



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-October-2006

		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	
ITEM 4								
GENERAL ADMINISTRATION								
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.								
220	MINISTRY OF LOCAL GOVT & RURAL DEV.	15,690,357,740.40	0.00	2,764,405,000.00	0.00	196,362,080,758.74	199,126,485,758.74	(183,436,128,018.34)
221	DEPT OF PARKS & GARDENS	1,145,075,211.20	0.00	0.00	0.00	0.00	0.00	1,145,075,211.20
222	BIRTHS & DEATHS REGISTRY	1,625,724,065.30	0.00	690,000,000.00	0.00	0.00	690,000,000.00	935,724,065.30
231	DEPT OF COMMUNITY DEVELOPMENT	2,120,509,650.00	0.00	2,700,000.00	0.00	0.00	2,700,000.00	2,117,809,650.00
SubTotal		20,581,666,666.90	0.00	3,457,105,000.00	0.00	196,362,080,758.74	199,819,185,758.74	(179,237,519,091.84)
MINISTRY OF FOREIGN AFFAIRS								
320	FOREIGN AFFAIRS HQS/ADMIN	12,723,000,792.20	321,744,047.40	20,522,396,415.20	0.00	2,160,000,000.00	22,682,396,415.20	(9,959,395,623.00)
321	LARGE MISSIONS	15,110,431,035.90	0.00	7,600,000,000.00	0.00	0.00	7,600,000,000.00	7,510,431,035.90
322	NEIGHBOURING MISSIONS	15,431,600,007.00	0.00	0.00	0.00	0.00	0.00	15,431,600,007.00
323	OTHER MISSIONS	29,010,801,498.80	0.00	24,309,986,144.73	0.00	0.00	24,309,986,144.73	4,700,815,354.07
370	CONTINGENCY	0.00	0.00	267,426,804,000.00	0.00	0.00	267,426,804,000.00	(267,426,804,000.00)
SubTotal		72,275,833,333.90	321,744,047.40	319,859,186,559.93	0.00	2,160,000,000.00	322,019,186,559.93	(249,743,353,226.03)
MINISTRY OF FINANCE								
340	FINANCE HEADQUARTERS	27,782,826,721.20	1,120,320,875.00	39,270,497,965.38	0.00	382,007,014,489.53	421,277,512,454.91	(393,494,685,733.71)
341	NATIONAL REVENUE AGENCY GOVERNING B	0.00	0.00	1,101,420,051.63	0.00	0.00	1,101,420,051.63	(1,101,420,051.63)
342	CONTROLLER & ACCOUNTANT GENERAL	4,645,285,832.50	1,145,389,303.00	2,452,188,767.03	0.00	0.00	2,452,188,767.03	2,193,097,065.47
345	STATISTICAL SERVICE	3,781,338,166.70	0.00	1,930,581,158.00	0.00	0.00	1,930,581,158.00	1,850,757,008.70
346	CENTRAL SYSTEMS DEVELOPMENT UNIT	750,549,280.00	0.00	0.00	0.00	0.00	0.00	750,549,280.00
370	CONTINGENCY	0.00	0.00	5,788,558,909.43	0.00	0.00	5,788,558,909.43	(5,788,558,909.43)
SubTotal		36,960,000,000.40	2,265,710,178.00	50,543,246,851.47	0.00	382,007,014,489.53	432,550,261,341.00	(395,590,261,340.60)
MINISTRY OF PARLIAMENTARY AFFAIRS								
390	PARLIAMENTARY AFFAIRS	1,697,500,000.00	0.00	2,664,222,517.00	0.00	0.00	2,664,222,517.00	(966,722,517.00)
SubTotal		1,697,500,000.00	0.00	2,664,222,517.00	0.00	0.00	2,664,222,517.00	(966,722,517.00)
PUBLIC SERVICES COMMISSION								
600	PUBLIC SERVICES COMMISSION	659,123,048.70	0.00	96,407,500.00	0.00	0.00	96,407,500.00	562,715,548.70
SubTotal		659,123,048.70	0.00	96,407,500.00	0.00	0.00	96,407,500.00	562,715,548.70
AUDIT SERVICE								
