GHANA



GAZETTE

REPUBLIC OF GHANA

Published by Authority

No. 50 FRIDAY, 15TH JULY 2011

CONTENTS

	10.4				Page
Notice of Publication of an Act	-				954
The National Friday Bonanza Lotto Results	•				954
The National Weekly Lotto Results				 	954
The National Monday Special Lotto Results					954
The National Lucky Tuesday Lotto Results				 	954
The National Mid-Week Lotto Results					955
The National Fortune Thursday Lotto Resul	ts .			 	955
No. 1 - C Publication of Financial Statemen	ts —April	to May, 2	011		956



NOTICE OF PUBLICATION OF AN ACT

The following Act is published today: Petroleum Commission Act, 2011 (Act 821)

THE NATIONAL FRIDAY BONANZA LOTTO RESULTS

It is hereby certified that a National Friday Bonanza Lotto Draw was held on Friday, 8th July 2011 in accordance with the provisions of the National Weekly Lotto Act, 1961 and the Regulations published thereunder and that the following numbers were drawn in successive order:

19 - 39 - 38 - 70 - 41

SIGNED

Director-General of National Lottery Authority

THE NATIONAL WEEKLY LOTTO RESULTS

It is hereby certified that a National Weekly Lotto Draw was held on Saturday, 9th July 2011 in accordance with the provisions of the National Weekly Lotto Act, 1961 and the Regulations published thereunder and that the following numbers were drawn in successive order:

71 - 2 - 90 - 58 - 25

SIGNED

Director-General of National Lottery Authority

THE NATIONAL MONDAY SPECIAL LOTTO RESULTS

It is hereby certified that a National Monday Special Lotto Draw was held on Monday, 11th July 2011 in accordance with the provisions of the National Weekly Lotto Act, 1961 and the Regulations published thereunder and that the following numbers were drawn in successive order:

53 - 50 - 15 - 81 - 65

SIGNED

Director-General of National Lottery Authority

THE NATIONAL LUCKY TUESDAY LOTTO RESULTS

It is hereby certified that a National Lucky Tuesday Lotto Draw was held on Tuesday, 12th July 2011 in accordance with the provisions of the National Weekly Lotto Act, 1961 and the Regulations published thereunder and that the following

87 - 69 - 86 - 20 - 47

SIGNED Director-General of National Lottery Authority

THE NATIONAL MID-WEEK LOTTO RESULTS

It is hereby certified that a National Mid-Week Lotto Draw was held on Wednesday, 13th July 2011 in accordance with the provisions of the National Weekly Lotto Act, 1961 and the Regulations published thereunder and that the following numbers were drawn in successive order:

$$18 - 60 - 26 - 63 - 39$$

SIGNED

Director-General of National Lottery Authority

THE NATIONAL FORTUNE THURSDAY LOTTO RESULTS

It is hereby certified that a National Fortune Thursday Lotto Draw was held on Thursday, 14th July 2011 in accordance with the provisions of the National Weekly Lotto Act, 1961 and the Regulations published thereunder and that the following numbers were drawn in successive order:

$$6 - 83 - 51 - 74 - 70$$

SIGNED
Director-General of National Lottery Authority



List of Acronyms

BDU Budget Development Unit

BoG Bank of Ghana

BPEMS Budget and Public Expenditure Management System

CAG Controller and Accountant -General

CAGD Controller and Accountant-General's Department

CEPS Customs Excise and Preventive Services

FAA Financial Administration Act 2003 Act 654

FAR Financial Administration Regulations LI 1802

GCNet Ghana Community Network

GES Ghana Education Service

GHS Ghana Health Service

GIFMIS Ghana Integrated Financial Management Information System

GoG Government of Ghana

GPRS Ghana Poverty Reduction Strategy

HIPC Highly Indebted Poor Country

HRMS Human Resource Management System

IGF Internally Generated Funds.

2011

IPPD Integrated Personnel and Payroll Database

IRS Internal Revenue Service

MDA Ministries, Departments and Agencies

MDBS Multi-Donor Budgetary Support

MDRI Multilateral Debt Relief Initiative

MLGRD Ministry of Local Government and Rural Development

MMDA Metropolitan Municipal and District Assembly

MoE Ministry of Education

MoFEP Ministry of Finance and Economic Planning

MoH Ministry of Health

MoI Ministry of Interior

MoT Ministry of Transport

MOTI Ministry of Trade and Industry

MWRW&H Ministry of Water Resources, Works and Housing

NHIL National Health Insurance Levy

PDI Public Debt and Investment

PFM Public Financial Management

SSNIT Social Security and National Insurance Trust

VATS Value Added Tax Service

REPORT OF THE CONTROLLER AND ACCOUNTANT-GENERAL ON THE PUBLIC ACCOUNTS

1.0 INTRODUCTION

The Controller and Accountant-General is required by Section 40 of the Financial Administration Act (FAA), 2003 Act 654 and Regulation 188 of the Financial Administration Regulations (FAR), 2004, LI 1802 to prepare and transmit to the Auditor-General and the Minister of Finance and Economic Planning (MoFEP) the Public Accounts on the Consolidated Fund of the Republic of Ghana by the 15th day of the following month.

The financial statements comprise:

- A Balance Sheet
- A Statement of Revenue and Expenditure
- A Statement of Receipts and Payments
- A Cash Flow Statement
- Notes to the Accounts

The following are also included in the financial statements:

- Functional Classification of Expenditure by Items and Heads
- Summary of Expenditure by Items and Heads
- Summary Report on Poverty Expenditure

2.0 THE SCOPE OF THE FINANCIAL STATEMENTS:

In compliance with Articles 175 and 176 of the Constitution of the Republic of Ghana, these financial statements known as the Public Accounts of Ghana are prepared on the Consolidated Fund only. They do not include other public funds established by or under the authority of an Acts of Parliament and retained Internally Generated Funds.

SUMMARY OF RECEIPTS AND PAYMENTS

The summary of Receipts and Payments for the month of April is as follows:

	APR 2011 BUDGET	APR 2011 ACTUAL	APR 2011 VARIANCE	APR 2010 ACTUAL
Receipts	GH¢M	GH¢M	GH¢M	GH¢ ^M
Payments	1,038.44	712.25	(326.20)	609.71
Net Receipts/ Payments	1,000.78	1,035.65	(34.87)	977.4
- menus	37.66	(323.40)	(361.07)	(367.21



2011

4.0 SUMMARY OF REVENUE AND EXPENDITURE

The Revenue and Expenditure for the month resulted in a deficit of GH¢308.24 million as follows:

	APR 2011 BUDGET GH¢M	APR 2011 ACTUAL GH¢M	APR 2010 ACTUAL GH¢M
REVENUE	724.74	579.48	501.24
EXPENDITURE	849.84	887.72	709.17
SURPLUS/(DEFICIT)	(125.10)	(308.24)	(207.92)

5.0 ADDITIONAL STATISTICS

5.1 REVENUE

Total revenue is made up of Direct tax, Indirect tax, Grants and Non-tax.

5.1.1 DIRECT TAX

Direct tax amounted to GH ${¢}288.32$ million as against the expected amount of GH ${¢}276.43$ million, indicating favourable variance of GH ${¢}11.89$ million.

5.1.2 INDIRECT TAX

Indirect tax was GH¢265.37 million against a projection of GH¢295.05 million. This resulted in an adverse variance of GH¢29.71 million.

Details of the Indirect tax are as follows:

- 5.1.2.1 **Value Added Tax** received was GH¢142.71 million as against the budgeted figure of GH¢161.47 million. This gives an adverse variance of GH¢18.46 million.
- 5.1.2.2 **Import Duty** for April was GH¢73.73 million as against the budgeted figure of GH¢106.14 million. This resulted in an adverse variance of GH¢32.41 million.
- 5.1.2.3 Excise Duty received for the month was GH¢10.32 compared with a budget of GH¢10.45 million. This gives an adverse variance of GH¢0.13

- 5.1.2.4 Communication Service Tax received was GH¢12.46 million as against the budgeted figure of GH¢11.08 million. This indicates a favourable variance of GH¢1.38 million.
- 5.1.2.5 There was no duty on cocoa export reported for the month as against a budgeted amount of GH ${\updownarrow}5.18$ million.

5.1.3 NON-TAX REVENUE

Non-Tax Revenue for the month was GH¢20.81 million as against a budgeted figure of GH¢44.79 million, giving rise to an adverse variance of GH¢23.98 million.

5.1.3.1 **GRANTS**

Grants received during the month was GH $\$ 29.65 as against the budgeted figure of GH $\$ 108.47 million. This resulted in an adverse variance GH $\$ 78.82 Million

5.1.3.2 EXPENDITURE

Expenditure is made up of Personnel Emoluments and Related cost, Administration, Service and Investment. The total for the month amounted to GH¢887.72 million as against the budget of GH¢849.84 million, resulting in an adverse variance of GH¢37.88 million.

Personnel Emoluments and Related costs for the month was adverse variance of GH¢23.29 million. The breakdown for the month is as follows:

Central page 11	APR 2011 GH¢M	APR2010 GH¢M
Central Payroll Cost Subvention	256.92	171. ⁵⁵
Foreign Missions	96.23	58.1 ⁸
Employer's SSF contribution	6.52	6.17
Pensions	0.0	0
	36.35	26.02
TOTAL		
	396.02	261. ⁹²



2011

- Administration Expenditure recorded a sum of GH¢189.78 million 5.1.3.4 against the budgeted figure of GH¢185.99 million. Actual expenditure was therefore GH¢3.79 million more than budgeted, indicating an adverse variance.
- Service Expenditure for the month was GH¢43.95 million against the 5.1.4 budgeted figure of GH¢16.97 million resulting in an adverse variance of GH¢27.28 million.
- Investment Expenditure amounted to GH¢251.67 million for the month, against a budgeted figure of GH¢274.15 million. This resulted 5.1.4.1 in a favourable variance of GH¢22.48 million.

