom and Akorley were completed. Also completed the rehabilitation of 2 irrigation schemes at Golinga and Bontanga, constructed a 75km trunk road from Agogo to Dome in the Afram

Basin and a 46km feeder road in the Volta Region during the 2013 year of review.

6.0 2013 EXPENDITURE PERFORMANCE

6.1 Office of the President

The Office of the president was allocated an amount of **GH¢63,117,747** for its activities in 2013. As at September, 2013 an amount of **GH¢77,057,922.67** has been disbursed. The expenditure relates to the following cost centres:

Table 2: Expenditure Performance as at September, 2014

SN	Cost Centre	2013 Budget (GH¢)	Actual Expenditure as at 30/09/2013 (GH¢)
1	General Administration	11,474,674	19,732,206.42
2	Chief of Staff	14,799,119	33,710,683.90
3	Vice Presidents Secretariat	7,323,560	6,400,471.82
4	Cabinet Secretariat	2,433,000	635,571.46
5	Press Secretariat	600,000	300,000.00
6	Millennium Dev't Authority	21,278,800	14,776,792.31
7	African Fund for Bio Fuel Dev't	289,606	192,731.69
8	State Enterprises Commission	705,234	155,000.00
9	Divestiture Implementation Committee	308,910	206,839.07
10	Policy evaluation and Oversight Unit	406,390	-
11	Public Sector Reforms	1,468,654	947,626.00
12	Policy Coordination and Delivery Unit	2,029,800	-
	TOTAL	63,117,747	77,057,922.67

6.2 Office of the Head of Civil Service (OHCS)

The Office of Head of Civil Service was allocated a Budget of GH¢ 7,106,320.00 for its activities in 2013. A summary of expenditure is presented in table 3 below:

Table 3: Summary of expenditure for OHCS

No	Item	Approved Budget (GH¢)	Releases Jan-Oct (GH¢)	Balance on Annual budget (GH¢)
1	Compensation	1,188,540	1,717,547.77	(529,007.77)
2	Goods & Service	1,266,520	528,995.00	737,525.00
3	Non-Financial Assets	500,000	-	500,000.00
4	IGF	4,151,260	811,040.98	3,340,219.02
	TOTAL	7,106,320	3,057,583.75	4,048,736.25

6.3 Management Services

The Management Services Department budget performance for the 2013 financial year is summarized in table 4 below:

Table 4: 2013 Expenditure Returns of Management Services

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual budget (GH¢)
1	Compensation	515,120	577,985.56	(62,865.56)
2	Goods & Service	238,500	87,000.00	151,500.00
3	Non-financial Assets	70,000	-	70,000.00
4	TOTAL	823,620	664,985.56	158,634.44

6.4 Public Records and Archives Administration Department (PRAAD)

In the 2013 financial year the Public Records and Archives Administration Department was allocated a Budget of GH¢1,027,040.00. A summary of allocations and expenditure is in the table below:

Table 5: Expenditure Returns for PRAAD

No	Item	Approved Budget GH¢	Expenditure Jan-Sept (GH¢)	Variance on Annual budget GH¢
1	Compensation	718,620	1,053,096.00	(334,476)
2	Goods &Service	308,420	54,189.00	254,231
3	TOTAL	1,027,040	1,107,285.00	(80,245)

6.5 Commissions and Councils

Commissions and Councils is made up of the Council of State and Office of the Chief of State Protocol. The Commissions were allocated an amount of GH¢ 2,861,040.00 for their activities in 2013. The allocation was disbursed as follow:

Compensation of Employees	-	GH¢1,110,640
Goods and Services	-	GH¢1,385,200
Capital Exp.	-	GH¢ 365,200
Total	-	GH¢ 2,861,040

As at 30th September, 2013, the total expenditure is as follows:

Compensation of Employees:	-
Council of state	2,351,001.54

State protocol	858,896.84	-	GH¢3,209,898.38
Goods and Services:			
Council of state	92,500.02		
State protocol	265,000.00	-	GH¢ 357,500.02
Capital Exp.:			
Council of state	-		
State protocol	-	-	-
Total		-	GH¢ 3,567,398.40

6.6 National Security

The 2013 appropriated sum and expenditure of National Security is as follows:

Table 6: Expenditure Returns of National Security.

No	Department	2013 Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance (GH¢)
1	National Security Council Secretariat	42,508,197	35,926,194.59	6,582,002.41
2	BNI	41,270,504	28,937,846.46	12,332,657.54
3	Bureau of National Communication	1,981,100	315,000	1,666,100
4	Research Department (HQ & FM)	48,526,790	41,466,004.95	7,060,785.05
5	TOTAL	134,286,591	106,645,046.00	27,641,545.00

6.7 Regional Coordinating Councils

A total amount of **GH¢16,999,549.00** was allocated to Regional Coordinating Councils for their operations in 2013: The amount was distributed among the Councils as follows:

Table 7: Expenditure Returns for Regional Coordinating Councils as at September, 2013

	Regional Coordinating Council	2013 Budget (GH¢)	Expenditure (GH¢)
1	Ashanti	2,016,240	1,786,693.76
2	Eastern	1,764,451	1,376,064.16
3	Western	1,731,168	1,105,913.79
4	Volta	1,520,250	1,104,188.87
5	Upper East	1,564,464	1,238,486.73
6	Upper West	1,450,264	949,974.07
7	Brong Ahafo	1,832,742	1,740,289.62
8	Greater Accra	1,697,536	1,125,827.99
9	Northern	1,762,392	1,060,913.26
10	Central Region	1,660,042	1,182,527.00
	Total	16,999,549	12,670,889.25

6.8 Ghana AIDS Commission

In the 2013 financial year the Ghana Aids Commission was allocated an approved sum of **GH¢41,082,748.00**. A summary of expenditure is in the table 8 below.

Table 8: 2013 Expenditure returns of Ghana AIDS Commission

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	810,790	915,644.00	(104,854)
2	Goods & Service	34,108,626	4,685,140.00	29,423,486.00
3	Non-Financial Assets	222,000	87,992.00	134,008.00
4	Global funds	5,318,784	2,534,790.76	2,783,993.24
	Donor	622,548	580,128.00	42,420.00
5	TOTAL	41,082,748	8,803,694.76	32,279,053.28

6.9 Scholarships Secretariat

The scholarships Secretariat approved budget and expenditure for the 2013 financial year is stated in the table 9 below.

Table 9: 2013 Expenditure Return of Scholarship Secretariat

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance (GH¢)
1	Compensation	1,516,855.00	845,348.66	671,506.34
2	Goods & Service	30,448,450.00	29,329,686.00	1,118,764.00
3	Non-financial Assets	500,000.00	-	500,000.00
4	TOTAL	32,465,305.00	30,175,034.66	2,290,270.34

6.10 National Identification Authority

The performance of 2013 budget allocation of the National Identification Authority is summarized in table 10 below.

