

# ALLOCATIONS TO MDAS



# Major Assumptions

- Reduction in MDAs
- Realignment of MDAs
- Support to a reduced deficit through reduction in non-priority activities of MDAs
- Wage Policy

# MDAs

	<b>Private Sector Development</b>	<b>Status on Reduction and Realignment of MDAs</b>
1	Ministry of Food and Agriculture	<ul style="list-style-type: none"> <li>• Removal of Ministry of Fisheries</li> <li>• Fisheries activities merged with Agric</li> <li>• New MDA - Environment, Sci &amp; Tech</li> <li>• Environment from former local Gov't &amp; Dev't</li> <li>• Science and Tech. From Education</li> <li>• Harbours and Railways are merged</li> </ul>
2	Ministry of Lands and Natural Resources	
3	Ministry of Trade and Industry	
4	Ministry of Tourism	
5	Ministry of Energy	
6	Ministry of Water Resources, Works and Housing	
7	Ministry of Transport	
8	Ministry of Roads and Highways	
9	Ministry of Communications	
10	Ministry of Environment Science and Technology	

Human Resource Development	Status on Reduction and Realignment of MDAs
Ministry of Education	<ul style="list-style-type: none"> <li>● Science &amp; Sports leave Education</li> <li>● Youth from former Manpower,</li> <li>● sports from Education</li> </ul>
Ministry of Youth and Sports	
<b>Ministry of Employment and Social Welfare</b>	
Ministry of Health	
Ministry of Women and Children's Affairs	

# MDAs

	<b>Good Governance</b>	<b>Status on Reduction and Realignment of MDAs</b>
16	Office of Government Machinery	<ul style="list-style-type: none"> <li>• Removal of the :               <ul style="list-style-type: none"> <li>○ Ministry of Parliamentary Affairs</li> <li>○ Ministry for Public Sector Reforms</li> <li>○ Ministry of National Security</li> </ul> </li> <li>• OGM now has Min of Nat. Security</li> <li>• Local Gov't is now without Environment</li> </ul>
17	Office of Parliament	
18	<b>Audit Service</b>	
19	Public Services Commission	
20	District Assemblies Common Fund	
21	Electoral Commission	
22	Ministry of Foreign Affairs & Reg. Integration	
23	Ministry of Finance	
24	Ministry of Local Government and Rural Dev't	
25	National Commission for Civic Education	
26	Ministry of Chieftaincy and Culture	
27	National Media Commission	
28	Ministry of Information	
29	Ministry of Justice	
30	Ministry of Defence	
31	Commission on Human Rights and Admin. Justice	
32	Judicial Service	
33	Ministry of Interior	
34	National Development Planning Commission	
35	National Labour Commission	

# Allocations

Source of Funds	Item	2008 Budget	2008 Outturn	2009 Budget
Domestic	Personal Emoluments	1,559,889,708.00	1,987,644,882.00	2,533,831,393.00
Domestic	Administration	385,638,300.00	412,738,037.40	266,324,815.00
Domestic	Services	120,602,500.00	235,749,582.96	149,016,120.00
Domestic	Investment	745,797,132.00	1,002,918,624.46	305,764,500.00
Domestic	IGF	299,184,430.00	308,100,000.00	386,881,310.00
Foriegn	Donor	1,000,165,536.00	916,390,548.00	1,475,565,000.00
Foriegn	HIPC	127,551,721.60	185,236,600.00	131,788,000.00
Foriegn	MDRI	55,631,308.00	93,635,000.00	93,270,000.00
	<b>Statutory Funds for MDAs</b>			
Domestic	DACF	234,290,699.67	252,075,728.00	345,687,482.70
Domestic	GETFund	163,025,513.20	204,085,080.00	275,077,883.17
Domestic	NHIL	235,429,513.20	256,500,000.00	375,209,161.82
Domestic	Road Fund	129,159,467.06	102,923,976.69	123,282,407.00

Source of Funds	Item	2007 Budget	2008 Budget	2008 Outturn	2009 Budget	% age growth from 2008 Outturn	% of Total
Domestic	Personal Emoluments	1,418,784,127.01	1,559,889,708.00	1,987,644,882.00	2,533,831,393.00	27%	39%
Domestic	Administration	409,869,711.89	385,638,300.00	412,738,037.40	266,324,815.00	-35%	4%
Domestic	Services	155,099,019.40	120,602,500.00	235,749,582.96	149,016,120.00	-37%	2%
Domestic	Investment	511,098,915.63	745,797,132.00	1,002,918,624.46	305,764,500.00	-70%	5%
Domestic	IGF	225,541,270.00	299,184,430.00	308,100,000.00	386,881,310.00	26%	6%
Foreign	Donor	726,422,931.00	1,000,165,536.00	916,390,548.00	1,475,565,000.00	61%	23%
Foreign	HIPC	203,197,909.92	127,551,721.60	185,236,600.00	131,788,000.00	-29%	2%
Foreign	MDR	183,811,728.35	55,631,308.00	93,635,000.00	93,270,000.00	0%	1%
	<b>Statutory Funds for MDAs</b>						
Domestic	DACF	142,999,400.00	234,290,699.67	252,075,728.00	345,687,482.70	37%	5%
Domestic	GETFund	143,419,700.00	163,025,513.20	204,085,080.00	275,077,883.17	35%	4%
Domestic	NHIL	291,823,883.00	235,429,513.20	256,500,000.00	375,209,161.82	46%	6%
Domestic	Road Fund	102,644,744.04	129,159,467.06	102,923,976.69	123,282,407.00	20%	2%
					6,461,698,072.69		-

# Analysis of the 2009 budget

## ANALYSIS OF THE 2009 BUDGET

		2009 As % age
<b>Total Payments</b>	<b>9,793,131,406</b>	<b>100.0%</b>
<b>Statutory Payments</b>	<b>3,012,736,795</b>	<b>30.8%</b>
<b>Discretionary Payments excl. salaries</b>	<b>4,246,563,218</b>	<b>43.4%</b>
<b>Personal Emoluments (MDAs- Item 1)</b>	<b>2,533,831,393</b>	<b>25.9%</b>
<b>Domestic Revenue</b>	<b>5,935,117,462</b>	<b>60.6%</b>
<b>Foreign Grants</b>	<b>1,301,940,000</b>	<b>13.3%</b>
<b>Foreign Loans</b>	<b>1,029,180,000</b>	<b>10.5%</b>
<b>Exceptional financing</b>	<b>134,700,000</b>	<b>1.4%</b>
<b>Domestic Financing (Borrowing)</b>	<b>1,392,193,945</b>	<b>14.2%</b>