

POVERTY REDUCTION EXPENDITURE BY SUB-SECTOR IN GH CEDIS (

VARIABLES	2009 Actual Jan-Mar.	2009 Planned Jan-Dec
Total Govt Expenditure	1,425,568,425.00	7,216,296,816.00
Total Poverty Reduction Exp	336,133,498.87	1,796,356,024.93
Tot Pov Red Exp/Tot Govt Exp	23.58%	24.89%
Education Sector Exp	319,283,726.57	1,467,523,340.70
Basic Education Exp	161,422,542.69	870,003,971.00
Basic Ed Exp/Tot Ed Sec Exp	50.56%	59.28%
Health Sector Exp	162,627,914.41	779,036,737.64
Prim Health Care Exp	71,866,869.41	378,189,202.49
PHC Exp/Tot Health Sec Exp	44.19%	48.55%
Agriculture Sector Exp	13,184,987.69	63,949,734.10
Poverty Foc Agric Exp	12,499,169.69	56,040,491.10
Pov Agric Exp/Tot Agric Sec Exp	94.80%	87.63%
Works & Housing Exp	8,980,209.64	69,425,618.53
Rural Water Exp	5024896.64	55,962,531.53
Rural Water Exp/Tot W/Hsng Exp	55.96%	80.61%
Roads & Transport	38,764,031.94	218,614,436.57
Feeder Roads Exp	9,785,415.11	46,808,857.57
F.Rds Exp/Tot Rds & Transp Exp	25.24%	21.41%
Energy Sector Exp	19,692,489.77	57,980,126.57
Rural Electr Exp	10,778,295.77	55,464,447.57
Rural Electr Exp/Tot Energy Sect Exp	54.73%	95.66%
Other* Poverty Exp	64,756,309.56	333,886,523.67
Other Pov Exp/Tot Govt Exp	4.54%	4.63%

Source: MOFEP, CAG, GETF, RDF, DACF

*** Other Poverty Includes:**

Social Welfare, Governance, Drainage, Human rights, Public Safety, HIV/AIDS, Vocational/Employable Skills, Road Safety, Women/Chn Affairs, Pop Mangmnt, RuralWomen/Chn Affairs, Pop Mangmnt, Rural Housing, Local Gov't support Unit, Environ protection and Disaster Management.

NOTE: 1. All expenditures are GOG only.

Actual Jan-Mar 2009

1. All discretionary expenditures are based on Jan-Mar. 2009 CAGD reports.
2. GETF & RDF expenditures are based on Jan-Mar 2009 Submissions from the Funds.
3. DACF Jan-Mar totals are estimates from proportions of Jan-Dec. 2007 actuals applied to GH¢55,514,700.00 being Jan- Mar 2009 DACF releases.
4. Actual Jan-Mar. 2009 includes the Multilateral Debt Relief Initiative (MDRI) of GH¢ 32,141,900.10 distributed among the various sectors

Planned January - December 2009

2. All planned discretionary expenditures are from the 2009 Appropriations Act.
3. Planned 2009 DACF expenditures are based on sectoral proportions of the Jan-Dec 2007 actual expenditures applied to the 2009 DACF estimate of GH¢ 345,687,483
4. GETF 2008 allocation is based on 10% of GH¢ 275,077,883 being total 2009 estimate.
5. RDF Planned Expenditure given by RDF Secretariat as GH¢125,009,485 for 2009
6. Total HIPC Estimate of GH¢ 132,288,000 for 2009 now allocated by sector.
7. Planned 2009 poverty expenditure includes the new Nat. Health Fund, Electr consumers Lifeline and Safety Net for Deregulation
8. Planned 2009 poverty expenditure includes the Multilateral Debt Relief Initiative (MDRI) of GH¢ 93,270,000 now allocated by sector.

(GOG ONLY)