



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

28-February-2007

		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
		A	B	C	D	E	F	G=A-C
ITEM 4								
GENERAL ADMINISTRATION								
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.								
220	MINISTRY OF LOCAL GOVT & RU	3,303,431,651.04	0.00	0.00	0.00	0.00	0.00	3,303,431,651.04
221	DEPT OF PARKS & GARDENS	194,649,339.32	0.00	0.00	0.00	0.00	0.00	194,649,339.32
222	BIRTHS & DEATHS REGISTRY	276,372,153.04	0.00	0.00	0.00	0.00	0.00	276,372,153.04
231	DEPT OF COMMUNITY DEVELOP	360,485,416.92	0.00	0.00	0.00	0.00	0.00	360,485,416.92
SubTotal		4,134,938,560.32	0.00	0.00	0.00	0.00	0.00	4,134,938,560.32
MINISTRY OF FOREIGN AFFAIRS								
320	FOREIGN AFFAIRS HQS/ADMIN	3,151,353,039.28	4,719,876,000.00	4,719,876,000.00	0.00	0.00	4,719,876,000.00	(1,568,522,960.72)
321	LARGE MISSIONS	3,574,365,585.72	0.00	0.00	0.00	0.00	0.00	3,574,365,585.72
322	NEIGHBOURING MISSIONS	3,650,298,364.94	0.00	0.00	0.00	0.00	0.00	3,650,298,364.94
323	OTHER MISSIONS	6,862,483,010.00	0.00	0.00	0.00	0.00	0.00	6,862,483,010.00
SubTotal		17,238,499,999.94	4,719,876,000.00	4,719,876,000.00	0.00	0.00	4,719,876,000.00	12,518,623,999.94
MINISTRY OF FINANCE								
340	FINANCE HEADQUARTERS	7,491,520,833.36	24,523,031,712.18	24,523,031,712.18	0.00	0.00	24,523,031,712.18	(17,031,510,878.82)
342	CONTROLLER & ACCOUNTANT G	3,721,112,499.92	631,359,941.31	631,359,941.31	0.00	0.00	631,359,941.31	3,089,752,558.61
345	STATISTICAL SERVICE	1,530,991,667.62	1,262,714,944.60	1,262,714,944.60	0.00	0.00	1,262,714,944.60	268,276,723.02
346	CENTRAL SYSTEMS DEVELOPME	106,208,333.34	0.00	0.00	0.00	0.00	0.00	106,208,333.34
SubTotal		12,849,833,334.24	26,417,106,598.09	26,417,106,598.09	0.00	0.00	26,417,106,598.09	(13,567,273,263.85)
MINISTRY OF PARLIAMENTARY AFFAIRS								
390	PARLIAMENTARY AFFAIRS	889,678,791.66	0.00	0.00	0.00	0.00	0.00	889,678,791.66
SubTotal		889,678,791.66	0.00	0.00	0.00	0.00	0.00	889,678,791.66
PUBLIC SERVICES COMMISSION								



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ITEM 4								
600	PUBLIC SERVICES COMMISSION	197,500,000.00	0.00	0.00	0.00	0.00	0.00	197,500,000.00
SubTotal		197,500,000.00	0.00	0.00	0.00	0.00	0.00	197,500,000.00
AUDIT SERVICE								
601	AUDIT SERVICE	3,057,333,333.34	1,336,833,747.47	1,336,833,747.47	0.00	0.00	1,336,833,747.47	1,720,499,585.87
SubTotal		3,057,333,333.34	1,336,833,747.47	1,336,833,747.47	0.00	0.00	1,336,833,747.47	1,720,499,585.87
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR								
610	DISTRICT ASSEMBLIES COMMON	100,500,000.00	0.00	0.00	0.00	0.00	0.00	100,500,000.00
SubTotal		100,500,000.00	0.00	0.00	0.00	0.00	0.00	100,500,000.00
ELECTORAL COMMISSION								
609	ELECTORAL COMMISSION	1,006,176,590.00	0.00	0.00	0.00	0.00	0.00	1,006,176,590.00
SubTotal		1,006,176,590.00	0.00	0.00	0.00	0.00	0.00	1,006,176,590.00
OFFICE OF PARLIAMENT								
604	OFFICE OF PARLIAMENT	7,589,454,362.48	0.00	0.00	0.00	0.00	0.00	7,589,454,362.48
SubTotal		7,589,454,362.48	0.00	0.00	0.00	0.00	0.00	7,589,454,362.48
OFFICE OF GOVERNMENT MACHINERY								
240	Office of the President	16,337,774,550.18	44,224,573,168.62	44,586,492,659.71	0.00	0.00	44,586,492,659.71	(28,248,718,109.53)
241	Office of Head of Civil Service	785,527,333.34	0.00	0.00	0.00	0.00	0.00	785,527,333.34
243	Scholarship Secretariat	105,000,000.00	0.00	0.00	0.00	0.00	0.00	105,000,000.00
244	Public Records & Archives	416,789,900.00	0.00	0.00	0.00	0.00	0.00	416,789,900.00
245	Management Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
246	Ghana AIDS Commission	241,666,666.66	0.00	0.00	0.00	0.00	0.00	241,666,666.66
248	COMMISSIONS & COUNCILS	2,513,582,066.66	0.00	0.00	0.00	0.00	0.00	2,513,582,066.66
249	Office of National Security	9,081,333,333.34	0.00	0.00	0.00	0.00	0.00	9,081,333,333.34



