

		FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM								
									31-December-2006	
		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC E	Cumm HIPC & GOG F	Budget Variance G=A-C		
ITEM 2		A	B	C	D	E	F	G=A-C		
4	VOLTA REGIONAL AGRIC DEV. UNIT	665,638,228.32	377,122,365.00	978,691,027.21	0.00	0.00	978,691,027.21	(313,052,798.89)		
5	EASTERN REGIONAL AGRIC. DEV. UNIT	900,638,227.92	148,204,700.00	957,115,417.72	0.00	0.00	957,115,417.72	(56,477,189.80)		
6	CENTRAL REGIONAL AGRIC. DEV. UNIT	720,638,228.04	182,721,399.73	647,602,724.01	0.00	0.00	647,602,724.01	73,035,504.03		
7	WESTERN REGIONAL AGRIC. DEV. UNIT	599,793,172.92	147,982,502.72	498,474,027.20	0.00	0.00	498,474,027.20	101,319,145.72		
8	BRONG AHAFO REGIONAL AGRIC. DEV. UNIT	930,638,228.40	163,118,229.53	723,462,183.78	0.00	0.00	723,462,183.78	207,176,044.62		
9	ASHANTI REGIONAL AGRIC. DEV. UNIT	1,165,638,228.12	231,647,383.00	944,158,013.67	0.00	0.00	944,158,013.67	221,480,214.45		
10	NORTHERN REGIONAL AGRIC. DEV. UNIT	915,638,228.64	84,938,496.00	356,739,530.61	0.00	0.00	356,739,530.61	558,898,698.03		
11	UPPER EAST AGRIC. DEV. UNIT	455,638,227.96	59,271,832.34	278,896,781.63	0.00	0.00	278,896,781.63	176,741,446.33		
12	UPPER WEST AGRIC. DEV. UNIT	495,638,227.92	62,347,000.00	281,000,169.74	0.00	0.00	281,000,169.74	214,638,058.18		
15	FISHERIES	2,399,963,952.60	18,039,236.00	108,013,240.88	0.00	0.00	108,013,240.88	2,291,950,711.72		
	SubTotal	13,941,963,953.88	3,173,937,046.61	13,190,447,286.96	0.00	0.00	13,190,447,286.96	751,516,666.92		
MINISTRY OF LANDS AND FORESTRY										
40	LANDS & FORESTRY HEADQUARTERS	4,593,999,999.96	1,094,773,708.45	4,879,078,640.60	0.00	0.00	4,879,078,640.60	(285,078,640.64)		
43	SURVEY DEPARTMENT	1,300,000,000.08	280,723,083.00	1,169,223,627.73	0.00	0.00	1,169,223,627.73	130,776,372.35		
45	FORESTRY DEPARTMENT	1,300,000,001.28	2,000,000.00	6,839,264.00	0.00	0.00	6,839,264.00	1,293,160,737.28		
46	WILD LIFE	0.00	319,848,000.00	978,609,216.00	0.00	0.00	978,609,216.00	(978,609,216.00)		
48	STOOL LANDS & BOUNDARY SET COMMISSION	0.00	0.00	2,520,000.00	0.00	0.00	2,520,000.00	(2,520,000.00)		
49	LANDS COMMISSION SECRETARIAT	800,000,000.04	13,845,000.00	357,952,376.14	0.00	0.00	357,952,376.14	442,047,623.90		
51	MME PROJECTS	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	(10,000,000.00)		
421	MINERALS COMMISSION	0.00	0.00	8,833,333.00	0.00	0.00	8,833,333.00	(8,833,333.00)		
	SubTotal	7,994,000,001.36	1,711,189,791.45	7,413,056,457.47	0.00	0.00	7,413,056,457.47	580,943,543.89		
MINISTRY OF ENERGY										
50	MINISTRY OF ENERY HEADQUARTERS	2,840,000,000.52	1,448,544,267.39	2,766,054,166.57	0.00	0.00	2,766,054,166.57	73,945,833.95		
52	ENERGY COMMISSION	505,999,999.68	0.00	0.00	0.00	0.00	0.00	505,999,999.68		
421	MINERALS COMMISSION	0.00	0.00	168,663,332.59	0.00	0.00	168,663,332.59	(168,663,332.59)		
	SubTotal	3,346,000,000.20	1,448,544,267.39	2,934,717,499.16	0.00	0.00	2,934,717,499.16	411,282,501.04		
MINISTRY OF TRADE AND INDUSTRY										
60	TRADE & INDUSTRY HEADQUARTERS	16,140,999,999.48	866,008,960.00	9,067,838,180.28	0.00	0.00	9,067,838,180.28	7,073,161,819.20		
	SubTotal	16,140,999,999.48	866,008,960.00	9,067,838,180.28	0.00	0.00	9,067,838,180.28	7,073,161,819.20		
