

FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM								
31-March-2006								
		Cummulative GOG	Actual GOG	Cum Actual	Actual HIPC For	Cumm HIPC	Cumm HIPC &	Budget
		Budget To Date	For the Month	GOG	the Month		GOG	Variance
		A	B	C	D	E	F	G=A-C
ITEM 4								
604	OFFICE OF PARLIAMENT	6,749,010,684.45	0.00	0.00	0.00	0.00	0.00	6,749,010,684.45
SubTotal		6,749,010,684.45	0.00	0.00	0.00	0.00	0.00	6,749,010,684.45
OFFICE OF GOVERNMENT MACHINERY								
240	Office of the President	15,707,418,299.07	0.00	35,501,827.20	0.00	0.00	35,501,827.20	15,671,916,471.87
241	Office of Head of Civil Service	450,000,000.00	0.00	743,849,500.00	0.00	0.00	743,849,500.00	(293,849,500.00)
243	Scholarship Secretariat	226,119,881.25	0.00	0.00	0.00	0.00	0.00	226,119,881.25
244	Public Records & Archives	251,321,298.48	0.00	0.00	0.00	0.00	0.00	251,321,298.48
245	Management Services	226,776,837.51	0.00	0.00	0.00	0.00	0.00	226,776,837.51
246	Ghana AIDS Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248	COMMISSIONS & COUNCILS	1,098,193,812.09	0.00	0.00	0.00	0.00	0.00	1,098,193,812.09
249	Office of National Security	10,390,877,816.91	0.00	500,000,000.00	0.00	0.00	500,000,000.00	9,890,877,816.91
261	Volta Region Coordinating Council	415,909,621.23	0.00	0.00	0.00	0.00	0.00	415,909,621.23
262	Greater Accra Region Coordinating Council	462,500,000.01	0.00	0.00	0.00	0.00	0.00	462,500,000.01
263	Eastern Region Coordinating Council	686,880,747.57	0.00	0.00	0.00	0.00	0.00	686,880,747.57
264	Central Region Coordinating Council	549,999,999.99	0.00	40,000,000.00	0.00	0.00	40,000,000.00	509,999,999.99
265	Western Region Coordinating Council	548,948,450.52	147,059,589.60	652,420,559.32	0.00	0.00	652,420,559.32	(103,472,108.80)
266	Ashanti Region Coordinating Council	1,674,999,999.99	0.00	0.00	0.00	0.00	0.00	1,674,999,999.99
267	Brong Ahafo Regional Coordinating Council	418,337,041.26	0.00	491,563,500.00	0.00	0.00	491,563,500.00	(73,226,458.74)
268	Northern Region Coordinating Council	825,000,000.00	0.00	0.00	0.00	0.00	0.00	825,000,000.00
269	Upper West Region Coordinating Council	1,025,000,000.01	0.00	0.00	0.00	0.00	0.00	1,025,000,000.01
270	Upper East Region Coordinating Council	623,181,740.01	0.00	0.00	0.00	0.00	0.00	623,181,740.01
SubTotal		35,581,465,545.90	147,059,589.60	2,463,335,386.52	0.00	0.00	2,463,335,386.52	33,118,130,159.38
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS								
400	MINISTRY OF INFO HEADQUARTERS	1,055,209,960.95	118,200,000.00	367,715,699.99	0.00	0.00	367,715,699.99	687,494,260.96
402	GHANA NEWS AGENCY	200,295,853.26	0.00	0.00	0.00	0.00	0.00	200,295,853.26
403	INFORMATION SERVICES DEPARTMENT	402,499,999.98	0.00	0.00	0.00	0.00	0.00	402,499,999.98
SubTotal		1,658,005,814.19	118,200,000.00	367,715,699.99	0.00	0.00	367,715,699.99	1,290,290,114.20
MINISTRY OF REGIONAL COOP. & NEPAD								
350	NATIONAL DEVELOPMENT PLANNING C	1,580,250,000.00	1,824,000.00	1,824,000.00	0.00	0.00	1,824,000.00	1,578,426,000.00