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ITEM 4								
261	Volta Region Coordinating Council	68,333,333.34	0.00	0.00	0.00	0.00	0.00	68,333,333.34
262	Greater Accra Region Coordinating Co	376,666,666.66	0.00	0.00	0.00	0.00	0.00	376,666,666.66
263	Eastern Region Coordinating Council	322,587,165.04	0.00	0.00	0.00	0.00	0.00	322,587,165.04
264	Central Region Coodinating Council	468,333,333.34	0.00	0.00	0.00	0.00	0.00	468,333,333.34
265	Western Region Coordinating Council	182,632,300.34	0.00	0.00	0.00	0.00	0.00	182,632,300.34
266	Ashanti Region Coodinating Council	1,008,333,333.34	1,249,848,586.55	1,249,848,586.55	0.00	0.00	1,249,848,586.55	(241,515,253.21)
267	Brong Ahafo Regional Coodinating Co	304,215,184.38	0.00	0.00	0.00	0.00	0.00	304,215,184.38
268	Northern Region Coordinating Council	281,666,666.66	0.00	0.00	0.00	0.00	0.00	281,666,666.66
269	Upper West Region Coordinating Cou	351,666,666.66	0.00	0.00	0.00	0.00	0.00	351,666,666.66
270	Upper East Region Coordinating Coun	360,000,000.00	0.00	0.00	0.00	0.00	0.00	360,000,000.00
SubTotal		33,206,108,499.94	45,474,421,755.17	45,836,341,246.26	0.00	0.00	45,836,341,246.26	(12,630,232,746.32)
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS								
400	MINISTRY OF INFO HEADQUART	1,127,349,999.94	304,110,999.56	304,110,999.56	0.00	0.00	304,110,999.56	823,239,000.38
402	GHANA NEWS AGENCY	168,333,827.02	0.00	0.00	0.00	0.00	0.00	168,333,827.02
403	INFORMATION SERVICES DEPAR	515,350,000.00	0.00	0.00	0.00	0.00	0.00	515,350,000.00
SubTotal		1,811,033,826.96	304,110,999.56	304,110,999.56	0.00	0.00	304,110,999.56	1,506,922,827.40
MINISTRY OF REGIONAL COOP. & NEPAD								
350	NATIONAL DEVELOPMENT PLAN	1,726,363,333.34	0.00	0.00	0.00	0.00	0.00	1,726,363,333.34
351	REGIONAL COOPERATION & NE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SubTotal		1,726,363,333.34	0.00	0.00	0.00	0.00	0.00	1,726,363,333.34
GENERAL ADMINISTRATION		83,807,420,632.22	78,252,349,100.29	78,614,268,591.38	0.00	0.00	78,614,268,591.38	5,193,152,040.84
ECONOMIC SERVICES								
MINISTRY OF FOOD & AGRICULTURE								
1	MINISTRY OF AGRICULTURE- HE	5,163,659,031.90	13,903,134,575.00	13,903,134,575.00	0.00	0.00	13,903,134,575.00	(8,739,475,543.10)
2	TECHNICAL DIRECTORATES	6,789,522,120.28	0.00	0.00	0.00	0.00	0.00	6,789,522,120.28
3	G/A REGIONAL AGRICULTURE DI	409,355,228.32	0.00	0.00	0.00	0.00	0.00	409,355,228.32



