

CENTRAL GOVERNMENT FINANCE 2006
 PROFILE OF REVENUES AND EXPENDITURE FOR THE MONTH ENDED MARCH 31 2006.

	PROGRAMME TO MARCH31 2006 ¢ D	CUM. ACTUAL TO FEBRUARY 28 2006 ¢ E	ACTUAL FOR MARCH31 2006 ¢ F	CUM. ACTUAL TO MARCH31 2006 ¢ G	% OF ACT. O 01/01/2006	VARIANCE TO MARCH31 2006 ¢ H [G-D]
TAX REVENUE	6,425,075,000,000	3,184,405,350,175	1,752,665,473,471	4,937,070,823,647	91.9%	-1,488,004,176,354
Direct Taxes	1,817,150,000,000	648,264,001,469	678,297,064,704	1,326,561,066,173	24.7%	-490,588,933,827
Indirect Taxes	3,014,875,000,000	1,768,228,879,509	695,224,194,491	2,463,453,074,000	45.9%	-551,421,926,000
Taxes on International Trade	1,214,625,000,000	577,028,092,952	308,452,062,816	885,480,155,768	16.5%	-329,144,844,232
Other Tax Revenue Measures	378,425,000,000	190,884,376,245	70,692,151,460	261,576,527,705	4.9%	-116,848,472,295
NON-TAX REVENUE	177,750,000,000	74,011,000,000	40,077,400,000	114,088,400,000	2.1%	-63,661,600,000
Grants (Counterpart Funds)	115,666,666,667	350,398,351	-7,383,419,753	-7,033,021,402	-0.1%	-122,699,688,069
* HIPC Assistance	301,350,000,000	218,526,073,624	236,462,636,235	454,988,709,859	8.5%	153,638,709,859
OTHER RECEIPTS	83,750,000,000	-75,068,874,055	-52,045,978,912	-127,114,852,967	-2.4%	-210,864,852,967
Divestiture Receipts	83,750,000,000	0	0	0	0.0%	-83,750,000,000
ADVANCES	0	-410,225,115	0	-410,225,115	0.0%	-410,225,115
DEPOSITS	0	-74,658,648,940	-52,045,978,912	-126,704,627,852	-2.4%	-126,704,627,852
TOTAL REVENUE	7,334,925,000,000	3,402,223,948,096	1,969,776,111,041	5,372,000,059,137	100.0%	-1,962,924,940,863

						[D-G]
PERSONNEL, ADMIN SERVICE COSTS	4,081,550,000,000	2,028,661,703,158	1,099,219,088,893	3,127,880,792,051	61.3%	953,669,207,949
PERSONNEL RELATED EXP.	3,332,650,000,000	1,708,658,779,117	846,194,583,320	2,554,853,362,437	50.1%	777,796,637,563
Transfer to Households	835,150,000,000	288,538,401,718	120,298,428,705	408,836,830,423	8.0%	426,313,169,577
ITEM 2 AND 3	748,900,000,000	320,002,924,041	253,024,505,574	573,027,429,614	11.2%	175,872,570,386
UTILITY SUBSIDY	0	0	0	0	0.0%	0
ITEM 4-INVESTMENT	421,200,000,000	73,811,744,324	146,165,238,649	219,976,982,973	4.3%	201,223,017,027
PERSONNEL, ADMIN., SERVICE & INVEST.	4,502,750,000,000	2,102,473,447,481	1,245,384,327,542	3,347,857,775,024	65.6%	1,154,892,224,976
PUBLIC DEBT INTEREST	872,775,000,000	488,401,552,499	322,416,832,416	810,818,384,916	15.9%	61,956,615,084
NET LENDING & Investment	0	0	0	0	0.0%	0
OTHER EXPENDITURE	922,100,000,000	0	467,323,000,000	467,323,000,000	9.2%	454,777,000,000
Vat Refunds	25,000,000,000	29,778,162,428	13,095,730,886	42,873,893,315	0.8%	-17,873,893,315
HIPC Expenditure	455,525,000,000	0	0	0	0.0%	455,525,000,000
Contingency Expenditure	246,559,750,000	30,305,369,002	243,154,993,332	273,460,362,334	5.4%	-26,900,612,334
ROAD	25,000,000,000	33,855,521,075	38,818,459,731	72,673,980,807	1.4%	-47,673,980,807
NON ROAD	61,750,000,000	53,276,399,791	31,643,159,181	84,919,558,973		-23,169,558,973
TOTAL EXPENDITURE	7,111,459,750,000	2,738,090,452,278	2,361,836,503,090	5,099,926,955,368	100.0%	2,011,532,794,632
SURPLUS/(DEFICIT)	223,465,250,000	664,133,495,818	-392,060,392,049	272,073,103,769		-3,974,457,735,495

* This is a notional inflow of cash arising from the HIPC Initiative

Controller and Accountant-General's Department

CENTRAL GOVERNMENT FINANCE 2006
 PROFILE OF REVENUES AND EXPENDITURE FOR THE MONTH ENDED MARCH 31 2006.

	ACTUAL FOR MARCH31 2005	CUM. ACTUAL TO MARCH31 2005	2006 BUDGET	% OF TOTAL BUDGET	PROGRAMME TO MARCH31 2006	CUM. ACTUAL TO FEBRUARY 28 2006	ACTUAL FOR MARCH31 2006	CUM. ACTUAL TO MARCH31 2006	% OF ACT. TO 01/01/2006	VARIANCE TO MARCH31 2006
	¢ A	¢ B	¢ C		¢ D	¢ E	¢ F	¢ G		¢ H
TAX REVENUE	1,682,469,370,546	4,395,082,085,685	25,700,300,000,000	87.6%	6,425,075,000,000	3,184,405,350,175	1,752,665,473,471	4,937,070,823,647	91.9%	-1,488,004,176,354
Direct Taxes	569,802,843,438	1,242,521,464,024	7,268,600,000,000	24.8%	1,817,150,000,000	648,264,001,469	678,297,064,704	1,326,561,066,173	24.7%	-490,588,933,827
Personal (Employees P.A.Y.E.)	173,492,193,842	458,052,548,608	2,254,800,000,000	7.7%	563,700,000,000	353,511,554,349	241,931,615,636	595,443,169,985	11.1%	31,743,169,985
Personal (Self Employed)	23,049,795,365	72,329,863,973	427,800,000,000	1.5%	106,950,000,000	49,998,797,184	24,644,061,820	74,642,859,004	1.4%	-32,307,140,996
Companies	366,551,590,145	638,967,125,445	3,788,800,000,000	12.9%	947,200,000,000	201,493,548,311	411,721,387,248	613,214,935,559	11.4%	-333,985,064,441
Miscellaneous	6,709,264,086	73,171,925,998	797,200,000,000	2.7%	199,300,000,000	43,260,101,625		43,260,101,625	0.8%	-156,039,898,375
Indirect Taxes	735,204,118,228	2,095,288,992,199	12,059,500,000,000	41.1%	3,014,875,000,000	1,768,228,879,509	695,224,194,491	2,463,453,074,000	45.9%	-551,421,926,000
Excise Duties	0	0	880,000,000,000	3.0%	220,000,000,000	0		0	0.0%	-220,000,000,000
Sales Tax - Local	130,718,606	522,266,675		0.0%	0	405,826,560	101,272,052	507,098,612	0.0%	507,098,612
Petroleum Taxes	288,199,427,222	720,868,313,438	4,148,000,000,000	14.1%	1,037,000,000,000	649,828,923,515	389,537,966,176	1,039,366,889,691	19.3%	2,366,889,691
VAT	446,873,972,400	1,373,898,412,086	7,031,500,000,000	24.0%	1,757,875,000,000	1,070,319,335,761	292,232,969,112	1,362,552,304,873	25.4%	-395,322,695,127
Miscellaneous	0	0		0.0%	0	47,674,793,673	13,351,987,151	61,026,780,824	1.1%	61,026,780,824
Taxes on International Trade	259,913,009,758	772,684,095,859	4,858,500,000,000	16.6%	1,214,625,000,000	577,028,092,952	308,452,062,816	885,480,155,768	16.5%	-329,144,844,232
Import Duties	259,913,009,758	772,684,095,859	4,445,700,000,000	15.2%	1,111,425,000,000	576,653,991,977	308,452,062,816	885,106,054,793	16.5%	-226,318,945,207
Exports (Cocoa)	0	0	412,800,000,000	1.4%	103,200,000,000	374,100,975		374,100,975	0.0%	-102,825,899,025
Other Tax Revenue Measures	117,549,399,121	284,587,533,603	1,513,700,000,000	5.2%	378,425,000,000	190,884,376,245	70,692,151,460	261,576,527,705	4.9%	-116,848,472,295
National Health Insurance Fund	78,836,308,463	239,023,299,979	1,513,700,000,000	5.2%	378,425,000,000	185,628,455,137	58,484,511,645	244,112,966,782	4.5%	-134,312,033,218
Reconstruction Levy & Airport tax	38,713,090,658	45,564,233,624		0.0%	0	5,255,921,108	12,207,639,815	17,463,560,923	0.3%	17,463,560,923
NON-TAX REVENUE	59,041,700,000	139,980,400,000	711,000,000,000	2.4%	177,750,000,000	74,011,000,000	40,077,400,000	114,088,400,000	2.1%	-63,661,600,000
Rent, Fees & Charges	29,091,000,000	71,510,700,000			0	54,004,090,000	25,599,330,000	79,603,420,000	1.5%	
Interests and Profits	24,232,600,000	29,332,900,000			0	10,105,300,000	8,309,210,000	18,414,510,000	0.3%	
Other Non Tax Revenue	5,718,100,000	39,136,800,000			0	9,901,610,000	6,168,860,000	16,070,470,000	0.3%	
Grants (Counterpart Funds)	273,947,399	-6,158,274,424	1,388,000,000,000	4.7%	115,666,666,667	350,398,351	-7,383,419,753	-7,033,021,402	-0.1%	-122,699,688,069
Receipts	2,296,487,399	2,420,547,962	1,388,000,000,000		347,000,000,000	2,173,913,855	68,278,541,748	70,452,455,603	1.3%	-276,547,544,397
Payments	-2,022,540,000	-8,578,822,386	0		0	-1,823,515,504	-75,661,961,502	-77,485,477,005	-1.4%	-77,485,477,005
* HIPC Assistance	48,224,226,662	227,403,936,280	1,205,400,000,000	4.1%	301,350,000,000	218,526,073,624	236,462,636,235	454,988,709,859	8.5%	153,638,709,859
OTHER RECEIPTS	2,184,842,283	4,590,032,693	335,000,000,000	1.1%	83,750,000,000	-75,068,874,055	-52,045,978,912	-127,114,852,967	-2.4%	-210,864,852,967
Divestiture Receipts	0	0	335,000,000,000	1.1%	83,750,000,000	0	0	0	0.0%	-83,750,000,000
ADVANCES	1,000,000	3,500,000		0.0%	0	-410,225,115	0	-410,225,115	0.0%	-410,225,115
Recovery of Advances	1,000,000	3,500,000			0	253,299,631		253,299,631	0.0%	253,299,631
Payment of Advances	0	0			0	-663,524,746		-663,524,746	0.0%	-663,524,746
DEPOSITS	2,183,842,283	4,586,532,693		0.0%	0	-74,658,648,940	-52,045,978,912	-126,704,627,852	-2.4%	-126,704,627,852
Recovery of Deposit	3,386,558,430	5,918,710,057			0	4,826,284,014	6,247,609,556	11,073,893,569	0.2%	11,073,893,569
Payment of Deposit	-1,202,716,147	-1,332,177,364			0	-79,484,932,954	-58,293,588,467	-137,778,521,421	-2.6%	-137,778,521,421
TOTAL REVENUE	1,792,194,086,889	4,760,898,180,233	29,339,700,000,000	100%	7,334,925,000,000	3,402,223,948,096	1,969,776,111,041	5,372,000,059,137	100.0%	-1,962,924,940,863

CENTRAL GOVERNMENT FINANCE 2006
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	ACTUAL FOR MARCH31 2005	CUM. ACTUAL TO MARCH31 2005	2006 BUDGET	% OF TOTAL BUDGET	PROGRAMME TO MARCH31 2006	CUM. ACTUAL TO FEBRUARY 28 2006	ACTUAL FOR MARCH31 2006	CUM. ACTUAL TO MARCH31 2006	% OF ACT. TO 01/01/2006	VARIANCE TO MARCH31 2006
	€ A	€ B	€ C		€ D	€ E	€ F	€ G		€ H [D-G]
PERSONNEL, ADMIN SERVICE COSTS	809,586,589,124	2,323,149,313,580	16,326,200,000,000	57.4%	4,081,550,000,000	2,028,661,703,158	1,099,219,088,893	3,127,880,792,051	61.3%	953,669,207,949
PERSONNEL RELATED EXP.	675,676,993,676	1,890,810,626,501	13,330,600,000,000	46.9%	3,332,650,000,000	1,708,658,779,117	846,194,583,320	2,554,853,362,437	50.1%	777,796,637,563
Personal Emoluments	566,911,611,055	1,553,962,021,107	9,990,000,000,000	35.1%	2,497,500,000,000	1,420,120,377,399	725,896,154,615	2,146,016,532,014	42.1%	351,483,467,986
Transfer to Households	108,765,382,620	336,848,605,394	3,340,600,000,000	11.7%	835,150,000,000	288,538,401,718	120,298,428,705	408,836,830,423	8.0%	426,313,169,577
Social Security	40,065,290,566	122,088,776,279	711,600,000,000	2.5%	177,900,000,000	76,986,336,924	21,581,104,836	98,567,441,760	1.9%	79,332,558,240
Pensions	44,858,029,204	140,141,815,706	705,900,000,000	2.5%	176,475,000,000	128,657,862,960	66,370,721,555	195,028,584,515	3.8%	-18,553,584,515
Gratuities	23,842,062,850	74,618,013,409	409,400,000,000	1.4%	102,350,000,000	82,894,201,834	32,346,602,314	115,240,804,148		-12,890,804,148
National Health Insurance Fund	0	0	1,513,700,000,000	169.3%	378,425,000,000	0	0	0	0.0%	378,425,000,000
ITEM 2 AND 3	133,909,595,448	432,338,687,079	2,995,600,000,000	10.5%	748,900,000,000	320,002,924,041	253,024,505,574	573,027,429,614	11.2%	175,872,570,386
Administration	109,064,482,595	353,974,589,899	2,186,800,000,000	7.7%	546,700,000,000	291,260,268,253	200,366,413,164	491,626,681,417	9.6%	55,073,318,583
Service	24,845,112,853	78,364,097,179	808,800,000,000	2.8%	202,200,000,000	28,742,655,788	52,658,092,409	81,400,748,197	1.6%	120,799,251,803
UTILITY SUBSIDY	100,000,000,000	200,000,000,000	0	0.0%	0	0	0	0	0.0%	0
ITEM 4-INVESTMENT	88,630,127,136	99,264,027,104	1,684,800,000,000	5.9%	421,200,000,000	73,811,744,324	146,165,238,649	219,976,982,973	4.3%	201,223,017,027
PERSONNEL, ADMIN., SERVICE & INVEST.	898,216,716,260	2,422,413,340,684	18,011,000,000,000	63.3%	4,502,750,000,000	2,102,473,447,481	1,245,384,327,542	3,347,857,775,024	65.6%	1,154,892,224,976
PUBLIC DEBT INTEREST	198,972,475,313	796,203,316,685	3,491,100,000,000	12.3%	872,775,000,000	488,401,552,499	322,416,832,416	810,818,384,916	15.9%	61,956,615,084
Domestic	117,302,155,951	614,754,847,679	2,426,800,000,000	8.5%	606,700,000,000	399,177,564,352	220,042,092,939	619,219,657,291	12.1%	-12,519,657,291
External	81,670,319,362	181,448,469,006	1,064,300,000,000	3.7%	266,075,000,000	89,223,988,148	102,374,739,477	191,598,727,625	3.8%	74,476,272,375
NET LENDING & Investment	0	0	0	0.0%	0	0	0	0	0.0%	0
New Loans	0	0	39,500,000,000		9,875,000,000	0	0	0	0.0%	9,875,000,000
Loan Recoveries	0	0	0		0	0	0	0	0.0%	0
OTHER EXPENDITURE	425,696,228,400	635,886,884,346	3,688,400,000,000	13.0%	922,100,000,000	0	467,323,000,000	467,323,000,000	9.2%	454,777,000,000
District Assemblies Comm. Fund	257,835,000,000	257,835,000,000	1,204,300,000,000	4.2%	301,075,000,000	0	304,989,000,000	304,989,000,000	6.0%	-3,914,000,000
Education Trust Fund	106,587,000,000	170,162,819,871	1,386,300,000,000	4.9%	346,575,000,000	0	162,334,000,000	162,334,000,000	3.2%	184,241,000,000
Road Fund	55,651,120,000	189,255,360,000	1,068,900,000,000	3.8%	267,225,000,000	0	0	0	0.0%	267,225,000,000
Petroleum Related Fund	5,623,108,400	18,633,704,475	28,900,000,000	0.1%	7,225,000,000	0	0	0	0.0%	7,225,000,000
Other Payments	0	0	0	0.0%	0	0	0	0	0.0%	0
Vat Refunds	5,377,885,590	23,202,000,661	100,000,000,000	0.8%	25,000,000,000	29,778,162,428	13,095,730,886	42,673,893,315	0.8%	-17,673,893,315
HIPC Expenditure	136,230,756,238	366,286,052,059	1,822,100,000,000	6.4%	455,525,000,000	0	0	0	0.0%	455,525,000,000
Item 1	0	0	0		0	0	0	0	0.0%	0
Item 2	3,512,000,000	3,512,000,000	0		0	0	0	0	0.0%	0
Item 3	25,059,955,088	50,347,112,588	0		0	0	0	0	0.0%	0
Item 4	107,658,801,150	312,426,939,471	0		0	0	0	0	0.0%	0
Contingency Expenditure	77,156,789,799	89,028,746,670	986,239,000,000	3.5%	246,559,750,000	30,305,369,002	243,154,993,332	273,460,362,334	5.4%	-26,900,612,334
Item 1	1,223,674,648	9,982,320,648	749,355,000,000	2.6%	187,338,750,000	632,708,249	1,386,926,891	2,019,635,140	0.0%	185,319,114,860
Item 2	32,558,834,657	34,911,814,528	47,290,000,000	0.2%	11,822,500,000	5,446,180,886	194,342,261,203	199,788,442,090	3.9%	-187,965,942,090
Item 3	29,056,978,007	29,817,309,007	96,307,000,000	0.3%	24,076,750,000	21,676,105,866	47,197,061,238	68,873,167,104	1.4%	-44,796,417,104
Item 4	14,317,302,488	14,317,302,488	93,287,000,000	0.3%	23,321,750,000	2,550,374,000	228,744,000	2,779,118,000	0.1%	20,542,632,000
ROAD	0	0	100,000,000,000	0.4%	25,000,000,000	33,855,521,075	38,818,459,731	72,673,980,807	1.4%	-47,673,980,807
NON ROAD	2,241,718,373	54,745,430,781	247,000,000,000	0.9%	61,750,000,000	53,276,399,791	31,643,159,181	84,919,558,973	0.9%	-23,169,558,973
TOTAL EXPENDITURE	1,843,892,569,973	4,587,765,771,887	28,445,839,000,000	100%	7,111,459,750,000	2,738,090,452,278	2,361,836,503,090	5,099,926,955,368	100.0%	2,011,532,794,632
SURPLUS/(DEFICIT)	-51,698,483,085	173,132,408,346	893,861,000,000		223,465,250,000	664,133,495,818	-392,060,392,049	272,073,103,769		-3,974,457,735,495

CENTRAL GOVERNMENT FINANCE 2006

PROFILE OF REVENUES AND EXPENDITURE FOR THE MONTH ENDED MARCH 31 2006.

	ACTUAL FOR MARCH31 2005 € A	CUM. ACTUAL TO MARCH31 2005 € B	2006 BUDGET € C	% OF TOTAL BUDGET	PROGRAMME TO MARCH31 2006 € D	CUM. ACTUAL TO FEBRUARY 28 2006 € E	ACTUAL FOR MARCH31 2006 € F	CUM. ACTUAL TO MARCH31 2006 € G	% OF ACT. TO 01/01/2006	VARIANCE TO MARCH31 2006 € H
FINANCING	51,698,483,085	-173,132,408,346	-893,861,000,000	100%	-223,465,250,000	-664,133,495,818	392,060,392,049	-272,073,103,769	100.0%	-48,607,853,769
PUBLIC DEBT - EXTERNAL	-71,628,968,058	331,982,465,414	5,110,600,000,000	-572%	1,277,650,000,000	-240,223,528,093	-238,148,442,503	-478,371,970,597	175.8%	-1,756,021,970,597
Borrowing	44,722,374,622	300,185,666,591	1,637,500,000,000		409,375,000,000	0	0	0		-409,375,000,000
Amortisation	-116,351,342,680	-264,499,484,182	3,473,100,000,000		-868,275,000,000	-240,223,528,093	-238,148,442,503	-478,371,970,597		389,903,029,403
PUBLIC DEBT - DOMESTIC	123,327,451,142	-331,497,317,470	-6,004,461,000,000	672%	-1,501,115,250,000	-423,909,967,725	630,208,834,553	206,298,866,828	-75.8%	1,707,414,116,828
Treasury Bills/Bonds	737,007,757,263	7,704,027,558,825	0.00		0	743,356,998,067.78	228,367,082,231	971,724,080,299		971,724,080,299
- Issues	2,499,536,516,960	6,025,258,068,948			0	2,094,379,400,270	2,512,791,316,587	4,607,170,716,857		4,607,170,716,857
- Redemptions	-1,762,528,759,697	-5,203,827,009,271			0	-1,351,022,402,202	-2,284,424,234,356	-3,635,446,636,558		-3,635,446,636,558

Controller and Accountant-General's Department

* This is a notional inflow of cash arising from the HIPC Initiative

**ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT FINANCE 2006
TREND ANALYSIS OF RECEIPTS FOR 2006**

	ACTUAL FOR JANUARY 31 2006	ACTUAL FOR FEBRUARY 28 2006	ACTUAL FOR MARCH 31 2006	TOTALS
	¢	¢	¢	¢
TAX REVENUE	1,613,593,693,335	1,570,811,656,840	1,752,665,473,471	4,937,070,823,646.50
Direct Taxes	326,356,040,355	321,907,961,114	678,297,064,704	1,326,561,066,173.00
Personal (Employees P.A.Y.E.)	154,805,563,001	198,705,991,348	241,931,615,636	595,443,169,985.00
Personal (Self Employed)	29,974,612,853	20,024,184,331	24,644,061,820	74,642,859,004.00
Companies	98,315,762,876	103,177,785,435	411,721,387,248	613,214,935,559.00
Miscellaneous(Other direct taxes)	43,260,101,625			43,260,101,625.00
Indirect Taxes	883,525,833,708	884,703,045,801	695,224,194,491	2,463,453,074,000.07
Excise Duties	0			0.00
Sales Tax - Local	258,154,676	147,671,884	101,272,052	507,098,612.00
Petroleum Taxes	297,361,112,465	352,467,811,050	389,537,966,176	1,039,366,889,691.46
VAT	585,906,566,567	484,412,769,194	292,232,969,112	1,362,552,304,872.61
Miscellaneous	0	47,674,793,673	13,351,987,151	61,026,780,824.00
Taxes on International Trade	301,083,798,452	275,944,294,500	308,452,062,816	885,480,155,768.00
Import Duties	300,731,254,341	275,922,737,636	308,452,062,816	885,106,054,793.00
Exports (Cocoa)	352,544,111	21,556,864		374,100,975.00
Other Tax Revenue Measures	102,628,020,821	88,256,355,425	70,692,151,460	261,576,527,705.43
National Health Insurance Fund	98,374,430,530	87,254,024,608	58,484,511,645	244,112,966,782.43
Reconstruction Levy & Airport tax	4,253,590,291	1,002,330,817	12,207,639,815	17,463,560,923.00
NON-TAX REVENUE	30,705,440,000	43,305,560,000	40,077,400,000	114,088,400,000.00
Rent Fees & Charges	27,783,030,000	26,221,060,000	25,599,330,000	79,603,420,000.00
Interests and Profits	18,600,000	10,086,700,000	8,309,210,000	18,414,510,000.00
Other Non Tax Revenue	2,903,810,000	6,997,800,000	6,168,860,000	16,070,470,000.00
Grants (Project & Programme)				0.00
Receipts	-1,596,180,504	1,946,578,855	-7,383,419,753	-7,033,021,402.11
Payments	0	2,173,913,855	68,278,541,748	70,452,455,603.25
	-1,596,180,504	-227,335,000	-75,661,961,502	
HIPC Assistance	114,533,069,474	103,993,004,151	236,462,636,235	454,988,709,858.90
OTHER RECEIPTS	448,352,094	-75,517,226,149	-52,045,978,912	-127,114,852,966.52
Divestiture & NPART	0	0	0	0.00
Receipts	0		0	0.00
Payment	0		0	0.00
ADVANCES	-554,935,350	144,710,235	0	-410,225,115.00
Recovery of Advances	108,589,396	144,710,235		253,299,631.00
Payment of Advances	-663,524,746			-663,524,746.00
DEPOSITS	1,003,287,444	-75,661,936,384	-52,045,978,912	-126,704,627,851.52
Recovery of Deposits	1,285,386,097	3,540,897,917	6,247,609,556	11,073,893,569.47
Payment of Deposits	-282,098,652	-79,202,834,301	-58,293,588,467	-137,778,521,420.99
TOTAL REVENUE	1,757,684,374,399	1,644,539,573,696	1,969,776,111,041	5,372,000,059,136.77

**ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT FINANCE 2006
TREND ANALYSIS OF PAYMENTS FOR 2004.**


	ACTUAL FOR JANUARY 31 2006	ACTUAL FOR FEBRUARY 29 2006	ACTUAL FOR MARCH 31 2006	TOTALS
	¢	¢	¢	
PERSONNEL, ADMIN SERVICE COST:	956,187,240,666	1,072,474,462,492	1,099,219,088,893	3,127,880,792,050.80
PERSONNEL RELATED EXP.	794,427,576,498	914,231,202,619	846,194,583,320	2,554,853,362,436.52
Personal Emoluments	679,867,561,146	740,252,816,253	725,896,154,615	2,146,016,532,013.81
TRANSFER TO HOUSEHOLDS	114,560,015,352	173,978,386,366	120,298,428,705	408,836,830,422.71
12 1/2 Social Security	0	76,986,336,924	21,581,104,836	98,567,441,759.71
Pensions	64,565,232,618	64,092,630,342	66,370,721,555	195,028,584,515.00
Gratuities	49,994,782,734	32,899,419,100	32,346,602,314	115,240,804,148.00
National Health Insurance Fund	0			0.00
ITEM 2 AND 3	161,759,664,168	158,243,259,873	253,024,505,574	573,027,429,614.28
Administration	149,525,044,679	141,735,223,574	200,366,413,164	491,626,681,417.21
Service	12,234,619,489	16,508,036,299	52,658,092,409	81,400,748,197.07
UTILITY PRICE SUBSIDIES	0	0	0	0.00
ITEM 4-INVESTMENT	5,847,717,631	67,964,026,692	146,165,238,649	219,976,982,973.12
PERSONNEL, ADMIN., SERVICE & INV	962,034,958,297	1,140,438,489,184	1,245,384,327,542	3,347,857,775,023.92
PUBLIC DEBT INTEREST	297,810,232,865	190,591,319,634	322,416,832,416	810,818,384,915.76
Domestic	253,772,128,549	145,405,435,802	220,042,092,939	619,219,657,290.76
External	44,038,104,315	45,185,883,832	102,374,739,477	191,598,727,625.00
NET LENDING	0	0	0	0.00
New Loans & investment	0	0	0	0.00
Loan Recoveries	0	0	0	0.00
TRANSFERS	0	0	467,323,000,000	467,323,000,000.00
District Assemblies Comm. Fund	0	0	304,989,000,000	304,989,000,000.00
Education Trust Fund	0	0	162,334,000,000	162,334,000,000.00
Road Fund	0	0		0.00
Petroleum Related Fund	0	0		0.00
Other Payments	0	0		0.00
VAT Refunds	14,356,479,697	15,421,682,731	13,095,730,886	42,873,893,314.54
HIPC Expenditure	0	0	0	0.00
Item 1	0	0		0.00
Item 2	0	0		0.00
Item 3	0	0		0.00
Item 4	0	0		0.00
Contingency Expenditure	7,320,111,735	22,985,257,267	243,154,993,332	273,460,362,333.81
Item 1	621,942,292	10,765,958	1,386,926,891	2,019,635,140.49
Item 2	995,646,943	4,450,533,943	194,342,261,203	199,788,442,089.65
Item 3	4,403,522,500	17,272,583,366	47,197,061,238	68,873,167,103.67
Item 4	1,299,000,000	1,251,374,000	228,744,000	2,779,118,000.00
ROAD ARREARS	17,569,362,994	16,286,158,081	38,818,459,731	72,673,980,806.92
NON ROAD ARREARS	5,451,839,836	47,824,559,955	31,643,159,181	84,919,558,972.81
TOTAL EXPENDITURE	1,304,542,985,424	1,433,547,466,853	2,361,836,503,090	5,099,926,955,367.76
SURPLUS/(DEFICIT)	453,141,388,975	210,992,106,843	-392,060,392,049	272,073,103,769.01

**ECONOMIC CLASSIFICATION OF CENTRAL GOVERNMENT FINANCE 2006
TREND ANALYSIS OF FINANCING FOR 2004.**

	ACTUAL FOR JANUARY 31 2006	ACTUAL FOR FEBRUARY 29 2006	ACTUAL FOR MARCH 31 2006	TOTALS
FINANCING	-453,141,388,975	-210,992,106,843	392,060,392,049	-272,073,103,769.01
PUBLIC DEBT - EXTERNAL	-107,310,699,063	-132,912,829,030	-238,148,442,503	-478,371,970,596.75
Borrowing	0	0		0.00
Amortisation	-107,310,699,063	-132,912,829,030	-238,148,442,503	-478,371,970,596.75
PUBLIC DEBT - DOMESTIC	-345,830,689,912	-78,079,277,813	630,208,834,553	206,298,866,827.74
Treasury Bills/Bonds	291,531,238,129	451,825,759,938	228,367,082,231	971,724,080,298.92
- Issues	1,151,600,000,000	942,779,400,270	2,512,791,316,587	4,607,170,716,856.74
- Redemptions	-860,068,761,871	-490,953,640,331	-2,284,424,234,356	-3,635,446,636,557.82

Controller and Accountant-General's Department

		TOTAL EXPENDITURE BY HEADS WITHIN SECTORS	
		FOR MINISTER OF FINANCE	
		31-March-2006	
		Cummulative GOG	GOG Total Cheques to
		Budget To Date	Month
		A	B
GENERAL ADMINISTRATION			
MINISTRY OF LOCAL GOVERNMENT & RURA		49,939,020,181.17	51,710,778,603.05
MINISTRY OF FOREIGN AFFAIRS		128,871,379,030.62	150,430,311,256.33
MINISTRY OF FINANCE		59,217,394,207.32	113,683,943,899.97
MINISTRY OF PARLIAMENTARY AFFAIRS		838,502,103.00	377,962,780.89
PUBLIC SERVICES COMMISSION		1,023,370,715.52	703,526,442.43
AUDIT SERVICE		28,780,350,327.54	32,998,392,432.84
DISTRICT ASSEMBLIES COMMON FUND ADM		260,423,898.00	135,487,190.00
ELECTORAL COMMISSION		8,385,662,536.74	6,237,970,842.41
OFFICE OF PARLIAMENT		40,925,031,519.72	18,694,933,000.32
OFFICE OF GOVERNMENT MACHINERY		164,184,715,546.23	124,359,466,219.94
MINISTRY OF INFORMATION AND PRESIDEN		19,523,305,814.28	16,866,581,177.86
MINISTRY OF REGIONAL COOP. & NEPAD		6,647,445,950.16	2,249,002,891.58
SUB-TOTAL FOR	GENERAL ADMINIST	508,596,601,830.30	518,448,356,737.62
ECONOMIC SERVICES			
MINISTRY OF FOOD & AGRICULTURE		68,187,330,646.50	43,656,801,296.83
MINISTRY OF LANDS AND FORESTRY		20,139,922,255.56	16,434,719,501.33
MINISTRY OF ENERGY		7,686,000,000.00	16,651,351,560.64
MINISTRY OF TRADE AND INDUSTRY		20,584,600,050.90	9,609,683,632.31
MINISTRY OF TOURISM & MODERNIZATION		6,886,098,393.03	3,190,409,768.42
MINISTRY OF ENVIRONMENT SCIENCE & TE		45,104,936,342.16	39,572,463,971.03
MINISTRY OF PORTS, HARBOUR AND RAILW		4,844,693,937.30	662,817,935.22
MINISTRY OF PRIVATE SECTOR DEVELOPM		4,775,124,026.76	1,011,590,180.48
MINISTRY OF MINES		2,176,686,441.00	1,416,377,504.00
SUB-TOTAL FOR	ECONOMIC SERVICE	180,385,392,093.21	132,206,215,350.26
SOCIAL SERVICES			
MINISTRY OF EDUCATION		1,330,800,500,001.69	1,288,639,884,841.77
MINISTRY OF YOUTH AND SPORTS		11,816,711,505.24	87,315,799,419.85

		TOTAL EXPENDITURE BY HEADS WITHIN SECTORS	
		FOR MINISTER OF FINANCE	
		31-March-2006	
		Cummulative GOG	GOG Total Cheques to
		Budget To Date	Month
		A	B
			
MINISTRY OF HEALTH		480,033,250,000.05	284,481,887,336.42
MINISTRY OF MANPOWER AND EMPLOYME		19,727,502,917.28	15,747,048,300.33
NATIONAL COMMISSION ON CULTURE		10,566,500,000.16	7,696,681,943.18
NATIONAL MEDIA COMMISSION		286,242,568.83	283,659,659.70
NATIONAL COMMISSION FOR CIVIC EDUCA		7,248,999,999.84	7,412,579,893.72
MINISTRY OF WOMEN AFFAIRS		4,339,612,646.76	1,028,279,498.01
SUB-TOTAL FOR	SOCIAL SERVICES	1,864,819,319,639.85	1,692,605,820,892.98
INFRASTRUCTURE			
MINISTRY OF WORKS & HOUSING		27,311,045,693.28	17,783,117,167.06
MINISTRY OF ROADS & TRANSPORT		155,236,564,230.18	77,060,210,047.44
MINISTRY OF COMMUNICATIONS AND TECH		8,327,999,999.94	4,928,871,127.95
SUB-TOTAL FOR	INFRASTRUCTURE	190,875,609,923.40	99,772,198,342.45
PUBLIC SAFETY			
MINISTRY OF INTERIOR		442,740,324,999.63	206,864,278,534.22
JUDICIAL SERVICE		36,826,744,652.79	34,197,656,978.34
MINISTRY OF JUSTICE		21,785,235,373.14	72,718,775,557.25
MINISTRY OF DEFENCE		167,763,574,999.92	175,381,154,208.08
COMMISSION ON HUMAN RIGHTS & ADMIN		7,247,825,002.50	6,825,488,000.01
SUB-TOTAL FOR	PUBLIC SAFETY	676,363,705,027.98	495,987,353,277.90
OVER ALL TOTAL		3,421,040,628,514.74	2,939,019,944,601.21

Ceiling-Cheques
F=A-B
(1,771,758,421.88)
(21,558,932,225.71)
(54,466,549,692.65)
460,539,322.11
319,844,273.09
(4,218,042,105.30)
124,936,708.00
2,147,691,694.33
22,230,098,519.40
39,825,249,326.29
2,656,724,636.42
4,398,443,058.58
(9,851,754,907.32)
24,530,529,349.67
3,705,202,754.23
(8,965,351,560.64)
10,974,916,418.59
3,695,688,624.61
5,532,472,371.13
4,181,876,002.08
3,763,533,846.28
760,308,937.00
48,179,176,742.95
42,160,615,159.92
(75,499,087,914.61)

Ceiling-Cheques
F=A-B
195,551,362,663.63
3,980,454,616.95
2,869,818,056.98
2,582,909.13
(163,579,893.88)
3,311,333,148.75
172,213,498,746.87
9,527,928,526.22
78,176,354,182.74
3,399,128,871.99
91,103,411,580.95
235,876,046,465.41
2,629,087,674.45
(50,933,540,184.11)
(7,617,579,208.16)
422,337,002.49
180,376,351,750.08
482,020,683,913.53



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 1									
GENERAL ADMINISTRATION									
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.									
220	MINISTRY OF LOCAL GOVT & RU		32,714,936,662.83	12,635,566,718.00	40,410,547,547.00	0.00	0.00	40,410,547,547.00	(7,695,610,884.17)
221	DEPT OF PARKS & GARDENS		2,347,682,514.72	1,672,875,403.00	5,059,854,333.00	0.00	0.00	5,059,854,333.00	(2,712,171,818.28)
222	BIRTHS & DEATHS REGISTRY		928,676,270.79	371,123,126.00	1,108,763,783.00	0.00	0.00	1,108,763,783.00	(180,087,512.21)
231	DEPT OF COMMUNITY DEVELOP		3,022,224,732.66	1,013,528,137.00	3,113,924,275.00	0.00	0.00	3,113,924,275.00	(91,699,542.34)
SubTotal			39,013,520,181.00	15,693,093,384.00	49,693,089,938.00	0.00	0.00	49,693,089,938.00	(10,679,569,757.00)
MINISTRY OF FOREIGN AFFAIRS									
320	FOREIGN AFFAIRS HQS/ADMIN		1,900,124,026.86	287,107,574.70	1,119,670,481.40	0.00	0.00	1,119,670,481.40	780,453,545.46
321	LARGE MISSIONS		31,478,809,738.29	19,604,063,000.00	49,531,654,000.00	0.00	0.00	49,531,654,000.00	(18,052,844,261.71)
322	NEIGHBOURING MISSIONS		13,296,048,165.78	6,382,443,000.00	15,275,713,000.00	0.00	0.00	15,275,713,000.00	(1,979,664,834.22)
323	OTHER MISSIONS		20,825,142,097.35	12,954,019,000.00	32,178,365,000.00	0.00	0.00	32,178,365,000.00	(11,353,222,902.65)
SubTotal			67,500,124,028.28	39,227,632,574.70	98,105,402,481.40	0.00	0.00	98,105,402,481.40	(30,605,278,453.12)
MINISTRY OF FINANCE									
340	FINANCE HEADQUARTERS		4,979,611,954.77	2,248,157,732.37	6,339,367,902.42	0.00	0.00	6,339,367,902.42	(1,359,755,947.65)
342	CONTROLLER & ACCOUNTANT C		16,334,712,461.52	5,702,070,194.00	26,111,365,597.00	0.00	0.00	26,111,365,597.00	(9,776,653,135.48)
345	STATISTICAL SERVICE		3,269,468,771.31	911,995,105.00	2,701,001,471.00	0.00	0.00	2,701,001,471.00	568,467,300.31
346	CENTRAL SYSTEMS DEVELOPME		89,358,072.87	0.00	0.00	0.00	0.00	0.00	89,358,072.87
347	CUSTOMS, EXCISE & PREVENTIV		0.00	0.00	26,307,296,708.80	0.00	0.00	26,307,296,708.80	(26,307,296,708.80)
SubTotal			24,673,151,260.47	8,862,223,031.37	61,459,031,679.22	0.00	0.00	61,459,031,679.22	(36,785,880,418.75)
MINISTRY OF PARLIAMENTARY AFFAIRS									
390	PARLIAMENTARY AFFAIRS		56,000,000.10	19,982,904.00	59,125,078.00	0.00	0.00	59,125,078.00	(3,125,077.90)
SubTotal			56,000,000.10	19,982,904.00	59,125,078.00	0.00	0.00	59,125,078.00	(3,125,077.90)
PUBLIC SERVICES COMMISSION									
600	PUBLIC SERVICES COMMISSION		417,940,232.94	159,775,733.00	361,241,003.00	0.00	0.00	361,241,003.00	56,699,229.94
SubTotal			417,940,232.94	159,775,733.00	361,241,003.00	0.00	0.00	361,241,003.00	56,699,229.94
AUDIT SERVICE									
601	AUDIT SERVICE		12,000,094,059.51	1,976,076,234.00	7,853,366,872.00	0.00	0.00	7,853,366,872.00	4,146,727,187.51
SubTotal			12,000,094,059.51	1,976,076,234.00	7,853,366,872.00	0.00	0.00	7,853,366,872.00	4,146,727,187.51
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR									



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-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
			A	B	C	D	E	F	G=A-C
ITEM 1									
610	DISTRICT ASSEMBLIES COMMON		74,281,470.09	27,072,312.00	81,153,870.00	0.00	0.00	81,153,870.00	(6,872,399.91)
SubTotal			74,281,470.09	27,072,312.00	81,153,870.00	0.00	0.00	81,153,870.00	(6,872,399.91)
ELECTORAL COMMISSION									
609	ELECTORAL COMMISSION		4,648,590,713.94	1,549,530,237.98	4,497,490,237.98	0.00	0.00	4,497,490,237.98	151,100,475.96
SubTotal			4,648,590,713.94	1,549,530,237.98	4,497,490,237.98	0.00	0.00	4,497,490,237.98	151,100,475.96
OFFICE OF PARLIAMENT									
604	OFFICE OF PARLIAMENT		15,454,999,999.98	5,151,666,666.66	15,455,000,000.32	0.00	0.00	15,455,000,000.32	(0.34)
SubTotal			15,454,999,999.98	5,151,666,666.66	15,455,000,000.32	0.00	0.00	15,455,000,000.32	(0.34)
OFFICE OF GOVERNMENT MACHINERY									
240	Office of the President		22,064,581,236.69	7,620,488,781.44	15,396,241,240.62	0.00	0.00	15,396,241,240.62	6,668,339,996.07
241	Office of Head of Civil Service		660,190,005.99	260,004,262.00	813,760,320.00	0.00	0.00	813,760,320.00	(153,570,314.01)
243	Scholarship Secretariat		335,845,136.25	32,537,723.00	98,784,389.00	0.00	0.00	98,784,389.00	237,060,747.25
244	Public Records & Archives		407,630,907.51	151,419,429.00	516,946,197.00	0.00	0.00	516,946,197.00	(109,315,289.49)
245	Management Services		146,171,715.00	0.00	0.00	0.00	0.00	0.00	146,171,715.00
246	Ghana AIDS Commission		1,674,999,999.99	0.00	0.00	0.00	0.00	0.00	1,674,999,999.99
248	COMMISSIONS & COUNCILS		3,629,314,451.01	145,023,411.00	431,231,708.00	0.00	0.00	431,231,708.00	3,198,082,743.01
249	Office of National Security		38,182,096,955.25	6,848,056,000.00	21,322,974,038.83	0.00	0.00	21,322,974,038.83	16,859,122,916.42
261	Volta Region Coordinating Council		399,692,709.00	62,979,798.00	192,067,581.00	0.00	0.00	192,067,581.00	207,625,128.00
262	Greater Accra Region Coordinating Council		386,711,405.52	82,878,365.00	251,527,331.00	0.00	0.00	251,527,331.00	135,184,074.52
263	Eastern Region Coordinating Council		382,317,359.76	304,363,886.00	927,244,236.00	0.00	0.00	927,244,236.00	(544,926,876.24)
264	Central Region Coordinating Council		394,651,527.99	73,660,957.00	218,878,410.00	0.00	0.00	218,878,410.00	175,773,117.99
265	Western Region Coordinating Council		351,271,653.51	100,765,625.00	268,535,501.00	0.00	0.00	268,535,501.00	82,736,152.51
266	Ashanti Region Coordinating Council		778,380,679.02	112,950,372.00	346,013,473.00	0.00	0.00	346,013,473.00	432,367,206.02
267	Brong Ahafo Regional Coordinating Council		458,696,994.75	101,426,801.00	288,893,820.00	0.00	0.00	288,893,820.00	169,803,174.75
268	Northern Region Coordinating Council		257,091,890.76	89,139,711.00	231,501,828.00	0.00	0.00	231,501,828.00	25,590,062.76
269	Upper West Region Coordinating Council		363,282,318.75	96,404,993.00	292,341,842.00	0.00	0.00	292,341,842.00	70,940,476.75
270	Upper East Region Coordinating Council		230,323,053.51	0.00	140,639,159.00	0.00	0.00	140,639,159.00	89,683,894.51
SubTotal			71,103,250,000.26	16,082,100,114.44	41,737,581,074.45	0.00	0.00	41,737,581,074.45	29,365,668,925.81
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS									
400	MINISTRY OF INFO HEADQUARTERS		8,731,317,879.81	4,307,429,283.48	8,745,710,511.17	0.00	0.00	8,745,710,511.17	(14,392,631.36)
402	GHANA NEWS AGENCY		1,036,808,188.74	508,382,433.75	1,199,587,893.33	0.00	0.00	1,199,587,893.33	(162,779,704.59)
403	INFORMATION SERVICES DEPARTMENT		2,307,423,931.44	756,713,789.00	2,550,295,437.00	0.00	0.00	2,550,295,437.00	(242,871,505.56)
SubTotal			12,075,549,999.99	5,572,525,506.23	12,495,593,841.50	0.00	0.00	12,495,593,841.50	(420,043,841.51)
MINISTRY OF REGIONAL COOP. & NEPAD									