MINISTRY OF TOURISM & MODERNIZATION										
70	TOURISM HEADQUARTERS	5,211,000,000.00	1,478,757,366.19	5,729,229,513.08	0.00	0.00	5,729,229,513.08	(518,229,513.08)		
421	MINERALS COMMISSION	0.00	0.00	42,163,333.33	0.00	0.00	42,163,333.33	(42,163,333.33)		
	SubTotal	5,211,000,000.00	1,478,757,366.19	5,771,392,846.41	0.00	0.00	5,771,392,846.41	(560,392,846.41)		
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY										
80	MEST HEADQUARTERS	6,077,702,118.00	132,305,985.00	3,489,682,727.43	0.00	0.00	3,489,682,727.43	2,588,019,390.57		
81	CSIR	31,530,089,166.36	2,627,960,430.53	18,100,414,152.65	0.00	0.00	18,100,414,152.65	13,429,675,013.71		
82	GHANA ATOMIC COMMISSION	2,866,389,117.60	0.00	3,036,257,580.85	0.00	0.00	3,036,257,580.85	(169,868,463.25)		
	SubTotal	40,474,180,401.96	2,760,266,415.53	24,626,354,460.93	0.00	0.00	24,626,354,460.93	15,847,825,941.03		
MINISTRY OF PORTS, HARBOUR AND RAILWAYS										
103	Ministry of Ports, Harbours, Headquaters	3,202,832,088.96	1,161,692,430.92	3,935,220,496.82	0.00	0.00	3,935,220,496.82	(732,388,407.86)		
	SubTotal	3,202,832,088.96	1,161,692,430.92	3,935,220,496.82	0.00	0.00	3,935,220,496.82	(732,388,407.86)		
MINISTRY OF PRIVATE SECTOR DEVELOPMENT										

		FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM								
									31-December-2006	
		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC E	Cumm HIPC & GOG F	Budget Variance G=A-C		
ITEM 2		A	B	C	D	E	F	G=A-C		
410	MINISTRY OF PRIVATE SECTOR DEVELOPMENT	1,720,000,000.08	502,434.00	521,277,561.53	0.00	0.00	521,277,561.53	1,198,722,438.55		
420	HEADQUARTERS	0.00	0.00	6,420,000.00	0.00	0.00	6,420,000.00	(6,420,000.00)		
SubTotal		1,720,000,000.08	502,434.00	527,697,561.53	0.00	0.00	527,697,561.53	1,192,302,438.55		
MINISTRY OF MINES										
422	MINES DEPARTMENT	399,999,999.96	53,044,800.00	533,802,832.00	0.00	0.00	533,802,832.00	(133,802,832.04)		
423	GEOLOGICAL SURVEY DEPARTMENT	600,000,000.00	8,060,000.00	328,928,600.00	0.00	0.00	328,928,600.00	271,071,400.00		
SubTotal		999,999,999.96	61,104,800.00	862,731,432.00	0.00	0.00	862,731,432.00	137,268,567.96		
ECONOMIC SERVICES		93,030,976,445.88	12,662,003,512.09	68,329,456,221.56	0.00	0.00	68,329,456,221.56	24,701,520,224.32		
SOCIAL SERVICES										
MINISTRY OF EDUCATION										
140	MINISTRY OF EDUCATION	71,528,919,999.84	22,331,602,690.63	67,397,569,199.43	0.00	0.00	67,397,569,199.43	4,131,350,800.41		
141	GES-HEADQUARTERS SERVICES	35,755,246,183.32	4,272,847,685.01	22,839,919,112.84	0.00	0.00	22,839,919,112.84	12,915,327,070.48		
142	GES-SCHOOLS & REGIONAL SERVICES	76,017,624,632.16	14,932,490,872.30	59,656,271,791.41	0.00	0.00	59,656,271,791.41	16,361,352,840.75		
143	GES-SPECIAL SERVICES	4,788,209,185.08	453,404,106.15	2,056,687,012.01	0.00	0.00	2,056,687,012.01	2,731,522,173.07		
145	GES-TERTIARY EDUCATION	115,999,999,999.80	17,148,744.00	142,417,582,077.56	0.00	0.00	142,417,582,077.56	(26,417,582,077.76)		
SubTotal		304,090,000,000.20	42,007,494,098.09	294,368,029,193.25	0.00	0.00	294,368,029,193.25	9,721,970,806.95		
MINISTRY OF YOUTH AND SPORTS										
150	MINISTRY OF YOUTH & SPORTS HEADQUARTERS	20,909,999,999.88	502,434.00	12,971,766,101.50	0.00	0.00	12,971,766,101.50	7,938,233,898.38		
