




FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM								
31-December-2006								
ITEM 4		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC	Cumm HIPC & GOG	Budget Variance G=A-C
		A	B	C	D	E	F	G=A-C
SubTotal		3,683,975,477.04	730,366,380.00	2,543,756,526.00	0.00	0.00	2,543,756,526.00	1,140,218,951.04
OFFICE OF PARLIAMENT								
604	OFFICE OF PARLIAMENT	26,996,042,737.80	3,082,468,644.00	20,668,262,434.39	0.00	0.00	20,668,262,434.39	6,327,780,303.41
SubTotal		26,996,042,737.80	3,082,468,644.00	20,668,262,434.39	0.00	0.00	20,668,262,434.39	6,327,780,303.41
OFFICE OF GOVERNMENT MACHINERY								
240	Office of the President	62,829,673,196.28	0.00	18,994,113,945.86	0.00	146,515,000,000.00	165,509,113,945.86	(102,679,440,749.58)
241	Office of Head of Civil Service	1,800,000,000.00	0.00	753,849,500.00	0.00	0.00	753,849,500.00	1,046,150,500.00
243	Scholarship Secretariat	904,479,525.00	0.00	0.00	0.00	0.00	0.00	904,479,525.00
244	Public Records & Archives	1,005,285,193.92	0.00	0.00	0.00	0.00	0.00	1,005,285,193.92
245	Management Services	907,107,350.04	0.00	0.00	0.00	0.00	0.00	907,107,350.04
246	Ghana AIDS Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248	COMMISSIONS & COUNCILS	4,392,775,248.36	0.00	165,798,976.83	0.00	0.00	165,798,976.83	4,226,976,271.53
249	Office of National Security	41,563,511,267.64	0.00	6,176,722,106.59	0.00	0.00	6,176,722,106.59	35,386,789,161.05
261	Volta Region Coordinating Council	1,663,638,484.92	1,762,600.63	1,762,600.63	0.00	0.00	1,762,600.63	1,661,875,884.29
262	Greater Accra Region Coordinating Council	1,850,000,000.04	0.00	772,695,268.00	0.00	0.00	772,695,268.00	1,077,304,732.04
263	Eastern Region Coordinating Council	2,747,522,990.28	0.00	20,965,663.84	0.00	0.00	20,965,663.84	2,726,557,326.44
264	Central Region Coordinating Council	2,199,999,999.96	2,134,747,495.20	2,174,747,495.20	0.00	0.00	2,174,747,495.20	25,252,504.76
265	Western Region Coordinating Council	2,195,793,802.08	0.00	652,420,559.32	0.00	0.00	652,420,559.32	1,543,373,242.76
266	Ashanti Region Coordinating Council	6,699,999,999.96	363,401,496.00	5,375,102,746.00	0.00	0.00	5,375,102,746.00	1,324,897,253.96
267	Brong Ahafo Regional Coordinating Council	1,673,348,165.04	0.00	491,563,500.00	0.00	0.00	491,563,500.00	1,181,784,665.04
268	Northern Region Coordinating Council	3,300,000,000.00	0.00	467,004,928.50	0.00	0.00	467,004,928.50	2,832,995,071.50
269	Upper West Region Coordinating Council	4,100,000,000.04	0.00	937,240,181.00	0.00	0.00	937,240,181.00	3,162,759,819.04
270	Upper East Region Coordinating Council	2,492,726,960.04	0.00	0.00	0.00	0.00	0.00	2,492,726,960.04
SubTotal		142,325,862,183.60	2,499,911,591.83	36,983,987,471.77	0.00	146,515,000,000.00	183,498,987,471.77	(41,173,125,288.17)
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS								