Table 10: 2013 Expenditure returns of NIA

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	847,850	2,474,941.86	(1,627,091.86)
2	Goods & Service	1,657,780	1,557,780.00	100,000.00
4	TOTAL	2,505,630	4,032,721.86	(1,527,091.86)

6.11. Office of the Administrator-General

The OAG was allocated a total amount of GH¢725, 360 .00 .A total of GH¢332, 285.85 has been expended. Below is the breakdown:

Compensation of Employees	-	GH¢ 7,448.92
Goods and Services	-	GH¢ 52,234.93
Capital Exp.	-	GH¢272,602.00
Total	-	GH¢332,285.85

6.12 National Population Council (NPC)

The 2013 approved budget and expenditure for the National Population Council is summarised in the table 11 below:

Table 11: Expenditure return of the NPC as at September, 2013

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	816,624	972,137.36	(155,513.36)
2	Goods & Services	769,100	162,988.64	606,111.36
3	Non -Financial Assets	295,500	-	295,500.00
	Donor	273,320	-	273,320.00
5	TOTAL	2,154,544	1,135,126.00	1,019,418.00

6.13 Ghana Investment Promotion Centre (GIPC)

The Ghana Investment Centre was allocated an amount GH¢12,609,175 for its operations in 2013. As at September, 2013 an amount of GH¢7, 010,702 was released, out of which an amount of GH¢4,905,143 was spent. The breakdown is as follows:

Table 12: Expenditure Return of GIPC

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	834,300.00	1,062,768	(228,468.00)
2	Goods & Service	10,921,116	3,430,448	7,490,668
3	Non-financial Assets	853,759	411,927	441,832
4	TOTAL	12,609,175	4,905,143	7,704,032

6.14 Internal Audit Agency (IAA)

The Internal Audit Agency's approved and expenditure for in 2013 is as follows:

Table 13: Expenditure Return as at September 2013 of IAA

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	1,279,950	1,421,451.61	(141,501.61)
2	Goods & Service	1,151,300	348,728.77	802,571.23
3	Non-financial Assets	200,000	-	200,000.00
4	TOTAL	2,631,250	1,770,180.38	861,069.62

6.15 Savannah Accelerated Development Authority (SADA)

The 2013 approved Budget and expenditure for the Savannah Accelerated Development Authority is as follows:

Table 14: Expenditure Return as at September 2013 of SADA

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	350,000	656,296	(306,296)
2	Goods & Service	123,000	94,947	28,053
3	Non-Financial Assets	20,000,000	9,637,716	10,362,284
4	TOTAL	20,473,000	10,388,959	10,084,041

6.16 National Pensions Regulatory Authority (NPRA)

The National Pensions Regulatory Authority was allocated an amount of GH¢3,017,200.00 for its activities in 2013. As at 30th September 2013, an amount of GH¢1,987,797.90 was disbursed. The expenditure is in respect of compensation, goods & services and non-financial assets.

Table 15: Expenditure Return as at September 2013 of NPRA

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	987,400	1,257,844.64	(270,444.64)
2	Goods & Service	1,763,500	464,007.34	1,299,492.66
3	Non-financial Assets	266,300	265,945.92	354.08
4	TOTAL	3,017,200	1,987,797.90	1,029,402.10

6.17 Micro-finance and Small Loans Centre (MSLC)

In the year 2013 the Micro-finance and Small Loans Center was allocated a budget GH¢7,675,300 for its activities. The allocation was disbursed as per the following:

Table 16: Expenditure Return as at September 2013 of MFLC

No	Item	Approved Budget (GH¢)	Expenditure Jan-Sept (GH¢)	Variance on Annual Budget (GH¢)
1	Compensation	2,250,000	249,968.48	2,000,031.52
2	Goods & Service	425,300	225,000.00	200,300.00
3	Non-Financial Assets	5,000,000	-	5,000,000.00
4	TOTAL	7,675,300	474,968.48	7,200,331.52

7.0 OUTLOOK FOR THE 2014

Key areas and policy objectives of Government Machinery for the 2014 financial year include the following:

7.1 *Institutional Development Programme through:*

- a) Development of a comprehensive human resource and training plans to aid the professional development of Civil Servants and operationalize the Annual Performance Reporting System and review the Civil Service Code of Conduct and Rules and Regulations, continue the construction of the 3-storey 15-Unit classroom block at the Civil Service Training Centre and the training of another batch of Civil Servants from Liberia and Sierra Leone. In addition, a manpower hearing will be conducted for MDAs to ensure that the Civil Service has the right numbers and skills mix of officers.

- b) A recruitment of senior grade experts for the Policy, Research, Statistics and Information Management Unit and the General Services and Administration Unit, as well as design a management information system for compilation and storage of data on Government owned vehicles, assets and properties. Using the very latest technology, the Office will assist MDAs to acquire the capacity and know-how to assume total and effective management control of all vehicle assets on a full life cycle basis.
- c) Complete proposals for the Review of Act 845 for legislative amendment due to implementation challenges which is yet to be forwarded to Parliament

7.2 *Investment Promotion and Management Programme*

This will be achieved through intensifying the investment drive to increase Foreign Direct Investment by 20 percent and stimulate US\$1.0 billion worth of domestic private sector investment. This will lead to a 30 percent increase in new jobs.

7.3 *Security and Safety Management Programme by;*

- a) Ensuring the expansion and improvement of the National Identification System to increase its efficiency and performance by making the National Identification Authority fully functional and decentralizing its operations to all the regions and;
- b) prioritize and intensify HIV and AIDS prevention interventions among key population and vulnerable groups which include the youth, women and children, Most at Risk Populations (MARPs), People Living with HIV and scale up coverage of Preventing Mother to Child Transmission towards elimination target by 2015

7.4 *Office of the Administrator General*

- a) Hold sessions with Ministers, Chief Directors and Directors on modalities and framework for the preparation of Handing-Over Notes and compilation of Asset Registers in the Public Sector.
- b) Facilitate the introduction of a new semi-automated framework (Integrated Stewardship Accounting and Reporting Mechanism) for the preparation of Handing over notes.