6.0	STATUTORY PAYMENTS	MAR 2011 GH¢ m	MAR 2010 GH¢ m
	Petroleum Related Fund	0.19	0.27
	National Health Insurance Fund	36.54	49.00
	Ghana Education Trust Fund	15.05	57.62
		7.29	49.70
	Road Fund District Assembly Common Fund	88.80	96.40

PUBLIC DEBT 7.0

- External debt repayment amounted to GH¢51.65 million. 7.1
- Net domestic borrowing amounted to GH¢73.82 million. 7.2
- Domestic Debt Interest paid amounted to GH¢99.44 million. 7.3
- External Debt Interest paid amounted to GH¢62.85 million.
- Charges on Principal and Interest paid was GH¢.004 million. 7.4 7.5

2011

8.0 APPROPRIATION

	GH¢
	MILLION
ANNUAL APPROPRIATION	12,670.76
CUMMULATIVE PAYMENTS TO APRIL	3,436.72
UNUTILISED APPROPRIATION	9,234.04

9.0 CONCLUSION

I wish to take this opportunity to thank all the staff of CAGD and other public officers for the immense contributions towards the preparation of the Report and the Public Accounts of the Consolidated Fund.

In compliance therefore with Section 40 of the FAA, 2003 (Act 654) and Regulation 188 of the FAR, 2004 (LI 1802), the Report and the Public Accounts on the Consolidated Fund for the month of April, 2011 are hereby presented.

RAPHAEL KWASI TUFUOR

CONTROLLER AND ACCOUNTANT-GENERAL

STATEMENT OF RECEIPTS AND PAYMENTS MONTH ENDED APRIL 30, 2011

		BUDGET	MONTHLY BUDGET	ACTUAL		VARIANCE
	NOTE	GH¢	GH¢	GH¢	% OF TOTAL	
RECEIPTS						unç
Direct Tax	7	3,317,219,497	276,434,958	288,316,335	40	11,881,377
Indirect Tax	8	3,870,543,805	322,545,317	265,365,582	37	(57,179,735)
Tax Receipts		7,187,763,302	598,980,275	553,681,917	78	(45,298,358)
Non-Tax Revenue	9	537,549,763	44,795,814	25,293,100	4	(19,502,714)
Grants	10	1,301,601,200	108,466,767	29,649,050	4	(78,817,717)
NHIL	15	477,672,730	39,806,061	29,522,520	4	(10,283,541)
Advances Recoveries		0	0	270,543	0	270,543
Public Loans	17	2,956,677,936	246,389,828	73,818,755	10	(172,571,073)
TOTAL RECEIPTS	E	12,461,264,931	1,038,438,744	712,235,885	100	(326,202,860)
PAYMENTS						
Damaga I Emplumanta 9						
Personnel Emoluments & Related Cost	11	4,472,761,500	372,730,125	396,020,891	38	(23,290,766)
Administration	12	2,231,904,490	185,992,041	189,782,882	18	(3,790,841)
Service	13	203,625,510	16,968,793	50,242,924	5	(33,274,132)
Investment	14	3,289,788,367	274,149,031	251,674,803	24	22,474,228
Advances		0		59,120	0	(59,120)
Statutory Payments	19	1,191,483,070	99,290,256	147,864,636	14	(48,574,381)
External Loan Repayments		619,763,930	51,646,994	0	0	51,646,994
TOTAL PAYMENTS		12,009,326,867	1,000,777,239	1,035,645,257	100	(34,000,010)

Net Receipts/ Payments

(323,409,372)

Cash and Bank Balance at 1/04/11

578,123,902

Cash and Bank Balance at 30/04/11

254,714,530



STATEMENT OF REVENUE AND EXPENDITURE MONTH ENDED APRIL 30, 2011

		MONTHLY BUDGET	ACTUAL	% OF TATAL ACTUAL	VARIANCE
	NOTE	GH¢	GH¢		GН¢
REVENUE					
Direct Tax	7	276,434,958	288,316,335	50	11,881,377
Indirect Tax	8	295,045,317	236,224,502	41	(58,820,815)
Non-Tax Revenue	9	44,795,814	25,293,100	4	(19,502,714)
Grants	10	108,466,767	29,649,050	5	(78,817,717)
TOTAL REVENUE		724,742,855	579,482,987	100	(145,259,868)
EXPENDITURE Personnel Emoluments &					
Related Cost	11	372,730,125	396,020,891	45	(23,290,766)
Administration	12	185,992,041	189,782,882	21	(3,790,841)
Service	13	16,968,793	50,242,924	6	(33,274,132)
Investment	14	274,149,031	251,674,803	28	22,474,228
TOTAL EXPENDITURE		849,839,989	887,721,501	100	(37,881,512)
SURPLUS/(DEFICIT)		(125,097,134)	(308,238,514)		(183,141,380)



BALANCE SHEET AS AT APRIL 30 2011

ASSETS

	Note	2011 GH¢	2010 GH‡
CASH AND BANK BALANCES		254,714,530	55,787,453
ADVANCES	2	7,982,515	5,909,432
LOANS RECEIVABLES	3	1,495,206,282	985,919,949
INVESTMENTS	4	1,113,314,818	642,860,711
TOTAL ASSETS	_	2,871,218,144	1,690,477,545
LIABILITIES			
LOANS (PUBLIC DEBT)	5	17,867,489,105	14,190,920,961
SUNDRY CREDITORS & OTHER FUNDS	6	508,037,163	315,448,683
TOTAL LIABILITIES		18,375,526,268	14,506,369,645
NET ASSET		(15,504,308,124)	(12,815,892,099)

REPRESENTED BY:

ACCUMULATED RESULTS SURPLUS /(DEFICIT)

ACCUMULATED FUND

(15,196,069,610) (308,238,514) (12,607,968,146) (207,923,953)

(15,504,308,124)

(12,815,892,099)

RAPHAEL WASI TUFUOR

CONTROLLER AND ACCOUNTANT-GENERAL



STATEMENT OF CASH FLOW FOR THE MONTH ENDED APRIL 30, 2011

	NOTE	2011 GH¢	2010 GH¢
Cash flow from operating activities Direct Tax	7	288,316,335	188,712,715
Indirect Tax	8	265,365,582	237,264,755
Non-Tax Revenue	9	25,293,100	12,168,010
Grants	10	29,649,050	90,075,788
Other Receipts	20	29,793,062	23,890,405
Personnel Emoluments & Related Cost	11	(396,020,891)	(261,915,606)
Administration	12	(189,782,882)	(254,529,566)
Service	13	(50,242,924)	(33,349,147)
Investment	14	(251,674,803)	(159,370,903)
Statutory Payments	19	(147,864,636)	(214,655,006)
Advances Granted		(59,120)	(12,238)
Net cash flow from operating activities	-	(397,228,127)	(371,720,792)
Cash flow from financing activities Net Domestic Borrowing External Loan Repayment Net cash flow from financing activities	_	73,818,755	57,594,965 (53,301,101) 4,293,8 64
Net Increase/(decrease) in cash and cash	_	73,818,755	
Cash and Cash equivalents at 1/04/11		(323,409,372)	(367,426,9 ²⁸⁾ 423,214, ³⁸¹
Cash and Cash equivalents at 30/04/11	-	578,123,902 254,714,530	55,787,453

1. ACCOUNTING POLICIES

1.1 Accounting Basis

The Financial Statements are prepared on a modified cash basis.

Government reports revenue in the period in which they are received.

Expenditure is recognized when goods and services are received and paid for.

Payments for Fixed Assets acquired are expensed in the accounting year of acquisition

Loans and investments are recorded on a historic cost basis without any provision for diminution in value

1.3 Foreign Currency Translation

Transactions in foreign currencies are translated into the Ghana cedi equivalent using rates in effect at the time of these transactions.

Assets and liabilities denominated in foreign currency are translated using the closing rates of exchange at the end of the period. Any resulting foreign exchange gains or losses are taken up in the Net Accumulated Results.

1.4 Grants

Grants are recognised as and when they are received



NOTE	S TO THE ACCOUNT	2011	204-
		2011 GH¢	2010 GH¢
NOTE		0114	Griç
2	Advances	6,096,891	4,918,580
_	Vehicle	347,917	0
	Special	546,854	0
	Salary	990,852	990,852
	Departmental Revolving Fund	7,982, 515	5,909,432
3	Loans Receivables	021 696	024 45
3	Ceneral	921,686	921,686
	Statutory Boards and Corporations	616,437,051 622,572,996	446,355,679 405,941,626
	Companies	246,791,994	124,218,402
	Miscellaneous	8,482,555	8,482,555
	Other Governments	1,495,206,282	985,919,949
_	er alamanta		
4	Investments Trust Fund	4,559,828	4,511,134
	International Agencies	4,983,761	4,983,761
	*Local	1,103,771,228	633,365,815
	2002	1,113,314,818	642,860,711
5	Loan (Public Debt)		7 206 101 175
	Domestic	9,046,863,295	7,296,101,125
	External	8,820,625,809	6,894,819,836 14,190,920,961
		17,867,489,105	14,190,920,901
6	Sundry creditors & Other Funds		
	Sundry Creditors	541,041	516,773
	Special Funds	1,039,777	1,039,777
	GETFund	135,481,548	(50,650,741)
	NHIL	27,571,575	170,579,319
	SSF District Assessable Co.	288,917,839	181,355,017
	District Assembly Common Fund Petroleum Fund	(1,446,575)	(96,400,055)
	i ca oleani Fana	55,931,958	109,008,594
7	Direct Tax	508,037,163	315,448,683
	Personal (Employees P.A Y F)	07.040.630	73,102,564
	Personal (Self Employed)	97,948,630	7,444,919
	Companies	22,709,844 110,294,304	62,479,172
•	Other Direct Tax	57,363,557	45,686,059
	Other Direct Tax	288,316,335	188,712,715
	State Enterprises		
	Capital Gain Tax	9,303	
	Gift tax	5,259	
	Rent Tax	1,334	
	Mineral Royalties Service Tax	1,086,519	
	Stamp Duty	36,700,350	
	Penalties	8 942,636	
	Dividend Tay	393,879	
	Interest	197,683	
	Commission	335,654	
	Management and Technical	353,315	
	Ceded Miscellaneous Taxes Vehicle Income Tax	1,169,897	
	Tax Stamp	2,906,24 <i>5</i>	
	1% CIF (CCN-xx)	2,753,920	
	National Fiscal Strategy(NFSL) Arrears National Fiscal	210,167	
	Arrears National Reconstruction Levy	1,807,321	
	OTAL TOTAL LEvy	8,397,199	
		92,367 57,363,557	
		1-00,007	