400	MINISTRY OF INFO HEADQUARTERS	4,220,839,843.80	119,379,792.52	2,171,680,502.01	0.00	0.00	2,171,680,502.01	2,049,159,341.79
402	GHANA NEWS AGENCY	801,183,413.04	0.00	0.00	0.00	0.00	0.00	801,183,413.04
403	INFORMATION SERVICES DEPARTMENT	1,609,999,999.92	0.00	0.00	0.00	12,713,135,051.02	12,713,135,051.02	(11,103,135,051.10)
SubTotal		6,632,023,256.76	119,379,792.52	2,171,680,502.01	0.00	12,713,135,051.02	14,884,815,553.03	(8,252,792,296.27)
MINISTRY OF REGIONAL COOP. & NEPAD								
350	NATIONAL DEVELOPMENT PLANNING	6,321,000,000.00	0.00	158,244,100.00	0.00	0.00	158,244,100.00	6,162,755,900.00
351	REGIONAL COOPERATION & NEPAD	2,697,999,999.96	0.00	1,211,146,224.00	0.00	0.00	1,211,146,224.00	1,486,853,775.96
SubTotal		9,018,999,999.96	0.00	1,369,390,324.00	0.00	0.00	1,369,390,324.00	7,649,609,675.96
GENERAL ADMINISTRATION		361,626,851,315.16	645,323,068,711.19	1,104,442,875,289.75	7,400,000,000.00	835,443,574,911.69	1,939,886,450,201.44	(1,578,259,598,886.28)
ECONOMIC SERVICES								
MINISTRY OF FOOD & AGRICULTURE								
1	MINISTRY OF AGRICULTURE-FISHING AND FORESTRY	75,729,407,486.40	1,193,791,241.08	132,991,665,081.83	0.00	25,000,000,000.00	157,991,665,081.83	(82,262,257,595.43)
2	TECHNICAL DIRECTORATES	13,150,498,002.00	103,190,427.00	1,861,333,585.92	0.00	0.00	1,861,333,585.92	11,289,164,416.08
3	G/A REGIONAL AGRICULTURE	1,837,243,999.92	0.00	0.00	0.00	0.00	0.00	1,837,243,999.92
4	VOLTA REGIONAL AGRIC DEV	2,653,795,788.96	0.00	4,606,583,250.00	0.00	0.00	4,606,583,250.00	(1,952,787,461.04)
5	EASTERN REGIONAL AGRIC. D	2,422,962,662.04	0.00	0.00	0.00	0.00	0.00	2,422,962,662.04

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		A	B	C	D	E	F	G=A-C
ITEM 4								
6	CENTRAL REGIONAL AGRIC. D	1,575,836,704.80	0.00	0.00	0.00	0.00	0.00	1,575,836,704.80
7	WESTERN REGIONAL AGRIC. D	1,814,909,356.92	0.00	0.00	0.00	0.00	0.00	1,814,909,356.92
8	BRONG AHAFO REGIONAL AGRIC. D	4,383,619,122.96	0.00	2,900,000.00	0.00	0.00	2,900,000.00	4,380,719,122.96
9	ASHANTI REGIONAL AGRIC. D	1,711,300,000.20	0.00	0.00	0.00	0.00	0.00	1,711,300,000.20
10	NORTHERN REGIONAL AGRIC. D	2,549,460,000.12	0.00	0.00	0.00	0.00	0.00	2,549,460,000.12
11	UPPER EAST AGRIC. DEV. UNIT	6,310,682,092.92	0.00	2,911,724,685.60	0.00	0.00	2,911,724,685.60	3,398,957,407.32
12	UPPER WEST AGRIC. DEV. UNIT	5,445,284,782.92	0.00	2,490,341,046.50	0.00	0.00	2,490,341,046.50	2,954,943,736.42
15	FISHERIES	5,321,703,856.80	0.00	0.00	0.00	0.00	0.00	5,321,703,856.80
370	CONTINGENCY	0.00	0.00	1,299,000,000.00	0.00	0.00	1,299,000,000.00	(1,299,000,000.00)
SubTotal		124,906,703,856.96	1,296,981,668.08	146,163,547,649.85	0.00	25,000,000,000.00	171,163,547,649.85	(46,256,843,792.89)
MINISTRY OF LANDS AND FORESTRY								
40	LANDS & FORESTRY HEADQUARTERS	10,333,125,000.12	917,784,456.00	1,616,513,243.77	9,600,000,000.00	49,537,363,752.00	51,153,876,995.77	(40,820,751,995.65)