601	AUDIT SERVICE	11,660,833,333.40	833,189,214.00	6,693,585,286.33	0.00	0.00	6,693,585,286.33	4,967,248,047.07
SubTotal		11,660,833,333.40	833,189,214.00	6,693,585,286.33	0.00	0.00	6,693,585,286.33	4,967,248,047.07
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR								
610	DISTRICT ASSEMBLIES COMMON FUND	306,666,666.70	0.00	0.00	0.00	0.00	0.00	306,666,666.70
SubTotal		306,666,666.70	0.00	0.00	0.00	0.00	0.00	306,666,666.70
ELECTORAL COMMISSION								
609	ELECTORAL COMMISSION	3,069,979,564.20	0.00	227,390,147.00	0.00	0.00	227,390,147.00	2,842,589,417.20
SubTotal		3,069,979,564.20	0.00	227,390,147.00	0.00	0.00	227,390,147.00	2,842,589,417.20



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-October-2006

		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	
ITEM 4								
OFFICE OF PARLIAMENT								
604	OFFICE OF PARLIAMENT	22,496,702,281.50	0.00	14,442,486,365.19	0.00	0.00	14,442,486,365.19	8,054,215,916.31
SubTotal		22,496,702,281.50	0.00	14,442,486,365.19	0.00	0.00	14,442,486,365.19	8,054,215,916.31
OFFICE OF GOVERNMENT MACHINERY								
240	Office of the President	52,358,060,996.90	0.00	17,956,565,545.86	0.00	90,000,000,000.00	107,956,565,545.86	(55,998,504,548.96)
241	Office of Head of Civil Service	1,500,000,000.00	0.00	753,849,500.00	0.00	0.00	753,849,500.00	746,150,500.00
243	Scholarship Secretariat	753,732,937.50	0.00	0.00	0.00	0.00	0.00	753,732,937.50
244	Public Records & Archives	837,737,661.60	0.00	0.00	0.00	0.00	0.00	837,737,661.60
245	Management Services	755,922,791.70	0.00	0.00	0.00	0.00	0.00	755,922,791.70
246	Ghana AIDS Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248	COMMISSIONS & COUNCILS	3,660,646,040.30	0.00	165,798,976.83	0.00	0.00	165,798,976.83	3,494,847,063.47
249	Office of National Security	34,636,259,389.70	2,933,882,466.59	5,878,706,166.59	0.00	0.00	5,878,706,166.59	28,757,553,223.11
261	Volta Region Coordinating Council	1,386,365,404.10	0.00	0.00	0.00	0.00	0.00	1,386,365,404.10
262	Greater Accra Region Coordinating Council	1,541,666,666.70	0.00	772,695,268.00	0.00	0.00	772,695,268.00	768,971,398.70
263	Eastern Region Coordinating Council	2,289,602,491.90	20,965,663.84	20,965,663.84	0.00	0.00	20,965,663.84	2,268,636,828.06
264	Central Region Coordinating Council	1,833,333,333.30	0.00	40,000,000.00	0.00	0.00	40,000,000.00	1,793,333,333.30
265	Western Region Coordinating Council	1,829,828,168.40	0.00	652,420,559.32	0.00	0.00	652,420,559.32	1,177,407,609.08
266	Ashanti Region Coordinating Council	5,583,333,333.30	0.00	5,011,701,250.00	0.00	0.00	5,011,701,250.00	571,632,083.30
267	Brong Ahafo Regional Coordinating Council	1,394,456,804.20	0.00	491,563,500.00	0.00	0.00	491,563,500.00	902,893,304.20
268	Northern Region Coordinating Council	2,750,000,000.00	0.00	0.00	0.00	0.00	0.00	2,750,000,000.00
269	Upper West Region Coordinating Council	3,416,666,666.70	0.00	937,240,181.00	0.00	0.00	937,240,181.00	2,479,426,485.70