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 1									
350	NATIONAL DEVELOPMENT PLAN	454,500,000.00	0.00	0.00	0.00	0.00	0.00	454,500,000.00	
351	REGIONAL COOPERATION & NEI	117,874,026.84	82,791,009.00	186,797,080.00	0.00	0.00	186,797,080.00	(68,923,053.16)	
SubTotal		572,374,026.84	82,791,009.00	186,797,080.00	0.00	0.00	186,797,080.00	385,576,946.84	
GENERAL ADMINISTRATION		247,589,875,973.40	94,404,469,707.38	291,984,873,155.87	0.00	0.00	291,984,873,155.87	(44,394,997,182.47)	
ECONOMIC SERVICES									
MINISTRY OF FOOD & AGRICULTURE									
1	MINISTRY OF AGRICULTURE- HE	7,518,427,929.75	1,887,454,005.00	5,292,880,270.40	0.00	0.00	5,292,880,270.40	2,225,547,659.35	
2	TECHNICAL DIRECTORATES	1,451,162,937.99	590,841,346.00	1,788,739,066.00	0.00	0.00	1,788,739,066.00	(337,576,128.01)	
3	G/A REGIONAL AGRICULTURE DI	1,743,652,189.50	860,347,738.82	2,549,257,757.63	0.00	0.00	2,549,257,757.63	(805,605,568.13)	
4	VOLTA REGIONAL AGRIC DEV. U	2,040,983,553.51	1,244,412,756.54	3,687,263,568.20	0.00	0.00	3,687,263,568.20	(1,646,280,014.69)	
5	EASTERN REGIONAL AGRIC. DEV	2,431,155,947.76	1,062,176,089.16	3,147,286,280.99	0.00	0.00	3,147,286,280.99	(716,130,333.23)	
6	CENTRAL REGIONAL AGRIC. DEV	1,805,697,003.48	701,141,777.33	1,378,191,689.15	0.00	0.00	1,378,191,689.15	427,505,314.33	
7	WESTERN REGIONAL AGRIC. DEY	1,849,612,784.31	732,825,028.36	2,171,400,939.69	0.00	0.00	2,171,400,939.69	(321,788,155.38)	
8	BRONG AHAFO REGIONAL AGRIC	2,681,291,176.11	881,866,140.96	2,613,017,968.90	0.00	0.00	2,613,017,968.90	68,273,207.21	
9	ASHANTI REGIONAL AGRIC. DEV	2,931,680,534.94	876,698,218.92	2,597,705,131.13	0.00	0.00	2,597,705,131.13	333,975,403.81	
10	NORTHERN REGIONAL AGRIC. D	2,496,723,042.51	854,811,931.95	2,532,854,856.85	0.00	0.00	2,532,854,856.85	(36,131,814.34)	
11	UPPER EAST AGRIC. DEV. UNIT	2,150,307,507.51	526,270,975.38	1,559,369,899.02	0.00	0.00	1,559,369,899.02	590,937,608.49	
12	UPPER WEST AGRIC. DEV. UNIT	1,146,555,392.79	452,601,291.58	1,341,082,566.53	0.00	0.00	1,341,082,566.53	(194,527,173.74)	
15	FISHERIES	1,307,750,000.13	105,011,124.16	146,987,953.16	0.00	0.00	146,987,953.16	1,160,762,046.97	
SubTotal		31,555,000,000.29	10,776,458,424.16	30,806,037,947.65	0.00	0.00	30,806,037,947.65	748,962,052.64	
MINISTRY OF LANDS AND FORESTRY									
40	LANDS & FORESTRY HEADQUAR	4,983,189,624.09	1,307,944,077.00	4,059,597,495.00	0.00	0.00	4,059,597,495.00	923,592,129.09	
43	SURVEY DEPARTMENT	1,550,511,654.03	589,200,701.00	1,765,290,545.00	0.00	0.00	1,765,290,545.00	(214,778,890.97)	
45	FORESTRY DEPARTMENT	5,938,220,937.48	1,541,641,664.00	4,687,417,085.00	0.00	0.00	4,687,417,085.00	1,250,803,852.48	
46	WILD LIFE	0.00	671,016,331.00	2,029,396,548.00	0.00	0.00	2,029,396,548.00	(2,029,396,548.00)	
49	LANDS COMMISSION SECRETARI	1,149,999,999.90	623,725,174.00	1,761,714,807.00	0.00	0.00	1,761,714,807.00	(611,714,807.10)	
SubTotal		13,621,922,215.50	4,733,527,947.00	14,303,416,480.00	0.00	0.00	14,303,416,480.00	(681,494,264.50)	
MINISTRY OF ENERGY									
50	MINISTRY OF ENERY HEADQUAR	279,999,999.90	62,962,944.00	191,413,392.00	0.00	0.00	191,413,392.00	88,586,607.90	
52	ENERGY COMMISSION	652,750,000.05	0.00	0.00	0.00	0.00	0.00	652,750,000.05	
421	MINERALS COMMISSION	0.00	217,583,333.35	650,499,592.38	0.00	0.00	650,499,592.38	(650,499,592.38)	
SubTotal		932,749,999.95	280,546,277.35	841,912,984.38	0.00	0.00	841,912,984.38	90,837,015.57	
MINISTRY OF TRADE AND INDUSTRY									
60	TRADE & INDUSTRY HEADQUAR	6,720,600,051.06	2,577,105,976.99	6,546,193,133.99	0.00	0.00	6,546,193,133.99	174,406,917.07	
SubTotal		6,720,600,051.06	2,577,105,976.99	6,546,193,133.99	0.00	0.00	6,546,193,133.99	174,406,917.07	



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-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 1								
MINISTRY OF TOURISM & MODERNIZATION								
70	TOURISM HEADQUARTERS	1,372,350,051.03	413,557,798.95	1,805,990,790.42	0.00	0.00	1,805,990,790.42	(433,640,739.39)
SubTotal		1,372,350,051.03	413,557,798.95	1,805,990,790.42	0.00	0.00	1,805,990,790.42	(433,640,739.39)
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY								
80	MEST HEADQUARTERS	3,373,394,024.01	537,389,020.16	1,738,353,220.32	0.00	0.00	1,738,353,220.32	1,635,040,803.69
81	CSIR	24,844,550,003.49	10,228,281,073.78	25,002,587,025.06	0.00	0.00	25,002,587,025.06	(158,037,021.57)
82	GHANA ATOMIC COMMISSION	3,813,255,819.15	1,271,085,273.05	4,928,335,038.59	0.00	0.00	4,928,335,038.59	(1,115,079,219.44)
SubTotal		32,031,199,846.65	12,036,755,366.99	31,669,275,283.97	0.00	0.00	31,669,275,283.97	361,924,562.68
MINISTRY OF PORTS, HARBOUR AND RAILWAYS								
103	Ministry of Ports, Harbours, Headquart	213,300,752.13	37,892,126.00	116,045,351.00	0.00	0.00	116,045,351.00	97,255,401.13
SubTotal		213,300,752.13	37,892,126.00	116,045,351.00	0.00	0.00	116,045,351.00	97,255,401.13
MINISTRY OF PRIVATE SECTOR DEVELOPMENT								
410	MINISTRY OF PRIVATE SECTOR I	631,750,000.08	637,285,280.84	980,631,628.48	0.00	0.00	980,631,628.48	(348,881,628.40)
420	HEADQUARTERS	0.00	2,737,517.00	19,790,247.00	0.00	0.00	19,790,247.00	(19,790,247.00)
SubTotal		631,750,000.08	640,022,797.84	1,000,421,875.48	0.00	0.00	1,000,421,875.48	(368,671,875.40)
MINISTRY OF MINES								
422	MINES DEPARTMENT	175,472,714.49	52,376,542.00	157,554,753.00	0.00	0.00	157,554,753.00	17,917,961.49
423	GEOLOGICAL SURVEY DEPARTM	976,213,726.50	350,596,661.00	1,048,059,151.00	0.00	0.00	1,048,059,151.00	(71,845,424.50)
SubTotal		1,151,686,440.99	402,973,203.00	1,205,613,904.00	0.00	0.00	1,205,613,904.00	(53,927,463.01)
ECONOMIC SERVICES		88,230,559,357.68	31,898,839,918.28	88,294,907,750.89	0.00	0.00	88,294,907,750.89	(64,348,393.21)
SOCIAL SERVICES								
MINISTRY OF EDUCATION								
140	MINISTRY OF EDUCATION	41,351,500,000.23	37,891,704,922.84	64,731,428,306.04	0.00	0.00	64,731,428,306.04	(23,379,928,305.81)
141	GES-HEADQUARTERS SERVICES	3,538,460,409.06	103,997,730,489.00	311,183,881,828.00	0.00	0.00	311,183,881,828.00	(307,645,421,418.94)
142	GES-SCHOOLS & REGIONAL SERV	974,052,892,608.81	242,296,661,607.00	687,419,594,327.00	0.00	0.00	687,419,594,327.00	286,633,298,281.81
143	GES-SPECIAL SERVICES	4,377,896,982.27	1,592,727,026.00	4,566,481,091.00	0.00	0.00	4,566,481,091.00	(188,584,108.73)
145	GES-TERTIARY EDUCATION	199,424,750,000.07	56,830,034,226.71	168,106,628,900.91	0.00	0.00	168,106,628,900.91	31,318,121,099.16
SubTotal		1,222,745,500,000.44	442,608,858,271.55	1,236,008,014,452.95	0.00	0.00	1,236,008,014,452.95	(13,262,514,452.51)
MINISTRY OF YOUTH AND SPORTS								



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-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
			A	B	C	D	E	F	G=A-C
ITEM 1									
150	MINISTRY OF YOUTH & SPORTS		2,254,461,480.27	385,982,144.00	2,066,983,128.00	0.00	0.00	2,066,983,128.00	187,478,352.27
SubTotal			2,254,461,480.27	385,982,144.00	2,066,983,128.00	0.00	0.00	2,066,983,128.00	187,478,352.27
MINISTRY OF HEALTH									
160	MINISTRY OF HEALTH		267,819,754,512.06	1,956,858,530.22	82,325,851,018.32	0.00	0.00	82,325,851,018.32	185,493,903,493.74
161	TERTIARY HEALTH SERVICES TE		25,730,269,068.00	8,549,187,491.00	25,725,303,620.00	0.00	0.00	25,725,303,620.00	4,965,448.00
162	GHANA HEALTH SERVICES		2,932,459,048.08	10,117,325,332.00	30,373,667,601.00	0.00	0.00	30,373,667,601.00	(27,441,208,552.92)
163	TERTIARY HEALTH SERVICES PS		4,539,693,544.95	1,663,393,242.00	4,332,162,653.00	0.00	0.00	4,332,162,653.00	207,530,891.95
164	REGIONAL HEALTH SERVICES		19,803,140,900.52	11,536,692,898.00	33,308,604,978.00	0.00	0.00	33,308,604,978.00	(13,505,464,077.48)
165	DISTRICT HEALTH SERVICES		104,898,932,926.47	31,174,442,880.00	90,281,593,227.00	0.00	0.00	90,281,593,227.00	14,617,339,699.47
SubTotal			425,724,250,000.08	64,997,900,373.22	266,347,183,097.32	0.00	0.00	266,347,183,097.32	159,377,066,902.76
MINISTRY OF MANPOWER AND EMPLOYMENT									
180	MINISTRY OF MANPOWER & EMP		7,171,000,000.17	2,027,005,645.45	6,114,490,811.96	0.00	0.00	6,114,490,811.96	1,056,509,188.21
181	LABOUR DEPARTMENT		1,046,499,999.96	458,979,462.00	1,389,903,519.00	0.00	0.00	1,389,903,519.00	(343,403,519.04)
182	DEPARTMENT OF SOCIAL WELFA		4,096,999,999.92	1,347,014,054.33	4,157,167,699.66	0.00	0.00	4,157,167,699.66	(60,167,699.74)
183	DEPARTMENT OF FACTORIES INS		271,250,000.01	69,028,335.00	221,127,425.00	0.00	0.00	221,127,425.00	50,122,575.01
184	DEPARTMENT OF FACTORIES INS		1,031,499,999.99	948,174,083.00	2,262,817,105.00	0.00	0.00	2,262,817,105.00	(1,231,317,105.01)
185	LABOUR COMMISSION		425,001,965.67	0.00	0.00	0.00	0.00	0.00	425,001,965.67
SubTotal			14,042,251,965.72	4,850,201,579.78	14,145,506,560.62	0.00	0.00	14,145,506,560.62	(103,254,594.90)
NATIONAL COMMISSION ON CULTURE									
608	NATIONAL COMMISSION ON CUL		3,758,750,000.07	1,905,924,375.67	4,995,663,139.99	0.00	0.00	4,995,663,139.99	(1,236,913,139.92)
SubTotal			3,758,750,000.07	1,905,924,375.67	4,995,663,139.99	0.00	0.00	4,995,663,139.99	(1,236,913,139.92)
NATIONAL MEDIA COMMISSION									
611	NATIONAL MEDIA COMMISSION		66,429,281.40	42,230,216.00	134,230,699.00	0.00	0.00	134,230,699.00	(67,801,417.60)
SubTotal			66,429,281.40	42,230,216.00	134,230,699.00	0.00	0.00	134,230,699.00	(67,801,417.60)
NATIONAL COMMISSION FOR CIVIC EDUCATION									
602	NCCE		4,191,999,999.93	1,969,336,559.72	4,462,616,559.72	0.00	0.00	4,462,616,559.72	(270,616,559.79)
SubTotal			4,191,999,999.93	1,969,336,559.72	4,462,616,559.72	0.00	0.00	4,462,616,559.72	(270,616,559.79)
MINISTRY OF WOMEN AFFAIRS									
360	MINISTRY OF WOMEN AFFAIRS		130,944,213.39	48,203,918.00	129,923,924.00	0.00	0.00	129,923,924.00	1,020,289.39
370	CONTINGENCY		0.00	1,386,926,891.28	2,019,635,140.49	0.00	0.00	2,019,635,140.49	(2,019,635,140.49)
SubTotal			130,944,213.39	1,435,130,809.28	2,149,559,064.49	0.00	0.00	2,149,559,064.49	(2,018,614,851.10)



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-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
		A	B	C	D	E	F	G=A-C
ITEM 1								
SOCIAL SERVICES		1,672,914,586,941.30	518,195,564,329.22	1,530,309,756,702.09	0.00	0.00	1,530,309,756,702.09	142,604,830,239.21
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING	4,777,365,053.34	1,496,880,096.56	3,244,554,713.88	0.00	0.00	3,244,554,713.88	1,532,810,339.46
102	PUBLIC WORKS DEPARTMENT	4,231,709,943.18	1,958,139,624.00	5,864,614,867.00	0.00	0.00	5,864,614,867.00	(1,632,904,923.82)
SubTotal		9,009,074,996.52	3,455,019,720.56	9,109,169,580.88	0.00	0.00	9,109,169,580.88	(100,094,584.36)
MINISTRY OF ROADS & TRANSPORT								
110	MINISTRY OF ROADS AND TRANSPORT	7,756,548,557.52	4,554,372,413.00	13,370,068,918.00	0.00	0.00	13,370,068,918.00	(5,613,520,360.48)
283	TRANSPORT DEPARTMENT	1,490,626,903.50	310,318,628.00	840,278,938.00	0.00	0.00	840,278,938.00	650,347,965.50
SubTotal		9,247,175,461.02	4,864,691,041.00	14,210,347,856.00	0.00	0.00	14,210,347,856.00	(4,963,172,394.98)
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS AND TECHNOLOGY	889,362,500.04	528,725,447.00	1,641,454,689.67	0.00	0.00	1,641,454,689.67	(752,092,189.63)
282	METEOROLOGICAL SERVICES DEPARTMENT	1,741,887,499.86	620,845,341.00	1,883,797,686.00	0.00	0.00	1,883,797,686.00	(141,910,186.14)
SubTotal		2,631,249,999.90	1,149,570,788.00	3,525,252,375.67	0.00	0.00	3,525,252,375.67	(894,002,375.77)
INFRASTRUCTURE		20,887,500,457.44	9,469,281,549.56	26,844,769,812.55	0.00	0.00	26,844,769,812.55	(5,957,269,355.11)
PUBLIC SAFETY								
MINISTRY OF INTERIOR								
200	MINISTRY OF INTERIOR HEADQUARTERS	6,163,249,999.92	2,266,165,628.21	6,358,459,751.22	0.00	0.00	6,358,459,751.22	(195,209,751.30)
201	GHANA POLICE SERVICE	49,000,824,999.96	21,245,447,946.28	60,553,028,733.28	0.00	0.00	60,553,028,733.28	(11,552,203,733.32)
202	GHANA PRISONS SERVICE	12,500,000,000.01	4,788,489,715.00	14,379,385,320.00	0.00	0.00	14,379,385,320.00	(1,879,385,319.99)
203	GHANA NATIONAL FIRE SERVICE	15,000,000,000.00	6,858,988,535.00	20,516,852,103.00	0.00	0.00	20,516,852,103.00	(5,516,852,103.00)
204	GHANA IMMIGRATION	2,499,999,999.99	1,151,632,895.00	3,300,563,396.00	0.00	0.00	3,300,563,396.00	(800,563,396.01)
SubTotal		85,164,074,999.88	36,310,724,719.49	105,108,289,303.50	0.00	0.00	105,108,289,303.50	(19,944,214,303.62)
JUDICIAL SERVICE								
603	JUDICIAL SERVICE	17,500,112,152.50	5,841,294,588.00	17,501,538,533.00	0.00	0.00	17,501,538,533.00	(1,426,380.50)
SubTotal		17,500,112,152.50	5,841,294,588.00	17,501,538,533.00	0.00	0.00	17,501,538,533.00	(1,426,380.50)
MINISTRY OF JUSTICE								
300	JUSTICE HEADQUARTERS	1,490,475,999.99	284,241,893.91	1,034,320,428.47	0.00	0.00	1,034,320,428.47	456,155,571.52
301	ATTORNEY GENERAL DEPARTMENT	1,630,539,000.00	667,939,102.00	2,062,993,145.00	0.00	0.00	2,062,993,145.00	(432,454,145.00)
302	REGISTRAR'S GENERAL DEPARTMENT	266,193,962.25	96,638,329.00	299,902,885.00	0.00	0.00	299,902,885.00	(33,708,922.75)
303	SERIOUS FRAUD OFFICE	1,199,694,937.50	456,550,180.00	1,368,850,539.50	0.00	0.00	1,368,850,539.50	(169,155,602.00)



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GENERAL ADMINISTRATION

MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.

220	MINISTRY OF LOCAL GOVT & RUI	834,446,798.70	493,109,376.51	666,894,427.71	0.00	0.00	666,894,427.71
221	DEPT OF PARKS & GARDENS	201,401,335.68	11,734,300.00	13,719,220.00	0.00	0.00	13,719,220.00
222	BIRTHS & DEATHS REGISTRY	307,234,805.28	66,608,352.00	66,932,832.00	0.00	0.00	66,932,832.00
231	DEPT OF COMMUNITY DEVELOPN	156,917,060.46	0.00	243,360.00	0.00	0.00	243,360.00
SubTotal		1,500,000,000.12	571,452,028.51	747,789,839.71	0.00	0.00	747,789,839.71

MINISTRY OF FOREIGN AFFAIRS

320	FOREIGN AFFAIRS HQS/ADMIN	1,971,232,113.69	617,232,466.54	746,534,237.84	0.00	0.00	746,534,237.84
321	LARGE MISSIONS	15,254,656,531.05	7,150,638,000.00	20,655,661,000.00	0.00	0.00	20,655,661,000.00
322	NEIGHBOURING MISSIONS	7,989,261,179.94	2,389,494,000.00	6,830,888,000.00	0.00	0.00	6,830,888,000.00
323	OTHER MISSIONS	11,529,105,177.87	4,846,810,000.00	14,606,134,000.00	0.00	0.00	14,606,134,000.00
370	CONTINGENCY	0.00	0.00	995,646,943.00	0.00	0.00	995,646,943.00
SubTotal		36,744,255,002.55	15,004,174,466.54	43,834,864,180.84	0.00	0.00	43,834,864,180.84

MINISTRY OF FINANCE

340	FINANCE HEADQUARTERS	6,307,492,946.85	703,401,683.50	834,638,101.49	0.00	0.00	834,638,101.49
342	CONTROLLER & ACCOUNTANT G	1,502,499,999.99	310,536,480.00	611,973,721.00	0.00	0.00	611,973,721.00
345	STATISTICAL SERVICE	1,239,999,999.99	826,666,666.66	1,239,999,999.66	0.00	0.00	1,239,999,999.66
346	CENTRAL SYSTEMS DEVELOPME	950,000,000.01	0.00	0.00	0.00	0.00	0.00
348	INTERNAL REVENUE SERVICE	0.00	0.00	39,317,186,484.06	0.00	0.00	39,317,186,484.06
SubTotal		9,999,992,946.84	1,840,604,830.16	42,003,798,306.21	0.00	0.00	42,003,798,306.21

MINISTRY OF PARLIAMENTARY AFFAIRS

390	PARLIAMENTARY AFFAIRS	224,000,000.01	161,300,018.48	228,834,340.47	0.00	0.00	228,834,340.47
SubTotal		224,000,000.01	161,300,018.48	228,834,340.47	0.00	0.00	228,834,340.47

PUBLIC SERVICES COMMISSION

600	PUBLIC SERVICES COMMISSION	324,951,591.84	138,054,657.43	245,877,939.43	0.00	0.00	245,877,939.43
SubTotal		324,951,591.84	138,054,657.43	245,877,939.43	0.00	0.00	245,877,939.43

AUDIT SERVICE

601	AUDIT SERVICE	10,750,006,268.04	4,962,754,441.19	22,524,029,600.19	0.00	0.00	22,524,029,600.19
SubTotal		10,750,006,268.04	4,962,754,441.19	22,524,029,600.19	0.00	0.00	22,524,029,600.19



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DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR

610	DISTRICT ASSEMBLIES COMMON	87,415,865.40	54,333,320.00	54,333,320.00	0.00	0.00	54,333,320.00
SubTotal		87,415,865.40	54,333,320.00	54,333,320.00	0.00	0.00	54,333,320.00

ELECTORAL COMMISSION

609	ELECTORAL COMMISSION	1,499,999,999.97	499,999,999.99	1,499,999,999.98	0.00	0.00	1,499,999,999.98
SubTotal		1,499,999,999.97	499,999,999.99	1,499,999,999.98	0.00	0.00	1,499,999,999.98

OFFICE OF PARLIAMENT

604	OFFICE OF PARLIAMENT	8,250,031,184.01	0.00	2,597,333,000.00	0.00	0.00	2,597,333,000.00
SubTotal		8,250,031,184.01	0.00	2,597,333,000.00	0.00	0.00	2,597,333,000.00

OFFICE OF GOVERNMENT MACHINERY

240	Office of the President	5,137,896,081.93	1,673,485,837.31	4,144,943,491.49	0.00	0.00	4,144,943,491.49
241	Office of Head of Civil Service	300,000,000.00	203,324,307.99	299,933,586.99	0.00	0.00	299,933,586.99
243	Scholarship Secretariat	199,999,999.98	0.00	0.00	0.00	0.00	0.00
244	Public Records & Archives	157,500,000.00	0.00	441,616.00	0.00	0.00	441,616.00
245	Management Services	66,699,999.99	0.00	0.00	0.00	0.00	0.00
246	Ghana AIDS Commission	175,000,000.02	0.00	0.00	0.00	0.00	0.00
248	COMMISSIONS & COUNCILS	837,618,750.00	3,291,000.00	3,328,880.00	0.00	0.00	3,328,880.00
249	Office of National Security	11,242,785,168.03	2,207,933,189.00	5,844,993,236.00	0.00	0.00	5,844,993,236.00
261	Volta Region Coordinating Council	124,999,999.98	0.00	0.00	0.00	0.00	0.00
262	Greater Accra Region Coordinating Co	142,500,000.00	46,969,990.00	86,926,490.00	0.00	0.00	86,926,490.00
263	Eastern Region Coordinating Council	202,500,000.00	91,985,780.00	91,985,780.00	0.00	0.00	91,985,780.00
264	Central Region Coodinating Council	217,500,000.00	132,159,974.55	179,241,094.55	0.00	0.00	179,241,094.55
265	Western Region Coordinating Council	177,500,000.01	83,152,887.50	86,448,059.50	0.00	0.00	86,448,059.50
266	Ashanti Region Coodinating Council	222,500,000.01	170,779,400.00	236,974,426.00	0.00	0.00	236,974,426.00
267	Brong Ahafo Regional Coodinating Co	195,000,000.00	84,401,870.00	258,861,870.00	0.00	0.00	258,861,870.00
268	Northern Region Coordinating Council	202,500,000.00	0.00	279,099,999.83	0.00	0.00	279,099,999.83
269	Upper West Region Coordinating Coun	203,750,000.01	50,450,038.00	50,450,038.00	0.00	0.00	50,450,038.00
270	Upper East Region Coordinating Coun	193,750,000.02	0.00	81,120.00	0.00	0.00	81,120.00
347	CUSTOMS, EXCISE & PREVENTIVE	0.00	0.00	22,688,836,268.42	0.00	0.00	22,688,836,268.42
348	INTERNAL REVENUE SERVICE	0.00	0.00	26,473,933,029.26	0.00	0.00	26,473,933,029.26
SubTotal		19,999,999,999.98	4,747,934,274.35	60,726,478,986.04	0.00	0.00	60,726,478,986.04

MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS

400	MINISTRY OF INFO HEADQUARTER	2,582,751,464.25	1,016,291,469.50	2,539,168,860.83	0.00	0.00	2,539,168,860.83
402	GHANA NEWS AGENCY	607,760,972.01	202,586,990.67	614,302,849.67	0.00	0.00	614,302,849.67