8.0 2014 BUDGETARY ALLOCATION

For the implementation of the above programs and activities, an amount of *Three Hundred and Twenty-six Million, Eight Hundred and Thirty- Eight Thousand, Six Hundred and Twenty Ghana Cedis* (GH¢326,838,620) has been allocated to Government Machinery for the year 2014, Out of this, GoG is *Three Hundred and Fourteen Million, Five Hundred and Eight Thousand, Seven Hundred and Twenty- eight Ghana Cedis.* (GH¢314, 508, 728) while *Twelve Million, One Hundred and Twenty-one Thousand, One Hundred and Eighty* (GH¢12,121,180) is IGF and DP Funds is allocated *Two Hundred and Eight Thousand, Seven Hundred and Twelve Ghana Cedis* (GH¢208,712.). The breakdown of the allocation is as follows:

Table 2: Summary of 2014 allocation for Government Machinery

No	ITEM	GOG (GH¢)	IGF (GH¢)	DONOR (GH¢)	TOTAL (GH¢)
1	Compensation	201,826,962	-	-	201,826,962
2	Goods & Service	88,045,288	11,875,147	41,742	99,962,177
3	Capital Exp.	24,636,478	246,033	166,970	25,049,481
4	TOTAL	314,508,728	12,121,180	208,712	326,838,620

9.0 2014 ALLOCATION BY SECTOR

9.1 Office of the President

The Office of the President caters for the following Departments; General Administration, Office of the Chief of Staff (COS), Vice-President's Secretariat, Cabinet Secretariat, Press Secretariat, Millennium Development Authority (MiDA), African Fund for Bio Fuels Development, State Enterprises Commission, Divestiture Implementation Committee, Policy Evaluation and Oversight Unit, Public Sector Reform Secretariat and Policy Coordination and Delivery Unit.

For the 2014 financial year, the **Office of the President** has been allocated a total amount of **GH¢ 29,560,763** to cater for the following expenditure items:

GOG		(GH¢)
Compensation of Employees	-	13,101,419
Goods and Services	-	12,864,696
Capital Exp.	-	3,369,648
Sub Total	-	29,335,763
IGF - Goods & Services	-	225,000
Grand Total	-	GH¢ 29,560,763

The amount allocated to the office of the President will be distributed among the various Departments and Agencies under the Office of the President as follows:

		GH¢
General Administration	-	16,570,715
Office of the Chief of Staff	-	7,487,048
Vice President's Secretariat	-	3,583,000
Cabinet Secretariat	-	1,000,000
Press Secretariat	-	400,000
Policy Coordination and Delivery Unit	-	520,000
Total	-	GH¢29,560,763

9.2 Office of the Head of Civil Service (OHCS)

The Office of the Head of Civil Service has been allocated a total budgetary provision of **GH¢7,180,966** to be disbursed in the 2014 financial year as follows;

GOG		GH¢
Compensation of Employees	-	2,825,506
Goods and Services	-	952,100
Capital Exp.	-	300,000
Sub Total	-	4,077,606
IGF- Goods & services	-	3,103,360
Grand Total		GH¢7,180,966

The 2014 allocation to the OHCS is further disbursed to the various departments of the OHCS as follows:

	GH¢
Finance and Administration Directorate	- 3,595,306
Planning, Budgeting, Monitoring & Evaluation	- 100,000
Career Management Directorate	- 100,000
Recruitment, Training Development Directorate	- 3,203,360
Research, Statistics & Information Mgt	- 92,300
Procurement & supply Chain Mgt Dept	- 90,000
TOTAL	GH¢7,180,966

9.3 Management Services

For the 2014 financial year, Management Services has been allocated an amount of

	GH¢
GH¢ 861,089 to be disbursed as follows:	
Compensation of Employees	- 761,089
Goods and Services	- 100,000
Total	- GH¢861,089

9.4 Public Records and Archives Administration Department (PRAAD)

The Public Records and Archives Administration Department has been allocated amount of **GH¢2,316,450**, for its activities in 2014.

GOG	GH¢
Compensation of Employees	- 2,053,990
Goods and Services	- 250,000
Sub Total	- 2,303,990
IGF- Goods & Services	- 12,460
Total	- GH¢2,316,450

9.5 Commissions and Councils

Commissions and Councils is made up of the Council of State and Office of the Chief of State Protocol. The Commission has been allocated an amount of **GH¢ 5,528,587** for its activities in 2014 to be disbursed as follows:

		GH¢
Compensation of Employees	-	4,303,587
Goods and Services	-	905,000
Capital Exp.	-	320,000
Total	-	GH¢ 5,528,587

This allocation is divided amongst the two agencies as follows:

Council of State		GH¢
Compensation of Employees	-	3,350,000
Goods and Services	-	105,000
Capital Exp	-	320,000
Total GOG	-	GH¢3,775,000

Office of the Chief of State Protocol		GH¢
Compensation of Employees		953,587
Goods and Services	-	800,000
Total GOG	-	GH¢1,753,587

9.6 National Security

To implement its planned activities for the 2014 financial year, a budgetary allocation of **GH¢151,124,309** has been provided to the National Security to be disbursed as follows:

		GH¢
Compensation of Employees	-	137,206,759
Goods and Services	-	13,917,550
Total	-	GH¢151,124,309

9.7 Regional Coordinating Councils

A total amount of **GH¢20,478,186** were allocated to Regional Coordinating Councils for the 2014 financial year to be disbursed as follows:

		GH¢
Compensation of Employees	-	12,004,634
Goods and Services	-	8,026,722
Capital Expenditure	-	446,830
Total	-	GH¢20,478,186

Specific allocations to the various Regional Co-coordinating Councils are as follows:

		GH¢
Greater Accra Region	-	2,057,186
Volta Region	-	2,016,454
Eastern Region	-	1,859,111
Central Region	-	1,811,744
Western Region	-	2,011,080
Ashanti Region	-	2,936,657
Brong Ahafo Region	-	2,329,652
Northern Region	-	1,776,353
Upper East Region	-	2,060,076
Upper West Region	-	1,619,873
TOTAL		GH¢20,478,186

9.8 Ghana AIDS Commission

A budgetary amount of **GH¢31,378,477** has been allocated to Ghana AIDS Commission for the 2014 financial year to be disbursed as follows:

GOG		GH¢
Compensation of Employees	-	1,169,765
Goods and Services	-	30,000,000

DONOR

Goods & services	-	41,742
Capital expenditure	-	166,970
Total	-	GH¢31,378,477

9.9 Scholarships Secretariat

An amount of **GH¢16,474,814** has been allocated to the Secretariat in the 2014 budget to be disbursed as follows:

		GH¢
Compensation of Employees	-	954,814
Goods and Services	-	15,320,000
Capital expenditure	-	200,000
Total	-	GH¢16,474,814

The total budget of the Scholarships Secretariat would be spent as follows:

(a). General Administration	-	GH¢
Compensation of Employees	-	553,290
Goods and Services	-	15,200,000
Capital expenditure	-	200,000
Total	-	GH¢ 15,953,290

(b). London Office	-	GH¢
Compensation of Employees	-	401,524
Goods and Services	-	120,000
Total	-	GH¢ 521,524

9.10 National Identification Authority

For the 2014 financial year an amount of **GH¢3,803,124** has been allocated to the National Identification Authority (NIA) to be disbursed as follows:

		GH¢
Compensation of Employees	-	3,043,124
Goods and Services	-	760,000
Total	-	GH¢3,803,124

9.11 Office of the Administrator General

The office of the Administrator General has been allocated an amount of **GH¢1,136,783** for the implementation of its programs and activities for the 2014 financial year. The breakdown is as follows:

		GH¢
Compensation of Employees	-	936,783,
Goods and Services	-	200,000
Total	-	GH¢1,136,783

9.12 National Population Council

The National Population Council has been allocated an amount of **GH¢2,480,467** for implementation of its programmes and activities for the 2013 financial year to be disbursed as follows:

		GH¢
Compensation of Employees	-	1,880,467
Goods and Services	-	600,000
Total	-	GH¢2,480,467

9.13 Ghana Investment Promotion Centre

For the 2014 financial year a budgetary amount of **GH¢9,810,464** including IGF of GH¢8,201,090 has been provided for the Ghana Investment Promotion Centre (GIPC) to be utilised as follows:

GOG		GH¢
Compensation of Employees	-	1,221,374
Goods and Services	-	388,000
Sub Total	-	1,609,374
IGF		
Goods& services	-	7,955,057
Capital expenditure	-	246,033
Grand Total	-	GH¢9,810,464

9.14 Internal Audit Agency

To enable the Internal Audit Agency fulfill its mandate, an amount of **GH¢3,299,124** has been allocated to the Agency for the 2014 financial year to be spent as follows:

		GH¢
Compensation of Employees	-	2,499,124
Goods and Services	-	800,000
Total	-	GH¢3,299,124

9.15 Savannah Accelerated Development Authority

For the 2014 financial year an amount of **GH¢21,490,233** has been allocated to the Savannah Accelerated Development Authority (SADA) for its activities. This will be disbursed as follows:

		GH¢
Compensation of Employees	-	1,387,233
Goods and Services	-	103,000
Capital Expenditure	-	20,000,000
Total	-	GH¢21,490,233

9.16 National Pensions Regulatory Authority (NPRA)

A budgetary allocation of **GH¢5,508,564** (this includes an IGF of **GH¢579,270** has been provided for the National Pensions Regulatory Authority to be disbursed as follows:

		GH¢
GOG		
Compensation of Employees	-	4,155,294
Goods and Services	-	774,000
Sub Total	-	4,929,294
IGF		
Goods and Services	-	579,270
Grand total	-	GH¢5,508,564

9.18 Microfinance and Small Loans Center

For the implementation of the programmes and activities of the Microfinance and Small Loans Center (MASLOC), a budgetary amount of **GH¢4,907,117** has been allocated to the Center for the year 2014 to be disbursed as follows:

		GH¢
Compensation of Employees	-	4,582,117
Goods and Services	-	325,000
Total	-	GH¢4,907,117

9.19 African Biofuel and Renewable Energy Fund

For the implementation of the programmes and activities of the African Biofuel and Renewable Energy Fund, a budgetary amount of **GH¢ 269,851** has been allocated to the Agency for the year 2014 to be disbursed as follows:

		GH¢
Compensation of Employees	-	160,951
Goods and Services	-	108,900
Total	-	GH¢269,851

9.20 State Enterprises Commission

For the 2014 financial year an amount of **GH¢949,106** has been allocated to the State Enterprise Commission for its activities. This will be disbursed as follows:

		GH¢
Compensation for Employees	-	608,456
Goods and Services	-	340,650
Total		GH¢ 949,106

9.21 Divestiture Implementation Committee

For the Implementation of its programmes and activities the Divestiture Implementation Committee has been allocated an amount of **GH¢2,243,494** for the 2014 financial year to be disbursed as follows:

		GH¢
Compensation for Employees	-	2,106,144
Goods and Services	-	137,350
Total	-	GH¢ 2,243,494

9.22 Millennium Development Authority (MiDA)

The Millennium Development Authority has been allocated an amount of GH¢3,063,800 in the 2014 budget for the implementation of its activities. The allocation will be expended as follows:

		GH¢
Compensation for Employees	-	2,653,800
Goods and Services	-	410,000
Total		GH¢ 3,063,800

9.23 Public Sector Reform Secretariat

An amount of GH¢1,605,272 has been allocated in the 2014 budget to finance the activities of Public Sector Reform Secretariat. The amount will be expended in respect of;

		GH¢
Compensation for Employees	-	992,952
Goods and Services	-	612,320
Total		GH¢ 1,605,272

The summary of the total budget allocation for the Government Machinery for the 2014 financial year is attached as *Appendix A*.

10.0 OBSERVATIONS AND RECOMMENDATIONS

The Committee have carefully scrutinized the 2013 expenditure returns and 2014 budgetary allocation of the Office of the Government Machinery and made the following observations:

10.1 *Savana Accelerated Development Authority*

The Committee was informed that SADA entered a joint venture agreement with Asongtaba Cottage Industries to promote the Commercial and high tech-production of guinea fowls for local consumption and export. SADA contributed an amount of GH¢12,000,000.00 towards the project and Asongtaba contributed GH¢15,000,000.00. SADA by this contribution holds 44.4% share and Asongtaba holds 55.6% share in the joint venture. The Committee noted that SADA further spent an extra GH¢3,000,000.00

to promote an out-grower guinea fowl scheme in the SADA zones. The Committee was informed that progress has been made in the construction of ultra-modern facilities that will promote an out-grower guinea fowl scheme with the potential to create employment for over 10,000 farm families.

The Committee again observed that, SADA in its bid to promote agriculture in the SADA enclave is leveraging the sum of €11.6 million investments from the Dutch Government, Wienco Ghana Ltd, the Rebel Group and WUR Alterra to assess and develop the irrigation potentials of the Sissili Kulpawn Irrigation project.

In an attempt to promote industrialization of the SADA zone, SADA is collaborating with DCH Solargiga GMB of Germany to establish a solar farm in Nabogu to produce 40 MW of power to feed into the national grid. SADA will use its expertise to facilitate land acquisition for the project in return for 10% equity share.

On the challenges confronting the tree planting program, officials from SADA informed the Committee that SADA, in partnership with Asongtaba Cottage Industries, planted 5 million trees in the three northern regions of Ghana, Upper East, Upper West and Northern Regions, as well as parts of Brong-Ahafo and Volta Regions of the SADA ecological zone with the aim of greening those areas and reducing the effects of climate change. However, long dry season and bushfires have destroyed some of the trees planted. To control the reoccurrence of such unfortunate incidents, SADA has engaged the services of the Department of Natural Resources Management of the University for Development Studies to help audit the entire tree planting programme and come out with viable solutions to ensure value for money.