351	REGIONAL COOPERATION & NEPAD	674,499,999.99	0.00	0.00	0.00	0.00	0.00	674,499,999.99
SubTotal		2,254,749,999.99	1,824,000.00	1,824,000.00	0.00	0.00	1,824,000.00	2,252,925,999.99
GENERAL ADMINISTRATION		90,406,712,828.79	13,536,446,811.60	18,222,067,749.13	0.00	0.00	18,222,067,749.13	72,184,645,079.66
ECONOMIC SERVICES								
MINISTRY OF FOOD & AGRICULTURE								
1	MINISTRY OF AGRICULTURE- HEADQUA	18,932,351,871.60	762,080,871.40	4,525,863,011.40	0.00	0.00	4,525,863,011.40	14,406,488,860.20
2	TECHNICAL DIRECTORATES	3,287,624,500.50	0.00	0.00	0.00	0.00	0.00	3,287,624,500.50
3	G/A REGIONAL AGRICULTURE DEV. UNIT	459,310,999.98	0.00	0.00	0.00	0.00	0.00	459,310,999.98
4	VOLTA REGIONAL AGRIC DEV. UNIT	663,448,947.24	0.00	0.00	0.00	0.00	0.00	663,448,947.24
5	EASTERN REGIONAL AGRIC. DEV. UNIT	605,740,665.51	0.00	0.00	0.00	0.00	0.00	605,740,665.51
6	CENTRAL REGIONAL AGRIC. DEV. UNIT	393,959,176.20	0.00	0.00	0.00	0.00	0.00	393,959,176.20
7	WESTERN REGIONAL AGRIC. DEV. UNIT	453,727,339.23	0.00	0.00	0.00	0.00	0.00	453,727,339.23
8	BRONG AHAFO REGIONAL AGRIC. DEV. U	1,095,904,780.74	0.00	0.00	0.00	0.00	0.00	1,095,904,780.74
9	ASHANTI REGIONAL AGRIC. DEV. UNIT	427,825,000.05	0.00	0.00	0.00	0.00	0.00	427,825,000.05
10	NORTHERN REGIONAL AGRIC. DEV. UNIT	637,365,000.03	0.00	0.00	0.00	0.00	0.00	637,365,000.03
11	UPPER EAST AGRIC. DEV. UNIT	1,577,670,523.23	0.00	2,911,724,685.60	0.00	0.00	2,911,724,685.60	(1,334,054,162.37)



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		Budget To Date	For the Month	GOG	the Month		GOG	Variance	
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ITEM 4									
12	UPPER WEST AGRIC. DEV. UNIT	1,361,321,195.73	0.00	0.00	0.00	0.00	0.00	1,361,321,195.73	
15	FISHERIES	1,330,425,964.20	0.00	0.00	0.00	0.00	0.00	1,330,425,964.20	
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		31,226,675,964.24	762,080,871.40	8,736,587,697.00	0.00	0.00	8,736,587,697.00	22,490,088,267.24	
MINISTRY OF LANDS AND FORESTRY									
40	LANDS & FORESTRY HEADQUARTERS	2,583,281,250.03	0.00	8,000,563.80	0.00	0.00	8,000,563.80	2,575,280,686.23	
43	SURVEY DEPARTMENT	427,250,000.01	0.00	0.00	0.00	0.00	0.00	427,250,000.01	
45	FORESTRY DEPARTMENT	200,000,000.01	0.00	0.00	0.00	0.00	0.00	200,000,000.01	
49	LANDS COMMISSION SECRETARIAT	175,000,000.05	0.00	0.00	0.00	0.00	0.00	175,000,000.05	
SubTotal		3,385,531,250.10	0.00	8,000,563.80	0.00	0.00	8,000,563.80	3,377,530,686.30	
MINISTRY OF ENERGY									
50	MINISTRY OF ENERY HEADQUARTERS	5,424,999,999.99	15,118,942,091.67	15,118,942,091.67	0.00	0.00	15,118,942,091.67	(9,693,942,091.68)	
52	ENERGY COMMISSION	48,249,999.99	0.00	0.00	0.00	0.00	0.00	48,249,999.99	
SubTotal		5,473,249,999.98	15,118,942,091.67	15,118,942,091.67	0.00	0.00	15,118,942,091.67	(9,645,692,091.69)	
MINISTRY OF TRADE AND INDUSTRY									
60	TRADE & INDUSTRY HEADQUARTERS	2,593,249,999.98	0.00	131,700,000.00	0.00	0.00	131,700,000.00	2,461,549,999.98	