270	Upper East Region Coordinating Council	2,077,272,466.70	0.00	0.00	0.00	0.00	0.00	2,077,272,466.70
SubTotal		118,604,885,153.00	2,954,848,130.43	32,681,506,611.44	0.00	90,000,000,000.00	122,681,506,611.44	(4,076,621,458.44)
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS								
400	MINISTRY OF INFO HEADQUARTERS	3,517,366,536.50	692,533,895.50	2,052,300,709.49	0.00	0.00	2,052,300,709.49	1,465,065,827.01
402	GHANA NEWS AGENCY	667,652,844.20	0.00	0.00	0.00	0.00	0.00	667,652,844.20
403	INFORMATION SERVICES DEPARTMENT	1,341,666,666.60	0.00	0.00	0.00	12,713,135,051.02	12,713,135,051.02	(11,371,468,384.42)
SubTotal		5,526,686,047.30	692,533,895.50	2,052,300,709.49	0.00	12,713,135,051.02	14,765,435,760.51	(9,238,749,713.21)
MINISTRY OF REGIONAL COOP. & NEPAD								
350	NATIONAL DEVELOPMENT PLANNING COMM	5,267,500,000.00	0.00	1,824,000.00	0.00	0.00	1,824,000.00	5,265,676,000.00
351	REGIONAL COOPERATION & NEPAD	2,248,333,333.30	0.00	1,211,146,224.00	0.00	0.00	1,211,146,224.00	1,037,187,109.30
SubTotal		7,515,833,333.30	0.00	1,212,970,224.00	0.00	0.00	1,212,970,224.00	6,302,863,109.30
GENERAL ADMINISTRATION		301,355,709,429.30	7,068,025,465.33	433,930,407,771.85	0.00	683,242,230,299.29	1,117,172,638,071.14	(815,816,928,641.84)
ECONOMIC SERVICES								
MINISTRY OF FOOD & AGRICULTURE								
1	MINISTRY OF AGRICULTURE- HEADQUARTER	63,107,839,572.00	0.00	131,797,873,840.75	0.00	25,000,000,000.00	156,797,873,840.75	(93,690,034,268.75)
2	TECHNICAL DIRECTORATES	10,958,748,335.00	0.00	1,758,143,158.92	0.00	0.00	1,758,143,158.92	9,200,605,176.08
3	G/A REGIONAL AGRICULTURE DEV. UNIT	1,531,036,666.60	0.00	0.00	0.00	0.00	0.00	1,531,036,666.60
4	VOLTA REGIONAL AGRIC DEV. UNIT	2,211,496,490.80	0.00	4,606,583,250.00	0.00	0.00	4,606,583,250.00	(2,395,086,759.20)
5	EASTERN REGIONAL AGRIC. DEV. UNIT	2,019,135,551.70	0.00	0.00	0.00	0.00	0.00	2,019,135,551.70
6	CENTRAL REGIONAL AGRIC. DEV. UNIT	1,313,197,254.00	0.00	0.00	0.00	0.00	0.00	1,313,197,254.00
7	WESTERN REGIONAL AGRIC. DEV. UNIT	1,512,424,464.10	0.00	0.00	0.00	0.00	0.00	1,512,424,464.10



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-October-2006

		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	
ITEM 4								
8	BRONG AHAFO REGIONAL AGRIC. DEV. UNIT	3,653,015,935.80	0.00	2,900,000.00	0.00	0.00	2,900,000.00	3,650,115,935.80
9	ASHANTI REGIONAL AGRIC. DEV. UNIT	1,426,083,333.50	0.00	0.00	0.00	0.00	0.00	1,426,083,333.50
10	NORTHERN REGIONAL AGRIC. DEV. UNIT	2,124,550,000.10	0.00	0.00	0.00	0.00	0.00	2,124,550,000.10
11	UPPER EAST AGRIC. DEV. UNIT	5,258,901,744.10	0.00	2,911,724,685.60	0.00	0.00	2,911,724,685.60	2,347,177,058.50
12	UPPER WEST AGRIC. DEV. UNIT	4,537,737,319.10	0.00	2,490,341,046.50	0.00	0.00	2,490,341,046.50	2,047,396,272.60
15	FISHERIES	4,434,753,214.00	0.00	0.00	0.00	0.00	0.00	4,434,753,214.00