	\sim	~	-
14	u		_

8	Indirect Tax Communication Service Tax	2011 GH¢	2010 GH¢
	Domestic VAT	12,460,362	7 020 57 4
	Import VAT	63,313,873	7,929,674
	Petroleum Levy	76,401,196	49,832,449
	Excise Duties	29,141,080	68,170,000 26,980,000
	Import Duties	10,320,190	10,912,633
	amport Bades	73,728,880	73,440,000
	Less:	265,365,582	237,264,755
			237/204/733
	Petroleum levy	29,141,080	17 170 007
_	Total Indirect Tax - Revenue	236,224,502	17,170,997 220,093, 7 59
9	Non-Tax Revenue		220,053,739
	Fees and Charges	20,811,700	E 466 E00
	Fines, Penalties & Forfeiture	0	5,466,580
	Sale of Goods & Services	0	462,490 3,644,390
	Rent of Govt. Land & Buildings	Ö	694,550
	Dividend	_ 4,481,400	1,900,000
		25,293,100	12,168,010
10	Grants		
	Project Grant	0	43,127,200
	MDBS	29,418,820	45,127,200
	HIPC	0	39,237,324
	MDRI	0	7,396,735
	Counterpart fund	230,230	314,528
	·	29,649,050	90,075,788
11	Personnel Emoluments & Related Cost		
	Central Payroll Cost	256,924,308	171,551,629
	Subvention :	96,231,183	58,175,773
	Foreign Mission	6,515,402	6,169,641
	Pensions	36,349,999	26,018,563
		396,020,891	261,915,606
	Pensions is made up of:		
	Gratuity	8,227,470	7,512,323
	Death Gratuity	409,407	214,862
	Commuted Pension	1,709,619	1,822,887
	Monthly pension	25,816,572	14,173,585
	Pension Arrears	186,930	2,294,905
	Total	36,349,999	26,018,563

The Gratuity figure of **GH¢ 8,227,470** includes **GH¢ 1,394,443.66** in respect of Gratuity paid to Retired military personnel for the month of October,November, December 2010 and January 2011.

12	Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency	26,886,387 0 99,446,536 62,845,944 599,765 4,250 189,782,882	80,300,688 43,222,472 250,969 64,822,405 64,670,104 1,262,929 254,529,566
13	Service Regular Tax Refunds Contigency	43,951,850 6,291,075 0 50,242,924	29,861,902 3,400,571 86,674 33,349,147
14	Investment Regular Road Arrears HIPC MDRI Grants Other Expenditure	102,223,898 33,260 0 0 0 0 102,257,157	36,363,511 658,804 66,186,484 11,275,000 4,150,122 40,736,982 159,370,903

140		2011	2010
NOTE		GH¢	2010 GH¢
			•
2	Advances Vehicle	6,096,891	4,918,580
	Special	347,917	0
	Salary	546,854	0
	Departmental Revolving Fund	990,852	990,852
	Department version 3	7,982,515	5,909,432
3	Loans Receivables	921,686	921,686
	General Statutory Boards and Corporations	616,437,051	446,355,679
	Companies	622,572,996	405,941,626
	Miscellaneous	246,791,994	124,218,402
	Other Governments	8,482,555	8,482,555
		1,495,206,282	985,919,949
4	Investments		
	Trust Fund	4,559,828	4,511,134
	International Agencies	4,983,761	4,983,761
	Local	1,103,771,228	633,365,815
		1,113,314,818	642,860,711
5	Loan (Public Debt)		
	Domestic	9,046,863,295	7,296,101,125
	External	8,820,625,809	6,894,819,836
		17,867,489,105	14,190,920,961
6	Sundry creditors & Other Funds		
_	Sundry Creditors		
	Special Funds	541,041	516,773
	GETFund	1,039,777	1,039,777
	NHIL.	135,481,548	(50,650,741)
	SSF	27,571,575	170,579,319
	District Assembly Common Fund	288,917,839	181,355,017
	Petroleum Fund	(1,446,575)	(96,400,055)
~		55,931,958	109,008,594
7	Direct Tax	508,037,163	315 ,448,683
	Personal (Employees P.A.Y.E.)	07.049.630	564
	reisolidi (Self Employed)	97,948,630	73,102,564
	Companies Other Direct Tax	22,709,844	7,444,919
	orici pirect 19X	110,294,304 57,363,557	62,479,172
	Other Direct Tax	288,316,335	45,686,059
	State Enterprises		188,712,715
	Capital Gain Tay	0.303	
	Gift tax	9,303 5,259	
	Rent Tax	1,334	
	Mineral Royalties	1,086,519	
	Service Tax	36,700,350	
	Stamp Duty	8	
	Penalties Divides 4	942,636	
	Dividend Tax Interest	393,879	
	Commission	197,683	
	Management	335,654	
	Management and Technical Ceded Miscellaneous Taxes Vehicle Income	353,315	
	Vehicle Income Tax	1,169,897	
	'ak Stamn	2,906,24 <i>5</i>	
	1% CIF (GCNob)	2,753,920	
	National Fiscal Strategy(NFSL)	210,167	
	Arrears National Reconstruction Levy	1,807,321	
	TOTAL - New Truction Levy	8,397,199	
	1.00	92,367	
		57,363,55/	200

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		2014	
8	Indirect Tax	2011	2010
	Communications	GH¢	GH¢
	Communication Service Tax Domestic VAT	42 4==	-
		12,460,362	7,929,674
	Import VAT	63,313,873	49,832,449
	Petroleum Levy	76,401,196	68,170,000
	Excise Duties	29,141,080	26,980,000
	Import Duties	10,320,190	10,912,633
		73,728,880	73,440,000
	Less:	265,365,582	237,264,755
	Petroleum levy		
	Total Indirect Tax - Revenue	29,141,080	17,170,997
9	Non-Tax Revenue	236,224,502	220,093,759
_			
	Fees and Charges	20,811,700	E 466 500
	Fines, Penalties & Forfeiture	,,0	5,466,580
	Sale of Goods & Services	0	462,490
	Rent of Govt. Land & Buildings	0	3,644,390
	Dividend	4,481,400	694,550
		25,293,100	1,900,000 12,168,010
10	Grants		12,100,010
	Project Grant	0	42 427 200
	MDBS	29,418,820	43,127,200
	HIPC	23,410,020	70 227 224
	MDRI	0	39,237,324
	Counterpart fund	_	7,396,735
	Counter part Tana	230,230 29,649,050	314,528
		29,049,030	90,075,788
11	Personnel Emoluments & Related Cost		
	Central Payroll Cost	256,924,308	171,551,629
	Subvention :	96,231,183	58,175,773
	Foreign Mission	6,515,402	6,169,641
	Pensions	36,349,999	26,018,563
	Pensions	396,020,891	261,915,606
		350,020,031	201,313,000
	Pensions is made up of:	8,227,470	7,512,323
	Gratuity	409,407	7,312,323 214,862
	Death Gratuity		1,822,887
	Commuted Pension	1,709,619	•
	Monthly pension	25,816,572	14,173,585
	Pension Arrears -	186,930	2,294,905 26,018,563
	Total =	36,349,999	20,010,503

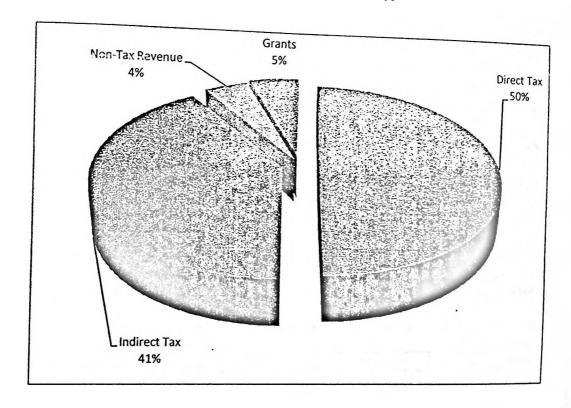
The Gratuity figure of **GH**¢ **8,227,470** includes **GH**¢ **1,394,443.66** in respect of Gratuity paid to Retired military personnel for the month of October, November, December 2010 and January 2011.

12	Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency	26,886,387 0 99,446,536 62,845,944 599,765 4,250 189,782,882	80,300,688 43,222,472 250,969 64,822,405 64,670,104 1,262,929 254,529,566
13	Service Regular Tax Refunds Contigency	43,951,850 6,291,075 0 50,242,924	29,861,902 3,400,571 86,674 33,349,147
14	Investment Regular Road Arrears HIPC MDRI Grants Other Expenditure	102,223,898 33,260 0 0 0 0 102,257,157	36,363,511 658,804 66,186,484 11,275,000 4,150,122 40,736,982

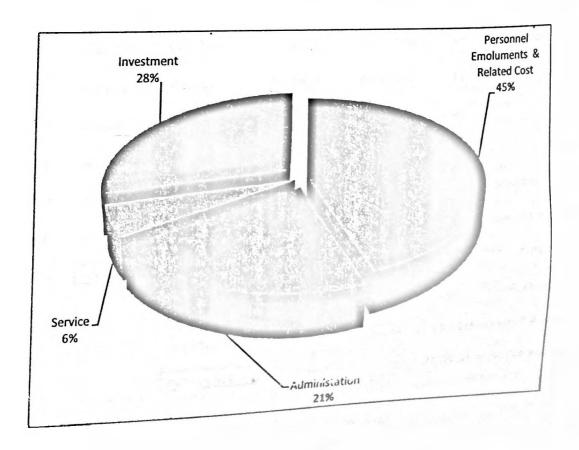
NOTE		2011 GH¢	2010 GH¢
15	NHIL	12,662,775	9,967,626
	VAT	16,859,745	13,680,000
	CEPS	29,522,520	23,647,626
16	Advances Recovery	239,243	164,888
	Vehicle	16,419	8,479
	Special	14,881	69,412
	Salary	270,542.74	242,779.03
17	Public Loans	73,818,755	57,594,965
	Net Domestic Borrowing	73,818,755	57,594,965
18	Advances Granted Special Salary	57,542 1,578 59,120	12,238 12,238
19	Statutory Payments District Assembly Common fund Ghana Education Trust Fund Petroleum Related Expenditure Road Fund National Health Insurance Fund	88,799,285 15,047,302 185,290 7,292,760 36,540,000 147,864,636	96,399,324 57,619,012 269,380 10,664,871 49,702,419 214,655,006
20	Other Receipts	270,543	242,779
	Advances	29,522,520	23,647,626
	NHIL	29,793,062	23,890,405