SubTotal		2,593,249,999.98	0.00	131,700,000.00	0.00	0.00	131,700,000.00	2,461,549,999.98	
MINISTRY OF TOURISM & MODERNIZATION									
70	TOURISM HEADQUARTERS	3,535,250,000.01	348,754,905.00	348,754,905.00	0.00	0.00	348,754,905.00	3,186,495,095.01	
SubTotal		3,535,250,000.01	348,754,905.00	348,754,905.00	0.00	0.00	348,754,905.00	3,186,495,095.01	
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY									
80	MEST HEADQUARTERS	604,204,165.53	0.00	0.00	0.00	0.00	0.00	604,204,165.53	
81	CSIR	504,936,856.05	31,219,529.78	109,810,893.78	0.00	0.00	109,810,893.78	395,125,962.27	
82	GHANA ATOMIC COMMISSION	213,309,356.97	0.00	0.00	0.00	0.00	0.00	213,309,356.97	
SubTotal		1,322,450,378.55	31,219,529.78	109,810,893.78	0.00	0.00	109,810,893.78	1,212,639,484.77	
MINISTRY OF PORTS, HARBOUR AND RAILWAYS									
103	Ministry of Ports, Harbours, Headquaters	3,283,749,999.99	0.00	0.00	0.00	0.00	0.00	3,283,749,999.99	
SubTotal		3,283,749,999.99	0.00	0.00	0.00	0.00	0.00	3,283,749,999.99	
MINISTRY OF PRIVATE SECTOR DEVELOPMENT									
410	MINISTRY OF PRIVATE SECTOR DEVELO	989,000,000.01	0.00	0.00	0.00	0.00	0.00	989,000,000.01	
SubTotal		989,000,000.01	0.00	0.00	0.00	0.00	0.00	989,000,000.01	
MINISTRY OF MINES									
422	MINES DEPARTMENT	249,999,999.99	0.00	0.00	0.00	0.00	0.00	249,999,999.99	
423	GEOLOGICAL SURVEY DEPARTMENT	275,000,000.01	0.00	0.00	0.00	0.00	0.00	275,000,000.01	
SubTotal		525,000,000.00	0.00	0.00	0.00	0.00	0.00	525,000,000.00	
ECONOMIC SERVICES		52,334,157,592.86	16,260,997,397.85	24,453,796,151.25	0.00	0.00	24,453,796,151.25	27,880,361,441.61	



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ITEM 4								
SOCIAL SERVICES								
MINISTRY OF EDUCATION								
140	MINISTRY OF EDUCATION	1,525,000,000.02	694,467,668.92	694,467,668.92	0.00	0.00	694,467,668.92	830,532,331.10
141	GES-HEADQUARTERS SERVICES	3,054,150,000.00	0.00	0.00	0.00	0.00	0.00	3,054,150,000.00
142	GES-SCHOOLS & REGIONAL SERVICES	4,695,849,999.99	154,505,957.70	3,435,430,304.10	0.00	0.00	3,435,430,304.10	1,260,419,695.89
143	GES-SPECIAL SERVICES	249,999,999.99	0.00	0.00	0.00	0.00	0.00	249,999,999.99
145	GES-TERTIARY EDUCATION	500,000,000.01	1,020,806,139.50	1,076,123,622.51	0.00	0.00	1,076,123,622.51	(576,123,622.50)
SubTotal		10,025,000,000.01	1,869,779,766.12	5,206,021,595.53	0.00	0.00	5,206,021,595.53	4,818,978,404.48
MINISTRY OF YOUTH AND SPORTS								
150	MINISTRY OF YOUTH & SPORTS HEADQU	1,162,500,000.00	70,416,500,000.00	70,443,221,162.50	0.00	0.00	70,443,221,162.50	(69,280,721,162.50)
SubTotal		1,162,500,000.00	70,416,500,000.00	70,443,221,162.50	0.00	0.00	70,443,221,162.50	(69,280,721,162.50)
MINISTRY OF HEALTH								
160	MINISTRY OF HEALTH	4,866,750,000.00	1,108,026,625.00	1,108,026,625.00	0.00	0.00	1,108,026,625.00	3,758,723,375.00
161	TERTIARY HEALTH SERVICES TERTIARY	4,524,999,999.99	0.00	0.00	0.00	0.00	0.00	4,524,999,999.99