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		104,088,919,880.80	0.00	144,866,565,981.77	0.00	25,000,000,000.00	169,866,565,981.77	(65,777,646,100.97)
MINISTRY OF LANDS AND FORESTRY								
40	LANDS & FORESTRY HEADQUARTERS	8,610,937,500.10	390,784,423.97	536,284,987.77	0.00	24,937,363,752.00	25,473,648,739.77	(16,862,711,239.67)
43	SURVEY DEPARTMENT	1,424,166,666.70	0.00	228,209,720.00	0.00	0.00	228,209,720.00	1,195,956,946.70
45	FORESTRY DEPARTMENT	666,666,666.70	0.00	0.00	0.00	0.00	0.00	666,666,666.70
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	583,333,333.50	0.00	0.00	0.00	0.00	0.00	583,333,333.50
SubTotal		11,285,104,167.00	390,784,423.97	1,214,334,707.77	0.00	24,937,363,752.00	26,151,698,459.77	(14,866,594,292.77)
MINISTRY OF ENERGY								
50	MINISTRY OF ENERGY HEADQUARTERS	18,083,333,333.30	0.00	15,369,616,505.24	0.00	0.00	15,369,616,505.24	2,713,716,828.06
52	ENERGY COMMISSION	160,833,333.30	0.00	0.00	0.00	0.00	0.00	160,833,333.30
SubTotal		18,244,166,666.60	0.00	15,369,616,505.24	0.00	0.00	15,369,616,505.24	2,874,550,161.36
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	8,644,166,666.60	0.00	8,760,361,570.71	0.00	25,000,000,000.00	33,760,361,570.71	(25,116,194,904.11)
SubTotal		8,644,166,666.60	0.00	8,760,361,570.71	0.00	130,688,940,928.10	139,449,302,498.81	(130,805,135,832.21)
MINISTRY OF TOURISM & MODERNIZATION								
70	TOURISM HEADQUARTERS	11,784,166,666.70	0.00	6,622,012,538.03	0.00	0.00	6,622,012,538.03	5,162,154,128.67
SubTotal		11,784,166,666.70	0.00	6,622,012,538.03	0.00	0.00	6,622,012,538.03	5,162,154,128.67
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY								
80	MEST HEADQUARTERS	2,014,013,885.10	0.00	1,032,129,800.15	0.00	0.00	1,032,129,800.15	981,884,084.95
81	CSIR	1,683,122,853.50	0.00	819,501,078.33	0.00	0.00	819,501,078.33	863,621,775.17
82	GHANA ATOMIC COMMISSION	711,031,189.90	0.00	0.00	0.00	0.00	0.00	711,031,189.90
SubTotal		4,408,167,928.50	0.00	1,851,630,878.48	0.00	0.00	1,851,630,878.48	2,556,537,050.02
MINISTRY OF PORTS, HARBOUR AND RAILWAYS								
103	Ministry of Ports, Harbours, Headquarters	10,945,833,333.30	0.00	10,000,000.00	0.00	15,006,223,582.50	15,016,223,582.50	(4,070,390,249.20)
SubTotal		10,945,833,333.30	0.00	10,000,000.00	0.00	15,006,223,582.50	15,016,223,582.50	(4,070,390,249.20)
MINISTRY OF PRIVATE SECTOR DEVELOPMENT								
410	MINISTRY OF PRIVATE SECTOR DEVELOPMENT	3,296,666,666.70	0.00	232,597,369.48	0.00	30,000,000,000.00	30,232,597,369.48	(26,935,930,702.78)
SubTotal		3,296,666,666.70	0.00	232,597,369.48	0.00	30,000,000,000.00	30,232,597,369.48	(26,935,930,702.78)
MINISTRY OF MINES								



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-October-2006

		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	
ITEM 4								
422	MINES DEPARTMENT	833,333,333.30	0.00	0.00	0.00	0.00	0.00	833,333,333.30