43	SURVEY DEPARTMENT	1,709,000,000.04	0.00	228,209,720.00	0.00	0.00	228,209,720.00	1,480,790,280.04
45	FORESTRY DEPARTMENT	800,000,000.04	0.00	0.00	0.00	0.00	0.00	800,000,000.04
46	WILD LIFE	0.00	0.00	449,840,000.00	0.00	0.00	449,840,000.00	(449,840,000.00)
49	LANDS COMMISSION SECRETARIAT	700,000,000.20	0.00	0.00	0.00	0.00	0.00	700,000,000.20
51	MME PROJECTS	0.00	0.00	46,128,000.00	0.00	0.00	46,128,000.00	(46,128,000.00)
SubTotal		13,542,125,000.40	917,784,456.00	2,340,690,963.77	9,600,000,000.00	49,537,363,752.00	51,878,054,715.77	(38,335,929,715.37)
MINISTRY OF ENERGY								
50	MINISTRY OF ENERGY HEADQUARTERS	21,699,999,999.96	11,871,934,383.33	27,241,550,888.57	0.00	0.00	27,241,550,888.57	(5,541,550,888.61)
52	ENERGY COMMISSION	192,999,999.96	0.00	0.00	0.00	0.00	0.00	192,999,999.96
SubTotal		21,892,999,999.92	11,871,934,383.33	27,241,550,888.57	0.00	0.00	27,241,550,888.57	(5,348,550,888.65)
MINISTRY OF TRADE AND INDUSTRY								
51	MME PROJECTS	0.00	0.00	0.00	0.00	105,688,940,928.10	105,688,940,928.10	(105,688,940,928.10)
60	TRADE & INDUSTRY HEADQUARTERS	10,372,999,999.92	2,769,097,715.85	11,795,292,619.89	0.00	25,000,000,000.00	36,795,292,619.89	(26,422,292,619.97)
SubTotal		10,372,999,999.92	2,769,097,715.85	11,795,292,619.89	0.00	130,688,940,928.10	142,484,233,547.99	(132,111,233,548.07)
MINISTRY OF TOURISM & MODERNIZATION								
70	TOURISM HEADQUARTERS	14,141,000,000.04	497,857,819.00	13,126,708,965.85	0.00	0.00	13,126,708,965.85	1,014,291,034.19
SubTotal		14,141,000,000.04	497,857,819.00	13,126,708,965.85	0.00	0.00	13,126,708,965.85	1,014,291,034.19
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY								
80	MEST HEADQUARTERS	2,416,816,662.12	0.00	1,032,129,800.15	0.00	0.00	1,032,129,800.15	1,384,686,861.97
81	CSIR	2,019,747,424.20	0.00	819,501,078.33	0.00	0.00	819,501,078.33	1,200,246,345.87
82	GHANA ATOMIC COMMISSION	853,237,427.88	0.00	0.00	0.00	0.00	0.00	853,237,427.88
SubTotal		5,289,801,514.20	0.00	1,851,630,878.48	0.00	0.00	1,851,630,878.48	3,438,170,635.72
MINISTRY OF PORTS, HARBOUR AND RAILWAYS								
103	Ministry of Ports, Harbours, Headqu	13,134,999,999.96	16,111,383,750.00	16,121,383,750.00	0.00	15,006,223,582.50	31,127,607,332.50	(17,992,607,332.54)
SubTotal		13,134,999,999.96	16,111,383,750.00	16,121,383,750.00	0.00	15,006,223,582.50	31,127,607,332.50	(17,992,607,332.54)
MINISTRY OF PRIVATE SECTOR DEVELOPMENT								

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ITEM 4								
410	MINISTRY OF PRIVATE SECTOR	3,956,000,000.04	0.00	232,597,369.48	0.00	66,150,000,000.00	66,382,597,369.48	(62,426,597,369.44)
SubTotal		3,956,000,000.04	0.00	232,597,369.48	0.00	66,150,000,000.00	66,382,597,369.48	(62,426,597,369.44)
MINISTRY OF MINES								
422	MINES DEPARTMENT	999,999,999.96	218,859,600.00	218,859,600.00	0.00	0.00	218,859,600.00	781,140,399.96