CHARTS

REVENUE BY CLASSIFICATION



EXPENDITURE BY CLASSIFICATION



STATEMENT OF RECEIPTS AND PAYMENTS MONTH ENDED APRIL 30, 2011

MORIN ERDED W.	•	ANNUAL BUDGET	MONTHLY BUDGET	ACTUAL	CUM. ACTUAL TO APRIL	% OF TOTAL	VARIANCE
RECEIPTS	NOTE	GH¢	CH¢	GH¢	GH¢		GH¢
Direct Tax	7	3,317,219,497	1,105,739,832	288,316,335	902,285,632	40	(203,454,201)
Indirect Tax	8	3,870,643,805	1,290,181,268	265,365,582	1,171,197,288	37	(118,983,980)
Tax Receipts		7,187,763,302	2,395,921,101	553,681,917	2,073,482,920	78	(322,438,181)
Non-Tax Revenue	9	537,549,763	179,183,254	25,293,100	68,102,930	4	(111,080,324)
Grants	10	1,301,601,200	433,867,067	29,649,050	100,071,567	4	(333,795,500)
NHIL	15	477,672,730	159,224,243	29,522,520	127,015,181	4	(32,209,062)
Advances Recoveries	16	0	0	270,543	1,098,838	0	1,098,838
Public Loans	17	2,956,677,936	985,559,312	73,818,755	658,493,034	10	(327,066,278)
TOTAL RECEIPTS		12,461,264,931	4,153,754,977	712,235,885	3,028,264,469	100	(1,125,490,508)
PAYMENTS Personnel Emoluments & Related Cost	11	4,472.761 500	1 400 000 500				
Related Cost		4,472,761,500	1,490,920,500	396,020,891	1 502 450 647		(12,239,147)
Administration		•		111,110,021	1,503,159,647	3 8	(12,233,1)
Service	12	2,231,904,490	743,968,163	189,782,882	597,304,538	18	146,663,625
Investment	13	203,625,510	67,875,170	50,242,924	175,462,221	5	(107,587,051)
Advances	14	3,289,788,367	1,096,596,122	251,674,803	576,926,998	24	519,669,125
Statutory Payments	18	0	0	59,120	125,054	0	(125,054)
External Loan Repayments	19	1,191,483,070	397,161,023	147,864,636	446,148,046	14	(48,987,023)
TOTAL PAYMENTS		619,763,930	206,587,977	0	125,714,326	0	80,873,651
Net passa		12,009,326,867	4,003,108,956	1,035,645,257	2 424 244		772 268 127
Net Receipts/ Payments					3,424,840,829	100	578,268,127
Cash and Bank Balance at :	1/04/1	1		(323,409,372)			
Cash and Bank Balance at 3	31/04/	l1		578,123,902			
			L	254,714,530			

PROFILE OF RECEIPTS AND PAYMENTS

RECEIPTS	JANUARY GH¢	FEBRUARY GH¢	MARCH GH¢	APRIL GH¢	TOTAL GH€
KECETLIA					
Direct Tax	256,304,742	215,065,937	208,824,199	288,316,335	
Personal (Employees P.A.Y.E.)	112,719,242	105,276,865	99,241,822	97,948,630	968,511,213
Personal (Self Employed)	13,365,298	21,681,192	18,590,975	22,709,844	415,186,559
Companies	81,097,202	57,694,728	67,138,644	110,294,304	76,347,309
Other Direct Taxes	49,123,000	30,413,153	23,852,758	57,363,557	316,224,877
Oil Revenue	0	0	0	0	160,752,468 0
Royalties from Oil	0	0	0	0	0
Indirect Tax	181,646,712	408,399,522	358,922,218	265,365,582	0 1,214,334,034
Communication Service Tax	50,431	12,924,532	10,506,617	12,460,362	35,941,943
Petroleum Levy	48,543,765	51,435,055	64,377,418	29,141,080	193,497,319
Domestic VAT	51,840,939	144,322,396	120,291,454	63,313,873	379,768,662
Import VAT	14,413,589	37,969,222	47,662,757	76,401,196	176,446,764
Excise Duty	10,275,760	10,328,098	0	10,320,190	30,924,048
Import Duties	56,522,228	151,420,219	116,083,972	73,728,880	397,755,299
Exports (Cocoa)	0	0	0	0	0
Non-Tax Revenue	10,749,997	11,140,700	21,363,700	25,293,100	68,547,497
Fees and charges	5,644,180	5,997,050	15,171,870	20,811,700	47,624,800
_		789,270	463,760	0	1,642,520
Fines, Penalties & Fortfeitures	389,490	3,998,030	3,992,340	0	11,753,160
Sale of Goods and Services	3,762,790		1,635,730	0	2,501,050
Rents (Facilities,land ,etc)	558,970	306,350 50,000	100,000	4,481,400	5,025,967
Dividends	394,567	0	0	0	0
Divestiture CAP 30 Contribution to SSNIT	0	0	0	0	0
Grants	83,963,684	336,751,964	69,691,409	29,649,050	520,056,107
Project	0	0	0	0	0
MDBS	83,606,400	326,991,367	29,418,820	29,418,820	469,435,407
HIPC	0	731,108	15,426,386	0	16,157,494
- MDRI	0	8,764,602	0	0	8,764,602
Counterpart fund	357,284	264,887	24,846,203	230,230	25,698,603
NHIL	20,383,342	39,793,388	37,315,932	29,522,520	127,015,181
VAT	9,708,753	10,287,011	12,875,484	12,662,775	45,534,022
CEPS	10,674,589	29,506,377	24,440,448	16,859,745	81,481,159
SSNIT	10,674,309	0	0	0	Ü
-5HI	,		DEE 450	270,543	828,295
Advances Recoveries	274,674	298,171	255,450 222,600	239,243	735,533
Vehicle	244,280	268,654	16,530	16,419	49,851
Special	16,294	17,027	16,320	14,881	42,911
Salary	14,100	12,491		248 755	658,493,034
Deut is	424 057 900	427,914,386	31,901,994	73,818,755	0
Public Loans	124,857,900	0	0	0	0
Project Loan	0	0	0	73,818,755	658,493,034
Programme Loan	124,857,900	427,914,386	31,901,994	0	O O
Net Domestic Borrowing	124,837,300	o		712,235,885	3,558,055,904
Exceptional Financing	678,181,050	1,439,364,068	728,274,901	7.00	
TAL RECEIPTS					

PROFILE OF RECEIPTS AND PAYMENTS

PROFILE OF RECEIVE	JANUARY GH¢	FEBRUARY GH¢	MARCH GH¢	APRIL GH¢	TOTAL GH¢
PAYMENTS Personnel Emoluments &		376,964,974	403,840,934	396,020,891	1 500
Related Cost	321,332,847	241,701,584	277,741,979	256,924,308	1,503,159,647
Centra! Payroil Cost	204,026,813		95,538,437	96,231,183	980,394,683
Subvention	69,155,200	102,532,902			363,457,721
Foreign Mission Employer's Social Security	6,591,542	6, 658,345	6,668,707 6,386,844	6,515,402 0	26,433,996
Contribution	22,066,862		22,504,968	36,349,999	28,453,706
Pensions	19,492,430	26,072,144	22,304,900	30,349,399	104,419,540
Administration	121,664,450	85,553,009	200,301,197	189,782,882	597,301,538
Regular	9,163,602	20,268,630	63,952,605	26,886,387	120,271,224
Non- Road Arrears	0	0	0	0	0
Domestic Debt Interest	97,184,882	61,396,014	112,392,744	99,446,536	370,420,176
External Debt Interest	14,997,063	3,000,754	23,301,775	62,845,944	104,145,536
Charges	318,903	787,611	538,774	599,765	2,245,053
Contigency	0	100,000	115,300	4,250	219,550
Service	2,979,219	31,412,660	90,827,417	50,242,924	175,462,221
Regular	42,516	26,177,352	84,159,000	43,951,850	154,330,717
Tax Refunds	2,936,703	5,235,308	6,668,417	6,291,075	21,131,503
Contigency	0	0	0	0	0
Investment	11,748,622	150,793,414	45455		588,926, ²⁵⁶
Regular	11,748,622		174,709,416	251,674,803	343,525,544
Foreign Financed Investment		138,794,156	90,758,868	102,223,898	343,323,54
Road Arrears	10	0		0	
HIPC	0	0	83,481,429	33,260	83,514, ⁶⁸⁹
SIP	0	0	0	0	497 646
MDRI	0	0	0	149,417,646	149,417,6 ⁴⁶
Grants	0	0	0	0	
Oil Financed Expenditure	0	11,999,258	469,119	0	12,468, ³⁷⁸
Other Expenditure	0	0	0	0	0
Contigency	0	0	0	0	0
	0	0	0	0	
Advances	_				125,054
Vehide	0	29,167	36,767	59,120	125,00
Special	0	0	0	0	57,542
Salary	0	0	0	57,542	67, ⁵¹
Ch	0	29,167	36,767	1,578	0112
Statutory Payments	28,683,631				446,148,046
District Assembly Common fund		189,405,950	80,193,829	147,864,636	446,140
Ghana Education Trust Fund Road Fund	0	0	0	88,799,285	28,289,611
	5,883,023	28,289,811	O	15,047,302	6,5 ⁴⁴ ,1 ¹¹
Petroleum Related Expenditure	300,608	328,766	332,398	7,292,760	19,521,43
National Health Insur. Fund	22,500,000	6,465,438	13,061,441	185,290	19.55.4 243,621,93
External (a -	7,000	154,321,934	66,800,000	36,540,000	
External Loan Repayments	16,878,953	-			125,714,326
TOTAL PAYMENTS	-,	75,752,104	33,083,270	0	125,7
	503,287,721	909,911,278	987,992,831	1,035,645,257	2,401,191,830