423	GEOLOGICAL SURVEY DEPARTMENT	916,666,666.70	0.00	305,469,800.00	0.00	0.00	305,469,800.00	611,196,866.70
SubTotal		1,750,000,000.00	0.00	305,469,800.00	0.00	0.00	305,469,800.00	1,444,530,200.00
ECONOMIC SERVICES		174,447,191,976.20	390,784,423.97	179,232,589,351.48	0.00	225,632,528,262.60	404,865,117,614.08	(230,417,925,637.88)
SOCIAL SERVICES								
MINISTRY OF EDUCATION								
140	MINISTRY OF EDUCATION	5,083,333,333.40	3,973,059,248.86	76,550,727,597.78	0.00	341,589,692,057.39	418,140,419,655.17	(413,057,086,321.77)
141	GES-HEADQUARTERS SERVICES	10,180,500,000.00	800,000,000.00	1,586,175,850.00	0.00	50,722,593,411.51	52,308,769,261.51	(42,128,269,261.51)
142	GES-SCHOOLS & REGIONAL SERVICES	15,652,833,333.30	1,513,287,955.26	11,186,893,426.48	0.00	0.00	11,186,893,426.48	4,465,939,906.82
143	GES-SPECIAL SERVICES	833,333,333.30	0.00	90,231,952.50	0.00	0.00	90,231,952.50	743,101,380.80
145	GES-TERTIARY EDUCATION	1,666,666,666.70	663,494,798.26	2,241,819,491.42	0.00	0.00	2,241,819,491.42	(575,152,824.72)
SubTotal		33,416,666,666.70	6,949,842,002.38	91,655,848,318.18	0.00	392,312,285,468.90	483,968,133,787.08	(450,551,467,120.38)
MINISTRY OF YOUTH AND SPORTS								
150	MINISTRY OF YOUTH & SPORTS HEADQUARTERS	3,875,000,000.00	0.00	72,783,161,043.52	0.00	3,552,312,780.00	76,335,473,823.52	(72,460,473,823.52)
SubTotal		3,875,000,000.00	0.00	72,783,161,043.52	0.00	3,552,312,780.00	76,335,473,823.52	(72,460,473,823.52)
MINISTRY OF HEALTH								
160	MINISTRY OF HEALTH	16,222,500,000.00	0.00	18,586,505,793.75	0.00	148,413,881,313.13	167,000,387,106.88	(150,777,887,106.88)
161	TERTIARY HEALTH SERVICES TERTIARY. HOSPITALS	15,083,333,333.30	0.00	0.00	0.00	0.00	0.00	15,083,333,333.30
162	GHANA HEALTH SERVICES	416,666,666.70	0.00	0.00	0.00	0.00	0.00	416,666,666.70
163	TERTIARY HEALTH SERVICES PSYCH HOSPITALS	833,333,333.30	0.00	0.00	0.00	0.00	0.00	833,333,333.30
164	REGIONAL HEALTH SERVICES	12,091,666,666.70	0.00	0.00	0.00	0.00	0.00	12,091,666,666.70
165	DISTRICT HEALTH SERVICES	0.00	34,750,000.00	34,750,000.00	0.00	0.00	34,750,000.00	(34,750,000.00)
SubTotal		44,647,500,000.00	34,750,000.00	18,621,255,793.75	0.00	148,413,881,313.13	167,035,137,106.88	(122,387,637,106.88)
MINISTRY OF MANPOWER AND EMPLOYMENT								
180	MINISTRY OF MANPOWER & EMPLOYMENT HEADQUARTERS	5,121,500,000.10	0.00	48,250,000.00	0.00	1,875,198,000.00	1,923,448,000.00	3,198,052,000.10
181	LABOUR DEPARTMENT	612,500,000.30	0.00	405,495,706.16	0.00	0.00	405,495,706.16	207,004,294.14
182	DEPARTMENT OF SOCIAL WELFARE	806,666,666.70	0.00	0.00	0.00	0.00	0.00	806,666,666.70
183	DEPARTMENT OF FACTORIES INSPECTION	277,166,666.70	0.00	0.00	0.00	0.00	0.00	277,166,666.70
184	DEPARTMENT OF FACTORIES INSPECTORATE	558,833,333.30	0.00	0.00	0.00	0.00	0.00	558,833,333.30
185	LABOUR COMMISSION	1,862,730,278.30	0.00	0.00	0.00	0.00	0.00	1,862,730,278.30