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403	INFORMATION SERVICES DEPART	1,334,487,563.76	316,976,951.83	787,002,154.90	0.00	0.00	787,002,154.90
SubTotal		4,525,000,000.02	1,535,855,412.00	3,940,473,865.40	0.00	0.00	3,940,473,865.40
MINISTRY OF REGIONAL COOP. & NEPAD							
350	NATIONAL DEVELOPMENT PLAN	450,000,000.00	82,340,428.00	221,437,128.00	0.00	0.00	221,437,128.00
351	REGIONAL COOPERATION & NEP	350,000,000.01	22,388,489.00	134,216,886.00	0.00	0.00	134,216,886.00
370	CONTINGENCY	0.00	0.00	4,450,533,943.19	0.00	0.00	4,450,533,943.19
SubTotal		800,000,000.01	104,728,917.00	4,806,187,957.19	0.00	0.00	4,806,187,957.19
GENERAL ADMINISTRATION		94,705,652,858.79	29,621,192,365.65	183,210,001,335.46	0.00	0.00	183,210,001,335.46
ECONOMIC SERVICES							
MINISTRY OF FOOD & AGRICULTURE							
1	MINISTRY OF AGRICULTURE- HE	788,002,104.48	917,034,802.18	1,009,281,574.18	0.00	0.00	1,009,281,574.18
2	TECHNICAL DIRECTORATES	284,113,589.25	495,948,218.00	496,291,718.00	0.00	0.00	496,291,718.00
3	G/A REGIONAL AGRICULTURE DE	100,909,557.03	7,825,000.00	8,276,929.46	0.00	0.00	8,276,929.46
4	VOLTA REGIONAL AGRIC DEV. U	166,409,557.08	3,900,000.00	9,553,673.81	0.00	0.00	9,553,673.81
5	EASTERN REGIONAL AGRIC. DEV	225,159,556.98	32,618,579.00	33,176,526.27	0.00	0.00	33,176,526.27
6	CENTRAL REGIONAL AGRIC. DEV	180,159,557.01	33,405,684.00	33,773,984.64	0.00	0.00	33,773,984.64
7	WESTERN REGIONAL AGRIC. DEV	149,948,293.23	15,802,425.00	16,187,368.44	0.00	0.00	16,187,368.44
8	BRONG AHAFO REGIONAL AGRIC	232,659,557.10	16,895,820.00	22,689,052.80	0.00	0.00	22,689,052.80
9	ASHANTI REGIONAL AGRIC. DEV	291,409,557.03	29,680,000.00	30,140,518.15	0.00	0.00	30,140,518.15
10	NORTHERN REGIONAL AGRIC. DE	228,909,557.16	6,910,000.00	7,359,021.58	0.00	0.00	7,359,021.58
11	UPPER EAST AGRIC. DEV. UNIT	113,909,556.99	22,300,400.00	22,576,843.28	0.00	0.00	22,576,843.28
12	UPPER WEST AGRIC. DEV. UNIT	123,909,556.98	0.00	237,745.57	0.00	0.00	237,745.57
15	FISHERIES	599,990,988.15	0.00	0.00	0.00	0.00	0.00
SubTotal		3,485,490,988.47	1,582,320,928.18	1,689,544,956.18	0.00	0.00	1,689,544,956.18
MINISTRY OF LANDS AND FORESTRY							
40	LANDS & FORESTRY HEADQUAR	1,148,499,999.99	412,014,582.33	803,622,082.83	0.00	0.00	803,622,082.83
43	SURVEY DEPARTMENT	325,000,000.02	60,907,593.70	81,313,193.70	0.00	0.00	81,313,193.70
45	FORESTRY DEPARTMENT	325,000,000.32	0.00	4,839,264.00	0.00	0.00	4,839,264.00
46	WILD LIFE	0.00	129,080,000.00	129,278,256.00	0.00	0.00	129,278,256.00
49	LANDS COMMISSION SECRETARI	200,000,000.01	0.00	1,210,472.00	0.00	0.00	1,210,472.00
421	MINERALS COMMISSION	0.00	0.00	8,833,333.00	0.00	0.00	8,833,333.00
SubTotal		1,998,500,000.34	602,002,176.03	1,029,096,601.53	0.00	0.00	1,029,096,601.53
MINISTRY OF ENERGY							
50	MINISTRY OF ENERY HEADQUAR	710,000,000.13	284,422,116.00	352,793,329.00	0.00	0.00	352,793,329.00



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52	ENERGY COMMISSION	126,499,999.92	0.00	0.00	0.00	0.00	0.00	0.00
421	MINERALS COMMISSION	0.00	42,166,666.31	42,166,666.31	0.00	0.00	0.00	42,166,666.31
SubTotal		836,500,000.05	326,588,782.31	394,959,995.31	0.00	0.00	0.00	394,959,995.31
MINISTRY OF TRADE AND INDUSTRY								
60	TRADE & INDUSTRY HEADQUAR	4,035,249,999.87	1,492,200,333.32	2,322,156,726.32	0.00	0.00	0.00	2,322,156,726.32
SubTotal		4,035,249,999.87	1,492,200,333.32	2,322,156,726.32	0.00	0.00	0.00	2,322,156,726.32
MINISTRY OF TOURISM & MODERNIZATION								
70	TOURISM HEADQUARTERS	1,302,750,000.00	363,330,739.67	935,664,073.00	0.00	0.00	0.00	935,664,073.00
SubTotal		1,302,750,000.00	363,330,739.67	935,664,073.00	0.00	0.00	0.00	935,664,073.00
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY								
80	MEST HEADQUARTERS	1,519,425,529.50	428,059,623.95	690,910,774.95	0.00	0.00	0.00	690,910,774.95
81	CSIR	7,882,522,291.59	2,774,479,271.53	5,255,014,860.53	0.00	0.00	0.00	5,255,014,860.53
82	GHANA ATOMIC COMMISSION	716,597,279.40	513,031,513.49	1,724,309,307.79	0.00	0.00	0.00	1,724,309,307.79
SubTotal		10,118,545,100.49	3,715,570,408.97	7,670,234,943.27	0.00	0.00	0.00	7,670,234,943.27
MINISTRY OF PORTS, HARBOUR AND RAILWAYS								
103	Ministry of Ports, Harbours, Headquate	800,708,022.24	274,594,108.00	493,688,370.50	0.00	0.00	0.00	493,688,370.50
SubTotal		800,708,022.24	274,594,108.00	493,688,370.50	0.00	0.00	0.00	493,688,370.50
MINISTRY OF PRIVATE SECTOR DEVELOPMENT								
410	MINISTRY OF PRIVATE SECTOR D	430,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00
SubTotal		430,000,000.02	0.00	0.00	0.00	0.00	0.00	0.00
MINISTRY OF MINES								
422	MINES DEPARTMENT	99,999,999.99	134,123,600.00	134,123,600.00	0.00	0.00	0.00	134,123,600.00
423	GEOLOGICAL SURVEY DEPARTM	150,000,000.00	76,640,000.00	76,640,000.00	0.00	0.00	0.00	76,640,000.00
SubTotal		249,999,999.99	210,763,600.00	210,763,600.00	0.00	0.00	0.00	210,763,600.00
ECONOMIC SERVICES		23,257,744,111.47	8,567,371,076.48	14,746,109,266.11	0.00	0.00	0.00	14,746,109,266.11
SOCIAL SERVICES								
MINISTRY OF EDUCATION								
140	MINISTRY OF EDUCATION	17,882,229,999.96	9,274,127,831.00	11,593,696,457.00	0.00	0.00	0.00	11,593,696,457.00



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141	GES-HEADQUARTERS SERVICES	8,938,811,545.83	104,989,705.00	2,712,135,023.00	0.00	0.00	2,712,135,023.00
142	GES-SCHOOLS & REGIONAL SERV	19,004,406,158.04	1,170,469,330.00	1,752,058,018.00	0.00	0.00	1,752,058,018.00
143	GES-SPECIAL SERVICES	1,197,052,296.27	78,716,550.00	102,865,886.00	0.00	0.00	102,865,886.00
145	GES-TERTIARY EDUCATION	28,999,999,999.95	9,662,911,033.00	28,996,133,099.00	0.00	0.00	28,996,133,099.00
SubTotal		76,022,500,000.05	20,291,214,449.00	45,156,888,483.00	0.00	0.00	45,156,888,483.00

MINISTRY OF YOUTH AND SPORTS

150	MINISTRY OF YOUTH & SPORTS H	5,227,499,999.97	4,398,950,024.30	5,518,144,550.63	0.00	0.00	5,518,144,550.63
SubTotal		5,227,499,999.97	4,398,950,024.30	5,518,144,550.63	0.00	0.00	5,518,144,550.63

MINISTRY OF HEALTH

160	MINISTRY OF HEALTH	8,434,277,175.99	901,109,601.46	1,001,768,254.40	0.00	0.00	1,001,768,254.40
161	TERTIARY HEALTH SERVICES TE	2,089,066,922.25	466,738,735.57	496,640,885.57	0.00	0.00	496,640,885.57
162	GHANA HEALTH SERVICES	1,275,558,360.99	0.00	16,368,318.00	0.00	0.00	16,368,318.00
163	TERTIARY HEALTH SERVICES PS	1,024,702,065.51	50,040,000.00	50,583,620.00	0.00	0.00	50,583,620.00
164	REGIONAL HEALTH SERVICES	2,091,260,888.34	90,175,486.00	107,542,726.00	0.00	0.00	107,542,726.00
165	DISTRICT HEALTH SERVICES	7,585,134,586.77	655,604,246.00	783,467,952.00	0.00	0.00	783,467,952.00
SubTotal		22,499,999,999.85	2,163,668,069.03	2,456,371,755.97	0.00	0.00	2,456,371,755.97

MINISTRY OF MANPOWER AND EMPLOYMENT

180	MINISTRY OF MANPOWER & EMP	709,999,999.98	171,666,665.67	209,447,902.67	0.00	0.00	209,447,902.67
181	LABOUR DEPARTMENT	80,250,000.00	0.00	424,620.00	0.00	0.00	424,620.00
182	DEPARTMENT OF SOCIAL WELFA	180,000,000.03	18,292,473.80	35,442,681.80	0.00	0.00	35,442,681.80
183	DEPARTMENT OF FACTORIES INS	41,000,000.01	6,083,333.00	6,083,333.00	0.00	0.00	6,083,333.00
184	DEPARTMENT OF FACTORIES INS	78,249,999.99	2,100,000.00	2,181,120.00	0.00	0.00	2,181,120.00
185	LABOUR COMMISSION	137,718,750.00	491,406,250.00	583,218,750.00	0.00	0.00	583,218,750.00
SubTotal		1,227,218,750.01	689,548,722.47	836,798,407.47	0.00	0.00	836,798,407.47

NATIONAL COMMISSION ON CULTURE

608	NATIONAL COMMISSION ON CUL	1,325,000,000.01	670,764,128.87	1,231,047,347.96	0.00	0.00	1,231,047,347.96
SubTotal		1,325,000,000.01	670,764,128.87	1,231,047,347.96	0.00	0.00	1,231,047,347.96

NATIONAL MEDIA COMMISSION

611	NATIONAL MEDIA COMMISSION I	160,839,236.91	84,955,434.10	135,628,197.60	0.00	0.00	135,628,197.60
SubTotal		160,839,236.91	84,955,434.10	135,628,197.60	0.00	0.00	135,628,197.60

NATIONAL COMMISSION FOR CIVIC EDUCATION



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

Cummulative GOG

Budget To Date

Actual GOG

Cum Actual

Actual HIPC For

Cumm HIPC

Cumm HIPC &

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For the Month

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ITEM 2								
602	NCCE	1,987,249,999.92	1,957,546,667.00	2,619,963,334.00	0.00	0.00	2,619,963,334.00	
SubTotal		1,987,249,999.92	1,957,546,667.00	2,619,963,334.00	0.00	0.00	2,619,963,334.00	
MINISTRY OF WOMEN AFFAIRS								
360	MINISTRY OF WOMEN AFFAIRS	524,500,000.02	281,569,058.00	652,406,791.72	0.00	0.00	652,406,791.72	
SubTotal		524,500,000.02	281,569,058.00	652,406,791.72	0.00	0.00	652,406,791.72	
SOCIAL SERVICES		108,974,807,986.74	30,538,216,552.77	58,607,248,868.35	0.00	0.00	58,607,248,868.35	
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING	2,297,739,152.79	745,324,857.56	1,253,581,178.56	0.00	0.00	1,253,581,178.56	
102	PUBLIC WORKS DEPARTMENT	196,758,597.21	28,724,106.00	31,355,962.00	0.00	0.00	31,355,962.00	
SubTotal		2,494,497,750.00	774,048,963.56	1,284,937,140.56	0.00	0.00	1,284,937,140.56	
MINISTRY OF ROADS & TRANSPORT								
110	MINISTRY OF ROADS AND TRANS	2,469,500,001.99	1,530,777,600.00	1,535,972,000.00	0.00	0.00	1,535,972,000.00	
283	TRANSPORT DEPARTMENT	506,354,493.75	473,106,835.34	630,819,668.34	0.00	0.00	630,819,668.34	
SubTotal		2,975,854,495.74	2,003,884,435.34	2,166,791,668.34	0.00	0.00	2,166,791,668.34	
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS	1,173,000,000.00	374,058,588.56	749,797,183.02	0.00	0.00	749,797,183.02	
282	METEOROLOGICAL SERVICES DEPA	327,000,000.00	187,448,371.40	295,988,388.40	0.00	0.00	295,988,388.40	
SubTotal		1,500,000,000.00	561,506,959.96	1,045,785,571.42	0.00	0.00	1,045,785,571.42	
INFRASTRUCTURE		6,970,352,245.74	3,339,440,358.86	4,497,514,380.32	0.00	0.00	4,497,514,380.32	
PUBLIC SAFETY								
MINISTRY OF INTERIOR								
200	MINISTRY OF INTERIOR HEADQU	78,796,124,500.05	1,337,838,249.67	4,849,725,468.28	0.00	0.00	4,849,725,468.28	
201	GHANA POLICE SERVICE	65,499,999,999.99	23,837,839,279.32	64,242,505,945.65	0.00	0.00	64,242,505,945.65	
202	GHANA PRISONS SERVICE	14,875,000,000.05	4,079,366,280.21	12,257,504,156.21	0.00	0.00	12,257,504,156.21	
203	GHANA NATIONAL FIRE SERVICE	13,000,000,000.02	6,189,043,500.00	12,578,591,885.00	0.00	0.00	12,578,591,885.00	
204	GHANA IMMIGRATION	2,955,625,499.94	460,433,997.00	1,352,691,870.00	0.00	0.00	1,352,691,870.00	
SubTotal		175,126,750,000.05	35,904,521,306.20	95,281,019,325.14	0.00	0.00	95,281,019,325.14	
JUDICIAL SERVICE								



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

Cummulative GOG

Budget To Date

Actual GOG

Cum Actual

Actual HIPC For

Cumm HIPC

Cumm HIPC &

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For the Month

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the Month

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ITEM 2								
603	JUDICIAL SERVICE	12,500,000,000.01	8,333,333,333.34	12,509,876,513.34	0.00	0.00	12,509,876,513.34	
SubTotal		12,500,000,000.01	8,333,333,333.34	12,509,876,513.34	0.00	0.00	12,509,876,513.34	
MINISTRY OF JUSTICE								
300	JUSTICE HEADQUARTERS	1,061,595,999.99	585,329,270.94	830,220,520.94	0.00	0.00	830,220,520.94	
301	ATTORNEY GENERAL DEPARTME	1,044,359,500.02	675,477,020.00	965,643,895.00	0.00	0.00	965,643,895.00	
302	REGISTRAR'S GENERAL DEPARTN	118,011,000.00	65,269,078.00	65,269,078.00	0.00	0.00	65,269,078.00	
303	SERIOUS FRAUD OFFICE	1,026,069,999.99	1,059,331,741.33	1,401,355,074.33	0.00	0.00	1,401,355,074.33	
347	CUSTOMS, EXCISE & PREVENTIVE	0.00	34,744,408,960.80	34,744,408,960.80	0.00	0.00	34,744,408,960.80	
348	INTERNAL REVENUE SERVICE	0.00	10,918,324,796.11	10,918,324,796.11	0.00	0.00	10,918,324,796.11	
349	VAT SERVICE	0.00	11,577,618,621.30	11,577,618,621.30	0.00	0.00	11,577,618,621.30	
370	CONTINGENCY	0.00	194,342,261,203.46	194,342,261,203.46	0.00	0.00	194,342,261,203.46	
SubTotal		3,250,036,500.00	253,968,020,691.94	254,845,102,149.94	0.00	0.00	254,845,102,149.94	
MINISTRY OF DEFENCE								
380	MINISTRY OF DEFENCE HEADQU	74,999,999,999.94	23,248,418,682.47	65,936,511,668.20	0.00	0.00	65,936,511,668.20	
SubTotal		74,999,999,999.94	23,248,418,682.47	65,936,511,668.20	0.00	0.00	65,936,511,668.20	
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE								
605	CHRAJ	1,780,750,002.48	1,187,160,000.00	1,780,740,000.00	0.00	0.00	1,780,740,000.00	
SubTotal		1,780,750,002.48	1,187,160,000.00	1,780,740,000.00	0.00	0.00	1,780,740,000.00	
PUBLIC SAFETY		267,657,536,502.48	322,641,454,013.95	430,353,249,656.62	0.00	0.00	430,353,249,656.62	
TOTAL LESS CONTINGENCY		501,566,093,705.22	200,365,413,164.25	491,625,681,417.21	0.00	0.00	491,625,681,417.21	
*CONTINGENCY		0.00	194,342,261,203.46	199,788,442,089.65	0.00	0.00	199,788,442,089.65	
FINAL TOTAL INCL CONTINGENCY		501,566,093,705.22	394,707,674,367.71	691,414,123,506.86	0.00	0.00	691,414,123,506.86	

Budget
Variance
G=A-C
547,485,408.86
584,526,134.62
228,562,872.00
215,783,114.01
(4,450,533,943.19)
(4,006,187,957.18)
(88,504,348,476.67)
(221,279,469.70)
(212,178,128.75)
92,632,627.57
156,855,883.27
191,983,030.71
146,385,572.37
133,760,924.79
209,970,504.30
261,269,038.88
221,550,535.58
91,332,713.71
123,671,811.41
599,990,988.15
1,795,946,032.29
344,877,917.16
243,686,806.32
320,160,736.32
(129,278,256.00)
198,789,528.01
(8,833,333.00)
969,403,398.81
357,206,671.13

Budget
Variance
G=A-C
126,499,999.92
(42,166,666.31)
441,540,004.74
1,713,093,273.55
1,713,093,273.55
367,085,927.00
367,085,927.00
828,514,754.55
2,627,507,431.06
(1,007,712,028.39)
2,448,310,157.22
307,019,651.74
307,019,651.74
430,000,000.02
430,000,000.02
(34,123,600.01)
73,360,000.00
39,236,399.99
8,511,634,845.36
6,288,533,542.96

Budget
Variance
G=A-C
6,226,676,522.83
17,252,348,140.04
1,094,186,410.27
3,866,900.95
30,865,611,517.05
(290,644,550.66)
(290,644,550.66)
7,432,508,921.59
1,592,426,036.68
1,259,190,042.99
974,118,445.51
1,983,718,162.34
6,801,666,634.77
20,043,628,243.88
500,552,097.31
79,825,380.00
144,557,318.23
34,916,667.01
76,068,879.99
(445,500,000.00)
390,420,342.54
93,952,652.05
93,952,652.05
25,211,039.31
25,211,039.31

Budget
Variance
G=A-C
(632,713,334.08)
(632,713,334.08)
(127,906,791.70)
(127,906,791.70)
50,367,559,118.39
1,044,157,974.23
165,402,635.21
1,209,560,609.44
933,528,001.99
(124,465,174.59)
809,062,827.40
423,202,816.98
31,011,611.60
454,214,428.58
2,472,837,865.42
73,946,399,031.77
1,257,494,054.34
2,617,495,843.84
421,408,115.02
1,602,933,629.94
79,845,730,674.91

Budget
Variance
G=A-C
(9,876,513.33)
(9,876,513.33)
231,375,479.05
78,715,605.02
52,741,922.00
(375,285,074.34)
(34,744,408,960.80)
(10,918,324,796.11)
(11,577,618,621.30)
(194,342,261,203.46)
(251,595,065,649.94)
9,063,488,331.74
9,063,488,331.74
10,002.48
10,002.48
(162,695,713,154.14)
9,940,412,288.01
(199,788,442,089.65)
(189,848,029,801.64)



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 To Date	For the Month	GOG	the Month		GOG		
		A	B	C	D	E	F		
ITEM 3									
GENERAL ADMINISTRATION									
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.									
220	MINISTRY OF LOCAL GOVT & RU	2,282,712,977.70	536,098,572.20	572,648,738.34	0.00	0.00	572,648,738.34		
221	DEPT OF PARKS & GARDENS	141,838,038.45	0.00	0.00	0.00	0.00	0.00		0.00
222	BIRTHS & DEATHS REGISTRY	690,022,889.64	0.00	0.00	0.00	0.00	0.00		0.00
231	DEPT OF COMMUNITY DEVELOP	136,426,094.19	7,250,087.00	7,250,087.00	0.00	0.00	7,250,087.00		
SubTotal		3,250,999,999.98	543,348,659.20	579,898,825.34	0.00	0.00	579,898,825.34		
MINISTRY OF FOREIGN AFFAIRS									
320	FOREIGN AFFAIRS HQS/ADMIN	1,529,541,595.56	1,181,852,622.19	1,418,234,875.79	0.00	0.00	1,418,234,875.79		
321	LARGE MISSIONS	575,753,420.34	0.00	0.00	0.00	0.00	0.00		0.00
322	NEIGHBOURING MISSIONS	444,152,638.44	0.00	0.00	0.00	0.00	0.00		0.00
323	OTHER MISSIONS	394,802,345.28	0.00	0.00	0.00	0.00	0.00		0.00
SubTotal		2,944,249,999.62	1,181,852,622.19	1,418,234,875.79	0.00	0.00	1,418,234,875.79		
MINISTRY OF FINANCE									
340	FINANCE HEADQUARTERS	8,491,024,252.44	3,550,617,974.65	5,216,691,149.56	0.00	0.00	5,216,691,149.56		
342	CONTROLLER & ACCOUNTANT G	2,923,404,749.94	340,666,833.87	1,027,588,064.28	0.00	0.00	1,027,588,064.28		
345	STATISTICAL SERVICE	1,824,651,322.50	66,283,280.00	150,234,637.00	0.00	0.00	150,234,637.00		
346	CENTRAL SYSTEMS DEVELOPME	217,169,675.01	0.00	0.00	0.00	0.00	0.00		0.00
370	CONTINGENCY	0.00	47,197,061,237.50	68,873,167,103.67	0.00	0.00	68,873,167,103.67		
SubTotal		13,456,249,999.89	51,154,629,326.02	75,267,680,954.51	0.00	0.00	75,267,680,954.51		
MINISTRY OF PARLIAMENTARY AFFAIRS									
390	PARLIAMENTARY AFFAIRS	49,252,102.89	0.00	0.00	0.00	0.00	0.00		0.00
SubTotal		49,252,102.89	0.00	0.00	0.00	0.00	0.00		0.00
PUBLIC SERVICES COMMISSION									
600	PUBLIC SERVICES COMMISSION	82,741,976.13	0.00	0.00	0.00	0.00	0.00		0.00
SubTotal		82,741,976.13	0.00	0.00	0.00	0.00	0.00		0.00
AUDIT SERVICE									
601	AUDIT SERVICE	2,531,999,999.97	421,157,230.81	458,405,032.45	0.00	0.00	458,405,032.45		
SubTotal		2,531,999,999.97	421,157,230.81	458,405,032.45	0.00	0.00	458,405,032.45		