423	GEOLOGICAL SURVEY DEPARTMENT	1,100,000,000.04	0.00	305,469,800.00	0.00	0.00	305,469,800.00	794,530,200.04
SubTotal		2,100,000,000.00	218,859,600.00	524,329,400.00	0.00	0.00	524,329,400.00	1,575,670,600.00
ECONOMIC SERVICES		209,336,630,371.44	33,683,899,392.26	219,397,732,485.89	9,600,000,000.00	286,382,528,262.60	505,780,260,748.49	(296,443,630,377.05)
SOCIAL SERVICES								
MINISTRY OF EDUCATION								
140	MINISTRY OF EDUCATION	6,100,000,000.08	297,386,753,979.00	374,795,861,378.78	54,935,130,402.00	404,919,533,333.92	779,715,394,712.70	(773,615,394,712.62)
141	GES-HEADQUARTERS SERVICE	12,216,600,000.00	0.00	1,586,175,850.00	0.00	50,722,593,411.51	52,308,769,261.51	(40,092,169,261.51)
142	GES-SCHOOLS & REGIONAL SERVICES	18,783,399,999.96	1,200,000.00	11,188,093,426.48	0.00	0.00	11,188,093,426.48	7,595,306,573.48
143	GES-SPECIAL SERVICES	999,999,999.96	0.00	90,231,952.50	0.00	0.00	90,231,952.50	909,768,047.46
145	GES-TERTIARY EDUCATION	2,000,000,000.04	0.00	3,885,118,452.19	0.00	0.00	3,885,118,452.19	(1,885,118,452.15)
SubTotal		40,100,000,000.04	297,387,953,979.00	391,545,481,059.95	54,935,130,402.00	455,642,126,745.43	847,187,607,805.38	(807,087,607,805.34)
MINISTRY OF YOUTH AND SPORTS								
150	MINISTRY OF YOUTH & SPORTS	4,650,000,000.00	0.00	72,783,161,043.52	1,978,458,000.00	5,530,770,780.00	78,313,931,823.52	(73,663,931,823.52)
SubTotal		4,650,000,000.00	0.00	72,783,161,043.52	1,978,458,000.00	5,530,770,780.00	78,313,931,823.52	(73,663,931,823.52)
MINISTRY OF HEALTH								
160	MINISTRY OF HEALTH	19,467,000,000.00	24,448,041,182.54	43,034,546,976.29	0.00	178,918,550,907.13	221,953,097,883.42	(202,486,097,883.42)
161	TERTIARY HEALTH SERVICES	18,099,999,999.96	0.00	0.00	0.00	0.00	0.00	18,099,999,999.96
162	GHANA HEALTH SERVICES	500,000,000.04	0.00	0.00	0.00	0.00	0.00	500,000,000.04
163	TERTIARY HEALTH SERVICES	999,999,999.96	0.00	0.00	0.00	0.00	0.00	999,999,999.96
164	REGIONAL HEALTH SERVICES	14,510,000,000.04	0.00	264,600,000.00	0.00	0.00	264,600,000.00	14,245,400,000.04
165	DISTRICT HEALTH SERVICES	0.00	5,750,000.00	40,500,000.00	0.00	0.00	40,500,000.00	(40,500,000.00)
SubTotal		53,577,000,000.00	24,453,791,182.54	43,339,646,976.29	0.00	178,918,550,907.13	222,258,197,883.42	(168,681,197,883.42)
MINISTRY OF MANPOWER AND EMPLOYMENT								
180	MINISTRY OF MANPOWER & EMPLOYMENT	6,145,800,000.12	659,441,580.30	1,521,519,596.64	0.00	1,875,198,000.00	3,396,717,596.64	2,749,082,403.48
181	LABOUR DEPARTMENT	735,000,000.36	248,682,000.00	654,177,706.16	0.00	0.00	654,177,706.16	80,822,294.20
182	DEPARTMENT OF SOCIAL WELFARE	968,000,000.04	233,903,233.25	233,903,233.25	0.00	0.00	233,903,233.25	734,096,766.79
183	DEPARTMENT OF FACTORIES AND INDUSTRIES	332,600,000.04	0.00	0.00	0.00	0.00	0.00	332,600,000.04