SUMMARY OF CUMMULATIVE EXPENDITURE BY HEADS

	ANNUAL	YTD	YTD	YTD	VTD
	BUDGET	BUDGET	ACTUAL	BALANCE	YTD VARIANCE
MDA	A	В	С	D= (A-C)	E= (B-C)
Audit Service	30,582,510	10,194,170	10,950,125	19,632,385	(755,955)
Commission on Human Rights & Admin. Ju	8,777,644	2,925,881	1,761,023	7,016,621	1,164,858
Contingency	123,225,329	41,075,110	4,250	123,221,079	41,070,860
Electoral Commission	25,399,946	8,466,649	5,795,960	19,603,986	2,670,689
Intra Sectoral	922,451,765	307,483,922	0	922,451,765	307,483,922
Judicial Service	50,384,261	16,794,754	14,885,891	35,498,370	1,908,863
Min of Communications	6,280,126	2,093,375	5,583,995	696,131	(3,490,620)
Min of Chieftaincy and Culture	8,342,358	2,780,786	5,086,877	3,255,481	(2,306,091)
Min of Defence	146,861,987	48,953,996	85,121,752	61,740,236	(36,167,756)
Min of Education	1,477,730,831	492,576,944	694,044,931	783,685,900	(201,467,987)
Min of Employment and Social Welfare	16,322,385	5,440,795	6,273,852	10,048,533	(833,057)
Min of Energy	4,289,023	1,429,674	23,321,163	(19,032,140)	(21,891,489)
Min of Environment, Science and Tech	67,954,610	22,651,537	45,872,245	22,082,365	(23,220,709)
Min of Finance and Economic Planning	80,498,036	26,832,679	180,394,606	(99,896,570)	(153,561,928)
Min of Food and Agriculture	78,349,794	26,116,598	41,200,207	37,149,587	(15,083,609)
Min of Foreign Affairs and Reg Integration	79,125,570	ş' 26,375,190	46,925,848	32,199,722	
Min of Health	406,642,437	135,547,479	177,994,573	228,647,864	(42,447,094)
Min of Information	17,779,234	5,926,411	10,862,087	6,917,148	
Min of Interior	264,139,431	88,046,477	176,462,835	87,676,596	
Min of Justice	17,106,778	5,702,259	6,859,342	10,247,436	
Min of Lands and Natural Resources	46,265,080	15,421,693	22,423,312		
Min of Local Govt and Rural Development	77,387,073	25,795,691	31,222,824	46,164,249	074
Min of Roads and Highways	81,412,702	27,137,567	181,498,402	(100,085,700)	-70.067
Min of Tourism	7,145,700	2,381,900	1,102,033	6,043,667	(242 564)
Min of Trade and Industry	9,290,476	3,096,825	3,339,389	5,951,087	
Min of Transport	16,221,734	5,407,245	4,199,618	12,023,116	4 3721
Min of Water Res, Works and Housing	16,618,213	5,539,404	43,114,178		
Min of Women and Children's Affairs	3,285,652	1,095,217	699,667	200	534\
	28,480,985	9,493,662	24,884,196	024	-74.076
Min of Youth and Sports National Commission for Civic Education	15,716,996	5,238,999	3,864,072	1 047 176	727
	2,475,659	825,220	528,483	- 053 910	0.40
National Devt Planning Commission	2,125,293	708,431	71,483	657 500	113,419
National Media Commission	810,122	270,041	156,622	89,151,539	(21,541,368)
Nation Labour Commission	166,039,361	55,346,454	76,887,822 291,758	1,079,366	165,283
Office of Government Machinery	1,371,124	457,041	56,128,158	131,131,621	6,291,768
Public Services Commission	187,259,779	62,419,926	56,128,130	8,000,000	2,666,667
Revenue Agencies	8,000,000	2,666,667	0	100,000,000	33,333,333 (455,762,578)
Subscription payments Utility	100,000,000	33,333,333	1,989,812,579	2,612,337,425	(455,762,079)
· ·	4,602,150,004	1,534,050,001			
GRAND TOTAL					



CLASSIFICATION OF EXPENDITURE BY H	IEADS AND -	MONTHLY	ACTUAL	VADTA
CLASSIFICATION OF THE	ANNUAL BUDGET	BUDGET	710.0712	VARIANCE
	A	В	С	D = (B-C)
ITEM 1	043	210,576	2,555,992	(2.245 .
Audit Service	2,526,912	284,538	0	(2,345,416)
General's Secretariat	3,414,454	57,567	0	284,538
Central Government Audits	690,806	255,851	0	57,567 255,851
Commercial Audits General Administration & Staff Development	3,070,207	24,765	0	
General Administration & State Control	297,180	97,519	0	24,765 97,519
Internal Audit Performance & Special Audit	1,170,229	730,468	0	730,468
Reg., District Audits & EIDA	8,765,619	1,661,284	2,555,992	(894,708)
	19,935,407	2/00-/	•	(4//00)
TOTAL Commission on Human Rights and Admin. Justice CHRAJ-General Administration	5,260,218	438 ,3 52	409,926	28,426
Contingency	37,327,615	3,110,635	0	3,110,635
Contingency Electoral Commission		525,337	476,600	48,737
General Administration	6,304,045	525,337	470,000	40,/3/
Intra Sectoral		74 032 700	0	74,923,780
Intra Sectoral-Intra Sectoral-Intra Sectoral	899,085,364	74,923,780	U	17,323,100
Judicial Service	*****	2 107 501	2,389,434	(201,852)
General Administration	26,250,974	2,187,581	43 434عر 2	(201,032)
Ministry of Communications		212 202	47,932	164,271
Ghana Meteorological Agency-General Administration	2,546,431	212,203	344,555	(309,988)
Ghana Information and Com Tech Dir	414,803	34,567	32,340	(18,001)
Ghana Information and Com Tech Dir	172,067	14,339	6,227	42,935
Kofi Annan ICT Center of Excellence	589,942	49,162	·	(1,329)
Postal and Courier Services Regulatory Commission	100,628	8,386	9,715	(120,703)
TOTAL	3,840,770	320,064	440,767	(120//05/
Ministry of Chieftzincy and Culture			42 425	(2,201)
NCC-Abibigroma Theatre Company	131,088	10,924	13,125	97,645
NCC-Ashanti region	1,171,735	97,645	0	43,528
NCC-Brong Ahafo region	522,333	43,528	_	2,167
NCC-Bureau of Ghana Language-Accra	232,584	19,382	17,215	4,714
NCC-Bureau of Ghana Language-Tamale	56,568	4,714	0	36,30 ⁹
NCC-Central region	435,713	36,309	0	38,183
NCC-Eastern region NCC-Folklore Board	458,201	38,183	0	939
NCC-General Administration	45,849	3,821	2,882	(708,254)
NCC-Ghana Dance Ensemble	280,526	23,377	731,631	(4,856)
NCC-Greater Accra region	180,787	15,066	19,922	45,009
NCC-Kwame Nkrumah Memorial Park	540,110	45,009	0	(2,102)
NCC-Museums and Monuments	24,431	2,036	4,138	(45,270)
NCC-National Symphony Orchestra	740,118	61,677	106,947	2,801
NCC-National Theatre	279,745	23,312	20,511	(11,846)
NCC-Northern region	292,015	24,335	36,181	24,044
NCC-Pan African Writers Association	288,531	24,044	0	(432)
NCC-Upper East region	11,861	988	1,420	34,777
NCC-Upper West region	417,327	34,777	0	33,130
NCC-Volta region	397,556	33,130	0	36,811
NCC-W.E.B. Du Bols Memorial Centre	441,734	36,811	0	448
NCC-Western region	20,824	1,735	1,287	37,021
TOTAL	444,246	37,021	0	(337,435)
Ministry of Defence	7,413,882	617,824	955,259	
Advisers	0 013 405		_	734,425
General Administration	8,813,100	734,425	0	023.7/4/
Kofi Annan International Peacekeep Training Centre VAG	403,143	33,595	16,867,369	
TOTAL	91,949,797	7,662,483	1,394,444	38,563
Ministry of Education	462,750 101,628,790	38,563	0	(9,792, ⁷⁴⁷)
Council for Technical & Manufacture	101,020,790	8,469,066	18,261,813	(2,
Council for Technical & Vocational Education & Training General Administration	160,000	46.4	- 440	3,915
Ghana Book Development Council	520,000	13,333	9,418	43,333
Ghana Library Board	35,000	43,333	0	- 01/
Ghana National Commission for UNESCO	3,100,000	2,917	0	(146,300,858) 7,500
Human Resource and Development	90,000	258,333	146,559,191	(146,300,500
Internal Audit	0,000	7,500	52.413	(53,412
National Inspectorate Board	74,000	0	53,412	/ 10'
National Service Secretariat	200,000	6,167	0	4 6 hD'
Non-Formal Education	170,000,000	16,667		187,05
	-,0	14,166,667	13,979,571	443,77
Minister	2,900,000		40.071	" _ A71.
Minister PSI on Distance Education	5,900,000 0	491,667 0	48,071 19,102,427	443, ³⁵ (19, ^{102,427} 16,667