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

		Cummulative GOG Budget To Date A	Actual GOG For the Month B	Cum Actual GOG C	Actual HIPC For the Month D	Cumm HIPC E	Cumm HIPC & GOG F
ITEM 3							
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR							
610	DISTRICT ASSEMBLIES COMMON	6,726,562.50	0.00	0.00	0.00	0.00	0.00
SubTotal		6,726,562.50	0.00	0.00	0.00	0.00	0.00
ELECTORAL COMMISSION							
609	ELECTORAL COMMISSION	1,316,077,953.57	0.00	13,090,457.45	0.00	0.00	13,090,457.45
SubTotal		1,316,077,953.57	0.00	13,090,457.45	0.00	0.00	13,090,457.45
OFFICE OF PARLIAMENT							
604	OFFICE OF PARLIAMENT	10,470,989,651.28	0.00	642,600,000.00	0.00	0.00	642,600,000.00
SubTotal		10,470,989,651.28	0.00	642,600,000.00	0.00	0.00	642,600,000.00
OFFICE OF GOVERNMENT MACHINERY							
240	Office of the President	19,167,380,998.95	7,340,512,331.34	14,237,306,463.93	0.00	0.00	14,237,306,463.93
241	Office of Head of Civil Service	640,000,000.23	295,849,311.00	295,849,311.00	0.00	0.00	295,849,311.00
243	Scholarship Secretariat	81,382,299.57	12,500,000.00	12,500,000.00	0.00	0.00	12,500,000.00
244	Public Records & Archives	200,000,000.01	0.00	0.00	0.00	0.00	0.00
245	Management Services	175,018,777.83	0.00	0.00	0.00	0.00	0.00
246	Ghana AIDS Commission	739,320,695.01	0.00	0.00	0.00	0.00	0.00
248	COMMISSIONS & COUNCILS	1,785,929,911.83	0.00	0.00	0.00	0.00	0.00
249	Office of National Security	12,040,215,113.01	4,346,283,600.00	4,346,283,600.00	0.00	0.00	4,346,283,600.00
261	Volta Region Coordinating Council	184,547,680.59	0.00	0.00	0.00	0.00	0.00
262	Greater Accra Region Coordinating Council	218,749,999.98	18,302,500.00	71,207,500.00	0.00	0.00	71,207,500.00
263	Eastern Region Coordinating Council	260,000,000.19	84,500,000.00	84,500,000.00	0.00	0.00	84,500,000.00
264	Central Region Coordinating Council	286,249,777.74	42,090,759.50	82,090,759.50	0.00	0.00	82,090,759.50
265	Western Region Coordinating Council	281,500,000.02	15,741,325.00	182,944,724.50	0.00	0.00	182,944,724.50
266	Ashanti Region Coordinating Council	314,999,999.97	82,751,000.00	82,751,000.00	0.00	0.00	82,751,000.00
267	Brong Ahafo Regional Coordinating Council	278,712,909.99	36,637,414.00	36,637,414.00	0.00	0.00	36,637,414.00
268	Northern Region Coordinating Council	285,000,000.12	0.00	0.00	0.00	0.00	0.00
269	Upper West Region Coordinating Council	283,499,999.94	0.00	0.00	0.00	0.00	0.00
270	Upper East Region Coordinating Council	277,491,835.11	0.00	0.00	0.00	0.00	0.00
SubTotal		37,500,000,000.09	12,275,168,240.84	19,432,070,772.93	0.00	0.00	19,432,070,772.93
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS							
400	MINISTRY OF INFO HEADQUARTERS	783,593,746.53	0.00	53,964,143.00	0.00	0.00	53,964,143.00



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

		Cummulative GOG Budget To Date A	Actual GOG For the Month B	Cum Actual GOG C	Actual HIPC For the Month D	Cumm HIPC E	Cumm HIPC & GOG F
ITEM 3							
402	GHANA NEWS AGENCY	155,166,687.51	0.00	0.00	0.00	0.00	0.00
403	INFORMATION SERVICES DEPAR	325,989,566.04	8,833,627.97	8,833,627.97	0.00	0.00	8,833,627.97
SubTotal		1,264,750,000.08	8,833,627.97	62,797,770.97	0.00	0.00	62,797,770.97
MINISTRY OF REGIONAL COOP. & NEPAD							
350	NATIONAL DEVELOPMENT PLAN	1,782,571,923.33	1,524,612,963.09	1,600,655,293.57	0.00	0.00	1,600,655,293.57
351	REGIONAL COOPERATION & NEI	1,237,749,999.99	104,072,504.01	104,072,504.01	0.00	0.00	104,072,504.01
SubTotal		3,020,321,923.32	1,628,685,467.10	1,704,727,797.58	0.00	0.00	1,704,727,797.58
GENERAL ADMINISTRATION		75,894,360,169.32	67,213,675,174.13	99,579,506,487.02	0.00	0.00	99,579,506,487.02
ECONOMIC SERVICES							
MINISTRY OF FOOD & AGRICULTURE							
1	MINISTRY OF AGRICULTURE- HE	218,975,005.98	0.00	0.00	0.00	0.00	0.00
2	TECHNICAL DIRECTORATES	98,649,999.99	0.00	0.00	0.00	0.00	0.00
3	G/A REGIONAL AGRICULTURE DI	50,125,000.05	0.00	0.00	0.00	0.00	0.00
4	VOLTA REGIONAL AGRIC DEV. U	90,000,000.15	0.00	0.00	0.00	0.00	0.00
5	EASTERN REGIONAL AGRIC. DEV	100,249,994.16	1,123,100.00	1,123,100.00	0.00	0.00	1,123,100.00
6	CENTRAL REGIONAL AGRIC. DEV	80,250,000.12	0.00	0.00	0.00	0.00	0.00
7	WESTERN REGIONAL AGRIC. DEV	78,750,000.12	0.00	0.00	0.00	0.00	0.00
8	BRONG AHAFO REGIONAL AGRIC	127,500,000.15	0.00	0.00	0.00	0.00	0.00
9	ASHANTI REGIONAL AGRIC. DEV	127,000,000.20	0.00	0.00	0.00	0.00	0.00
10	NORTHERN REGIONAL AGRIC. DI	116,750,000.16	0.00	0.00	0.00	0.00	0.00
11	UPPER EAST AGRIC. DEV. UNIT	52,750,000.08	0.00	3,707,607,125.00	0.00	0.00	3,707,607,125.00
12	UPPER WEST AGRIC. DEV. UNIT	57,500,000.07	0.00	0.00	0.00	0.00	0.00
15	FISHERIES	721,663,692.27	0.00	14,900,471.00	0.00	0.00	14,900,471.00
SubTotal		1,920,163,693.50	1,123,100.00	3,723,630,696.00	0.00	0.00	3,723,630,696.00
MINISTRY OF LANDS AND FORESTRY							
40	LANDS & FORESTRY HEADQUAR	618,000,000.00	2,285,920.00	91,106,170.00	0.00	0.00	91,106,170.00
43	SURVEY DEPARTMENT	387,912,499.95	0.00	1,003,099,686.00	0.00	0.00	1,003,099,686.00
45	FORESTRY DEPARTMENT	68,056,289.67	0.00	0.00	0.00	0.00	0.00
49	LANDS COMMISSION SECRETARI	60,000,000.00	0.00	0.00	0.00	0.00	0.00
SubTotal		1,133,968,789.62	2,285,920.00	1,094,205,856.00	0.00	0.00	1,094,205,856.00
MINISTRY OF ENERGY							
50	MINISTRY OF ENERY HEADQUAR	408,249,999.93	0.00	295,536,489.28	0.00	0.00	295,536,489.28



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

		Cummulative GOG Budget To Date A	Actual GOG For the Month B	Cum Actual GOG C	Actual HIPC For the Month D	Cumm HIPC E	Cumm HIPC & GOG F
ITEM 3							
52	ENERGY COMMISSION	35,250,000.09	0.00	0.00	0.00	0.00	0.00
SubTotal		443,500,000.02	0.00	295,536,489.28	0.00	0.00	295,536,489.28
MINISTRY OF TRADE AND INDUSTRY							
60	TRADE & INDUSTRY HEADQUAR	7,235,499,999.99	235,491,705.00	609,633,772.00	0.00	0.00	609,633,772.00
SubTotal		7,235,499,999.99	235,491,705.00	609,633,772.00	0.00	0.00	609,633,772.00
MINISTRY OF TOURISM & MODERNIZATION							
70	TOURISM HEADQUARTERS	675,748,341.99	0.00	100,000,000.00	0.00	0.00	100,000,000.00
SubTotal		675,748,341.99	0.00	100,000,000.00	0.00	0.00	100,000,000.00
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY							
80	MEST HEADQUARTERS	995,041,856.82	13,404,400.00	21,409,191.93	0.00	0.00	21,409,191.93
81	CSIR	390,955,958.76	72,984,000.00	72,984,000.00	0.00	0.00	72,984,000.00
82	GHANA ATOMIC COMMISSION	246,743,200.89	0.00	28,749,658.08	0.00	0.00	28,749,658.08
SubTotal		1,632,741,016.47	86,388,400.00	123,142,850.01	0.00	0.00	123,142,850.01
MINISTRY OF PORTS, HARBOUR AND RAILWAYS							
103	Ministry of Ports, Harbours, Headquate	546,935,162.94	53,084,213.72	53,084,213.72	0.00	0.00	53,084,213.72
SubTotal		546,935,162.94	53,084,213.72	53,084,213.72	0.00	0.00	53,084,213.72
MINISTRY OF PRIVATE SECTOR DEVELOPMENT							
410	MINISTRY OF PRIVATE SECTOR I	445,500,000.00	0.00	0.00	0.00	0.00	0.00
SubTotal		445,500,000.00	0.00	0.00	0.00	0.00	0.00
MINISTRY OF MINES							
422	MINES DEPARTMENT	75,000,000.00	0.00	0.00	0.00	0.00	0.00
423	GEOLOGICAL SURVEY DEPARTM	175,000,000.02	0.00	0.00	0.00	0.00	0.00
SubTotal		250,000,000.02	0.00	0.00	0.00	0.00	0.00
ECONOMIC SERVICES		14,284,057,004.55	378,373,338.72	5,999,233,877.01	0.00	0.00	5,999,233,877.01
SOCIAL SERVICES							
MINISTRY OF EDUCATION							



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC	Cumm HIPC & GOG
		A	B	C	D	E	F
ITEM 3							
140	MINISTRY OF EDUCATION	5,200,500,001.50	1,770,868,101.04	2,186,721,832.85	0.00	0.00	2,186,721,832.85
141	GES-HEADQUARTERS SERVICES	5,426,270,882.61	22,000,000.00	22,000,000.00	0.00	0.00	22,000,000.00
142	GES-SCHOOLS & REGIONAL SER	7,205,688,222.69	0.00	0.00	0.00	0.00	0.00
143	GES-SPECIAL SERVICES	225,040,894.71	0.00	0.00	0.00	0.00	0.00
145	GES-TERTIARY EDUCATION	3,949,999,999.68	0.00	60,238,477.44	0.00	0.00	60,238,477.44
SubTotal		22,007,500,001.19	1,792,868,101.04	2,268,960,310.29	0.00	0.00	2,268,960,310.29
MINISTRY OF YOUTH AND SPORTS							
150	MINISTRY OF YOUTH & SPORTS	3,172,250,025.00	3,986,340,004.50	9,287,450,578.72	0.00	0.00	9,287,450,578.72
SubTotal		3,172,250,025.00	3,986,340,004.50	9,287,450,578.72	0.00	0.00	9,287,450,578.72
MINISTRY OF HEALTH							
160	MINISTRY OF HEALTH	7,709,039,061.03	12,237,420,008.00	13,685,429,055.92	0.00	0.00	13,685,429,055.92
161	TERTIARY HEALTH SERVICES TE	1,647,115,843.53	81,245,637.00	304,874,181.00	0.00	0.00	304,874,181.00
162	GHANA HEALTH SERVICES	1,027,937,746.86	0.00	580,002,621.21	0.00	0.00	580,002,621.21
163	TERTIARY HEALTH SERVICES PS	722,837,777.07	0.00	0.00	0.00	0.00	0.00
164	REGIONAL HEALTH SERVICES	1,591,701,673.80	0.00	0.00	0.00	0.00	0.00
165	DISTRICT HEALTH SERVICES	5,716,117,897.83	0.00	0.00	0.00	0.00	0.00
SubTotal		18,414,750,000.12	12,318,665,645.00	14,570,305,858.13	0.00	0.00	14,570,305,858.13
MINISTRY OF MANPOWER AND EMPLOYMENT							
180	MINISTRY OF MANPOWER & EMP	800,625,000.06	551,586,762.18	610,798,102.67	0.00	0.00	610,798,102.67
181	LABOUR DEPARTMENT	101,925,000.00	33,685,080.72	33,685,080.72	0.00	0.00	33,685,080.72
182	DEPARTMENT OF SOCIAL WELFA	301,250,000.01	0.00	16,260,148.85	0.00	0.00	16,260,148.85
183	DEPARTMENT OF FACTORIES INS	65,250,000.00	0.00	0.00	0.00	0.00	0.00
184	DEPARTMENT OF FACTORIES INS	122,999,999.85	0.00	0.00	0.00	0.00	0.00
185	LABOUR COMMISSION	294,163,118.01	104,000,000.00	104,000,000.00	0.00	0.00	104,000,000.00
SubTotal		1,686,213,117.93	689,271,842.90	764,743,332.24	0.00	0.00	764,743,332.24
NATIONAL COMMISSION ON CULTURE							
608	NATIONAL COMMISSION ON CUL	662,500,000.14	352,999,999.00	352,999,999.00	0.00	0.00	352,999,999.00
SubTotal		662,500,000.14	352,999,999.00	352,999,999.00	0.00	0.00	352,999,999.00
NATIONAL MEDIA COMMISSION							
611	NATIONAL MEDIA COMMISSION	24,546,523.26	0.00	13,800,763.10	0.00	0.00	13,800,763.10
SubTotal		24,546,523.26	0.00	13,800,763.10	0.00	0.00	13,800,763.10



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

31-March-2006

			Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC	Cumm HIPC & GOG
			A	B	C	D	E	F
ITEM 3								
NATIONAL COMMISSION FOR CIVIC EDUCATION								
602	NCCE		521,499,999.99	330,000,000.00	330,000,000.00	0.00	0.00	330,000,000.00
SubTotal			521,499,999.99	330,000,000.00	330,000,000.00	0.00	0.00	330,000,000.00
MINISTRY OF WOMEN AFFAIRS								
360	MINISTRY OF WOMEN AFFAIRS		649,973,095.77	119,948,374.95	245,948,782.29	0.00	0.00	245,948,782.29
SubTotal			649,973,095.77	119,948,374.95	245,948,782.29	0.00	0.00	245,948,782.29
SOCIAL SERVICES			47,139,232,763.40	19,590,093,967.39	27,834,209,623.77	0.00	0.00	27,834,209,623.77
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING		1,199,092,276.80	388,290,084.50	388,290,084.50	0.00	0.00	388,290,084.50
102	PUBLIC WORKS DEPARTMENT		53,657,723.34	0.00	0.00	0.00	0.00	0.00
SubTotal			1,252,750,000.14	388,290,084.50	388,290,084.50	0.00	0.00	388,290,084.50
MINISTRY OF ROADS & TRANSPORT								
110	MINISTRY OF ROADS AND TRANSPORT		1,665,385,000.50	0.00	0.00	0.00	0.00	0.00
283	TRANSPORT DEPARTMENT		137,816,250.00	0.00	0.00	0.00	0.00	0.00
SubTotal			1,803,201,250.50	0.00	0.00	0.00	0.00	0.00
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS AND TECHNOLOGY		568,974,000.00	18,688,950.16	31,583,993.86	0.00	0.00	31,583,993.86
282	METEOROLOGICAL SERVICES DEPARTMENT		229,026,000.00	13,912,000.00	13,912,000.00	0.00	0.00	13,912,000.00
SubTotal			798,000,000.00	32,600,950.16	45,495,993.86	0.00	0.00	45,495,993.86
INFRASTRUCTURE			3,853,951,250.64	420,891,034.66	433,786,078.36	0.00	0.00	433,786,078.36
PUBLIC SAFETY								
MINISTRY OF INTERIOR								
200	MINISTRY OF INTERIOR HEADQUARTERS		2,977,208,800.02	0.00	137,605,954.12	0.00	0.00	137,605,954.12
201	GHANA POLICE SERVICE		1,603,680,000.00	0.00	0.00	0.00	0.00	0.00
202	GHANA PRISONS SERVICE		5,006,285,600.01	0.00	3,213,854,506.40	0.00	0.00	3,213,854,506.40
203	GHANA NATIONAL FIRE SERVICE		1,066,325,599.92	436,391,000.00	595,469,642.06	0.00	0.00	595,469,642.06



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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ITEM 3								
204	GHANA IMMIGRATION		878,749,999.98	0.00	0.00	0.00	0.00	0.00
SubTotal			11,532,249,999.93	436,391,000.00	3,946,930,102.58	0.00	0.00	3,946,930,102.58
JUDICIAL SERVICE								
603	JUDICIAL SERVICE		1,975,382,499.99	1,053,447,132.00	1,717,967,132.00	0.00	0.00	1,717,967,132.00
SubTotal			1,975,382,499.99	1,053,447,132.00	1,717,967,132.00	0.00	0.00	1,717,967,132.00
MINISTRY OF JUSTICE								
300	JUSTICE HEADQUARTERS		857,544,973.47	3,145,000,000.00	3,145,000,000.00	0.00	0.00	3,145,000,000.00
301	ATTORNEY GENERAL DEPARTM		217,749,999.99	0.00	0.00	0.00	0.00	0.00
302	REGISTRAR'S GENERAL DEPART		54,500,000.01	0.00	0.00	0.00	0.00	0.00
303	SERIOUS FRAUD OFFICE		68,499,999.99	0.00	0.00	0.00	0.00	0.00
SubTotal			1,198,294,973.46	3,145,000,000.00	3,145,000,000.00	0.00	0.00	3,145,000,000.00
MINISTRY OF DEFENCE								
380	MINISTRY OF DEFENCE HEADQU		9,368,249,999.97	7,617,282,000.00	7,617,282,000.00	0.00	0.00	7,617,282,000.00
SubTotal			9,368,249,999.97	7,617,282,000.00	7,617,282,000.00	0.00	0.00	7,617,282,000.00
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE								
605	CHRAJ		285,500,000.01	0.00	0.00	0.00	0.00	0.00
SubTotal			285,500,000.01	0.00	0.00	0.00	0.00	0.00
PUBLIC SAFETY			24,359,677,473.36	12,252,120,132.00	16,427,179,234.58	0.00	0.00	16,427,179,234.58
TOTAL LESS CONTINGENCY			165,531,278,661.27	52,658,092,409.40	81,400,748,197.07	0.00	0.00	81,400,748,197.07
*CONTINGENCY			0.00	47,197,061,237.50	68,873,167,103.67	0.00	0.00	68,873,167,103.67
FINAL TOTAL INCL CONTINGENCY			165,531,278,661.27	99,855,153,646.90	150,273,915,300.74	0.00	0.00	150,273,915,300.74

Budget
Variance
G=A-C
155,166,687.51
317,155,938.07
1,201,952,229.11
181,916,629.76
1,133,677,495.98
1,315,594,125.74
(23,685,146,317.70)
218,975,005.98
98,649,999.99
50,125,000.05
90,000,000.15
99,126,894.16
80,250,000.12
78,750,000.12
127,500,000.15
127,000,000.20
116,750,000.16
(3,654,857,124.92)
57,500,000.07
706,763,221.27
(1,803,467,002.50)
526,893,830.00
(615,187,186.05)
68,056,289.67
60,000,000.00
39,762,933.62
112,713,510.65

Budget
Variance
G=A-C
35,250,000.09
147,963,510.74
6,625,866,227.99
6,625,866,227.99
575,748,341.99
575,748,341.99
973,632,664.89
317,971,958.76
217,993,542.81
1,509,598,166.46
493,850,949.22
493,850,949.22
445,500,000.00
445,500,000.00
75,000,000.00
175,000,000.02
250,000,000.02
8,284,823,127.54

Budget
Variance
G=A-C
3,013,778,168.65
5,404,270,882.61
7,205,688,222.69
225,040,894.71
3,889,761,522.24
19,738,539,690.90
(6,115,200,553.72)
(6,115,200,553.72)
(5,976,389,994.89)
1,342,241,662.53
447,935,125.65
722,837,777.07
1,591,701,673.80
5,716,117,897.83
3,844,444,141.99
189,826,897.39
68,239,919.28
284,989,851.16
65,250,000.00
122,999,999.85
190,163,118.01
921,469,785.69
309,500,001.14
309,500,001.14
10,745,760.16
10,745,760.16

Budget
Variance
G=A-C
191,499,999.99
191,499,999.99
404,024,313.48
404,024,313.48
19,305,023,139.63
810,802,192.30
53,657,723.34
864,459,915.64
1,665,385,000.50
137,816,250.00
1,803,201,250.50
537,390,006.14
215,114,000.00
752,504,006.14
3,420,165,172.28
2,839,602,845.90
1,603,680,000.00
1,792,431,093.61
470,855,957.86

Budget
Variance
G=A-C
878,749,999.98
7,585,319,897.35
257,415,367.99
257,415,367.99
(2,287,455,026.53)
217,749,999.99
54,500,000.01
68,499,999.99
(1,946,705,026.54)
1,750,967,999.97
1,750,967,999.97
285,500,000.01
285,500,000.01
7,932,498,238.78
84,130,530,464.20
(68,873,167,103.67)
15,257,363,360.53



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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		A	B	C	D	E	F
ITEM 4							
GENERAL ADMINISTRATION							
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.							
220	MINISTRY OF LOCAL GOVT & RU	4,707,107,322.12	0.00	0.00	0.00	0.00	0.00
221	DEPT OF PARKS & GARDENS	343,522,563.36	0.00	0.00	0.00	0.00	0.00
222	BIRTHS & DEATHS REGISTRY	487,717,219.59	0.00	690,000,000.00	0.00	0.00	690,000,000.00
231	DEPT OF COMMUNITY DEVELOP	636,152,895.00	0.00	0.00	0.00	0.00	0.00
SubTotal		6,174,500,000.07	0.00	690,000,000.00	0.00	0.00	690,000,000.00
MINISTRY OF FOREIGN AFFAIRS							
320	FOREIGN AFFAIRS HQS/ADMIN	3,816,900,237.66	7,479,131,591.22	7,479,131,591.22	0.00	0.00	7,479,131,591.22
321	LARGE MISSIONS	4,533,129,310.77	0.00	0.00	0.00	0.00	0.00
322	NEIGHBOURING MISSIONS	4,629,480,002.10	0.00	0.00	0.00	0.00	0.00
323	OTHER MISSIONS	8,703,240,449.64	588,325,070.08	588,325,070.08	0.00	0.00	588,325,070.08
370	CONTINGENCY	0.00	228,744,000.00	228,744,000.00	0.00	0.00	228,744,000.00
SubTotal		21,682,750,000.17	8,296,200,661.30	8,296,200,661.30	0.00	0.00	8,296,200,661.30
MINISTRY OF FINANCE							
340	FINANCE HEADQUARTERS	8,334,848,016.36	1,925,925,255.70	2,655,352,905.70	0.00	0.00	2,655,352,905.70
342	CONTROLLER & ACCOUNTANT G	1,393,585,749.75	0.00	0.00	0.00	0.00	0.00
345	STATISTICAL SERVICE	1,134,401,450.01	1,171,247,158.00	1,171,247,158.00	0.00	0.00	1,171,247,158.00
346	CENTRAL SYSTEMS DEVELOPME	225,164,784.00	0.00	0.00	0.00	0.00	0.00
SubTotal		11,088,000,000.12	3,097,172,413.70	3,826,600,063.70	0.00	0.00	3,826,600,063.70
MINISTRY OF PARLIAMENTARY AFFAIRS							
390	PARLIAMENTARY AFFAIRS	509,250,000.00	0.00	90,003,362.42	0.00	0.00	90,003,362.42
SubTotal		509,250,000.00	0.00	90,003,362.42	0.00	0.00	90,003,362.42
PUBLIC SERVICES COMMISSION							
600	PUBLIC SERVICES COMMISSION	197,736,914.61	0.00	96,407,500.00	0.00	0.00	96,407,500.00
SubTotal		197,736,914.61	0.00	96,407,500.00	0.00	0.00	96,407,500.00
AUDIT SERVICE							
601	AUDIT SERVICE	3,498,250,000.02	1,748,800,000.00	2,162,590,928.20	0.00	0.00	2,162,590,928.20
SubTotal		3,498,250,000.02	1,748,800,000.00	2,162,590,928.20	0.00	0.00	2,162,590,928.20