184	DEPARTMENT OF FACTORIES AND INDUSTRIES	670,599,999.96	62,706,317.50	172,906,317.50	0.00	0.00	172,906,317.50	497,693,682.46
185	LABOUR COMMISSION	2,235,276,333.96	0.00	0.00	0.00	0.00	0.00	2,235,276,333.96
SubTotal		11,087,276,334.48	1,204,733,131.05	2,582,506,853.55	0.00	1,875,198,000.00	4,457,704,853.55	6,629,571,480.93
NATIONAL COMMISSION ON CULTURE								
370	CONTINGENCY	0.00	0.00	18,231,925,491.57	0.00	0.00	18,231,925,491.57	(18,231,925,491.57)
608	NATIONAL COMMISSION ON CULTURE	19,280,999,999.76	116,850,106.93	11,517,618,437.03	0.00	0.00	11,517,618,437.03	7,763,381,562.73
SubTotal		19,280,999,999.76	116,850,106.93	29,749,543,928.60	0.00	0.00	29,749,543,928.60	(10,468,543,928.84)

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		A	B	C	D	E	F	G=A-C	
ITEM 4									
603	JUDICIAL SERVICE	19,405,000,001.16	0.00	11,748,816,411.00	0.00	0.00	11,748,816,411.00	7,656,183,590.16	
SubTotal		19,405,000,001.16	0.00	11,748,816,411.00	0.00	0.00	11,748,816,411.00	7,656,183,590.16	
MINISTRY OF JUSTICE									
300	JUSTICE HEADQUARTERS	29,108,999,999.88	1,681,254,863.34	15,045,955,078.07	5,000,000,000.00	5,000,000,000.00	20,045,955,078.07	9,063,044,921.81	
301	ATTORNEY GENERAL DEPART	15,040,999,999.92	10,000,000.00	9,598,287,993.49	0.00	0.00	9,598,287,993.49	5,442,712,006.43	
302	REGISTRAR'S GENERAL DEPAR	1,740,000,000.00	0.00	0.00	0.00	0.00	0.00	1,740,000,000.00	
303	SERIOUS FRAUD OFFICE	5,109,999,999.96	0.00	36,336,556.80	0.00	0.00	36,336,556.80	5,073,663,443.16	
SubTotal		50,999,999,999.76	1,691,254,863.34	24,680,579,628.36	5,000,000,000.00	5,000,000,000.00	29,680,579,628.36	21,319,420,371.40	
MINISTRY OF DEFENCE									
370	CONTINGENCY	0.00	0.00	528,284,528,765.37	0.00	0.00	528,284,528,765.37	(528,284,528,765.37)	
380	MINISTRY OF DEFENCE HEADQ	50,887,000,000.08	8,827,497,033.56	80,903,665,672.00	0.00	0.00	80,903,665,672.00	(30,016,665,671.92)	
SubTotal		50,887,000,000.08	8,827,497,033.56	609,188,194,437.37	0.00	0.00	609,188,194,437.37	(558,301,194,437.29)	
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE									
605	CHRAJ	1,215,000,000.00	522,000,000.00	1,063,099,294.00	0.00	0.00	1,063,099,294.00	151,900,706.00	
SubTotal		1,215,000,000.00	522,000,000.00	1,063,099,294.00	0.00	0.00	1,063,099,294.00	151,900,706.00	
PUBLIC SAFETY		161,586,000,000.00	24,671,983,162.51	679,147,242,513.21	5,000,000,000.00	40,946,000,000.00	720,093,242,513.21	(558,507,242,513.21)	
TOTAL LESS CONTINGENCY		1,304,296,201,856.40	1,243,707,327,723.59	2,584,017,414,638.57	108,107,279,406.00	1,978,651,997,060.46	4,562,669,411,699.03	(1,279,721,212,782.17)	
*CONTINGENCY		0.00	6,762,269,051.00	80,183,945,907.44	0.00	0.00	80,183,945,907.44	(80,183,945,907.44)	
FINAL TOTAL INCL CONTINGENCY		1,304,296,201,856.40	1,250,469,596,774.59	2,664,201,360,546.01	108,107,279,406.00	1,978,651,997,060.46	4,642,853,357,606.47	(1,359,905,158,689.61)	