10.2 Scholarships Secretariat

Officials from the Scholarships Secretariat informed the Committee that as at the end of September, 2013 the Secretariat spent an amount of **GH¢30,175,034.66**, as against a budgeted amount of **GH¢32,465,305.00** for scholarship payments and administrative expenses.

The Committee was further informed that due to inadequate budgetary allocations and delays in releases for the payment of scholarships commitments, the Secretariat currently is in arrears of about GH¢40 million in the payment of scholarship for third term scholarship commitments in second cycle institutions. Tertiary arrears also amounted to about GH¢4 million for the second and third quarters of 2013.

The Committee was informed that though Section (2) (b) of the Ghana Education Trust Fund Act, 2000 (Act 581) provides that the GETFund should provide supplementary funding to the Scholarship Secretariat for the grant of scholarships to brilliant but needy students for studies in second-cycle and accredited tertiary institutions in Ghana, as at 30th September, 2013 no allocation has been released by GETFund to the Scholarship Secretariat for the administration of scholarship.

The Committee also observed that there is no LI regulating the provision and as such the decision to allocate funds for the Scholarship Secretariat is at the discretion of GETFund. The Committee therefore urges the Minister for Education to as a matter of urgency, develop policy guidelines to regulate the allocation of funds from the GETFund for the grant of scholarships in the country.

10.3 *Office of the Head of Civil Service*

The Committee observed that the Office of the Head of Civil Service could not implement critical training programmes meant to build the capacity of Civil Servants due to inadequate budgetary allocations and non-release of funds.

Touching on improving the efficiency and effectiveness of the Civil Service, the Committee was informed that The OHCS has programmed to develop a human resource and training plan to determine actual staff requirement of the Civil Service and to build capacity of existing Civil Servants. To this end, the OHCS is in discussions with the Public Services Commission to redirect the focus of its training programmes to make them practical and job specific oriented.

10.4 *Micro Finance and Small Loans Centre (MASLOC)*

The Committee noted that as at September, 2013, MASLOC disbursed an amount of **GH¢8,699,341** as against a budgeted amount of GH¢5,000,000 in 2013. This amount represents about 180% of its 2013 allocation. The Committee was informed that the excess disbursement was finance from loan recoveries. The analysis of the amount disbursed in the year is presented in the table below.

Table: Loan disbursement and beneficiaries

SN	PRODUCT	AMOUNT DISBURSED (GH¢)	NO. OF BENEFICIARIES
1	Small Loans (Individuals)	796,891	4,000
2	Microcredit (Group Loans)	7,795,950	31,250
3	School Feeding	66,500	500
4	On Lending	40,000	50
	Total	8,699,341	35,800

The Committee was informed that as a result of measures put in place, the Centre has increased its credit recovery rate from 6% in 2011 to 70% in 2012. The Committee urges MASLOC to intensify its recovery efforts to make the organisation self-sustaining.

The Committee observed with great concern the high interest charged on loans disbursed by the Micro Finance and Small Loans Centre. The Committee noted that a 24% interest per annum currently charged by the Centre is far more expensive than many commercial credits in the country. It was the view of the Committee that the high interest defeats the real objective of MASLOC which was to extend low cost credit to the poor and vulnerable in society. The Committee recommends to the Minister of Finance to facilitate a change of policy to enable the Scheme reduce the interest rate on loans granted to 1.5% or 1% per month. In the view of the Committee a reduction in the interest rate will help meet the real objective of meeting the needs of small scale businesses in the country.

10.5 Millennium Development Authority

The Committee was informed that the objectives of the Millennium Development Authority (MiDA) were fully achieved and Millennium Compact I formerly ended in March 2013. The Authority however, required an amount of GH¢6 million to pay consultants who rendered various consultancy services for some major projects under compact I. the Committee was also informed that the Millennium Challenge Corporation (MCC) has given approval to Ghana's concept paper under Compact II with a proposed compact budget of US\$300 million. The U.S. government has further provided an amount of US\$ 8 million to be used to fund consultative works and technical Assistance towards feasibility studies and design sector policy reforms relating to proposed project activities under Compact II. MiDA however, required an additional amount of GH¢10 million to enable it meet the deadline to complete work on the preparation of Compact II. When completed, Compact II will give Ghana the opportunity to assess an amount of US\$300 million grant from the U.S. government. Further, a leveraged in partnership with the private sector could also yield up to US\$1 billion in investment in the energy sector. It is anticipated that the Second Compact will be signed in June 2014 and implementation will commence in the second half of 2014.

The Committee however noted that, a meager amount of GH¢3,063,800.00 has been allocated to the Authority for its activities in 2014. The Committee urges the Minister of Finance to allocate additional resources to the Authority to enable them complete work on Compact II on schedule to forestall delay in the implementation of the Compact.

10.6 Public Records and Archives Administration Department (PRAAD)

The Committee was informed that as part of the efforts to improve the records keeping practices in the public service, PRAAD will recruit and train officers and assign them to MDAs to help improve record management in the Ministries. Further, the Electronic Records Management program will be vigorously pursued to ensure that public records are electronically preserved.

The Committee however, noted that a meager **GH¢250,000.00** has been allocated for goods and services for 2014. The Committee holds the view that the implementation of

the Electronic Record Management system will help protect important national records from fire and other disasters. The Committee therefore appeals to the Minister of Finance to increase budgetary allocation to PRAAD to enable it undertake this activity.

10.7 Regional Coordination Councils

The Committee noted that the 2013 budgetary allocation for investment activities in all the ten regional coordination councils were not released. The Committee was informed that the situation stalled all ongoing development projects by the Regional Coordinating units. The expenditure returns for the Coordinating Councils is presented in the table below:

Releases to RCCs in 2013

SN	RCCS	Compensation		Goods & services		Non-Financial Assets	
		Budget (GH¢)	Released (GH¢)	Budget (GH¢)	Released (GH¢)	Budget (GH¢)	Released (GH¢)
1	Ashanti	808,940	1,526,693.76	947,300	260,000	260,000	NIL
2	Eastern	587,310	1,116,064.16	973,800	260,000	203,341	NIL
3	Western	610,768	1,067,442.57	920,400	3,8471.22	200,000	NIL
4	Volta	499,650	844,188.87	890,600	260,000.00	130,000	NIL
5	Upper East	429,353	995,486.73	925,230	243,000	210,000	NIL
6	Upper West	426,716	889,655.07	883,548	60,319	140,000	NIL
7	Brong Ahafo	630,310	1,420,499.66	951,448	319,789.96	252,584	NIL
8	Greater Accra	657,240	959,759.07	746,000	166,068.92	294,296	NIL
9	Northern	498,610	797,913.26	958,782	263,000	305,000	NIL
10	Central	543,910	1,142,527.00	728,932	40,000.00	187,200	NIL

The Committee further noted that apart from Greater Accra and the Upper East regions which have been allocated some funds to cater for their capital expenditure, no allocations have been made to the other RCCs in the 2014 Budget. This, Committee

believes will put the RCCs in a distress situation and render them incapable to settle their indebtedness to contractors and meet other commitments. The Committee calls on the Chief of Staff to re-prioritise make resources available to support the capital expenditure of the RCCs. This, the Committee believes will ensure that the RCCs complete ongoing projects and pay for goods and services that have been procured.