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC	Cumm HIPC & GOG
		A	B	C	D	E	F
ITEM 4							
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR							
610	DISTRICT ASSEMBLIES COMMON	92,000,000.01	0.00	0.00	0.00	0.00	0.00
SubTotal		92,000,000.01	0.00	0.00	0.00	0.00	0.00
ELECTORAL COMMISSION							
609	ELECTORAL COMMISSION	920,993,869.26	127,190,147.00	227,390,147.00	0.00	0.00	227,390,147.00
SubTotal		920,993,869.26	127,190,147.00	227,390,147.00	0.00	0.00	227,390,147.00
OFFICE OF PARLIAMENT							
604	OFFICE OF PARLIAMENT	6,749,010,684.45	0.00	0.00	0.00	0.00	0.00
SubTotal		6,749,010,684.45	0.00	0.00	0.00	0.00	0.00
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
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
243	Scholarship Secretariat	226,119,881.25	0.00	0.00	0.00	0.00	0.00
244	Public Records & Archives	251,321,298.48	0.00	0.00	0.00	0.00	0.00
245	Management Services	226,776,837.51	0.00	0.00	0.00	0.00	0.00
246	Ghana AIDS Commission	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
249	Office of National Security	10,390,877,816.91	0.00	500,000,000.00	0.00	0.00	500,000,000.00
261	Volta Region Coordinating Council	415,909,621.23	0.00	0.00	0.00	0.00	0.00
262	Greater Accra Region Coordinating Council	462,500,000.01	0.00	0.00	0.00	0.00	0.00
263	Eastern Region Coordinating Council	686,880,747.57	0.00	0.00	0.00	0.00	0.00
264	Central Region Coordinating Council	549,999,999.99	0.00	40,000,000.00	0.00	0.00	40,000,000.00
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
266	Ashanti Region Coordinating Council	1,674,999,999.99	0.00	0.00	0.00	0.00	0.00
267	Brong Ahafo Regional Coordinating Council	418,337,041.26	0.00	491,563,500.00	0.00	0.00	491,563,500.00
268	Northern Region Coordinating Council	825,000,000.00	0.00	0.00	0.00	0.00	0.00
269	Upper West Region Coordinating Council	1,025,000,000.01	0.00	0.00	0.00	0.00	0.00
270	Upper East Region Coordinating Council	623,181,740.01	0.00	0.00	0.00	0.00	0.00
SubTotal		35,581,465,545.90	147,059,589.60	2,463,335,386.52	0.00	0.00	2,463,335,386.52
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



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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		Cummulative GOG Budget To Date	Actual GOG For the Month	Cum Actual GOG	Actual HIPC For the Month	Cumm HIPC	Cumm HIPC & GOG
		A	B	C	D	E	F
ITEM 4							
402	GHANA NEWS AGENCY	200,295,853.26	0.00	0.00	0.00	0.00	0.00
403	INFORMATION SERVICES DEPAR	402,499,999.98	0.00	0.00	0.00	0.00	0.00
SubTotal		1,658,005,814.19	118,200,000.00	367,715,699.99	0.00	0.00	367,715,699.99
MINISTRY OF REGIONAL COOP. & NEPAD							
350	NATIONAL DEVELOPMENT PLAN	1,580,250,000.00	1,824,000.00	1,824,000.00	0.00	0.00	1,824,000.00
351	REGIONAL COOPERATION & NEI	674,499,999.99	0.00	0.00	0.00	0.00	0.00
SubTotal		2,254,749,999.99	1,824,000.00	1,824,000.00	0.00	0.00	1,824,000.00
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
ECONOMIC SERVICES							
MINISTRY OF FOOD & AGRICULTURE							
1	MINISTRY OF AGRICULTURE- HE	18,932,351,871.60	762,080,871.40	4,525,863,011.40	0.00	0.00	4,525,863,011.40
2	TECHNICAL DIRECTORATES	3,287,624,500.50	0.00	0.00	0.00	0.00	0.00
3	G/A REGIONAL AGRICULTURE DI	459,310,999.98	0.00	0.00	0.00	0.00	0.00
4	VOLTA REGIONAL AGRIC DEV. U	663,448,947.24	0.00	0.00	0.00	0.00	0.00
5	EASTERN REGIONAL AGRIC. DEV	605,740,665.51	0.00	0.00	0.00	0.00	0.00
6	CENTRAL REGIONAL AGRIC. DEV	393,959,176.20	0.00	0.00	0.00	0.00	0.00
7	WESTERN REGIONAL AGRIC. DEV	453,727,339.23	0.00	0.00	0.00	0.00	0.00
8	BRONG AHAFO REGIONAL AGRIC	1,095,904,780.74	0.00	0.00	0.00	0.00	0.00
9	ASHANTI REGIONAL AGRIC. DEV	427,825,000.05	0.00	0.00	0.00	0.00	0.00
10	NORTHERN REGIONAL AGRIC. DI	637,365,000.03	0.00	0.00	0.00	0.00	0.00
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
12	UPPER WEST AGRIC. DEV. UNIT	1,361,321,195.73	0.00	0.00	0.00	0.00	0.00
15	FISHERIES	1,330,425,964.20	0.00	0.00	0.00	0.00	0.00
370	CONTINGENCY	0.00	0.00	1,299,000,000.00	0.00	0.00	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
MINISTRY OF LANDS AND FORESTRY							
40	LANDS & FORESTRY HEADQUAR	2,583,281,250.03	0.00	8,000,563.80	0.00	0.00	8,000,563.80
43	SURVEY DEPARTMENT	427,250,000.01	0.00	0.00	0.00	0.00	0.00
45	FORESTRY DEPARTMENT	200,000,000.01	0.00	0.00	0.00	0.00	0.00
49	LANDS COMMISSION SECRETARI	175,000,000.05	0.00	0.00	0.00	0.00	0.00
SubTotal		3,385,531,250.10	0.00	8,000,563.80	0.00	0.00	8,000,563.80
MINISTRY OF ENERGY							



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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		A	B	C	D	E	F
ITEM 4							
50	MINISTRY OF ENERY HEADQUAR	5,424,999,999.99	15,118,942,091.67	15,118,942,091.67	0.00	0.00	15,118,942,091.67
52	ENERGY COMMISSION	48,249,999.99	0.00	0.00	0.00	0.00	0.00
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
MINISTRY OF TRADE AND INDUSTRY							
60	TRADE & INDUSTRY HEADQUAR	2,593,249,999.98	0.00	131,700,000.00	0.00	0.00	131,700,000.00
SubTotal		2,593,249,999.98	0.00	131,700,000.00	0.00	0.00	131,700,000.00
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
SubTotal		3,535,250,000.01	348,754,905.00	348,754,905.00	0.00	0.00	348,754,905.00
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY							
80	MEST HEADQUARTERS	604,204,165.53	0.00	0.00	0.00	0.00	0.00
81	CSIR	504,936,856.05	31,219,529.78	109,810,893.78	0.00	0.00	109,810,893.78
82	GHANA ATOMIC COMMISSION	213,309,356.97	0.00	0.00	0.00	0.00	0.00
SubTotal		1,322,450,378.55	31,219,529.78	109,810,893.78	0.00	0.00	109,810,893.78
MINISTRY OF PORTS, HARBOUR AND RAILWAYS							
103	Ministry of Ports, Harbours, Headquats	3,283,749,999.99	0.00	0.00	0.00	0.00	0.00
SubTotal		3,283,749,999.99	0.00	0.00	0.00	0.00	0.00
MINISTRY OF PRIVATE SECTOR DEVELOPMENT							
410	MINISTRY OF PRIVATE SECTOR I	989,000,000.01	0.00	0.00	0.00	0.00	0.00
SubTotal		989,000,000.01	0.00	0.00	0.00	0.00	0.00
MINISTRY OF MINES							
422	MINES DEPARTMENT	249,999,999.99	0.00	0.00	0.00	0.00	0.00
423	GEOLOGICAL SURVEY DEPARTM	275,000,000.01	0.00	0.00	0.00	0.00	0.00
SubTotal		525,000,000.00	0.00	0.00	0.00	0.00	0.00
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
SOCIAL SERVICES							
MINISTRY OF EDUCATION							



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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			A	B	C	D	E	F
ITEM 4								
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
141	GES-HEADQUARTERS SERVICES		3,054,150,000.00	0.00	0.00	0.00	0.00	0.00
142	GES-SCHOOLS & REGIONAL SERV		4,695,849,999.99	154,505,957.70	3,435,430,304.10	0.00	0.00	3,435,430,304.10
143	GES-SPECIAL SERVICES		249,999,999.99	0.00	0.00	0.00	0.00	0.00
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
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
MINISTRY OF YOUTH AND SPORTS								
150	MINISTRY OF YOUTH & SPORTS		1,162,500,000.00	70,416,500,000.00	70,443,221,162.50	0.00	0.00	70,443,221,162.50
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
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
161	TERTIARY HEALTH SERVICES TE		4,524,999,999.99	0.00	0.00	0.00	0.00	0.00
162	GHANA HEALTH SERVICES		125,000,000.01	0.00	0.00	0.00	0.00	0.00
163	TERTIARY HEALTH SERVICES PS		249,999,999.99	0.00	0.00	0.00	0.00	0.00
164	REGIONAL HEALTH SERVICES		3,627,500,000.01	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
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
MINISTRY OF MANPOWER AND EMPLOYMENT								
180	MINISTRY OF MANPOWER & EMP		1,536,450,000.03	0.00	0.00	0.00	0.00	0.00
181	LABOUR DEPARTMENT		183,750,000.09	0.00	0.00	0.00	0.00	0.00
182	DEPARTMENT OF SOCIAL WELFA		242,000,000.01	0.00	0.00	0.00	0.00	0.00
183	DEPARTMENT OF FACTORIES INS		83,150,000.01	0.00	0.00	0.00	0.00	0.00
184	DEPARTMENT OF FACTORIES INS		167,649,999.99	0.00	0.00	0.00	0.00	0.00
185	LABOUR COMMISSION		558,819,083.49	0.00	0.00	0.00	0.00	0.00
SubTotal			2,771,819,083.62	0.00	0.00	0.00	0.00	0.00
NATIONAL COMMISSION ON CULTURE								
608	NATIONAL COMMISSION ON CUL		4,820,249,999.94	69,446,016.00	1,116,971,456.23	0.00	0.00	1,116,971,456.23
SubTotal			4,820,249,999.94	69,446,016.00	1,116,971,456.23	0.00	0.00	1,116,971,456.23
NATIONAL MEDIA COMMISSION								
611	NATIONAL MEDIA COMMISSION		34,427,527.26	0.00	0.00	0.00	0.00	0.00



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ITEM 4								
SubTotal			34,427,527.26	0.00	0.00	0.00	0.00	0.00
NATIONAL COMMISSION FOR CIVIC EDUCATION								
602	NCCE		548,250,000.00	0.00	0.00	0.00	0.00	0.00
SubTotal			548,250,000.00	0.00	0.00	0.00	0.00	0.00
MINISTRY OF WOMEN AFFAIRS								
360	MINISTRY OF WOMEN AFFAIRS		749,999,999.94	0.00	0.00	0.00	0.00	0.00
SubTotal			749,999,999.94	0.00	0.00	0.00	0.00	0.00
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
INFRASTRUCTURE								
MINISTRY OF WORKS & HOUSING								
100	MINISTRY OF WORKS & HOUSING		12,854,722,946.61	2,348,008,530.38	6,135,220,048.56	0.00	0.00	6,135,220,048.56
102	PUBLIC WORKS DEPARTMENT		1,700,000,000.01	0.00	865,500,312.56	0.00	0.00	865,500,312.56
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
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
283	TRANSPORT DEPARTMENT		2,129,160,485.01	0.00	398,024,000.00	0.00	0.00	398,024,000.00
370	CONTINGENCY		0.00	0.00	1,251,374,000.00	0.00	0.00	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
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY								
280	MINISTRY OF COMMUNICATIONS AND TECHNOLOGY		2,899,133,750.04	0.00	305,481,150.00	0.00	0.00	305,481,150.00
282	METEOROLOGICAL SERVICES DEPARTMENT		499,616,250.00	6,856,037.00	6,856,037.00	0.00	0.00	6,856,037.00
SubTotal			3,398,750,000.04	6,856,037.00	312,337,187.00	0.00	0.00	312,337,187.00
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
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
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



FUNCTIONAL CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM

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		A	B	C	D	E	F
ITEM 4							
202	GHANA PRISONS SERVICE	1,322,499,999.99	0.00	150,000,000.00	0.00	0.00	150,000,000.00
203	GHANA NATIONAL FIRE SERVICE	1,168,750,000.05	0.00	0.00	0.00	0.00	0.00
204	GHANA IMMIGRATION	1,272,250,000.02	48,000,000.00	48,000,000.00	0.00	0.00	48,000,000.00
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
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
SubTotal		4,851,250,000.29	0.00	2,468,274,800.00	0.00	0.00	2,468,274,800.00
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
301	ATTORNEY GENERAL DEPARTM	3,760,249,999.98	0.00	0.00	0.00	0.00	0.00
302	REGISTRAR'S GENERAL DEPART	435,000,000.00	0.00	0.00	0.00	0.00	0.00
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
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
MINISTRY OF DEFENCE							
380	MINISTRY OF DEFENCE HEADQU	12,721,750,000.02	6,392,888,922.25	23,490,311,946.46	0.00	0.00	23,490,311,946.46
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
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE							
605	CHRAJ	303,750,000.00	167,000,000.00	167,000,000.00	0.00	0.00	167,000,000.00
SubTotal		303,750,000.00	167,000,000.00	167,000,000.00	0.00	0.00	167,000,000.00
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
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
*CONTINGENCY		0.00	228,744,000.00	2,779,118,000.00	0.00	0.00	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

Budget
Variance
G=A-C
4,707,107,322.12
343,522,563.36
(202,282,780.41)
636,152,895.00
5,484,500,000.07
(3,662,231,353.56)
4,533,129,310.77
4,629,480,002.10
8,114,915,379.56
(228,744,000.00)
13,386,549,338.87
5,679,495,110.66
1,393,585,749.75
(36,845,707.99)
225,164,784.00
7,261,399,936.42
419,246,637.58
419,246,637.58
101,329,414.61
101,329,414.61
1,335,659,071.82
1,335,659,071.82

Budget
Variance
G=A-C
92,000,000.01
92,000,000.01
693,603,722.26
693,603,722.26
6,749,010,684.45
6,749,010,684.45
15,671,916,471.87
(293,849,500.00)
226,119,881.25
251,321,298.48
226,776,837.51
0.00
1,098,193,812.09
9,890,877,816.91
415,909,621.23
462,500,000.01
686,880,747.57
509,999,999.99
(103,472,108.80)
1,674,999,999.99
(73,226,458.74)
825,000,000.00
1,025,000,000.01
623,181,740.01
33,118,130,159.38
687,494,260.96

Budget
Variance
G=A-C
200,295,853.26
402,499,999.98
1,290,290,114.20
1,578,426,000.00
674,499,999.99
2,252,925,999.99
72,184,645,079.66
14,406,488,860.20
3,287,624,500.50
459,310,999.98
663,448,947.24
605,740,665.51
393,959,176.20
453,727,339.23
1,095,904,780.74
427,825,000.05
637,365,000.03
(1,334,054,162.37)
1,361,321,195.73
1,330,425,964.20
(1,299,000,000.00)
22,490,088,267.24
2,575,280,686.23
427,250,000.01
200,000,000.01
175,000,000.05
3,377,530,686.30

Budget
Variance
G=A-C
(9,693,942,091.68)
48,249,999.99
(9,645,692,091.69)
2,461,549,999.98
2,461,549,999.98
3,186,495,095.01
3,186,495,095.01
604,204,165.53
395,125,962.27
213,309,356.97
1,212,639,484.77
3,283,749,999.99
3,283,749,999.99
989,000,000.01
989,000,000.01
249,999,999.99
275,000,000.01
525,000,000.00
27,880,361,441.61

Budget
Variance
G=A-C
830,532,331.10
3,054,150,000.00
1,260,419,695.89
249,999,999.99
(576,123,622.50)
4,818,978,404.48
(69,280,721,162.50)
(69,280,721,162.50)
3,758,723,375.00
4,524,999,999.99
125,000,000.01
249,999,999.99
3,627,500,000.01
0.00
12,286,223,375.00
1,536,450,000.03
183,750,000.09
242,000,000.01
83,150,000.01
167,649,999.99
558,819,083.49
2,771,819,083.62
3,703,278,543.71
3,703,278,543.71
34,427,527.26

Budget
Variance
G=A-C
34,427,527.26
548,250,000.00
548,250,000.00
749,999,999.94
749,999,999.94
(44,367,744,228.49)
6,719,502,898.05
834,499,687.45
7,554,002,585.50
29,062,503,476.91
1,731,136,485.01
(1,251,374,000.00)
29,542,265,961.92
2,593,652,600.04
492,760,213.00
3,086,412,813.04
40,182,681,360.46
2,987,499,999.69
688,710,197.00

Budget
Variance
G=A-C
1,172,499,999.99
1,168,750,000.05
1,224,250,000.02
7,241,710,196.75
2,382,975,200.29
2,382,975,200.29
3,008,718,943.97
3,760,249,999.98
435,000,000.00
1,241,163,443.19
8,445,132,387.14
(10,768,561,946.44)
(10,768,561,946.44)
136,750,000.00
136,750,000.00
7,438,005,837.74
106,097,067,490.98
(2,779,118,000.00)
103,317,949,490.98



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
MINISTRY OF FOOD & AGRICULTURE						
1 MINISTRY OF AGRICULTURE- HEADQUARTERS						
01O	General Administration (VIP)	1,770,087,535.35	577,906,061.12	0.00	0.00	2,347,993,596.47
			0.00			
02O	P.B.C.M. E (AGSSIP)	0.00	38,485,030.01	0.00	0.00	38,485,030.01
			0.00			
07S	Irrigation Development Authority	1,767,675,884.00	48,577,529.19	0.00	0.00	1,816,253,413.19
			0.00			
08O	National Livestock Project	0.00	0.00	0.00	0.00	0.00
			0.00			
08S	ICOUR	924,656,718.40	0.00	0.00	0.00	924,656,718.40
			0.00			
09O	Office of the Chief Director	0.00	0.00	0.00	0.00	0.00
			0.00			
09S	Grains & Legumes Development Board	576,763,035.00	36,161,289.88	0.00	0.00	612,924,324.88
			0.00			
Sub-Total for						
	MINISTRY OF AGRICULTURE- HE	5,039,183,172.75	701,129,910.19	0.00	0.00	5,740,313,082.94
2 TECHNICAL DIRECTORATES						
01O	Crop Services Dept.	1,788,739,066.00	343,500.00	0.00	0.00	1,789,082,566.00
			0.00			
02O	Animal Production Dept.	0.00	0.00	0.00	0.00	0.00
			0.00			
02O	Fisheries Dept. - Operation	0.00	0.00	0.00	0.00	0.00
			0.00			
03O	Agric. Extention Services Dept.	0.00	0.00	0.00	0.00	0.00
			0.00			
04O	Agric. Engineering Services Dept.					



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

				PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
				0.00	0.00	0.00	0.00	0.00
					0.00			
040	Animal Production Dept.			0.00	0.00	0.00	0.00	0.00
					0.00			
050	Plant Protection & Regulatory Service			0.00	0.00	0.00	0.00	0.00
					0.00			
050	Agric. Extention Services Dept.			0.00	0.00	0.00	0.00	0.00
					0.00			
060	Veterinary Services Dept. (Central Ad			0.00	0.00	0.00	0.00	0.00
					0.00			
070	Women in Agric. Development Departmen			0.00	0.00	0.00	0.00	0.00
					0.00			
090	Women in Agric. Development Department			0.00	0.00	0.00	0.00	0.00
					0.00			
Sub-Total for								
	TECHNICAL DIRECTORATES			1,788,739,066.00	343,500.00	0.00	0.00	1,789,082,566.00
	3 G/A REGIONAL AGRICULTURE DEV. UNIT							
010	Accra Regional Directorate			2,549,257,757.63	1,196,929.46	0.00	0.00	2,550,454,687.09
					0.00			
020	Accra Metropolitan Assembly			0.00	0.00	0.00	0.00	0.00
					0.00			
030	Ga District			0.00	0.00	0.00	0.00	0.00
					0.00			
040	Dangme West			0.00	0.00	0.00	0.00	0.00
					0.00			
050	Dangme East			0.00	0.00	0.00	0.00	0.00
					0.00			
060	Tema District			0.00	7,080,000.00	0.00	0.00	7,080,000.00
					0.00			
070	Ga East							



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
		0.00	0.00	0.00	0.00	0.00
			0.00			
Sub-Total for						
	G/A REGIONAL AGRICULTURE DE	2,549,257,757.63	8,276,929.46	0.00	0.00	2,557,534,687.09
	4 VOLTA REGIONAL AGRIC DEV. UNIT					
01O	Volta Regional Directorate	3,687,263,568.20	1,653,673.81	0.00	0.00	3,688,917,242.01
			0.00			
02O	Ho District	0.00	0.00	0.00	0.00	0.00
			0.00			
03O	Kpandu District	0.00	0.00	0.00	0.00	0.00
			0.00			
04O	Hohoe District	0.00	0.00	0.00	0.00	0.00
			0.00			
05O	Jasikan District	0.00	0.00	0.00	0.00	0.00
			0.00			
06O	Kadjebi District	0.00	2,900,000.00	0.00	0.00	2,900,000.00
			0.00			
07O	Nkwanta District	0.00	0.00	0.00	0.00	0.00
			0.00			
08O	Krachi District	0.00	0.00	0.00	0.00	0.00
			0.00			
09O	Denu District	0.00	5,000,000.00	0.00	0.00	5,000,000.00
			0.00			
10O	Akatsi District	0.00	0.00	0.00	0.00	0.00
			0.00			
11O	Sogakope District	0.00	0.00	0.00	0.00	0.00
			0.00			
12O	Adidome District	0.00	0.00	0.00	0.00	0.00
			0.00			
13O	Keta District					