TEM 1 BUDGET BUDGET WARIANCE WARIANCE WAEC (INTERNATIONAL) A B C D = (B-C)		ANNUAL	MONTHLY	4.000	
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GES GERCOUNCLI SCREPARIAT	GES CURRICULUM, RESEARCH AND DEVELOPMENT	121,719		-	350,000
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IFTH-NORTHERN REGION			•	0	
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Factories Inspectorate-GREATER ACCRA Factories Inspectorate-NORTHERN / UPPER EAST / UPPER WES Factories Inspectorate-NORTHERN / UPPER EAST / UPPER WES Factories Inspectorate-WESTERN/CENTRAL REGION Social Welfare-Abor Rehabilitation Centre Social Welfare-Ashanti Mampong Babies Home Social Welfare-Ashanti Mampong Babies Home Social Welfare-General Administration, Budget and Planning Social Welfare-Jachie Training College Social Welfare-Jachie Training College Social Welfare-Jirapa Orphanage Social Welfare-Justice Administration Social Welfare-Justice Administration 181,372 15,114 Social Welfare-School of Social Work Labour Department-Field Organisation Labour Department-Field Organisation Labour Department-General Administration 181,372 17,856 Labour Department-General Administration 214,273 Disability Council 778,899 789,694 79,919 716,143 717,856 717,856 717,856 718,919 718	Factories Inspectorate-EASTERN/VOLTA REGION			-	
Factories Inspectorate-NORTHERN / OPPER EAST / OPPER NORTHERN / OPPER NORTHER	Factories Inspectorate-GREATER ACCRA				
Social Welfare-Abor Rehabilitation Centre 64,249 5,354 0 6,497 0	Factories Inspectorate-NORTHERN /UPPER EAST /UPPER WEE			0	
Social Welfare-Abor Rehabilitation Centre		·			
Social Welfare-Ashanti Mampong Bables Notice Second Welfare-General Administration, Budget and Planning Second Welfare-Jachie Training College Second Welfare-Jirapa Orphanage Second Welfare-Jirapa Orp		·	6,497	_	
Social Welfare-General Administration, Budget and Planning Social Welfare-Jachle Training College 9,919 827 0 376,229 Social Welfare-Jirapa Orphanage 4,514,747 376,229 0 15,114 Social Welfare-Justice Administration 181,372 15,114 0 33,476 Social Welfare-School of Social Work 401,707 33,476 139,924 (117,502) Labour Department-Field Organisation 269,071 22,423 139,924 (117,502) Labour Department-General Administration 214,273 17,856 6,836 52,843 Disability Council 716,143 59,679 6,836 52,843 Disability Council 778,899 64,908 46,991 (6,549) Fair Wages Commission 485,307 40,442 0 6,008 General Administration 72,094 98,644 98,686 (42) Ghana Co - Operative Council 1,183,728 1,612 0 1,612 (1,612 1,183,728 1,612 0 1,612 (1,612 1,183,728 1,612 0 1,612 (1,612 1,183,728 1,612 0 1,612 (1,612 1,183,728 1,612 0 1,612 (1,612 1,183,728 1,612 0 1,612 (1,636) (1,636) (1,636) National Vocational Training Institute 473,921 National Vocational Training Institute	Social Welfare-Ashanti Mampong Bables Home		48,670		
Social Welfare-Jachie Training College 9,919 827 0 376,229		•	•		
Social Welfare-Justice Administration 181,372 15,114 0 33,476		9,919			376,229
Social Welfare-School of Social Work			•	-	15,114
Labour Department-Field Organisation 269,071 22,423 139,924 17,856 Labour Department-General Administration 214,273 17,856 6,836 52,843 Disability Council 716,143 59,679 6,836 52,843 Disability Council 776,143 59,679 6,936 51,971 12,937 Disability Council 778,899 64,908 51,971 12,937 Disability Council 778,899 64,908 64,908 66,991 (6,549) Fair Wages Commission 485,307 40,442 46,991 6,008 General Administration 72,094 6,008 98,644 98,686 (42) Ghana Co - Operative Council 1,183,728 1,612 0 1,612 1,183,728 1,612 0 2,209 Integrated Community Centres for Employable Skills 19,338 42,360 40,151 2,209 Internal Audit Department 508,325 272,546 255,442 17,103 Internal Audit Department 8 Productivity Institute 3,270,548 39,493 51,129 National Vocational Training Institute					
Labour Department-General Administration 214,273 214,274 214,27				139,924	
Disability Council 716,143 59,679 51,971 12,937 Disability Council 778,899 64,908 51,971 (6,549) Fair Wages Commission 485,307 40,442 6,008 General Administration 72,094 6,008 98,686 (42) Ghana Co - Operative Council 1,183,728 1,612 0 1,612 Integrated Community Centres for Employable Skills 19,338 42,360 40,151 2,209 Internal Audit Department 508,325 272,546 255,442 17,103 Management Development & Productivity Institute 3,270,548 39,493 51,129 (11,636) National Vocational Training Institute 473,921 473,921 39,493 51,129 11,636)	Labour Department-General Administration			0	
Disability Council 778,899 64,908 46,991 (6,549) Fair Wages Commission 485,307 6,008 General Administration 72,094 98,644 98,686 (42) Ghana Co - Operative Council 1,183,728 1,612 0 2,209 Integrated Community Centres for Employable Skills 19,338 1,612 0 2,209 Internal Audit Department 508,325 272,546 255,442 17,103 Internal Development & Productivity Institute 3,270,548 39,493 51,129 National Vocational Training Institute 473,921					
Fair Wages Commission 485,307 40,442 0 6,008 General Administration 72,094 6,008 Ghana Co - Operative Council 1,183,728 1,612 Integrated Community Centres for Employable Skills 19,338 42,360 40,151 2,209 Internal Audit Department 508,325 272,546 255,442 17,103 Management Development & Productivity Institute 3,270,548 39,493 51,129 National Vocational Training Institute 473,921			64,908		
General Administration 72,094 98,686 (42)			40,442		6,008
Chana Co - Operative Council 1,183,728 1,612 0 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,612 1,613 1,612 1,613 1,613 1,612 1,613					
Integrated Community Centres for Employable Skills 19,338 42,360 40,151 17,103 Internal Audit Department Management Development & Productivity Institute National Vocational Training Institute National Vocational Training Institute 19,338 42,360 272,546 272,546 39,493 51,129 (11,636)	Ghana Co - Operative Council	1.183,728		0	
Internal Audit Department Management Development & Productivity Institute National Vocational Training Institute 3,270,548 473,921 272,546 39,493 272,546 39,493 (11,636)	Integrated Community Centres for Employable Skills	19,338			
Management Development & Productivity Institute 3,270,546 473,921 National Vocational Training Institute 3,270,546 473,921	Internal Audit Denartment	508,325	272,546		
National Vocational Training Institute	Management Development & Productivity Institute	3,2/0,540	39,493	31,147	
Opportunities Industrialization Centre	National Vocational Training Institute	4/01			
	Opportunities Industrialization Centre				

CLASSIFICATION OF EXPENDITURE DITE	ANNUAL	MONTHLY	ACTUAL	VARIANCE
	BUDGET	BUDGET		
	A	В	С	D = (B-C)
ITEM 1	68,465	5,705	3,777	1,928
Organisation of African Trade Union Unity	15,673,742	1,306,145	1,768,747	(462,602)
TOTAL Ministry of Energy	4 620 064	135,822	91,312	44
Energy CommissionGeneral Administration.	1,629,864 480,009	40,001	102,828	44,510 (62,827)
General Administration and Finance.	2,109,873	175,823	194,140	(18,317)
TOTAL Ministry of Environment, Science and Technology		· ·		(/-2/)
C.S.I.R-Animal Research Institute	2,673,165	222,764	325,546	(102,783)
C.S.I.R-Building , Road and Research Institute	3,132,867	261,072	0	261,072
C.S.I.R-Crops Research Institute	3,651,535	304,295	0	304,295
C.S.I.R-Food Research Institute	2,492,846	207,737 242,279	0	207,737
C.S.I.R-Forestry Research Institute of Ghana	2,907,352 3,786,335	315,528	0	242,279 315,528
C.S.I.R-Ghana Grains Development Project C.S.I.R-INSTI	1,172,043	97,670	ő	97,670
C.S.I.R-Institute of Industrial Research	1,609,426	134,119	0	134,119
C.S.I.R-Oil Palm Research Institute	3,793,149	316,096	0	316,096
C.S.I.R-Plant Genetic Resource Research Institute	1,781,964	148,497	0	148,497
C.S.L.R-Root & Tuber Crops Project	757,959	63,163	0	63,163
C.S.I.R-Savana Agricultural Research Institute C.S.I.R-Science & Tech Policy Research Institute	3,670,629 438,036	305,886	0	305,886
C.S.I.R-Secretariat	4,795,560	36,503 399,630	62,353 0	(25,850)
C.S.I.R-Soil Research Center	423,164	35,264	0	399,630 35,264
C.S.I.R-Soil Research Institute	3,602,472	300,206	ő	300,204
C.S.I.R-Water Research Institute	3,177,995	264,833	Ō	264,833
Environment-EPA Environment-T.C.P.D	1,930,909	160,909	221,372	(60,463)
G.A.E.C-B.N.A.R.I	3,959,451	3.29,954	195,931	134,023
G.A.E.C-N.N.R.I.	1,660,495	196,- 5	181,825	(43,451)
G.A.E.C-R.P.B	2,135,1 7 7 853,540	177,931	218,882	(40,951)
G.A.E.C-Secretariat	6,487,619	71,128 540,635	124,267	(53,139)
MEST Headquaters-General Adinistration TOTAL	406,698	33,892	890,020 293,482	(349,385) (259,590)
Ministry of Finance and Economic Planning	61,300,386	5,108,366	2,513,678	2,594,687
CAGD-Foreign Missions		,	_,515,676	2,334,007
CAGD-General Administration	3,024,000	252,000	0	252,000
Finance General Administration	32,687,181	2,723,932	2,529,701	194,230
Finance Institute of Accountancy Training	13,045,422 113,770	1,087,119	662,041	425,078
Finance Public Procurement Authority Finance Securities and Exchange Commission	1,299,000	9,481	0	9,481
Stoushood Service-Figance and Consonia 4	848,720	108,250 70,727	93 ,9 97	14,253
	3,895,040	324,587	0 435,478	70,727 (110,892)
Ministry of Food and Agriculture	54,913,133	4,576,094	3,723,298	852,796
Administration and Finance Ghana Vet Council	347.004			002,
Ghana's Permanent Ren. In Roma	347,090 26,192	28,924	259,024	(230,100)
Ordins & Lenumes Devolution	284,791	2,183	2,652	(470)
Human Resource Development & Management Unit (HRDM) ICOUR	781,501	23,733	0	23,733
Trigation Day	3,837,116	65,125 319,760	60,026	5,099
Irrigation Development Authority	661,215	55,101	53,639 58,753	266,120 (3,652)
Planning, Budgeting Coordination, Monitoring and Evaluation Statistics Research and Information Unit	3,280,221	273,352	218,361	54,991
Fisheries Commission Secretarian	624,931 244,428	52,078	12,191	39,687
Fisheries Dept Recearch	463,438	20,369	0	20,369
Fisheries Directorate	322,127	38,620	9,563	29,057
Tech Dir-Agric. Engineering Services Dept. Tech Dir-Agric. Extention Services Dept. Tech Dir-Agric. Park Director Dept.	2,001,686	26,844 166,807	0	26,844
The production Dank	544,270	45,356	43,101	123,706
TOTAL TOTAL SACRICON D	425,396	35,450	0 16,309	45,356 19,141
recti Ulr-Plant Protection # 0	235,465 301,775	19,622	9,948	9,674
Tech Dir-Vet Services Dept. (Central Administration) Tech Dir- (WIAD)	276,736	25,148	4,200,263	(4,175,115)
Ashanti Reg. Ango Day 11 11	415,482	23,061	0	23,061
Ashanti Reg. Agric Dev. Unit-Adansi North-New Ashanti Reg. Agric Dev. Unit-Adansi South	114,507	34,624 9,542	1,856	32,767
Ashanti Reg. Agric Dev. Unit-Adansi South Ashanti Reg. Agric Dev. Unit-Afigya Sekyere	190,099	15,842	0	9,542
Ashanti Reg. Agric Dev. Unit-Afigya Sekyere Ashanti Reg. Agric Dev. Unit-Ahafe Ano Morth	205,849 189,638	17,154	0	15,842
Ashanti Ren Agric De Comit-Anaro Ano South	191,672	15,803	0 0	17,154 15,803
Ashanti Reg. Agric Description Central-New	222,629	15,973	0	15,973
Ashanti Reg. Agric Dev. Unit-Amansie East West	160,239	18,552 13,353	0	18,552
The rail ansie West	23,975	1,998	0	13,353
	218,216	18,185	0	1,998
			0	18,185