10.8 *Divestiture Implementation Committee (DIC)*

The Committee was informed that the DIC lack the needed funds for the payment of severance award to the staff of companies listed for divestiture to help bring closure on the divestiture of these companies. Inadequate logistics support continues to be a major obstacle hindering the effectiveness of the DIC. DIC lacks proper office equipment and other logistical support for the effective discharge of its functions. This situation, the Committee learnt, is adversely affecting the efficient performance of its mandate. The Committee calls on the Government to, as a matter of urgency, evaluate the structure and mandate of DIC and provide the needed resources to help bring closure to the DIC operations.

10.9 *National Population Council*

The Committee noted that the Commission was allocated an amount of GH¢568, 820 for its investment activities in 2013 and as at September 2013, no amount has been released to the Commission. The 2014 budget also did not make any allocation for the Commission's investment activity. The Committee was further informed that as a result of inadequate funding, the Commission is indebted to "Partners in Population" – an international association of national population institutions of amount of US\$40,000.00 of membership subscription.

Further, poor service conditions also make it difficult for the Council to attract and retain the needed professional staff. It is the considered view of the Committee that information about growth, movements, structures, living conditions, spatial distribution and natural resources of a country's population plays an important role in policy formulation, planning and implementation, and for monitoring and evaluation, NPC may be placed as

a department under NDPC to ensure that, data collected and analyzed on population and development-related issues play a fundamental role in policymaking in a way that fosters sound, evidence-based policymaking.

10.10 Pensions Regulatory Authority

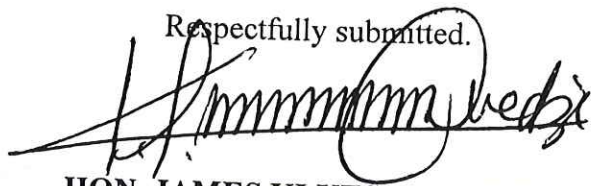
The Committee was informed that the Authority has so far engaged 11 private Pension Fund Managers and registered 50 trustees to help manage the workers contributions to the Second Tier Occupational Pension Scheme.

Officials from the Authority informed the Committee that the Second Tier Private Pension Fund has grown significantly with a total asset value of about GH¢1.179 billion. The Committee was informed that, due to the complexity and highly technical nature of pension schemes, the NPRA need logistics and specialised skills to effectively regulate the activities of registered pension schemes. The authority is however, constrained by inadequate budgetary allocation. It is the considered view of the Committee that, the NPRA should be taken off government subvention by granting them the authority to use part of the net value of investment on the Funds to support their operations.

11.0 CONCLUSION

The Committee, after careful examination of the 2014 Annual Estimates of the Government Machinery, respectfully recommends to the House to approve the sum of *Three Hundred and Twenty- Six Million, Eight Hundred and Thirty- Eight Thousand, Six Hundred and Twenty Ghana Cedi's* GH¢326,838,620) for the running of the **Government Machinery** for the Financial Year commencing 1st January and ending 31st December, 2014.

Respectfully submitted.



**HON. JAMES KLUTSE AVEDZI
CHAIRMAN, FINANCE COMMITTEE**



**ROSEMARY ARTHUR SARKODIE (MRS.)
CLERK, FINANCE COMMITTEE**

December, 2013

BUDGETARY ALLOCATIONS FOR THE OFFICE OF GOVERNMENT MACHINERY (OGM)

AGENCIES/COST CENTRES FOR YEAR 2014

AGENCY / COST CENTRE	COMPENSATION OF EMPLOYEES		VARIANCE
	APPROVED 2013	2014 ALLOCATION	
OGM ALLOCATION	135,572,334	201,826,962	66,254,628
1 General Administration	5,642,009	13,101,419	7,459,410
2 Office of the Chief of Staff (COS)	0	0	0
3 Vice President's Secretariat	0	0	0
4 Cabinet Secretariat	0	0	0
5 Press Secretariat	0	0	0
6 Millennium Development Authority	653,800	2,653,800	2,000,000
7 African Fund for BIO Fuels Development	80,706	160,951	80,245
8 State Enterprise Commission	264,584	608,456	343,872
9 Divestiture Implementation Committee	131,560	2,106,144	1,974,584
10 Private Sector Development Strategy	222,000	1,217,580	995,580
11 Public Sector Reform Secretariat	309,094	992,952	683,858
12 Policy Coordination and Delivery Unit	0	0	0
OFFICE OF THE PRESIDENT	7,303,753	20,841,302	13,537,549

OFFICE OF THE HEAD OF THE CIVIL SERVICE		1,188,540	2,825,506	1,636,966
13	Finance & Administration	1,188,540	2,825,506	1,636,966
14	Planning, Budgeting, Monitoring & Evaluation	0	0	0
15	Career Management Directorate	0	0	0
16	Procurement and Supply Chain Management Dept.	0	0	0
17	Recruitment, Training Dev't Directorate	0	0	0
18	Research, Statistics & Info. Mgt. Directorate	0	0	0
19	MANAGEMENT SERVICES	515,120	761,089	245,969
20	PUBLIC RECORDS & ARCHIVES ADM. DEPT	718,620	2,053,990	1,335,370
21	Council of State	757,600	3,350,000	2,592,400
22	Office of the Chief of State Protocol	353,040	953,587	600,547
	OFFICE OF THE NATIONAL SECURITY	109,111,125	137,189,670	28,078,545
23	National Security Council	28,924,181	34,586,800	5,662,619
24	Research Department (HQ)	13,489,240	18,930,000	5,440,760
25	Bureau of National Investigation (BNI)	36,337,704	38,600,870	2,263,166
26	Research Department (FM)	30,360,000	45,072,000	14,712,000
27	Bureau of National Communication (BNC)	0	0	0