SubTotal		9,239,396,945.40	0.00	453,745,706.16	0.00	1,875,198,000.00	2,328,943,706.16	6,910,453,239.24
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	16,067,499,999.80	0.00	8,750,399,177.54	0.00	0.00	8,750,399,177.54	7,317,100,822.26
SubTotal		16,067,499,999.80	0.00	26,982,324,669.11	0.00	0.00	26,982,324,669.11	(10,914,824,669.31)
NATIONAL MEDIA COMMISSION								
611	NATIONAL MEDIA COMMISSION HEADQUARTERS	114,758,424.20	0.00	0.00	0.00	0.00	0.00	114,758,424.20
SubTotal		114,758,424.20	0.00	0.00	0.00	0.00	0.00	114,758,424.20



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-October-2006

		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	
ITEM 4								
NATIONAL COMMISSION FOR CIVIC EDUCATION								
602	NCCE	1,827,500,000.00	0.00	0.00	0.00	15,000,000,000.00	15,000,000,000.00	(13,172,500,000.00)
SubTotal		1,827,500,000.00	0.00	0.00	0.00	15,000,000,000.00	15,000,000,000.00	(13,172,500,000.00)
MINISTRY OF WOMEN AFFAIRS								
360	MINISTRY OF WOMEN AFFAIRS	2,499,999,999.80	0.00	933,333,721.09	0.00	2,500,000,000.00	3,433,333,721.09	(933,333,721.29)
SubTotal		2,499,999,999.80	0.00	933,333,721.09	0.00	2,500,000,000.00	3,433,333,721.09	(933,333,721.29)
SOCIAL SERVICES		111,688,322,035.90	6,984,592,002.38	211,429,669,251.81	0.00	563,653,677,562.03	775,083,346,813.84	(663,395,024,777.94)
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING HEADQUAR	42,849,076,488.70	0.00	59,503,613,453.21	0.00	72,001,302,028.53	131,504,915,481.74	(88,655,838,993.04)
102	PUBLIC WORKS DEPARTMENT	5,666,666,666.70	0.00	2,195,875,000.02	0.00	0.00	2,195,875,000.02	3,470,791,666.68
SubTotal		48,515,743,155.40	0.00	61,699,488,453.23	0.00	72,001,302,028.53	133,700,790,481.76	(85,185,047,326.36)
MINISTRY OF ROADS & TRANSPORT								
110	MINISTRY OF ROADS AND TRANSPORT	297,825,166,666.70	78,519,385,490.45	405,838,672,588.26	0.00	17,143,155,609.04	422,981,828,197.30	(125,156,661,530.60)
283	TRANSPORT DEPARTMENT	7,097,201,616.70	0.00	1,707,898,060.00	0.00	0.00	1,707,898,060.00	5,389,303,556.70
370	CONTINGENCY	0.00	0.00	1,251,374,000.00	0.00	0.00	1,251,374,000.00	(1,251,374,000.00)
SubTotal		304,922,368,283.40	78,519,385,490.45	408,797,944,648.26	0.00	17,143,155,609.04	425,941,100,257.30	(121,018,731,973.90)
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS-HEADQUAR	9,663,779,166.80	0.00	323,917,215.75	0.00	11,344,320,000.00	11,668,237,215.75	(2,004,458,048.95)
282	METEOROLOGICAL SERVICES DEPARTMENT	1,665,387,500.00	0.00	6,856,037.00	0.00	0.00	6,856,037.00	1,658,531,463.00
SubTotal		11,329,166,666.80	0.00	330,773,252.75	0.00	11,344,320,000.00	11,675,093,252.75	(345,926,585.95)
INFRASTRUCTURE		364,767,278,105.60	78,519,385,490.45	470,828,206,354.24	0.00	100,488,777,637.57	571,316,983,991.81	(206,549,705,886.21)
PUBLIC SAFETY								
MINISTRY OF INTERIOR								