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ITEM 4									
4	VOLTA REGIONAL AGRIC. DEV. U		119,408,015.78	0.00	0.00	0.00	0.00	0.00	119,408,015.78
5	EASTERN REGIONAL AGRIC. DEV		1,725,159,640.28	0.00	0.00	0.00	0.00	0.00	1,725,159,640.28
6	CENTRAL REGIONAL AGRIC. DEV		722,513,703.90	0.00	0.00	0.00	0.00	0.00	722,513,703.90
7	WESTERN REGIONAL AGRIC. DEV		655,589,437.78	0.00	0.00	0.00	0.00	0.00	655,589,437.78
8	BRONG AHAFO REGIONAL AGRIC		2,191,182,246.76	0.00	0.00	0.00	0.00	0.00	2,191,182,246.76
9	ASHANTI REGIONAL AGRIC. DEV		1,052,800,663.34	0.00	0.00	0.00	0.00	0.00	1,052,800,663.34
10	NORTHERN REGIONAL AGRIC. DI		3,038,721,258.42	0.00	0.00	0.00	0.00	0.00	3,038,721,258.42
11	UPPER EAST AGRIC. DEV. UNIT		1,647,522,483.28	0.00	0.00	0.00	0.00	0.00	1,647,522,483.28
12	UPPER WEST AGRIC. DEV. UNIT		513,232,836.72	0.00	0.00	0.00	0.00	0.00	513,232,836.72
15	FISHERIES		1,453,500,000.02	0.00	0.00	0.00	0.00	0.00	1,453,500,000.02
SubTotal			25,482,166,666.78	13,903,134,575.00	13,903,134,575.00	0.00	0.00	13,903,134,575.00	11,579,032,091.78
MINISTRY OF LANDS AND FORESTRY									
40	LANDS & FORESTRY HEADQUAR		2,553,333,334.82	0.00	0.00	0.00	0.00	0.00	2,553,333,334.82
43	SURVEY DEPARTMENT		455,333,333.34	0.00	0.00	0.00	0.00	0.00	455,333,333.34
45	FORESTRY DEPARTMENT		716,666,666.74	0.00	0.00	0.00	0.00	0.00	716,666,666.74
49	LANDS COMMISSION SECRETARI		116,666,666.66	0.00	0.00	0.00	0.00	0.00	116,666,666.66
SubTotal			3,842,000,001.56	0.00	0.00	0.00	0.00	0.00	3,842,000,001.56
MINISTRY OF ENERGY									
50	MINISTRY OF ENERY HEADQUAR		5,926,475,000.00	0.00	0.00	0.00	0.00	0.00	5,926,475,000.00
52	ENERGY COMMISSION		52,693,333.34	0.00	0.00	0.00	0.00	0.00	52,693,333.34
SubTotal			5,979,168,333.34	0.00	0.00	0.00	0.00	0.00	5,979,168,333.34
MINISTRY OF TRADE AND INDUSTRY									
60	TRADE & INDUSTRY HEADQUAR		5,073,166,666.62	383,333,333.00	1,383,333,333.00	0.00	0.00	1,383,333,333.00	3,689,833,333.62
SubTotal			5,073,166,666.62	383,333,333.00	1,383,333,333.00	0.00	0.00	1,383,333,333.00	3,689,833,333.62
MINISTRY OF TOURISM & MODERNIZATION									



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ITEM 4								
70	TOURISM HEADQUARTERS	3,877,000,000.00	455,300,350.02	455,300,350.02	0.00	0.00	455,300,350.02	3,421,699,649.98
SubTotal		3,877,000,000.00	455,300,350.02	455,300,350.02	0.00	0.00	455,300,350.02	3,421,699,649.98
MINISTRY OF PORTS, HARBOUR AND RAILWAYS								
103	Ministry of Ports, Harbours, Headquater	3,587,334,666.66	0.00	0.00	0.00	0.00	0.00	3,587,334,666.66
SubTotal		3,587,334,666.66	0.00	0.00	0.00	0.00	0.00	3,587,334,666.66
MINISTRY OF PRIVATE SECTOR DEVELOPMENT								
410	MINISTRY OF PRIVATE SECTOR I	2,333,333,333.34	0.00	0.00	0.00	0.00	0.00	2,333,333,333.34
SubTotal		2,333,333,333.34	0.00	0.00	0.00	0.00	0.00	2,333,333,333.34
MINISTRY OF MINES								
422	MINES DEPARTMENT	133,333,333.42	0.00	0.00	0.00	0.00	0.00	133,333,333.42
423	GEOLOGICAL SURVEY DEPARTM	150,000,000.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
SubTotal		283,333,333.42	0.00	0.00	0.00	0.00	0.00	283,333,333.42
ECONOMIC SERVICES		50,457,503,001.72	14,741,768,258.02	15,741,768,258.02	0.00	0.00	15,741,768,258.02	34,715,734,743.70
SOCIAL SERVICES								
MINISTRY OF EDUCATION								
140	MINISTRY OF EDUCATION	1,208,333,333.34	65,262,185,434.44	65,262,185,434.44	0.00	0.00	65,262,185,434.44	(64,053,852,101.10)
141	GES-HEADQUARTERS SERVICES	1,571,333,333.34	0.00	0.00	0.00	0.00	0.00	1,571,333,333.34
142	GES-SCHOOLS & REGIONAL SERV	3,483,333,333.34	0.00	0.00	0.00	0.00	0.00	3,483,333,333.34
143	GES-SPECIAL SERVICES	250,000,000.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00
145	GES-TERTIARY EDUCATION	695,333,333.36	0.00	0.00	0.00	0.00	0.00	695,333,333.36
SubTotal		7,208,333,333.38	65,262,185,434.44	65,262,185,434.44	0.00	0.00	65,262,185,434.44	(58,053,852,101.06)
MINISTRY OF YOUTH AND SPORTS								