162	GHANA HEALTH SERVICES	125,000,000.01	0.00	0.00	0.00	0.00	0.00	125,000,000.01
163	TERTIARY HEALTH SERVICES PSYCH HO	249,999,999.99	0.00	0.00	0.00	0.00	0.00	249,999,999.99
164	REGIONAL HEALTH SERVICES	3,627,500,000.01	0.00	0.00	0.00	0.00	0.00	3,627,500,000.01
165	DISTRICT HEALTH SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SubTotal		13,394,250,000.00	1,108,026,625.00	1,108,026,625.00	0.00	0.00	1,108,026,625.00	12,286,223,375.00
MINISTRY OF MANPOWER AND EMPLOYMENT								
180	MINISTRY OF MANPOWER & EMPLOYME	1,536,450,000.03	0.00	0.00	0.00	0.00	0.00	1,536,450,000.03
181	LABOUR DEPARTMENT	183,750,000.09	0.00	0.00	0.00	0.00	0.00	183,750,000.09
182	DEPARTMENT OF SOCIAL WELFARE	242,000,000.01	0.00	0.00	0.00	0.00	0.00	242,000,000.01
183	DEPARTMENT OF FACTORIES INSPECTOR	83,150,000.01	0.00	0.00	0.00	0.00	0.00	83,150,000.01
184	DEPARTMENT OF FACTORIES INSPECTOR	167,649,999.99	0.00	0.00	0.00	0.00	0.00	167,649,999.99
185	LABOUR COMMISSION	558,819,083.49	0.00	0.00	0.00	0.00	0.00	558,819,083.49
SubTotal		2,771,819,083.62	0.00	0.00	0.00	0.00	0.00	2,771,819,083.62
NATIONAL COMMISSION ON CULTURE								
608	NATIONAL COMMISSION ON CULTURE	4,820,249,999.94	69,446,016.00	1,116,971,456.23	0.00	0.00	1,116,971,456.23	3,703,278,543.71
SubTotal		4,820,249,999.94	69,446,016.00	1,116,971,456.23	0.00	0.00	1,116,971,456.23	3,703,278,543.71
NATIONAL MEDIA COMMISSION								
611	NATIONAL MEDIA COMMISSION HEADQU	34,427,527.26	0.00	0.00	0.00	0.00	0.00	34,427,527.26
SubTotal		34,427,527.26	0.00	0.00	0.00	0.00	0.00	34,427,527.26
NATIONAL COMMISSION FOR CIVIC EDUCATION								
602	NCCE	548,250,000.00	0.00	0.00	0.00	0.00	0.00	548,250,000.00
SubTotal		548,250,000.00	0.00	0.00	0.00	0.00	0.00	548,250,000.00
MINISTRY OF WOMEN AFFAIRS								
360	MINISTRY OF WOMEN AFFAIRS	749,999,999.94	0.00	0.00	0.00	0.00	0.00	749,999,999.94
SubTotal		749,999,999.94	0.00	0.00	0.00	0.00	0.00	749,999,999.94



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ITEM 4								
SOCIAL SERVICES		33,506,496,610.77	73,463,752,407.12	77,874,240,839.26	0.00	0.00	77,874,240,839.26	(44,367,744,228.49)
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING HEAD	12,854,722,946.61	2,348,008,530.38	6,135,220,048.56	0.00	0.00	6,135,220,048.56	6,719,502,898.05
102	PUBLIC WORKS DEPARTMENT	1,700,000,000.01	0.00	865,500,312.56	0.00	0.00	865,500,312.56	834,499,687.45
SubTotal		14,554,722,946.62	2,348,008,530.38	7,000,720,361.12	0.00	0.00	7,000,720,361.12	7,554,002,585.50
MINISTRY OF ROADS & TRANSPORT								
110	MINISTRY OF ROADS AND TRANSPORT	89,347,550,000.01	27,802,944,292.22	60,285,046,523.10	0.00	0.00	60,285,046,523.10	29,062,503,476.91
283	TRANSPORT DEPARTMENT	2,129,160,485.01	0.00	398,024,000.00	0.00	0.00	398,024,000.00	1,731,136,485.01
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		91,476,710,485.02	27,802,944,292.22	61,934,444,523.10	0.00	0.00	61,934,444,523.10	29,542,265,961.92
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS-HEAD	2,899,133,750.04	0.00	305,481,150.00	0.00	0.00	305,481,150.00	2,593,652,600.04