SubTotal		20,909,999,999.88	502,434.00	12,971,766,101.50	0.00	0.00	12,971,766,101.50	7,938,233,898.38		
MINISTRY OF HEALTH										
160	MINISTRY OF HEALTH	33,737,108,703.96	50,857,223,476.14	61,496,030,184.29	0.00	0.00	61,496,030,184.29	(27,758,921,480.33)		
161	TERTIARY HEALTH SERVICES TERTIARY. HOSPITAL	8,356,267,689.00	629,347,938.00	7,976,528,134.52	0.00	0.00	7,976,528,134.52	379,739,554.48		
162	GHANA HEALTH SERVICES	5,102,233,443.96	1,732,533,403.00	3,980,320,618.66	0.00	0.00	3,980,320,618.66	1,121,912,825.30		
163	TERTIARY HEALTH SERVICES PSYCH HOSIPTAL	4,098,808,262.04	420,056,557.21	1,512,593,048.21	0.00	0.00	1,512,593,048.21	2,586,215,213.83		
164	REGIONAL HEALTH SERVICES	8,365,043,553.36	1,123,918,691.51	8,069,570,744.45	0.00	0.00	8,069,570,744.45	295,472,808.91		
165	DISTRICT HEALTH SERVICES	30,340,538,347.08	5,246,749,028.95	22,644,202,480.28	0.00	0.00	22,644,202,480.28	7,696,335,866.80		
SubTotal		89,999,999,999.40	60,009,829,094.81	105,679,245,210.41	0.00	0.00	105,679,245,210.41	(15,679,245,211.01)		
MINISTRY OF MANPOWER AND EMPLOYMENT										
180	MINISTRY OF MANPOWER & EMPLOYMENT HQTRS	2,839,999,999.92	862,692,301.85	3,767,821,468.92	0.00	0.00	3,767,821,468.92	(927,821,469.00)		
181	LABOUR DEPARTMENT	321,000,000.00	113,096,235.75	286,398,399.34	0.00	0.00	286,398,399.34	34,601,600.66		
182	DEPARTMENT OF SOCIAL WELFARE	720,000,000.12	201,026,109.99	919,798,883.68	0.00	0.00	919,798,883.68	(199,798,883.56)		
183	DEPARTMENT OF FACTORIES INSPECTION	164,000,000.04	30,313,179.20	420,580,159.85	0.00	0.00	420,580,159.85	(256,580,159.81)		
184	DEPARTMENT OF FACTORIES INSPECTORATE	312,999,999.96	97,629,666.66	285,417,421.32	0.00	0.00	285,417,421.32	27,582,578.64		
185	LABOUR COMMISSION	550,875,000.00	0.00	811,358,100.00	0.00	0.00	811,358,100.00	(260,483,100.00)		
SubTotal		4,908,875,000.04	1,304,757,493.45	6,491,374,433.11	0.00	0.00	6,491,374,433.11	(1,582,499,433.07)		
NATIONAL COMMISSION ON CULTURE										
608	NATIONAL COMMISSION ON CULTURE	5,300,000,000.04	399,531,523.08	4,576,952,801.05	0.00	0.00	4,576,952,801.05	723,047,198.99		
SubTotal		5,300,000,000.04	399,531,523.08	4,576,952,801.05	0.00	0.00	4,576,952,801.05	723,047,198.99		
NATIONAL MEDIA COMMISSION										

		FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM								
									31-December-2006	
		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC E	Cumm HIPC & GOG F	Budget Variance G=A-C		
		A	B	C	D	E	F	G=A-C		
ITEM 2										
370	CONTINGENCY	0.00	0.00	97,393,263,285.97	0.00	0.00	97,393,263,285.97	(97,393,263,285.97)		
611	NATIONAL MEDIA COMMISSION HEADQUARTERS	643,356,947.64	201,284,480.52	846,057,694.87	0.00	0.00	846,057,694.87	(202,700,747.23)		
SubTotal		643,356,947.64	201,284,480.52	98,239,320,980.84	0.00	0.00	98,239,320,980.84	(97,595,964,033.20)		
NATIONAL COMMISSION FOR CIVIC EDUCATION										
602	NCCE	7,948,999,999.68	3,198,549,299.81	13,976,104,419.22	0.00	0.00	13,976,104,419.22	(6,027,104,419.54)		
SubTotal		7,948,999,999.68	3,198,549,299.81	13,976,104,419.22	0.00	0.00	13,976,104,419.22	(6,027,104,419.54)		
MINISTRY OF WOMEN AFFAIRS										