REGIONAL CO-ORDINATING COUNCILS (RCCS)					
Greater Accra Regional Co-ordinating Council		5,692,807	12,021,723	6,328,916	
28	General Administration	657,240	1,076,835	419,595	
29	Budget Division	417,120	604,210	187,090	
Volta Regional Co-ordinating Council		240,120	472,625	232,505	
30	General Administration	499,650	1,235,854	736,204	
31	Budget Division	341,780	854,490	512,710	
Eastern Regional Co-ordinating Council		157,870	381,364	223,494	
32	General Administration	587,310	1,000,311	413,001	
33	Budget Division	346,880	599,708	252,828	
Central Regional Co-ordinating Council		240,430	400,603	160,173	
34	General Administration	543,910	998,012	454,102	
35	Budget Division	372,350	700,750	328,400	
Western Regional Co-ordinating Council		171,560	297,262	125,702	
36	General Administration	610,768	1,194,680	583,912	
37	Budget Division	372,588	788,174	415,586	
Ashanti Regional Co-ordinating Council		238,180	406,506	168,326	
38	General Administration	808,940	2,099,357	1,290,417	
39	Budget Division	536,370	1,281,868	745,498	
Brong Ahafo Regional Co-ordinating Council		272,570	817,489	544,919	
40	General Administration	630,310	1,499,804	869,494	
41	Budget Division	448,820	1,059,571	610,751	
Northern Regional Co-ordinating Council		181,490	440,233	258,743	
42	General Administration	498,610	967,410	468,800	
43	Budget Division	371,210	796,256	425,046	
Upper East Regional Co-ordinating Council		127,400	171,154	43,754	
44	General Administration	429,353	1,104,135	674,782	
45	Budget Division	335,465	834,142	498,677	
Upper West Regional Co-ordinating Council		93,888	269,993	176,105	
46	General Administration	426,716	845,325	418,609	
47	Budget Division	328,140	723,749	395,609	
		98,576	121,576	23,000	

48	GHANA AIDS COMMISSION	810,790	1,169,765	358,975
	SCHOLARSHIPS SECRETARIAT	1,516,855	954,814	-562,041
49	Head Quarters	329,940	553,290	223,350
50	London Office	1,186,915	401,524	-785,391
51	National Identification Authority	847,850	3,043,124	2,195,274
52	Office of the Administrator-General	237,960	936,783	698,823
53	National Population Council	816,624	1,880,467	2,697,091
54	Ghana Investment Promotion Centre	834,300	1,221,374	387,074
55	Internal Audit Agency	1,279,950	2,499,124	1,219,174
56	Savannah Accelerated Development Authority	350,000	1,387,233	1,037,233
57	National Pensions Regulatory Authority	987,400	4,155,294	3,167,894
58	Microfinance and Small Loans Centre	2,250,000	4,582,117	2,332,117

BUDGETARY ALLOCATIONS FOR THE OFFICE OF GOVERNMENT MACHINERY FOR YEAR 2014

AGENCY / COST CENTRE		USE OF GOODS AND SERVICES		VARIANCE
		APPROVED 2013	2014 APPROVED	
OGM ALLOCATION		133,722,423	99,962,176	- 33,760,247
General Administration		3,745,865	2,743,296	- 1,002,569
1	GOG	3,520,865	2,518,296	-1,002,569
	IGF	225,000	225,000	0
2	Office of the Chief of Staff (COS)	9,874,384	5,503,400	-4,370,984
3	Vice President's Secretariat	6,723,560	3,023,000	-3,700,560
4	Cabinet Secretariat	2,069,000	900,000	-1,169,000
5	Press Secretariat	600,000	400,000	-200,000
6	Millennium Development Authority	20,625,000	410,000	-20,215,000
	GOG	625,000	410,000	-215,000
	ABFA	20,000,000	0	-20,000,000
7	African Fund for BIO Fuels Development	208,900	108,900	-100,000
8	State Enterprise Commission	380,650	340,650	-40,000
9	Divestiture Implementation Committee	167,350	137,350	-30,000
10	Private Sector Development Strategy	154,390	150,000	-4,390
11	Public Sector Reform Secretariat	912,320	612,320	-300,000
12	Policy Coordination and Delivery Unit	2,029,800	520,000	-1,509,800
OFFICE OF THE PRESIDENT		47,491,219	14,848,916	- 32,642,303

OFFICE OF THE HEAD OF THE CIVIL SERVICE		5,415,780	4,055,460	-1,360,320
13	Finance & Administration	668,800	469,800	-199,000
14	Planning, Budgeting, Monitoring & Evaluation	132,920	100,000	-32,920
15	Career Management Directorate	119,000	100,000	-19,000
16	Procurement and Supply Chain Management Dept.	0	90,000	90,000
17	Recruitment, Training Dev't Directorate	4,383,760	3,203,360	-1,180,400
	GoG	232,500	100,000	-132,500
	IGF	4,151,260	3,103,360	-1,047,900
18	Research, Statistics & Info. Mgt. Directorate	111,300	92,300	-19,000
19	MANAGEMENT SERVICES	238,500	100,000	-138,500
	GoG	146,500	100,000	-46,500
	IGF	92,000	0	-92,000
20	PUBLIC RECORDS & ARCHIVES ADM. DEPT	308,420	262,460	-45,960
	GoG	300,000	250,000	-50,000
	IGF	8,420	12,460	4,040
21	Council of State	185,000	105,000	-80,000
22	Office of the Chief of State Protocol	1,200,200	800,000	-400,200
	OFFICE OF THE NATIONAL SECURITY	21,475,177	13,917,550	-7,557,627
23	National Security Council	12,214,727	7,114,000	-5,100,727
24	Research Department (HQ)	1,803,550	1,503,550	-300,000
25	Bureau of National Investigation (BNI)	3,316,800	2,500,000	-816,800
26	Research Department (FM)	2,254,000	2,000,000	-254,000
27	Bureau of National Communication (BNC)	1,886,100	800,000	-1,086,100

REGIONAL CO-ORDINATING COUNCILS (RCCS)					
Greater Accra Regional Co-ordinating Council		9,124,321		8,026,721	-1,097,600
28	General Administration	746,000		680,350	-65,650
29	Budget Division	628,500	580,350		-48,150
Volta Regional Co-ordinating Council		117,500	100,000		-17,500
30	General Administration	890,600		780,600	-110,000
31	Budget Division	803,900	703,900		-100,000
Eastern Regional Co-ordinating Council		86,700	76,700		-10,000
32	General Administration	973,800		858,800	-115,000
33	Budget Division	872,600	772,600		-100,000
Central Regional Co-ordinating Council		101,200	86,200		-15,000
34	General Administration	928,932		813,732	-115,200
35	Budget Division	827,332	727,332		-100,000
Western Regional Co-ordinating Council		101,600	86,400		-15,200
36	General Administration	920,400		816,400	-104,000
37	Budget Division	836,400	736,400		-100,000
Ashanti Regional Co-ordinating Council		84,000	80,000		-4,000
38	General Administration	947,300		837,300	-110,000
39	Budget Division	849,800	749,800		-100,000
Brong Ahafo Regional Co-ordinating Council		97,500	87,500		-10,000
40	General Administration	949,848		829,848	-120,000
41	Budget Division	855,861	745,861		-110,000
Northern Regional Co-ordinating Council		93,987	83,987		-10,000
42	General Administration	958,782		826,032	-132,750
43	Budget Division	858,904	746,904		-112,000
Upper East Regional Co-ordinating Council		99,878	79,128		-20,750
44	General Administration	925,111		809,111	-116,000
45	Budget Division	826,481	726,481		-100,000
Upper West Regional Co-ordinating Council		98,630	82,630		-16,000
46	General Administration	883,548		774,548	-109,000
47	Budget Division	793,829	701,829		-92,000
		89,719	72,719		-17,000