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00	0.00	0.00	0.00	0.00
				0.00			
14O	Adaklu-Anyibe-New		0.00	0.00	0.00	0.00	0.00
				0.00			
15O	Krachi East-New		0.00	0.00	0.00	0.00	0.00
				0.00			
16O	South Dayi-New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	VOLTA REGIONAL AGRIC DEV. U		3,687,263,568.20	9,553,673.81	0.00	0.00	3,696,817,242.01
5 EASTERN REGIONAL AGRIC. DEV. UNIT							
01O	Eastern Regional Directorate		3,147,286,280.99	13,316,526.27	0.00	0.00	3,160,602,807.26
				0.00			
02O	New Juaben		0.00	3,750,000.00	0.00	0.00	3,750,000.00
				0.00			
03O	Akwapim South		0.00	0.00	0.00	0.00	0.00
				0.00			
04O	Akwapim North		0.00	0.00	0.00	0.00	0.00
				0.00			
05O	Yilo Krobo		0.00	0.00	0.00	0.00	0.00
				0.00			
06O	Manya Krobo		0.00	0.00	0.00	0.00	0.00
				0.00			
07O	East Akim		0.00	3,750,000.00	0.00	0.00	3,750,000.00
				0.00			
08O	West Akim		0.00	3,750,000.00	0.00	0.00	3,750,000.00
				0.00			
09O	Kwahu South		0.00	0.00	0.00	0.00	0.00
				0.00			
10O	Kwahu North						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00	0.00	0.00	0.00	0.00
				0.00			
110	Birim South		0.00	0.00	0.00	0.00	0.00
				0.00			
120	Birim North		0.00	0.00	0.00	0.00	0.00
				0.00			
130	Fanteakwa		0.00	8,610,000.00	1,123,100.00	0.00	9,733,100.00
				1,123,100.00			
140	Kwabibirem		0.00	0.00	0.00	0.00	0.00
				0.00			
150	Asuogyaman		0.00	0.00	0.00	0.00	0.00
				0.00			
160	Suhum / Coaltar		0.00	0.00	0.00	0.00	0.00
				0.00			
170	Atiwa-New		0.00	0.00	0.00	0.00	0.00
				0.00			
180	Kwahu-West New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	EASTERN REGIONAL AGRIC. DEV		3,147,286,280.99	33,176,526.27	1,123,100.00	0.00	3,181,585,907.26
6 CENTRAL REGIONAL AGRIC. DEV. UNIT							
010	Central Regional Directorate		1,378,191,689.15	2,358,300.64	0.00	0.00	1,380,549,989.79
				0.00			
020	Cape Coast		0.00	10,150,000.00	0.00	0.00	10,150,000.00
				0.00			
030	A/Swedru		0.00	3,600,000.00	0.00	0.00	3,600,000.00
				0.00			
040	A/ Asikuma		0.00	3,070,000.00	0.00	0.00	3,070,000.00
				0.00			
050	A/Foso						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00	0.00	0.00	0.00	0.00
				0.00			
06O	Ajumako		0.00	3,750,000.00	0.00	0.00	3,750,000.00
				0.00			
07O	Apam		0.00	0.00	0.00	0.00	0.00
				0.00			
08O	Winneba		0.00	7,250,684.00	0.00	0.00	7,250,684.00
				0.00			
09O	Saltpond		0.00	3,595,000.00	0.00	0.00	3,595,000.00
				0.00			
10O	Elmina		0.00	0.00	0.00	0.00	0.00
				0.00			
11O	T/Praso		0.00	0.00	0.00	0.00	0.00
				0.00			
12O	A/Dunkwa		0.00	0.00	0.00	0.00	0.00
				0.00			
13O	U/Denkyira		0.00	0.00	0.00	0.00	0.00
				0.00			
14O	Assin South-New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
		CENTRAL REGIONAL AGRIC. DEV	1,378,191,689.15	33,773,984.64	0.00	0.00	1,411,965,673.79
7	WESTERN REGIONAL AGRIC. DEV. UNIT						
01O	Western Regional Directorate		2,171,400,939.69	4,284,943.44	0.00	0.00	2,175,685,883.13
				0.00			
02O	Shama		0.00	0.00	0.00	0.00	0.00
				0.00			
03O	Agona (Ahanta West)		0.00	2,846,425.00	0.00	0.00	2,846,425.00
				0.00			
04O	Axim						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00	0.00	0.00	0.00	0.00
				0.00			
05O	Jomoro		0.00	3,330,000.00	0.00	0.00	3,330,000.00
				0.00			
06O	Wassa West		0.00	0.00	0.00	0.00	0.00
				0.00			
07O	Wassa Amenfi		0.00	2,915,000.00	0.00	0.00	2,915,000.00
				0.00			
08O	Enchi (Awowin District)		0.00	0.00	0.00	0.00	0.00
				0.00			
09O	Daboase (Mpohor Wasa)		0.00	2,811,000.00	0.00	0.00	2,811,000.00
				0.00			
10O	Sefwi Wiawso		0.00	0.00	0.00	0.00	0.00
				0.00			
11O	Bibiani		0.00	0.00	0.00	0.00	0.00
				0.00			
12O	Juabeso-Bia		0.00	0.00	0.00	0.00	0.00
				0.00			
13O	WERADEP		0.00	0.00	0.00	0.00	0.00
				0.00			
14O	Amenfi East-New		0.00	0.00	0.00	0.00	0.00
				0.00			
15O	Bia-New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
		WESTERN REGIONAL AGRIC. DEV	2,171,400,939.69	16,187,368.44	0.00	0.00	2,187,588,308.13
		8 BRONG AHAFO REGIONAL AGRIC. DEV. UNIT					
01O	Brong Ahafo Regional Directorate		2,613,017,968.90	7,583,232.80	0.00	0.00	2,620,601,201.70
				0.00			
02O	Asutifi						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00	4,500,000.00	0.00	0.00	4,500,000.00
				0.00			
03O	Asunafo		0.00	0.00	0.00	0.00	0.00
				0.00			
04O	Atebubu		0.00	0.00	0.00	0.00	0.00
				0.00			
05O	Berekum		0.00	1,596,120.00	0.00	0.00	1,596,120.00
				0.00			
06O	Dormaa		0.00	0.00	0.00	0.00	0.00
				0.00			
07O	Jaman		0.00	0.00	0.00	0.00	0.00
				0.00			
08O	Kintampo		0.00	5,679,700.00	0.00	0.00	5,679,700.00
				0.00			
09O	Nkoranza		0.00	0.00	0.00	0.00	0.00
				0.00			
10O	Sene		0.00	0.00	0.00	0.00	0.00
				0.00			
11O	Sunyani		0.00	0.00	0.00	0.00	0.00
				0.00			
12O	Tano		0.00	0.00	0.00	0.00	0.00
				0.00			
13O	Techiman		0.00	3,330,000.00	0.00	0.00	3,330,000.00
				0.00			
14O	Wenchi		0.00	0.00	0.00	0.00	0.00
				0.00			
15O	Asunafo South-New		0.00	0.00	0.00	0.00	0.00
				0.00			
16O	Jaman North-New		0.00	0.00	0.00	0.00	0.00
				0.00			



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
17O	Kintampo South-New		0.00	0.00	0.00	0.00	0.00
				0.00			
18O	Pru-New		0.00	0.00	0.00	0.00	0.00
				0.00			
19O	Tain-New		0.00	0.00	0.00	0.00	0.00
				0.00			
20O	Tano North-New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	BRONG AHAFO REGIONAL AGRIC		2,613,017,968.90	22,689,052.80	0.00	0.00	2,635,707,021.70
	9 ASHANTI REGIONAL AGRIC. DEV. UNIT						
01O	Ashanti Regional Directorate		2,597,705,131.13	10,138,518.15	0.00	0.00	2,607,843,649.28
				0.00			
02O	Adansi East		0.00	9,422,000.00	0.00	0.00	9,422,000.00
				0.00			
03O	Adansi West		0.00	5,340,000.00	0.00	0.00	5,340,000.00
				0.00			
04O	Afigya Sekyere		0.00	0.00	0.00	0.00	0.00
				0.00			
05O	Ahafo Ano North		0.00	500,000.00	0.00	0.00	500,000.00
				0.00			
06O	Ahafo Ano South		0.00	0.00	0.00	0.00	0.00
				0.00			
07O	Amansie East		0.00	0.00	0.00	0.00	0.00
				0.00			
08O	Amansie West		0.00	0.00	0.00	0.00	0.00
				0.00			
09O	Ashanti Akim North		0.00	0.00	0.00	0.00	0.00
				0.00			



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
100	Ashanti Akim South		0.00	0.00	0.00	0.00	0.00
				0.00			
110	Atwima Nwabiagya		0.00	0.00	0.00	0.00	0.00
				0.00			
120	Ejisu Juaben		0.00	0.00	0.00	0.00	0.00
				0.00			
130	Ejura		0.00	0.00	0.00	0.00	0.00
				0.00			
140	Kumasi Metropolitan Assembly		0.00	0.00	0.00	0.00	0.00
				0.00			
150	Kwabre		0.00	3,740,000.00	0.00	0.00	3,740,000.00
				0.00			
160	Bosomtwi - Atwima - Kwan		0.00	0.00	0.00	0.00	0.00
				0.00			
170	Offinso		0.00	1,000,000.00	0.00	0.00	1,000,000.00
				0.00			
180	Sekyere East		0.00	0.00	0.00	0.00	0.00
				0.00			
190	Sekyere West		0.00	0.00	0.00	0.00	0.00
				0.00			
200	Adansi North-New		0.00	0.00	0.00	0.00	0.00
				0.00			
210	Amansie Central-New		0.00	0.00	0.00	0.00	0.00
				0.00			
220	Atwima Mponua-New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	ASHANTI REGIONAL AGRIC. DEV		2,597,705,131.13	30,140,518.15	0.00	0.00	2,627,845,649.28
	10 NORTHERN REGIONAL AGRIC. DEV. UNIT						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

				PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
01O	Northern Regional Directorate			2,532,854,856.85	449,021.58	0.00	0.00	2,533,303,878.43
					0.00			
02O	Tamale			0.00	6,910,000.00	0.00	0.00	6,910,000.00
					0.00			
03O	Yendi			0.00	0.00	0.00	0.00	0.00
					0.00			
04O	Tolon / Kumbungu			0.00	0.00	0.00	0.00	0.00
					0.00			
05O	Walewale			0.00	0.00	0.00	0.00	0.00
					0.00			
06O	Savelugu/Nanton District			0.00	0.00	0.00	0.00	0.00
					0.00			
07O	Bimbilla			0.00	0.00	0.00	0.00	0.00
					0.00			
08O	Gambaga			0.00	0.00	0.00	0.00	0.00
					0.00			
09O	Salaga			0.00	0.00	0.00	0.00	0.00
					0.00			
10O	Zabzugu / Tatale			0.00	0.00	0.00	0.00	0.00
					0.00			
11O	Saboba / Cheripon			0.00	0.00	0.00	0.00	0.00
					0.00			
12O	Bole			0.00	0.00	0.00	0.00	0.00
					0.00			
13O	Damango			0.00	0.00	0.00	0.00	0.00
					0.00			
14O	Gushiegu / Karaga			0.00	0.00	0.00	0.00	0.00
					0.00			
15O	Bunkprugu-Yungoo New			0.00	0.00	0.00	0.00	0.00



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
				0.00			
16O	Central-Gonja New		0.00	0.00	0.00	0.00	0.00
				0.00			
17O	Karaga New		0.00	0.00	0.00	0.00	0.00
				0.00			
18O	Nanumba-South New		0.00	0.00	0.00	0.00	0.00
				0.00			
19O	Sawla-Tuna-Kalba New		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	NORTHERN REGIONAL AGRIC. DE		2,532,854,856.85	7,359,021.58	0.00	0.00	2,540,213,878.43
11	UPPER EAST AGRIC. DEV. UNIT						
01O	Upper East Regional Directorate		1,559,369,899.02	19,808,443.28	3,707,607,125.00	2,911,724,685.60	8,198,510,152.90
				3,707,607,125.00			
02O	Bongo		0.00	2,768,400.00	0.00	0.00	2,768,400.00
				0.00			
03O	Bolgatanga		0.00	0.00	0.00	0.00	0.00
				0.00			
04O	Bawku West		0.00	0.00	0.00	0.00	0.00
				0.00			
05O	Kassena Nankana		0.00	0.00	0.00	0.00	0.00
				0.00			
06O	Builsa		0.00	0.00	0.00	0.00	0.00
				0.00			
07O	Bawku East		0.00	0.00	0.00	0.00	0.00
				0.00			
08O	Talensi-Nabdam New		0.00	0.00	0.00	0.00	0.00
				0.00			
09O	Garu-Tempene New		0.00	0.00	0.00	0.00	0.00



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
Sub-Total for			0.00			
	UPPER EAST AGRIC. DEV. UNIT	1,559,369,899.02	22,576,843.28	3,707,607,125.00	2,911,724,685.60	8,201,278,552.90
12	UPPER WEST AGRIC. DEV. UNIT					
01O	Upper West Region Directorate	1,341,082,566.53	237,745.57	0.00	0.00	1,341,320,312.10
			0.00			
02O	Wa District	0.00	0.00	0.00	0.00	0.00
			0.00			
03O	Nadowli	0.00	0.00	0.00	0.00	0.00
			0.00			
04O	Lawra	0.00	0.00	0.00	0.00	0.00
			0.00			
05O	Jirapa / Lambussie	0.00	0.00	0.00	0.00	0.00
			0.00			
06O	Sissala	0.00	0.00	0.00	0.00	0.00
			0.00			
07O	Sisala West New	0.00	0.00	0.00	0.00	0.00
			0.00			
08O	Wa-West New	0.00	0.00	0.00	0.00	0.00
			0.00			
09O	Wa-East New	0.00	0.00	0.00	0.00	0.00
			0.00			
Sub-Total for						
	UPPER WEST AGRIC. DEV. UNIT	1,341,082,566.53	237,745.57	0.00	0.00	1,341,320,312.10
15	FISHERIES					
01O	General Administration	0.00	0.00	0.00	0.00	0.00
			0.00			
02O	Fisheries Directorate	0.00	0.00	0.00	0.00	0.00
			0.00			



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
03O	Fisheries Dept. - Research		0.00	0.00	0.00	0.00	0.00
				0.00			
11S	Fisheries Commission		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	FISHERIES		0.00	0.00	0.00	0.00	0.00
Total for							
MINISTRY OF FOOD & AGRICULTURE			30,405,352,896.84	885,445,074.19	3,708,730,225.00	2,911,724,685.60	37,911,252,881.63
MINISTRY OF ENERGY							
50 MINISTRY OF ENERY HEADQUARTERS							
06O	Power		0.00	68,277,600.00	0.00	15,118,942,091.67	15,187,219,691.67
				0.00			
07O	Research and Statistics		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	MINISTRY OF ENERY HEADQUAR		0.00	68,277,600.00	0.00	15,118,942,091.67	15,187,219,691.67
Total for							
MINISTRY OF ENERGY			0.00	68,277,600.00	0.00	15,118,942,091.67	15,187,219,691.67
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY							
80 MEST HEADQUARTERS							
05S	EPA		933,722,953.16	475,441,021.95	8,004,791.93	0.00	1,417,168,767.04
				8,004,791.93			
Sub-Total for							
	MEST HEADQUARTERS		933,722,953.16	475,441,021.95	8,004,791.93	0.00	1,417,168,767.04
Total for							
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY			933,722,953.16	475,441,021.95	8,004,791.93	0.00	1,417,168,767.04
MINISTRY OF WORKS & HOUSING							
100 MINISTRY OF WORKS & HOUSING HEADQUARTERS							
03O	Hydrological Services Department		0.00	3,175,000.00	0.00	55,907,527.50	59,082,527.50



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00			
05O	Department of Rural Housing	0.00	23,444,650.00	0.00	0.00	23,444,650.00
			0.00			
09S	Community Water & Sanitation Agency	1,626,497,123.36	783,161,670.25	0.00	0.00	2,409,658,793.61
			0.00			
Sub-Total for						
	MINISTRY OF WORKS & HOUSING	1,626,497,123.36	809,781,320.25	0.00	55,907,527.50	2,492,185,971.11
Total for						
	MINISTRY OF WORKS & HOUSING	1,626,497,123.36	809,781,320.25	0.00	55,907,527.50	2,492,185,971.11
MINISTRY OF ROADS & TRANSPORT						
110 MINISTRY OF ROADS AND TRANSPORT						
04O	Department of Feeder Roads	0.00	0.00	0.00	0.00	0.00
			0.00			
Sub-Total for						
	MINISTRY OF ROADS AND TRANSPORT	0.00	0.00	0.00	0.00	0.00
283 TRANSPORT DEPARTMENT						
09S	National Road Safety Commission	69,211,226.00	94,760,662.25	0.00	0.00	163,971,888.25
			0.00			
Sub-Total for						
	TRANSPORT DEPARTMENT	69,211,226.00	94,760,662.25	0.00	0.00	163,971,888.25
Total for						
	MINISTRY OF ROADS & TRANSPORT	69,211,226.00	94,760,662.25	0.00	0.00	163,971,888.25
MINISTRY OF EDUCATION						
140 MINISTRY OF EDUCATION						
07O	Non-Formal Education	0.00	0.00	1,510,511,000.00	0.00	1,510,511,000.00
			1,510,511,000.00			
Sub-Total for						
	MINISTRY OF EDUCATION	0.00	0.00	1,510,511,000.00	0.00	1,510,511,000.00
141 GES-HEADQUARTERS SERVICES						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
01O	GENERAL ADM. & FINANCE	46,317,702,598.53	102,805,754.00	11,000,000.00	0.00	46,431,508,352.53
			11,000,000.00			
03O	CURRICULUM, RESEARCH AND	16,619,982,453.37	0.00	0.00	0.00	16,619,982,453.37
			0.00			
04O	INSPECTORATE	14,151,049,135.70	0.00	0.00	0.00	14,151,049,135.70
			0.00			
05O	INTERNAL AUDIT	0.00	0.00	0.00	0.00	0.00
			0.00			
07O	TECHNICAL/VOCATIONAL EDUCATION	28,199,068,561.95	0.00	0.00	0.00	28,199,068,561.95
			0.00			
08O	TEACHER EDUCATION	15,234,157,201.49	0.00	0.00	0.00	15,234,157,201.49
			0.00			
09O	GESDI	7,078,182,585.03	0.00	0.00	0.00	7,078,182,585.03
			0.00			
12O	SUPPLY & LOGISTICS	7,942,170,101.60	0.00	0.00	0.00	7,942,170,101.60
			0.00			
13O	BASIC EDUCATION	15,357,970,515.41	0.00	0.00	0.00	15,357,970,515.41
			0.00			
16O	SPECIAL EDUCATION	15,066,687,487.30	2,202,138,720.00	0.00	0.00	17,268,826,207.30
			0.00			
99S	Others	0.00	0.00	0.00	0.00	0.00
			0.00			
Sub-Total for	GES-HEADQUARTERS SERVICES	165,966,970,640.37	2,304,944,474.00	11,000,000.00	0.00	168,282,915,114.37
142	GES-SCHOOLS & REGIONAL SERVICES					
01O	CENTRAL ADMINISTRATION	25,958,109,881.18	311,928,598.00	0.00	204,904,924.10	26,474,943,403.28
			0.00			
02O	PRIMARY	304,867,721,297.84	298,335,549.00	0.00	0.00	305,166,056,846.84
			0.00			



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
03O	JUNIOR SECONDARY SCHOOL	152,721,301,312.65	177,566,498.00	0.00	0.00	152,898,867,810.65
			0.00			
05O	TEACHER EDUCATION	41,866,041,405.47	111,777,179.00	0.00	0.00	41,977,818,584.47
			0.00			
06O	MANAGEMENT AND SUPERVISION	3,418,302,904.66	153,170,835.00	0.00	0.00	3,571,473,739.66
			0.00			
07O	PRE-SCHOOL	45,619,345,769.45	17,590,827.00	0.00	0.00	45,636,936,596.45
			0.00			
08O	TECHNICAL AND VOCATIONAL	7,535,012,593.66	0.00	0.00	0.00	7,535,012,593.66
			0.00			
Sub-Total for						
	GES-SCHOOLS & REGIONAL SERV	581,985,835,164.91	1,070,369,486.00	0.00	204,904,924.10	583,261,109,575.01
143	GES-SPECIAL SERVICES					
01O	GREATER ACCRA REGION	3,196,536,763.70	12,875,230.20	0.00	0.00	3,209,411,993.90
			0.00			
02O	VOLTA REGION	0.00	13,616,190.00	0.00	0.00	13,616,190.00
			0.00			
03O	EASTERN REGION	0.00	6,720,000.00	0.00	0.00	6,720,000.00
			0.00			
04O	CENTRAL REGION	0.00	11,109,000.00	0.00	0.00	11,109,000.00
			0.00			
05O	WESTERN REGION	0.00	0.00	0.00	0.00	0.00
			0.00			
06O	ASHANTI REGION	0.00	17,185,700.00	0.00	0.00	17,185,700.00
			0.00			
07O	BRONG AHAFO REGION	0.00	0.00	0.00	0.00	0.00
			0.00			
08O	NORTHERN REGION	0.00	0.00	0.00	0.00	0.00
			0.00			



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
09O	UPPER EAST REGION		0.00	0.00	0.00	0.00	0.00
				0.00			
10O	UPPER WEST REGION		0.00	0.00	0.00	0.00	0.00
				0.00			
99S	Others		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	GES-SPECIAL SERVICES		3,196,536,763.70	61,506,120.20	0.00	0.00	3,258,042,883.90
Total for							
MINISTRY OF EDUCATION			751,149,342,568.98	3,436,820,080.20	1,521,511,000.00	204,904,924.10	756,312,578,573.28
MINISTRY OF HEALTH							
160 MINISTRY OF HEALTH							
02O	Office of the Chief Director		55,261,528,463.79	53,744,207.10	0.00	808,859,436.25	56,124,132,107.14
				0.00			
22S	Ghana Red Cross Society		0.00	8,218,141.00	0.00	0.00	8,218,141.00
				0.00			
23S	St. John's Ambulance Brigade		0.00	60,695,190.50	0.00	0.00	60,695,190.50
				0.00			
31S	Health Learning Material Project, Kumasi		0.00	0.00	0.00	0.00	0.00
				0.00			
32S	ONCHO DIRECTORATE		0.00	0.00	0.00	0.00	0.00
				0.00			
33O	INNOVATION FUND		0.00	0.00	0.00	0.00	0.00
				0.00			
34O	CIVIL SERVICE EXEMPTION		0.00	0.00	0.00	0.00	0.00
				0.00			
35S	INNOVATION FUND		0.00	0.00	0.00	0.00	0.00
				0.00			
36S	CIVIL SERVICE EXEMPTION		0.00	0.00	0.00	0.00	0.00



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
				0.00			
37S	Post Graduate College of Physicia		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	MINISTRY OF HEALTH		55,261,528,463.79	122,657,538.60	0.00	808,859,436.25	56,193,045,438.64
162	GHANA HEALTH SERVICES						
01O	Office of The Director General		1,526,757,432.53	5,728,911.30	0.00	0.00	1,532,486,343.83
				0.00			
03O	Health Administration and Support Servic		2,406,056,577.10	0.00	0.00	0.00	2,406,056,577.10
				0.00			
04O	Supplies, Stores & Drug Management		507,455,333.91	0.00	0.00	0.00	507,455,333.91
				0.00			
05O	Institutional Care Division		4,705,768,168.08	0.00	0.00	0.00	4,705,768,168.08
				0.00			
06O	Public Health		3,879,343,609.27	0.00	0.00	0.00	3,879,343,609.27
				0.00			
07O	Human Resource Development		2,193,384,774.21	0.00	290,001,310.61	0.00	2,483,386,084.81
				290,001,310.61			
Sub-Total for							
	GHANA HEALTH SERVICES		15,218,765,895.09	5,728,911.30	290,001,310.61	0.00	15,514,496,117.00
163	TERTIARY HEALTH SERVICES PSYCH HOSIPTAL						
01O	Accra Mental Hospital		2,166,081,326.50	271,810.00	0.00	0.00	2,166,353,136.50
				0.00			
02O	Pantang Hospital		0.00	25,020,000.00	0.00	0.00	25,020,000.00
				0.00			
03O	Ankaful Hospital		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	TERTIARY HEALTH SERVICES PS		2,166,081,326.50	25,291,810.00	0.00	0.00	2,191,373,136.50
164	REGIONAL HEALTH SERVICES						



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
06S	National Vocational Training Institute		3,666,362,299.82	53,166,666.00	0.00	0.00	3,719,528,965.82
				0.00			
10S	Integrated Community Centres for Employa		1,092,450,000.00	16,166,667.00	0.00	0.00	1,108,616,667.00
				0.00			
Sub-Total for							
	MINISTRY OF MANPOWER & EMP		4,758,812,299.82	69,333,333.00	0.00	0.00	4,828,145,632.82
	182 DEPARTMENT OF SOCIAL WELFARE						
02O	Justice Administration		0.00	9,190,000.00	0.00	0.00	9,190,000.00
				0.00			
03O	Child Rights Promotion and Protection		0.00	0.00	0.00	0.00	0.00
				0.00			
04O	Community Care		0.00	0.00	0.00	0.00	0.00
				0.00			
05P	School of Social Work		0.00	0.00	0.00	0.00	0.00
				0.00			
05S	School of Social Work		0.00	9,612,067.70	0.00	0.00	9,612,067.70
				0.00			
06P	Ashanti Mampong Babies Home		0.00	0.00	0.00	0.00	0.00
				0.00			
06S	Ashanti Mampong Babies Home		0.00	4,408,498.24	0.00	0.00	4,408,498.24
				0.00			
07S	Jirapa Orphanage		27,571,725.08	1,575,562.42	0.00	0.00	29,147,287.50
				0.00			
08S	Jachie Training College		85,325,071.70	1,537,779.88	0.00	0.00	86,862,851.58
				0.00			
09S	Abor Rehabilitation Centre		76,420,990.88	1,511,039.56	0.00	0.00	77,932,030.44
				0.00			
Sub-Total for							