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ITEM 4								
150	MINISTRY OF YOUTH & SPORTS	3,741,666,666.66	0.00	0.00	0.00	0.00	0.00	3,741,666,666.66
SubTotal		3,741,666,666.66	0.00	0.00	0.00	0.00	0.00	3,741,666,666.66
MINISTRY OF HEALTH								
160	MINISTRY OF HEALTH	14,052,666,666.66	0.00	0.00	0.00	0.00	0.00	14,052,666,666.66
161	TERTIARY HEALTH SERVICES TE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
162	GHANA HEALTH SERVICES	3,162,166,666.66	0.00	0.00	0.00	0.00	0.00	3,162,166,666.66
163	TERTIARY HEALTH SERVICES PS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
164	REGIONAL HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165	DISTRICT HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SubTotal		17,214,833,333.32	0.00	0.00	0.00	0.00	0.00	17,214,833,333.32
MINISTRY OF MANPOWER AND EMPLOYMENT								
180	MINISTRY OF MANPOWER & EMP	1,583,930,000.02	0.00	0.00	0.00	0.00	0.00	1,583,930,000.02
181	LABOUR DEPARTMENT	233,333,333.34	0.00	0.00	0.00	0.00	0.00	233,333,333.34
182	DEPARTMENT OF SOCIAL WELFA	311,000,000.00	0.00	0.00	0.00	0.00	0.00	311,000,000.00
183	DEPARTMENT OF FACTORIES INS	107,000,000.00	0.00	0.00	0.00	0.00	0.00	107,000,000.00
184	DEPARTMENT OF FACTORIES INS	182,250,000.00	0.00	0.00	0.00	0.00	0.00	182,250,000.00
185	LABOUR COMMISSION	610,500,000.00	0.00	0.00	0.00	0.00	0.00	610,500,000.00
SubTotal		3,028,013,333.36	0.00	0.00	0.00	0.00	0.00	3,028,013,333.36
NATIONAL COMMISSION ON CULTURE								
608	NATIONAL COMMISSION ON CUL	3,156,558,166.68	1,356,812,064.35	1,356,812,064.35	0.00	0.00	1,356,812,064.35	1,799,746,102.33
SubTotal		3,156,558,166.68	1,356,812,064.35	1,356,812,064.35	0.00	0.00	1,356,812,064.35	1,799,746,102.33
NATIONAL MEDIA COMMISSION								
611	NATIONAL MEDIA COMMISSION	37,666,666.66	0.00	0.00	0.00	0.00	0.00	37,666,666.66
SubTotal		37,666,666.66	0.00	0.00	0.00	0.00	0.00	37,666,666.66