	ANNUAL	MONTHLY	ACTUAL	
ITEM 1	BUDGET	BUDGET	ACTUAL	VARIANCE
Ashanti Reg. Agric Dev. Unit-Ashanti Akim North	Α	В	С	
Ashanti Reg. Agric Dev. Unit-Ashanti Akim South	279,607	23,301	0	D = (B-C)
Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directorate	201,580	16,798	0	23,301
Ashanti Reg. Agric Dev. Unit-Atwima Kwahuma - Twedia	850,246	70,854	ō	16,798 70,854
Ashanti Reg. Agric Dev. Unit-Atwima Mponua-New	119,746	9,979	0	9,979
Ashanti Reg. Agric Dev. Unit-Atwima Nwabiagya	174,019 212,894	14,502	0	14,502
Ashanti Reg. Agric Dev. Unit-Bosomtwi - Atwima - Kwan	151,323	17,741	0	17,741
Ashanti Reg. Agric Dev. Unit-Ejisu Juaben	238,739	12,610 19,895	0	12,610
Ashanti Reg. Agric Dev. Unit-Ejura	428,539	35,712	0	19,895
Ashanti Reg. Agric Dev. Unit-Kumasi Metropolitan Assembly	374,861	31,238	0	35,712
Ashanti Reg. Agric Dev. Unit-Kwabre	120,291	10,024	0	31,238
Ashanti Reg. Agric Dev. Unit-Obuasi Municipal	129,473	10,789	ő	10,024 10,789
Ashanti Reg. Agric Dev. Unit-Offinso	279,080	23,257	0	23,257
Ashanti Reg. Agric Dev. Unit-Offinso North - Akomadan Ashanti Reg. Agric Dev. Unit-Sekyere Afram Plains - Ku mawi	70,569	5,881	0	5,881
Ashanti Reg. Agric Dev. Unit-Sekyere Central - Nsuta	128,755	10,730	0	10,730
Ashanti Reg. Agric Dev. Unit-Sekyere East	87,739	7,312	0	7,312
Ashanti Reg. Agric Dev. Unit-Sekyere West	170,862	14,239	0	14,239
B-Ahafo Reg. Agric Dev. Unit-Asunafo North	336,936 268,836	28,078	0	28,078
B-Ahafo Reg. Agric Dev. Unit-Asunafo South-New	139,689	22,403 11,641	0	22,403
B-Ahafo Reg. Agric Dev. Unit-Asutifi	252,380	21,032	0	11,641 21,032
B-Ahafo Reg. Agric Dev. Unit-Atebubu	397,998	33,167	Ö	33,167
B-Ahafo Reg. Agric Dev. Unit-Berekum	289,579	24,132	Ō	24,132
B-Ahafo Reg. Agric Dev. Unit-Brong Ahafo Reg. Directorate	561,409	46,784	0	46,784
B-Ahafo Reg. Agric Dev. Unit-Dormaa	298,833	24,903	0	24,903
B-Ahafo Reg. Agric Dev. Unit-Jaman North-New	122,661	10,222	0	10,222
B-Ahafo Reg. Agric Dev. Unit-Jaman South	174,623	14,552	0	14,552
B-Ahafo Reg. Agric Dev. Unit-Kintampo North	396,271	33,023	0	33,023
B-Ahafo Reg. Agric Dev. Unit-Kintampo South-New	147,055	12,255	0	12,255
B-Ahafo Reg. Agric Dev. Unit-Nkoranza	174,706	14,559	0	14,559 15,143
B-Ahafo Reg. Agric Dev. Unit-Pru-New	181,716	15,143	0	13,143
B-Ahafo Reg. Agric Dev. Unit-Sene	167,809	13,984	0	23,372
B-Ahafo Reg. Agric Dev. Unit-Sunyani	280,458	23,372 18,446	0	18,446
B-Ahafo Reg. Agric Dev. Unit-Tain-New	221,355 402,888	33,574	0	33,574
B-Ahafo Reg. Agric Dev. Unit-Tano North-New	309,034	25,753	0	25,753
B-Ahafo Reg. Agric Dev. Unit-Tano South	305,340	25,445	0	25,445
B-Ahafo Reg. Agric Dev. Unit-Techiman	304,922	25,410	0	25,410
B-Ahafo Reg. Agric Dev. Unit-Wenchi Central Reg. Agric Dev. Unit-A/Dunkwa East	268,658	22,388	0	22,388 14,788
Central Reg. Agric Dev. Unit-Appunkwa Last Central Reg. Agric Dev. Unit-Agona West - Agona	177,459	14,788	0	22,511
Central Reg. Agric Dev. Unit-Ajumako	270,131	22,511	0	16,782
Central Reg. Agric Dev. Unit-Assin North-A/Foso	201,379	16,782	0	8,889
Central Reg. Agric Dev. Unit-Assin South-New	106,667	8,689	o	16,523
Central Reg. Agric Dev. Unit-B/ Asikuma	198,271	16,523 19,942	0	19,942
Central Reg. Agric Dev. Unit-Cape Coast	239,308	31,355	0	31,355
Central Reg. Agric Dev. Unit-Central Reg. Directorate	376,262	20,475	0	20,475
Central Reg. Agric Dev. Unit-Elmina	245,704 235,748	19,646	0	19,646
Central Reg. Agric Dev. Unit-Ewutu Municipality	197,130	16,428	0	16,428 14,153
Central Reg. Agric Dev. Unit-Gomoa East	169,830	14,153	0	12,161
Central Reg. Agric Dev. Unit-Gomoa West - Apam	145,929	12,161	0	32,283
Central Reg. Agric Dev. Unit-Saltpond	387,401	32,283	0	15,863
Central Reg. Agric Dev. Unit-T/Praso	190,352	15,863	0	13,212
Central Reg. Agric Dev. Unit-U/Denkylra West	158,545	13,212	0	65,269
Central Reg. Agric Dev. Unit-Upper Denkylra West	783,232	65,269 42,723	0	42,723
Eastern Reg. Agric Dev. Unit-Afram Plains (Kwahu North)	512,672	2,758	0	2,758 17,996
Eastern Reg. Agric Dev. Unit-Akwapim North	33,091	17,996	0	27,723
Eastern Reg. Agric Dev. Unit-Akwapim South Eastern Reg. Agric Dev. Unit-Akyemanso	215,957	27,723	0	23,691
Eastern Reg. Agric Dev. Unit-Asuogyaman	332,680 284,288	23,691	0	24,777
Eastern Reg. Agric Dev. Unit-Astronomer Reg. Agric Dev. Unit-Atiwa-New	297,321	24,777	o	17,086
Eastern Reg. Agric Dev. Unit-Birim Central	205,034	17,086	0	11,845
Eastern Reg. Agric Dev. Unit-Birim North	142,137	11,845 38,207	0	38,207 38,338
Eastern Reg. Agric Dev. Unit-Birim South	458,478	38,338	0	21,606
	460,060	21,606	0	21,312
Eastern Reg. Agric Dev. Unit-Eastern Reg. 500	259,272	21,312	0	13,271
Eastern Rea Agric Dev. Unit-ranteur.	255,742 159,254	13,271	0	19,403
Fastern Reg. Agric Dev. Unit-KWdDibliciii	232,841	19,403		
Eastern & Japan Holf-Kwallu Boosii				
Eastern Reg. Agric Dev. Unit-Kwahu-West New				