282	METEOROLOGICAL SERVICES DEPARTMEN	499,616,250.00	6,856,037.00	6,856,037.00	0.00	0.00	6,856,037.00	492,760,213.00
SubTotal		3,398,750,000.04	6,856,037.00	312,337,187.00	0.00	0.00	312,337,187.00	3,086,412,813.04
INFRASTRUCTURE		109,430,183,431.68	30,157,808,859.60	69,247,502,071.22	0.00	0.00	69,247,502,071.22	40,182,681,360.46
PUBLIC SAFETY								
MINISTRY OF INTERIOR								
200	MINISTRY OF INTERIOR HEADQUARTERS	2,987,499,999.69	0.00	0.00	0.00	0.00	0.00	2,987,499,999.69
201	GHANA POLICE SERVICE	3,018,750,000.00	2,330,039,803.00	2,330,039,803.00	0.00	0.00	2,330,039,803.00	688,710,197.00
202	GHANA PRISONS SERVICE	1,322,499,999.99	0.00	150,000,000.00	0.00	0.00	150,000,000.00	1,172,499,999.99
203	GHANA NATIONAL FIRE SERVICE	1,168,750,000.05	0.00	0.00	0.00	0.00	0.00	1,168,750,000.05
204	GHANA IMMIGRATION	1,272,250,000.02	48,000,000.00	48,000,000.00	0.00	0.00	48,000,000.00	1,224,250,000.02
SubTotal		9,769,749,999.75	2,378,039,803.00	2,528,039,803.00	0.00	0.00	2,528,039,803.00	7,241,710,196.75
JUDICIAL SERVICE								
603	JUDICIAL SERVICE	4,851,250,000.29	0.00	2,468,274,800.00	0.00	0.00	2,468,274,800.00	2,382,975,200.29
SubTotal		4,851,250,000.29	0.00	2,468,274,800.00	0.00	0.00	2,468,274,800.00	2,382,975,200.29
MINISTRY OF JUSTICE								
300	JUSTICE HEADQUARTERS	7,277,249,999.97	4,000,711,891.00	4,268,531,056.00	0.00	0.00	4,268,531,056.00	3,008,718,943.97
301	ATTORNEY GENERAL DEPARTMENT	3,760,249,999.98	0.00	0.00	0.00	0.00	0.00	3,760,249,999.98
302	REGISTRAR'S GENERAL DEPARTMENT	435,000,000.00	0.00	0.00	0.00	0.00	0.00	435,000,000.00
303	SERIOUS FRAUD OFFICE	1,277,499,999.99	36,336,556.80	36,336,556.80	0.00	0.00	36,336,556.80	1,241,163,443.19
SubTotal		12,749,999,999.94	4,037,048,447.80	4,304,867,612.80	0.00	0.00	4,304,867,612.80	8,445,132,387.14
MINISTRY OF DEFENCE								
380	MINISTRY OF DEFENCE HEADQUARTERS	12,721,750,000.02	6,392,888,922.25	23,490,311,946.46	0.00	0.00	23,490,311,946.46	(10,768,561,946.44)
SubTotal		12,721,750,000.02	6,392,888,922.25	23,490,311,946.46	0.00	0.00	23,490,311,946.46	(10,768,561,946.44)
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE								



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ITEM 4									
605	CHRAJ		303,750,000.00	167,000,000.00	167,000,000.00	0.00	0.00	167,000,000.00	136,750,000.00
SubTotal			303,750,000.00	167,000,000.00	167,000,000.00	0.00	0.00	167,000,000.00	136,750,000.00
PUBLIC SAFETY			40,396,500,000.00	12,974,977,173.05	32,958,494,162.26	0.00	0.00	32,958,494,162.26	7,438,005,837.74
TOTAL LESS CONTINGENCY			326,074,050,464.10	146,165,238,649.22	219,976,982,973.12	0.00	0.00	219,976,982,973.12	106,097,067,490.98
*CONTINGENCY			0.00	228,744,000.00	2,779,118,000.00	0.00	0.00	2,779,118,000.00	(2,779,118,000.00)
FINAL TOTAL INCL. CONTINGENCY			326,074,050,464.10	146,393,982,649.22	222,756,100,973.12	0.00	0.00	222,756,100,973.12	103,317,949,490.98