200	MINISTRY OF INTERIOR HEADQUARTERS	9,958,333,332.30	0.00	8,681,793,203.43	0.00	0.00	8,681,793,203.43	1,276,540,128.87
201	GHANA POLICE SERVICE	10,062,500,000.00	0.00	3,062,430,741.50	0.00	4,850,000,000.00	7,912,430,741.50	2,150,069,258.50
202	GHANA PRISONS SERVICE	4,408,333,333.30	940,250,000.00	1,655,647,250.00	0.00	16,050,000,000.00	17,705,647,250.00	(13,297,313,916.70)
203	GHANA NATIONAL FIRE SERVICE	3,895,833,333.50	520,470,000.00	1,457,458,790.00	0.00	0.00	1,457,458,790.00	2,438,374,543.50
204	GHANA IMMIGRATION	4,240,833,333.40	100,000,000.00	856,994,080.00	0.00	0.00	856,994,080.00	3,383,839,253.40
SubTotal		32,565,833,332.50	1,560,720,000.00	15,714,324,064.93	0.00	20,900,000,000.00	36,614,324,064.93	(4,048,490,732.43)
JUDICIAL SERVICE								
603	JUDICIAL SERVICE	16,170,833,334.30	0.00	7,845,959,333.00	0.00	0.00	7,845,959,333.00	8,324,874,001.30
SubTotal		16,170,833,334.30	0.00	7,845,959,333.00	0.00	0.00	7,845,959,333.00	8,324,874,001.30
MINISTRY OF JUSTICE								
300	JUSTICE HEADQUARTERS	24,257,499,999.90	0.00	10,262,738,798.73	0.00	0.00	10,262,738,798.73	13,994,761,201.17
301	ATTORNEY GENERAL DEPARTMENT	12,534,166,666.60	0.00	9,866,299.49	0.00	0.00	9,866,299.49	12,524,300,367.11



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-October-2006

			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	
ITEM 4									
302	REGISTRAR'S GENERAL DEPARTMENT		1,450,000,000.00	0.00	0.00	0.00	0.00	0.00	1,450,000,000.00
303	SERIOUS FRAUD OFFICE		4,258,333,333.30	0.00	36,336,556.80	0.00	0.00	36,336,556.80	4,221,996,776.50
SubTotal			42,499,999,999.80	0.00	10,308,941,655.02	0.00	0.00	10,308,941,655.02	32,191,058,344.78
MINISTRY OF DEFENCE									
370	CONTINGENCY		0.00	101,386,568,100.40	528,284,528,765.37	0.00	0.00	528,284,528,765.37	(528,284,528,765.37)
380	MINISTRY OF DEFENCE HEADQUARTERS		42,405,833,333.40	4,795,338,239.16	72,076,168,638.44	0.00	0.00	72,076,168,638.44	(29,670,335,305.04)
SubTotal			42,405,833,333.40	106,181,906,339.56	600,360,697,403.81	0.00	0.00	600,360,697,403.81	(557,954,864,070.41)
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE									
605	CHRAJ		1,012,500,000.00	0.00	167,000,000.00	0.00	0.00	167,000,000.00	845,500,000.00
SubTotal			1,012,500,000.00	0.00	167,000,000.00	0.00	0.00	167,000,000.00	845,500,000.00
PUBLIC SAFETY			134,655,000,000.00	107,742,626,339.56	634,396,922,456.76	0.00	20,900,000,000.00	655,296,922,456.76	(520,641,922,456.76)
TOTAL LESS CONTINGENCY			1,086,913,501,547.00	99,318,845,621.29	1,107,848,996,019.77	0.00	1,593,917,213,761.49	2,701,452,817,781.26	(20,935,494,472.77)
*CONTINGENCY			0.00	101,386,568,100.40	822,282,191,166.37	0.00	0.00	822,282,191,166.37	(822,282,191,166.37)
FINAL TOTAL INCL. CONTINGENCY			1,086,913,501,547.00	200,705,413,721.69	1,930,131,187,186.14	0.00	1,593,917,213,761.49	3,523,735,008,947.63	(843,217,685,639.14)