360	MINISTRY OF WOMEN AFFAIRS	2,098,000,000.08	189,559,146.00	3,672,413,781.94	0.00	0.00	3,672,413,781.94	(1,574,413,781.86)		
370	CONTINGENCY	0.00	182,030,000.00	182,030,000.00	0.00	0.00	182,030,000.00	(182,030,000.00)		
SubTotal		2,098,000,000.08	371,589,146.00	3,854,443,781.94	0.00	0.00	3,854,443,781.94	(1,756,443,781.86)		
SOCIAL SERVICES		435,899,231,946.96	107,493,537,569.76	540,157,236,921.32	0.00	0.00	540,157,236,921.32	(104,258,004,974.36)		
INFRASTRUCTURE										
MINISTRY OF WORKS & HOUSING										
100	MINISTRY OF WORKS & HOUSING HEADQUARTERS	9,190,956,611.16	1,304,740,093.02	9,348,837,115.98	0.00	0.00	9,348,837,115.98	(157,880,504.82)		
102	PUBLIC WORKS DEPARTMENT	787,034,388.84	19,490,432.00	411,212,582.01	0.00	0.00	411,212,582.01	375,821,806.83		
SubTotal		9,977,991,000.00	1,324,230,525.02	9,760,049,697.99	0.00	0.00	9,760,049,697.99	217,941,302.01		
MINISTRY OF ROADS & TRANSPORT										
110	MINISTRY OF ROADS AND TRANSPORT	9,878,000,007.96	2,660,236,908.69	14,201,639,002.17	0.00	0.00	14,201,639,002.17	(4,323,638,994.21)		
283	TRANSPORT DEPARTMENT	2,025,417,975.00	0.00	2,347,698,497.42	0.00	0.00	2,347,698,497.42	(322,280,522.42)		
SubTotal		11,903,417,982.96	2,660,236,908.69	16,549,337,499.59	0.00	0.00	16,549,337,499.59	(4,645,919,516.63)		
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY										
280	MINISTRY OF COMMUNICATIONS-HEADQUARTERS	4,692,000,000.00	1,334,025,868.58	4,665,037,132.02	0.00	0.00	4,665,037,132.02	26,962,867.98		
281	INFORMATION SERVICES DEPARTMENT	0.00	1,920,000.00	4,001,000.00	0.00	0.00	4,001,000.00	(4,001,000.00)		
282	METEOROLOGICAL SERVICES DEPARTMENT	1,308,000,000.00	380,826,771.80	1,385,360,616.65	0.00	0.00	1,385,360,616.65	(77,360,616.65)		
SubTotal		6,000,000,000.00	1,716,772,640.38	6,054,398,748.67	0.00	0.00	6,054,398,748.67	(54,398,748.67)		
INFRASTRUCTURE		27,881,408,982.96	5,701,240,074.09	32,363,785,946.25	0.00	0.00	32,363,785,946.25	(4,482,376,963.29)		
PUBLIC SAFETY										
MINISTRY OF INTERIOR										
200	MINISTRY OF INTERIOR HEADQUARTERS	315,184,498,000.20	2,890,265,303.01	28,990,003,092.96	0.00	0.00	28,990,003,092.96	286,194,494,907.24		
201	GHANA POLICE SERVICE	261,999,999,999.96	42,482,623,954.48	256,933,104,979.38	0.00	0.00	256,933,104,979.38	5,066,895,020.58		
202	GHANA PRISONS SERVICE	59,500,000,000.20	6,335,836,907.04	62,528,796,082.24	0.00	0.00	62,528,796,082.24	(3,028,796,082.04)		
203	GHANA NATIONAL FIRE SERVICE	52,000,000,000.08	22,567,518,981.50	75,675,714,273.12	0.00	0.00	75,675,714,273.12	(23,675,714,273.04)		
204	GHANA IMMIGRATION	11,822,501,999.76	2,133,921,661.64	12,843,932,297.66	0.00	0.00	12,843,932,297.66	(1,021,430,297.90)		
347	CUSTOMS, EXCISE & PREVENTIVE SERVICE	0.00	0.00	89,524,627,886.06	0.00	0.00	89,524,627,886.06	(89,524,627,886.06)		
348	INTERNAL REVENUE SERVICE	0.00	0.00	32,924,639,416.53	0.00	0.00	32,924,639,416.53	(32,924,639,416.53)		
349	VAT SERVICE	0.00	0.00	43,266,854,061.87	0.00	0.00	43,266,854,061.87	(43,266,854,061.87)		
SubTotal		700,507,000,000.20	76,410,166,807.67	602,687,672,089.82	0.00	0.00	602,687,672,089.82	97,819,327,910.38		
JUDICIAL SERVICE										
603	JUDICIAL SERVICE	50,000,000,000.04	4,312,682,213.67	43,073,859,720.02	0.00	0.00	43,073,859,720.02	6,926,140,280.02		