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ITEM 4								
NATIONAL COMMISSION FOR CIVIC EDUCATION								
602	NCCE	599,000,000.00	0.00	0.00	0.00	0.00	0.00	599,000,000.00
SubTotal		599,000,000.00	0.00	0.00	0.00	0.00	0.00	599,000,000.00
MINISTRY OF WOMEN AFFAIRS								
360	MINISTRY OF WOMEN AFFAIRS	983,025,000.02	0.00	0.00	0.00	0.00	0.00	983,025,000.02
SubTotal		983,025,000.02	0.00	0.00	0.00	0.00	0.00	983,025,000.02
SOCIAL SERVICES		35,969,096,500.08	66,618,997,498.79	66,618,997,498.79	0.00	0.00	66,618,997,498.79	(30,649,900,998.71)
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING	14,740,288,665.84	16,829,172,999.03	24,725,385,752.09	0.00	0.00	24,725,385,752.09	(9,985,097,086.25)
102	PUBLIC WORKS DEPARTMENT	1,160,044,667.66	0.00	0.00	0.00	0.00	0.00	1,160,044,667.66
SubTotal		15,900,333,333.50	16,829,172,999.03	24,725,385,752.09	0.00	0.00	24,725,385,752.09	(8,825,052,418.59)
MINISTRY OF ROADS & TRANSPORT								
110	MINISTRY OF ROADS AND TRANS	104,251,666,666.66	118,205,787,576.33	118,205,787,576.33	0.00	0.00	118,205,787,576.33	(13,954,120,909.67)
283	TRANSPORT DEPARTMENT	393,333,333.32	0.00	0.00	0.00	0.00	0.00	393,333,333.32
SubTotal		104,644,999,999.98	118,205,787,576.33	118,205,787,576.33	0.00	0.00	118,205,787,576.33	(13,560,787,576.35)
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS	3,412,966,666.74	0.00	0.00	0.00	0.00	0.00	3,412,966,666.74
282	METEOROLOGICAL SERVICES DEPA	282,666,666.66	0.00	0.00	0.00	0.00	0.00	282,666,666.66
SubTotal		3,695,633,333.40	0.00	0.00	0.00	0.00	0.00	3,695,633,333.40
INFRASTRUCTURE		124,240,966,666.88	135,034,960,575.36	142,931,173,328.42	0.00	0.00	142,931,173,328.42	(18,690,206,661.54)



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ITEM 4								
PUBLIC SAFETY								
MINISTRY OF INTERIOR								
200	MINISTRY OF INTERIOR HEADQUARTERS	2,999,013,333.30	0.00	0.00	0.00	0.00	0.00	2,999,013,333.30
201	GHANA POLICE SERVICE	1,316,640,000.00	0.00	0.00	0.00	0.00	0.00	1,316,640,000.00
202	GHANA PRISONS SERVICE	1,170,346,666.66	1,709,032,500.00	1,709,032,500.00	0.00	0.00	1,709,032,500.00	(538,685,833.34)
203	GHANA NATIONAL FIRE SERVICE	1,170,346,666.66	0.00	0.00	0.00	0.00	0.00	1,170,346,666.66
204	GHANA IMMIGRATION	658,252,500.00	0.00	0.00	0.00	0.00	0.00	658,252,500.00
SubTotal		7,314,599,166.62	1,709,032,500.00	1,709,032,500.00	0.00	0.00	1,709,032,500.00	5,605,566,666.62
JUDICIAL SERVICE								
603	JUDICIAL SERVICE	5,299,851,988.52	0.00	0.00	0.00	0.00	0.00	5,299,851,988.52
SubTotal		5,299,851,988.52	0.00	0.00	0.00	0.00	0.00	5,299,851,988.52
MINISTRY OF JUSTICE								
300	JUSTICE HEADQUARTERS	7,599,026,896.68	0.00	0.00	0.00	0.00	0.00	7,599,026,896.68
301	ATTORNEY GENERAL DEPARTMENT	1,952,712,753.32	0.00	0.00	0.00	0.00	0.00	1,952,712,753.32
302	REGISTRAR'S GENERAL DEPARTMENT	482,931,500.00	0.00	0.00	0.00	0.00	0.00	482,931,500.00
303	SERIOUS FRAUD OFFICE	1,309,869,000.00	0.00	0.00	0.00	0.00	0.00	1,309,869,000.00
SubTotal		11,344,540,150.00	0.00	0.00	0.00	0.00	0.00	11,344,540,150.00
MINISTRY OF DEFENCE								
380	MINISTRY OF DEFENCE HEADQUARTERS	13,110,000,000.00	333,952,345.21	333,952,345.21	0.00	0.00	333,952,345.21	12,776,047,654.79
SubTotal		13,110,000,000.00	333,952,345.21	333,952,345.21	0.00	0.00	333,952,345.21	12,776,047,654.79
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE								
605	CHRAJ	331,838,625.50	0.00	0.00	0.00	0.00	0.00	331,838,625.50
SubTotal		331,838,625.50	0.00	0.00	0.00	0.00	0.00	331,838,625.50



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

28-February-2007

		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
		A	B	C	D	E	F	G=A-C
ITEM 4								
PUBLIC SAFETY		37,400,829,930.64	2,042,984,845.21	2,042,984,845.21	0.00	0.00	2,042,984,845.21	35,357,845,085.43
TOTAL LESS CONTINGENCY		331,875,816,731.54	296,691,060,277.67	305,949,192,521.82	0.00	0.00	305,949,192,521.82	25,926,624,209.72
*CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00	0.00
FINAL TOTAL INCL CONTINGENCY		331,875,816,731.54	296,691,060,277.67	305,949,192,521.82	0.00	0.00	305,949,192,521.82	25,926,624,209.72