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
	DEPARTMENT OF SOCIAL WELFARE	189,317,787.66	27,834,947.80	0.00	0.00	217,152,735.46
Total for						
	MINISTRY OF MANPOWER AND EMPLOYMENT	4,948,130,087.48	97,168,280.80	0.00	0.00	5,045,298,368.28
MINISTRY OF INTERIOR						
200 MINISTRY OF INTERIOR HEADQUARTERS						
02S	National Disaster Management Organization	5,995,074,646.22	3,616,685,000.00	0.00	0.00	9,611,759,646.22
			0.00			
03P	Ghana Refugee Board	0.00	0.00	0.00	0.00	0.00
			0.00			
Sub-Total for						
	MINISTRY OF INTERIOR HEADQUARTERS	5,995,074,646.22	3,616,685,000.00	0.00	0.00	9,611,759,646.22
201 GHANA POLICE SERVICE						
01O	General Administration	60,553,028,733.28	64,242,505,945.65	0.00	2,330,039,803.00	127,125,574,481.93
			0.00			
02O	Criminal Investigations Department	0.00	0.00	0.00	0.00	0.00
			0.00			
03O	Police Hospital	0.00	0.00	0.00	0.00	0.00
			0.00			
04O	Training Institution	0.00	0.00	0.00	0.00	0.00
			0.00			
05O	Service Workshop	0.00	0.00	0.00	0.00	0.00
			0.00			
06O	WAJUI / Community Policing	0.00	0.00	0.00	0.00	0.00
			0.00			
07O	Scientific and Technical Support	0.00	0.00	0.00	0.00	0.00
			0.00			
Sub-Total for						
	GHANA POLICE SERVICE	60,553,028,733.28	64,242,505,945.65	0.00	2,330,039,803.00	127,125,574,481.93
Total for						
	MINISTRY OF INTERIOR	66,548,103,379.50	67,859,190,945.65	0.00	2,330,039,803.00	136,737,334,128.15



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

				PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.								
220 MINISTRY OF LOCAL GOVT & RURAL DEV.								
04O	Decentralisation Implementation			0.00	200,622,823.54	14,324,839.00	0.00	214,947,662.54
					14,324,839.00			
06O	Environmental Health Division			0.00	84,132,900.00	199,720,000.00	0.00	283,852,900.00
					199,720,000.00			
07O	Urban III Project			0.00	0.00	0.00	0.00	0.00
					0.00			
08O	Urban IV Project			0.00	0.00	33,320,000.00	0.00	33,320,000.00
					33,320,000.00			
09O	Urban V Project			0.00	17,924,067.14	60,000,000.00	0.00	77,924,067.14
					60,000,000.00			
11O	National Sanitation Project			0.00	4,203,100.87	0.00	0.00	4,203,100.87
					0.00			
14O	Programme for Rural Action			0.00	27,452,803.96	20,000,000.00	0.00	47,452,803.96
					20,000,000.00			
15O	Strengthening Community Management			0.00	13,066,211.11	0.00	0.00	13,066,211.11
					0.00			
16O	Community Based Development Project			0.00	0.00	0.00	0.00	0.00
					0.00			
Sub-Total for								
	MINISTRY OF LOCAL GOVT & RU			0.00	347,401,906.62	327,364,839.00	0.00	674,766,745.62
231 DEPT OF COMMUNITY DEVELOPMENT								
01O	General Administration			3,113,924,275.00	243,360.00	7,250,087.00	0.00	3,121,417,722.00
					7,250,087.00			
02O	Budget and Planning			0.00	0.00	0.00	0.00	0.00
					0.00			
03O	Mass Education Division							



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
			0.00	0.00	0.00	0.00	0.00
				0.00			
04O	Technical Services Division		0.00	0.00	0.00	0.00	0.00
				0.00			
05O	Mass Education Institutions		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	DEPT OF COMMUNITY DEVELOPM	3,113,924,275.00		243,360.00	7,250,087.00	0.00	3,121,417,722.00
Total for							
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.		3,113,924,275.00		347,645,266.62	334,614,926.00	0.00	3,796,184,467.62
MINISTRY OF JUSTICE							
300 JUSTICE HEADQUARTERS							
04S	Legal Aid Board		267,999,999.66	244,981,250.34	0.00	0.00	512,981,250.00
				0.00			
Sub-Total for							
	JUSTICE HEADQUARTERS	267,999,999.66		244,981,250.34	0.00	0.00	512,981,250.00
Total for							
MINISTRY OF JUSTICE		267,999,999.66		244,981,250.34	0.00	0.00	512,981,250.00
MINISTRY OF DEFENCE							
380 MINISTRY OF DEFENCE HEADQUARTERS							
11O	Military Hospital		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for							
	MINISTRY OF DEFENCE HEADQU	0.00		0.00	0.00	0.00	0.00
Total for							
MINISTRY OF DEFENCE		0.00		0.00	0.00	0.00	0.00
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE							
605 CHRAJ							
01S	General Administration		4,877,748,000.01	1,780,740,000.00	0.00	167,000,000.00	6,825,488,000.01
				0.00			



TOTAL EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM

Table 7

INCLUDING HIPC

March 31, 2006

			PE	ADMIN	SERV ICE	INVESTMENT	TOTAL POVERTY
Sub-Total for	CHRAJ		4,877,748,000.01	1,780,740,000.00	0.00	167,000,000.00	6,825,488,000.01
Total for			4,877,748,000.01	1,780,740,000.00	0.00	167,000,000.00	6,825,488,000.01
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE							
OFFICE OF GOVERNMENT MACHINERY							
240 Office of the President							
16S	National Population Council		299,664,186.00	166,666,666.33	433,250,000.00	0.00	899,580,852.33
				433,250,000.00			
Sub-Total for	Office of the President		299,664,186.00	166,666,666.33	433,250,000.00	0.00	899,580,852.33
246 Ghana AIDS Commission							
01O	Finance and Administration		0.00	0.00	0.00	0.00	0.00
				0.00			
Sub-Total for	Ghana AIDS Commission		0.00	0.00	0.00	0.00	0.00
Total for							
OFFICE OF GOVERNMENT MACHINERY			299,664,186.00	166,666,666.33	433,250,000.00	0.00	899,580,852.33
MINISTRY OF WOMEN AFFAIRS							
360 MINISTRY OF WOMEN AFFAIRS							
01O	General Administration		129,923,924.00	486,437,291.72	245,948,782.29	0.00	862,309,998.01
				245,948,782.29			
02O	Ghana Women Centres		0.00	39,983,500.00	0.00	0.00	39,983,500.00
				0.00			
03O	Children Centres		0.00	125,986,000.00	0.00	0.00	125,986,000.00
				0.00			
Sub-Total for	MINISTRY OF WOMEN AFFAIRS		129,923,924.00	652,406,791.72	245,948,782.29	0.00	1,028,279,498.01
Total for							
MINISTRY OF WOMEN AFFAIRS			129,923,924.00	652,406,791.72	245,948,782.29	0.00	1,028,279,498.01
Overall Total			1,043,951,892,021.37	77,835,902,157.20	6,542,061,035.83	21,597,378,468.12	1,149,927,233,682.51

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TOTAL DISCRETIONARY EXPENDITURE BY MDAS

Table 3

SHOWING POVERTY AND HIPC

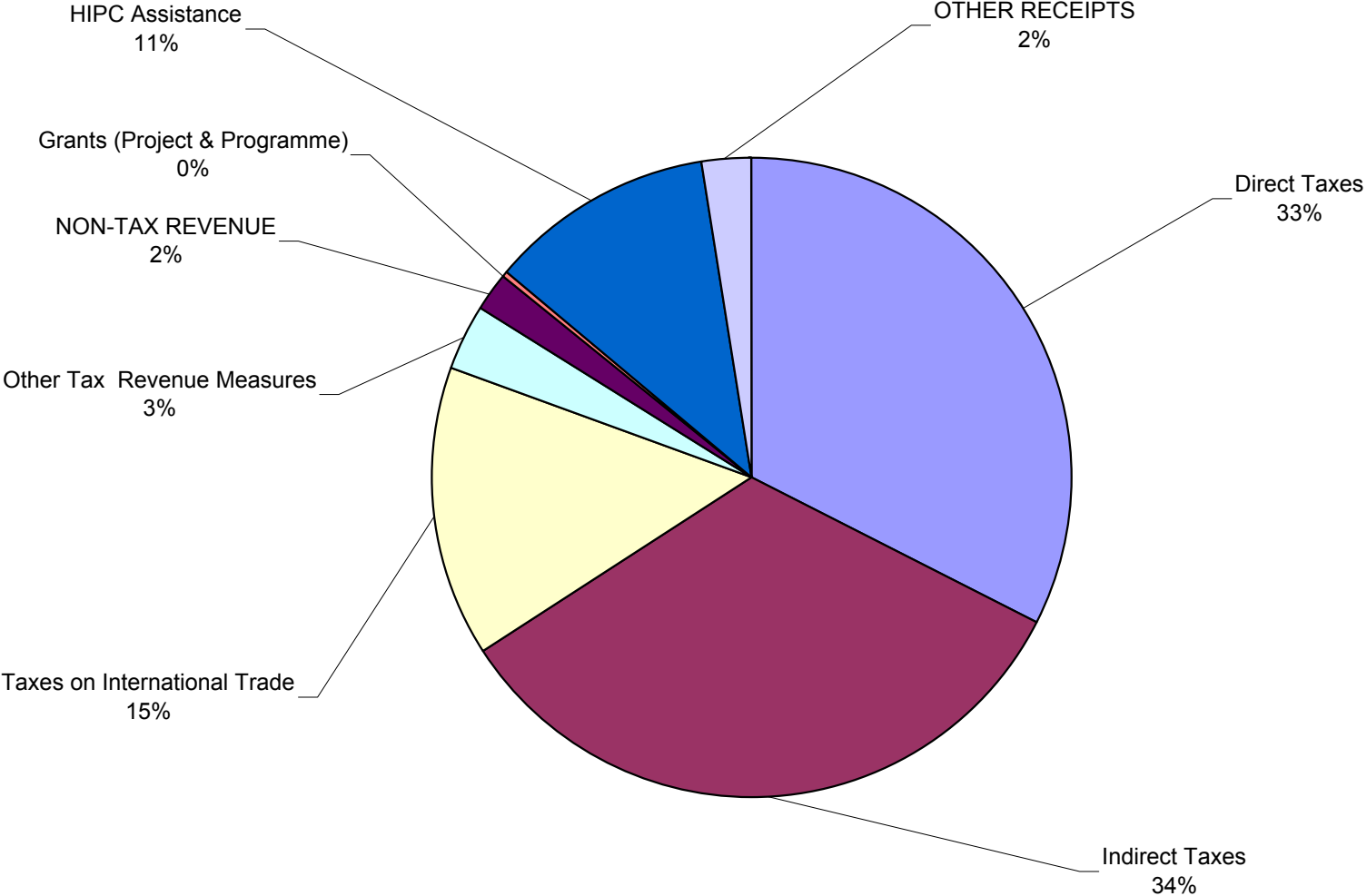
March 31, 2006

	PE	ADMIN	SERV ICE	INVESTMENT	TOTAL GOG	POVERTY	HIPC
MINISTRY OF FOOD & AGRICULTURE	30,806,037,947.65	1,689,544,956.18	3,723,630,696.00	7,437,587,697.00	43,656,801,296.83	37,911,252,881.63	0.00
MINISTRY OF LANDS AND FORESTRY	14,303,416,480.00	1,020,263,268.53	1,094,205,856.00	8,000,563.80	16,425,886,168.33	0.00	0.00
MINISTRY OF ENERGY	191,413,392.00	352,793,329.00	295,536,489.28	15,118,942,091.67	15,958,685,301.95	15,187,219,691.67	0.00
MINISTRY OF TRADE AND INDUSTRY	6,546,193,133.99	2,322,156,726.32	609,633,772.00	131,700,000.00	9,609,683,632.31	0.00	0.00
MINISTRY OF TOURISM & MODERNIZATION	1,805,990,790.42	935,664,073.00	100,000,000.00	348,754,905.00	3,190,409,768.42	0.00	0.00
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY	31,669,275,283.97	7,670,234,943.27	123,142,850.01	109,810,893.78	39,572,463,971.03	1,417,168,767.04	0.00
MINISTRY OF WORKS & HOUSING	9,109,169,580.88	1,284,937,140.56	388,290,084.50	7,000,720,361.12	17,783,117,167.06	2,492,185,971.11	0.00
MINISTRY OF ROADS & TRANSPORT	14,210,347,856.00	2,166,791,668.34	0.00	60,683,070,523.10	77,060,210,047.44	163,971,888.25	0.00
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY	3,525,252,375.67	1,045,785,571.42	45,495,993.86	312,337,187.00	4,928,871,127.95	0.00	0.00
MINISTRY OF EDUCATION	1,236,008,014,452.96	45,156,888,483.00	2,268,960,310.29	5,206,021,595.53	1,288,639,884,841.78	756,312,578,573.28	0.00
MINISTRY OF YOUTH AND SPORTS	2,066,983,128.00	5,518,144,550.63	9,287,450,578.72	70,443,221,162.50	87,315,799,419.85	0.00	0.00
MINISTRY OF HEALTH	266,347,183,097.33	2,456,371,755.97	14,570,305,858.13	1,108,026,625.00	284,481,887,336.43	181,597,709,345.13	0.00
MINISTRY OF MANPOWER AND EMPLOYMENT	14,145,506,560.62	836,798,407.47	764,743,332.24	0.00	15,747,048,300.33	5,045,298,368.28	0.00
MINISTRY OF INTERIOR	105,108,289,303.50	95,281,019,325.14	3,946,930,102.58	2,528,039,803.00	206,864,278,534.22	136,737,334,128.15	0.00
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.	49,693,089,938.00	747,789,839.71	579,898,825.34	690,000,000.00	51,710,778,603.05	3,796,184,467.62	0.00
MINISTRY OF PORTS, HARBOUR AND RAILWAYS	116,045,351.00	493,688,370.50	53,084,213.72	0.00	662,817,935.22	0.00	0.00
JUDICIAL SERVICE	17,501,538,533.00	12,509,876,513.34	1,717,967,132.00	2,468,274,800.00	34,197,656,978.34	0.00	0.00
MINISTRY OF JUSTICE	4,766,066,997.97	3,262,488,568.27	3,145,000,000.00	4,304,867,612.80	15,478,423,179.04	512,981,250.00	0.00
MINISTRY OF FOREIGN AFFAIRS	98,105,402,481.40	42,839,217,237.84	1,418,234,875.79	8,067,456,661.30	150,430,311,256.33	0.00	0.00
MINISTRY OF FINANCE	61,459,031,679.22	148,406,919,982.10	6,394,513,850.84	3,826,600,063.70	220,087,065,575.86	0.00	0.00
MINISTRY OF DEFENCE	78,337,048,593.42	65,936,511,668.20	7,617,282,000.00	23,490,311,946.46	175,381,154,208.08	0.00	0.00
MINISTRY OF PARLIAMENTARY AFFAIRS	59,125,078.00	228,834,340.47	0.00	90,003,362.42	377,962,780.89	0.00	0.00
PUBLIC SERVICES COMMISSION	361,241,003.00	245,877,939.43	0.00	96,407,500.00	703,526,442.43	0.00	0.00
AUDIT SERVICE	7,853,366,872.00	22,524,029,600.19	458,405,032.45	2,162,590,928.20	32,998,392,432.84	0.00	0.00
NATIONAL COMMISSION ON CULTURE	4,995,663,139.99	1,231,047,347.96	352,999,999.00	1,116,971,456.23	7,696,681,943.18	0.00	0.00
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATOR	81,153,870.00	54,333,320.00	0.00	0.00	135,487,190.00	0.00	0.00
NATIONAL MEDIA COMMISSION	134,230,699.00	135,628,197.60	13,800,763.10	0.00	283,659,659.70	0.00	0.00
NATIONAL COMMISSION FOR CIVIC EDUCATION							

		TOTAL DISCRETIONARY EXPENDITURE BY MDAS					Table 3	
		SHOWING POVERTY AND HIPC						
		March 31, 2006						
		PE	ADMIN	SERV ICE	INVESTMENT	TOTAL GOG	POVERTY	HIPC
	4,462,616,559.72	2,619,963,334.00	330,000,000.00	0.00	7,412,579,893.72	0.00	0.00	
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE								
	4,877,748,000.01	1,780,740,000.00	0.00	167,000,000.00	6,825,488,000.01	6,825,488,000.01	0.00	
ELECTORAL COMMISSION								
	4,497,490,237.98	1,499,999,999.98	13,090,457.45	227,390,147.00	6,237,970,842.41	0.00	0.00	
OFFICE OF PARLIAMENT								
	15,455,000,000.32	2,597,333,000.00	642,600,000.00	0.00	18,694,933,000.32	0.00	0.00	
OFFICE OF GOVERNMENT MACHINERY								
	41,748,749,379.45	11,563,709,688.36	19,432,070,772.93	2,463,335,386.52	75,207,865,227.26	899,580,852.33	0.00	
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAIRS								
	12,495,593,841.50	3,940,473,865.40	62,797,770.97	367,715,699.99	16,866,581,177.86	0.00	0.00	
MINISTRY OF PRIVATE SECTOR DEVELOPMENT								
	980,631,628.48	0.00	0.00	0.00	980,631,628.48	0.00	0.00	
MINISTRY OF MINES								
	1,875,903,743.38	261,763,599.31	0.00	0.00	2,137,667,342.69	0.00	0.00	
MINISTRY OF WOMEN AFFAIRS								
	129,923,924.00	652,406,791.72	245,948,782.29	0.00	1,028,279,498.01	1,028,279,498.01	0.00	
MINISTRY OF REGIONAL COOP. & NEPAD								
	186,797,080.00	355,654,014.00	1,704,727,797.58	1,824,000.00	2,249,002,891.58	0.00	0.00	
Overall Total	2,146,016,532,013.83	491,625,681,417.21	81,400,748,197.07	219,976,982,973.12	2,939,019,944,601.23	1,149,927,233,682.51	0.00	

MINISTRY OF FINANCE										Table 1
SUMMARY REPORT ON DISCRETIONARY EXPENDITURE BY MDAS										
' MILLIONS OF CEDIS										
March 31, 2006										
Annual Budget					Total Commitments			Total Expenditure		
MDA	GOG	Poverty	GOG	Poverty	HIPC Finance	GOG	Poverty	HIPC Finance		
MINISTRY OF FOOD & AGRICULTURE	272,749.32		223,711.20	0.00	0.00	0.00	0.00	43,656.80	37,911.25	0.00
MINISTRY OF LANDS AND FORESTRY	80,559.69		0.00	0.00	0.00	0.00	0.00	16,425.89	0.00	0.00
MINISTRY OF ENERGY	30,744.00		20,873.00	0.00	0.00	0.00	0.00	15,958.69	15,187.22	0.00
MINISTRY OF TRADE AND INDUSTRY	82,338.40		0.00	0.00	0.00	0.00	0.00	9,609.68	0.00	0.00
MINISTRY OF TOURISM & MODERNIZATION	27,544.39		0.00	0.00	0.00	0.00	0.00	3,190.41	0.00	0.00
MINISTRY OF ENVIRONMENT SCIENCE & TECHNOLOGY	180,419.75		7,784.56	0.00	0.00	0.00	0.00	39,572.46	1,417.17	0.00
MINISTRY OF WORKS & HOUSING	109,244.18		30,358.88	0.00	0.00	0.00	0.00	17,783.12	2,492.19	0.00
MINISTRY OF ROADS & TRANSPORT	620,946.26		2,103.14	0.00	0.00	0.00	0.00	77,060.21	163.97	0.00
MINISTRY OF COMMUNICATIONS AND TECHNOLOGY	33,312.00		0.00	0.00	0.00	0.00	0.00	4,928.87	0.00	0.00
MINISTRY OF EDUCATION	5,323,202.00		3,491,736.76	0.00	0.00	0.00	0.00	1,288,639.88	756,312.58	0.00
MINISTRY OF YOUTH AND SPORTS	47,266.85		0.00	0.00	0.00	0.00	0.00	87,315.80	0.00	0.00
MINISTRY OF HEALTH	1,920,133.00		1,222,480.16	0.00	0.00	0.00	0.00	284,481.89	181,597.71	0.00
MINISTRY OF MANPOWER AND EMPLOYMENT	78,910.01		33,012.08	0.00	0.00	0.00	0.00	15,747.05	5,045.30	0.00
MINISTRY OF INTERIOR	1,761,639.78		511,480.13	0.00	0.00	0.00	0.00	206,864.28	136,737.33	0.00
MINISTRY OF LOCAL GOVERNMENT & RURAL DEVP.	199,756.08		158,992.06	0.00	0.00	0.00	0.00	51,710.78	3,796.18	0.00
MINISTRY OF PORTS, HARBOUR AND RAILWAYS	19,378.78		0.00	0.00	0.00	0.00	0.00	662.82	0.00	0.00
JUDICIAL SERVICE	147,306.98		0.00	0.00	0.00	0.00	0.00	34,197.66	0.00	0.00
MINISTRY OF JUSTICE	87,140.94		5,256.93	0.00	0.00	0.00	0.00	15,478.42	512.98	0.00
MINISTRY OF FOREIGN AFFAIRS	515,485.52		0.00	0.00	0.00	0.00	0.00	150,430.31	0.00	0.00
MINISTRY OF FINANCE	236,869.58		0.00	0.00	0.00	0.00	0.00	220,087.07	0.00	0.00
MINISTRY OF DEFENCE	671,054.30		4,175.16	0.00	0.00	0.00	0.00	175,381.15	0.00	0.00
MINISTRY OF PARLIAMENTARY AFFAIRS	3,354.01		0.00	0.00	0.00	0.00	0.00	377.96	0.00	0.00
PUBLIC SERVICES COMMISSION	4,093.48		0.00	0.00	0.00	0.00	0.00	703.53	0.00	0.00
AUDIT SERVICE	115,121.40		0.00	0.00	0.00	0.00	0.00	32,998.39	0.00	0.00
NATIONAL COMMISSION ON CULTURE	42,266.00		0.00	0.00	0.00	0.00	0.00	7,696.68	0.00	0.00
DISTRICT ASSEMBLIES COMMON FUND ADMINISTRATO	1,041.70		0.00	0.00	0.00	0.00	0.00	135.49	0.00	0.00
NATIONAL MEDIA COMMISSION	1,144.97		0.00	0.00	0.00	0.00	0.00	283.66	0.00	0.00
NATIONAL COMMISSION FOR CIVIC EDUCATION	28,996.00		0.00	0.00	0.00	0.00	0.00	7,412.58	0.00	0.00
COMMISSION ON HUMAN RIGHTS & ADMIN. JUSTICE	28,991.30		28,991.30	0.00	0.00	0.00	0.00	6,825.49	6,825.49	0.00
ELECTORAL COMMISSION	33,542.65		0.00	0.00	0.00	0.00	0.00	6,237.97	0.00	0.00
OFFICE OF PARLIAMENT	163,700.13		0.00	0.00	0.00	0.00	0.00	18,694.93	0.00	0.00
OFFICE OF GOVERNMENT MACHINERY	665,854.36		14,013.66	0.00	0.00	0.00	0.00	75,207.87	899.58	0.00
MINISTRY OF INFORMATION AND PRESIDENTIAL AFFAI	78,093.22		0.00	0.00	0.00	0.00	0.00	16,866.58	0.00	0.00
MINISTRY OF PRIVATE SECTOR DEVELOPMENT	9,985.00		0.00	0.00	0.00	0.00	0.00	980.63	0.00	0.00
MINISTRY OF MINES	8,706.75		0.00	0.00	0.00	0.00	0.00	2,137.67	0.00	0.00
MINISTRY OF WOMEN AFFAIRS	17,358.45		8,221.67	0.00	0.00	0.00	0.00	1,028.28	1,028.28	0.00
MINISTRY OF REGIONAL COOP. & NEPAD	26,589.78		0.00	0.00	0.00	0.00	0.00	2,249.00	0.00	0.00
Over Total	13,674,840.99		5,763,190.68	0.00	0.00	0.00	0.00	2,939,019.94	1,149,927.23	0.00

REVENUE FOR MARCH 2006



EXPENDITURE FOR MARCH 2006