48	GHANA AIDS COMMISSION		935,060	30,041,742	29,106,682
	GoG		935,060	30,000,000	29,064,940
	DONOR		0	41,742	41,742
	SCHOLARSHIPS SECRETARIAT		30,448,450	15,320,000	-15,128,450
49	Head Quarters		30,168,450	15,200,000	-14,968,450
50	London Office		280,000	120,000	-160,000
51	National Identification Authority		1,557,780	760,000	-797,780
52	Office of the Administrator-General		189,200	200,000	10,800
53	National Population Council		769,100	600,000	-169,100
54	Ghana Investment Promotion Centre		10,921,116	8,343,057	-2,578,059
	GoG		488,895	388,000	-100,895
	IGF		10,238,891	7,955,057	-2,283,834
	DONOR		193,330	0	-193,330
55	Internal Audit Agency		1,151,300	800,000	-351,300
56	Savannah Accelerated Development Authority		123,000	103,000	-20,000
57	National Pensions Regulatory Authority		1,763,500	1,353,270	-410,230
	GoG		1,063,500	774,000	-289,500
	IGF		700,000	579,270	-120,730
58	Microfinance and Small Loans Centre		425,300	325,000	-100,300

BUDGETARY ALLOCATIONS FOR THE OFFICE OF GOVERNMENT MACHINERY FOR YEAR 2014

	AGENCY / COST CENTRE	CAPEX		VARIANCE
		2013 APPROVED	2014 APPROVED	
	OGM ALLOCATION	43,050,764	25,049,482	- 18,001,282
1	General Administration	2,086,800	726,000	-1,360,800
2	Office of the Chief of Staff (COS)	4,924,735	1,983,649	-2,941,086
3	Vice President's Secretariat	600,000	560,000	-40,000
4	Cabinet Secretariat	364,000	100,000	-264,000
5	Press Secretariat	0	0	0
6	Millennium Development Authority	0	0	0
7	African Fund for BIO Fuels Development	0	0	0
8	State Enterprise Commission	60,000	0	-60,000
9	Divestiture Implementation Committee	10,000	0	-10,000
10	Private Sector Development Strategy	30,000	0	-30,000
11	Public Sector Reform Secretariat	247,240	0	-247,240
12	Policy Coordination and Delivery Unit	0	0	0
	OFFICE OF THE PRESIDENT	8,322,775	3,369,649	-4,953,126

OFFICE OF THE HEAD OF THE CIVIL SERVICE		500,000	300,000	-200,000
13	Finance & Administration	500,000	300,000	-200,000
14	Planning, Budgeting, Monitoring & Evaluation	0	0	0
15	Career Management Directorate	0	0	0
16	Procurement and Supply Chain Management Dept.	0	0	0
17	Recruitment, Training Dev't Directorate	0	0	0
18	Research, Statistics & Info. Mgt. Directorate	0	0	0
19	MANAGEMENT SERVICES	70,000	0	-70,000
20	PUBLIC RECORDS & ARCHIVES ADM. DEPT	0	0	0
21	Council of State	200,000	320,000	120,000
22	Office of the Chief of State Protocol	165,200	0	-165,200
OFFICE OF THE NATIONAL SECURITY		3,700,289	0	-3,700,289
23	National Security Council	1,369,289	0	-1,369,289
24	Research Department (HQ)	320,000	0	-320,000
25	Bureau of National Investigation (BNI)	1,616,000	0	-1,616,000
26	Research Department (FM)	300,000	0	-300,000
27	Bureau of National Communication (BNC)	95,000	0	-95,000

REGIONAL CO-ORDINATING COUNCILS (RCCS)		2,182,421	446,830	-1,735,591
Greater Accra Regional Co-ordinating Council		294,296	300,000	5,704
28	General Administration	294,296	300,000	5,704
29	Budget Division	0	0	0
Volta Regional Co-ordinating Council		130,000	0	-130,000
30	General Administration	130,000	0	-130,000
31	Budget Division	0	0	0
Eastern Regional Co-ordinating Council		203,341	0	-203,341
32	General Administration	203,341	0	-203,341
33	Budget Division	0	0	0
Central Regional Co-ordinating Council		187,200	0	-187,200
34	General Administration	187,200	0	-187,200
35	Budget Division	0	0	0
Western Regional Co-ordinating Council		200,000	0	-200,000
36	General Administration	200,000	0	-200,000
37	Budget Division	0	0	0
Ashanti Regional Co-ordinating Council		260,000	0	-260,000
38	General Administration	260,000	0	-260,000
39	Budget Division	0	0	0
Brong Ahafo Regional Co-ordinating Council		252,584	0	-252,584
40	General Administration	252,584	0	-252,584
41	Budget Division	0	0	0
Northern Regional Co-ordinating Council		305,000	0	-305,000
42	General Administration	305,000	0	-305,000
43	Budget Division	0	0	0
Upper East Regional Co-ordinating Council		210,000	146,830	-63,170
44	General Administration	210,000	146,830	-63,170
45	Budget Division	0	0	0
Upper West Regional Co-ordinating Council		140,000	0	-140,000
46	General Administration	140,000	0	-140,000
47	Budget Division	0	0	0

48	GHANA AIDS COMMISSION		222,000	166,970	-55,030
	GoG		222,000	0	-222,000
	DONOR		0	166,970	166,970
	SCHOLARSHIPS SECRETARIAT				
49	Head Quarters		500,000	200,000	-300,000
50	London Office		500,000	200,000	-300,000
			0	0	0
51	National Identification Authority		0	0	0
52	Office of the Administrator-General		299,200	0	-299,200
53	National Population Council		568,820	0	-568,820
	GoG		295,500	0	-295,500
	DONOR		273,320	0	-273,320
54	Ghana Investment Promotion Centre		853,759	246,033	-607,726
	GoG		0	0	0
	IGF		353,759	246,033	-107,726
	DONOR		500,000	0	-500,000
55	Internal Audit Agency Board		200,000	0	-200,000
56	Savannah Accelerated Development Authority		20,000,000	20,000,000	0
57	National Pensions Regulatory Authority		266,300	0	-266,300
58	Microfinance and Small Loans Centre		5,000,000	0	-5,000,000