LASSIFICATION OF EXPENDITURE BY H	ANNUAL	MONTHLY	ACTUAL	VARIANC
	BUDGET	BUDGET		
	A	В	C	D = (B-C)
TEM 1	226,714	18,893	0	18,8
actern Reg. Agric Dev. Unit-Lower Manya Krobo	393,333	32,7 78	0	32,7
action Red. Anric Dev. Unit-New Judgett	336,175	28,015	0	28,0
action Peg. Anric Dev. Unit-Sunum / Cualcai	180,232	15,019	0	15,0
astern Reg. Agric Dev. Unit-Upper Manya Krobo	443,855	36,988	0	36,9
astern Reg. Agric Dev. Unit-West Akim astern Reg. Agric Dev. Unit-Yilo Krobo	458,897	38,241	0	38,2
G.Accra Reg. Agric Dev. Unit-Accra Metropolitan Assembly	327,017	27,251 95,494	0	27,2
Accra Reg. Agric Dev. Unit-Accra Reg. Directorate	1,145,925	13,402	0	95,4
: Accra Reg. Agric Dev. Unit-Adenta	160,828	10,937	0	13,4 10,9
i.Accra Reg. Agric Dev. Unit-Ashaiman	131,239 290,392	24,199	0	24,
.Accra Reg. Agric Dev. Unit-Dangme East	241,743	20,145	0	20,
.Accra Reg. Agnc Dev. Unit-Dangme West	23,632	1,969	0	1,
Accra Reg. Agric Dev. Unit-Ga East	107,851	8,988	0	8,
.Accra Reg. Agric Dev. Unit-Ga South	23,398	1,950	0	1,
i.Accra Reg. Agric Dev. Unit-Ga West i.Accra Reg. Agric Dev. Unit-Ledzokuku Krowor	140,499	11,708	0	11,
.Accra Reg. Agric Dev. Unit-tenzokuka Nomoi .Accra Reg. Agric Dev. Unit-Tema Metropolitan	348,671	29,056	0	29,
lorthern Reg. Agric Dev. Unit-Bole	4,354	363	0	·
forthern Reg. Agric Dev. Unit-Central-Gonja New	2,440	203	0	
lorthern Reg. Agric Dev. Unit-Chereponi	2,201	183	0	
Iorthern Reg. Agric Dev. Unit-Damango	4,470	373	0	
lorthern Reg. Agric Dev. Unit-Gambaga	7,417	618	0	
lorthern Reg. Agric Dev. Unit-Gushiegu	4,126	344	0	
lorthern Reg. Agric Dev. Unit-Karaga New	4,082	340	0	
lorthern Reg. Agric Dev. Unit-Nanumba (Bimbilla)	4,761,210	396,768	0	396,
Northern Reg. Agric Dev. Unit-Nanumba-South New	3,448	287	0	
lorthern Reg. Agric Dev. Unit-Northern Reg. Directorate lorthern Reg. Agric Dev. Unit-Saboba / Cheripon	27,373	2,281	12,841	(10,
orthern Reg. Agric Dev. Unit-Saloga Orthern Reg. Agric Dev. Unit-Salaga	3,988	332	0	
orthern Reg. Agric Dev. Unit-Savelugu/Nanton District	4,631	386	0	
lorthern Reg. Agric Dev. Unit-Sawla-Tuna-Kalba New	24,358	2,030	0	2,
lorthern Reg. Agric Dev. Unit-Tamale	3,926	327	0	
orthem Reg. Agric Dev. Unit-Tolon / Kumbungu	17,737 6,460	1,478	0	1,
orthern Reg. Agric Dev. Unit-Walewale	5,703	538	0	
orthern Reg. Agric Dev. Unit-Yendi	9,978	475	0	
orthern Reg. Agric Dev. Unit-Zabzugu / Tatale	5,379	832 448	0	
-East Reg. Agric Dev. Unit-Bawku East	453,373	37,781	0	37,
-East Reg. Agric Dev. Unit-Bawku West -East Reg. Agric Dev. Unit-Bolgatanga	241,005	20,084	0	20,
East Reg. Agric Dev. Unit-Bolgatanga	400,608	33,384	0	33,
East Reg. Agric Dev. Unit-Builsa	391,659	32,638	0	32,
East Reg. Agric Dev. Unit-Garu-Tompege N	281,055	23,421	0	23,
EdSC Keg, Agric Dev. Unit-Kaccook No. 1	318,250	26,521	0	26,
EdSt Keg. Agric Dev. Unit-Kassona Nactor	311,072	25,923	0	• 25,
	345,774	28,815	Ö	28,
LOSE KEY, MYTIC DEV. UNIT-UNDER Fact Dog A.	328,322	27,360	0	27
	332,700	27,725	Ö	27
West Reg. Agic Dev. Unit-Lambusie	17,009	1,417	0	1,
West Reg. Agic Dev. Unit-Lawra West Reg. Agic Dev. Unit-Nadowli	13,878	1,157	0	1,
West Reg. Agic Dev. Unit-Nadowli West Reg. Agic Dev. Unit-Sisala West New	408,188	34,016	0	34,
	162,367 153,883	13,531	0	13,
West Rea. Anic Dev. How H	244,673	12,824	0	12,
West Reg. Agic Dev. Unit-Wa Municipal Assembly West Reg. Agic Dev. Holt-Wa Funcipal Assembly	851,859	20,389	0	20,
	305,952	70,988	0	70,
** Con Neul Addr Day That We to	23,350	25,496	0	25,
TO THE STATE OF LIGHT AND	152,628	1,946	0	1,
	186,873	12,719	0	12,
	316,884	15,573	0	15,
	201,233	26,407 16,760	0	26, 16,
ta Reg. Agric Dev. Unit-Denu District ta Reg. Agric Dev. Unit-Ho District	136,729	16,769 11 394	0	16, 11,
ta Reg. Agric Day, Unit-Ho District	363,551	11,394 30 206	0	11, 30,
ta Reg. Agric Dev. Unit-Hohoe District ta Reg. Agric Dev. Unit-Jasikan District	383,584	30,296 •31,965	0	30, 31,
a Reg. Agric Dev. Unit-Kadjebl District	346,955	28,913	0	31, 28,
ta Reg. Agric Dev. Unit-Kadjebi District	191,378	15,948	0	28, 15,
a Reg. Agric Dev. Unit-Keta District	206,903	17,242	0	17,
Reg. Agric Dev. Unit-Kpandu District	220,466	18,372	0	18,
ta Reg. Agric Dev. Unit-Krachi East-New	160,739	13,395	0	13,
- Cast-W6M	312,729	26,061	0	26,
	109,295	9,108	0	9,

	ANNUAL			
	BUDGET	MONTHLY	ACTUAL	VARIANCE
		BUDGET		
ITEM 1 Volta Reg. Agric Dev. Unit-Krachi West	Α	В	C	D =(B-C)
Volta Reg. Agric Dev. Unit-Nkwanta District	104,594	8,716	0	8,716
Volta Reg. Agric Dev. Unit-Nkwanta North	240,960 70,838	20,080	. 0	20,080
Volta Reg. Agric Dev. Unit-Sogakope District	512,185	5,903 42,682	0	5,903
Volta Reg. Agric Dev. Unit-South Dayi-New	211,835	17,653	0	42,682
Volta Reg. Agric Dev. Unit-Volta Reg. Directorate	549,688	45,807	0	17,653
Western Reg. Agric Dev. Unit-Agona (Ahanta West)	441,711	36,809	0	45,807 36,809
Western Reg. Agric Dev. Unit-Amenfi East-New	42,900	3,575	0	3,575
Western Reg. Agric Dev. Unit-Axim	215,802	17,984	0	17,984
Western Reg. Agric Dev. Unit-Bia-New	142,430	11,869	0	11,869
Western Reg. Agric Dev. Unit-Bibiani	822,457	68,538	0	68,538
Western Reg. Agric Dev. Unit-Daboase (Mpohor Wasa)	149,400	12,450	0	12,450
Western Reg. Agric Dev. Unit-Enchi (Awowin District)	238,183	19,849	0	19,849
Western Reg. Agric Dev. Unit-Jomoro	211,313	17,609 19,513	0	17,609 19,513
Western Reg. Agric Dev. Unit-Juabeso Western Reg. Agric Dev. Unit-Sefwi Wiawso	234,155 264,719	22,060	0	22,060
Western Reg. Agric Dev. Unit-Shama	202,106	16,842	Ö	16,842
Western Reg. Agric Dev. Unit-Wassa Amenfi West	196,744	16,395	Ö	16,395
Western Reg. Agric Dev. Unit-Wassa West	345,615	28,801	0	28,801
Western Reg. Agric Dev. Unit-Western Reg. Directorate	•	40,567	0	40,567
TOTAL	58,500,579	4,915,615	4,958,526	(42,911)
Ministry of Foreign Affairs and Reg Integration				(20
APRM Governing Council-APRM Governing Council	271,558	22,630	0	22,630
Africa and AU Bureau	0	0	313,231	(313,231) 4,793
All Africa Students Union	67,907	5,659	866 0	21,145
Legon Centre for International Affairs	253,738	21,145 4,675,589	7,580,002	(2,904,413)
TOTAL	56,107,070	4,673,309	7,500,002	(<u>-</u> ,
Ministry of Health	47,632,509	3,969,376	6,035,061	(2,065,685)
DHS-Christian Health Association of Ghana (CHAG)	18,652,604	1,554,384	21,094,253	(19,539,870)
DHS-District Health Administration	93,303,622	7,775,302	0	7,775,302
DHS-District Hospitals	47,233,538	3,936,128	0	3,936,128
DHS-Sub-Districts	127,355	10,613	0	10,613
GHS-Family Health	149,016	12,418	0	12,418 112,151
GHS-Finance Division	1,345,807	112,151	0	71,566
GHS-Health Administration and Support Services	858,795	71,566	0	127,934
GHS-Human Resource Development GHS-Institutional Care Division	1,535,205	127,934	0	4,185
GHS-Internal Audit	50,217	4,185 450,473	2,421,564	(1,971,091)
GHS-Director General	5,405,672	16,239	. 0	16,239
GHS-Policy Planning, Monitoring & Evaluation	194,868 759,457	63,288	173,294	(110,006) 16,557
GHS-Public Health	198,688	16,557	0	24,480
GHS-Supplies, Stores & Drug Management	293,758	24,480	0	11,584
Health Blood Transfusion Service	1,862,042	155,170	143,586	32,876
Health Centre for Scientific Research into Plant Medicine	3,797,851	316,488	283,612 0	12,614
Health Food and Drugs Board	151,368	12,614	14,943	3,075
Health Ghana Institute of Clinical Genetics	216,218	18,018	0	96,531
Health Medical and Dental Council	1,158,375	96,531 56,281	29,845	26,435
Health National Ambulance Service	675,368	117,427	0	117,427 (99,626)
Health Nurses and Midwives Councils	1,409,123	166,554	266,180	32,138
Health Chief Director	1,998,648	76,673	44,535	18,816
Health Minister	920,074 226,768	18,897	81	(11,525)
Health Pharmacy Council Health Private Hospitals and Maternity Homes Board	138,127	11,511	23,035	20,124
Health St. John's Ambulance Brigade	283,607	23,634	3,510 706,586	(282,573)
Health Traditional Medicine Practise Council	5,088,157	424,013	0	237,535
Psychiatry Hospitals -Accra Mental Hospital	2,850,425	237,535	0	416,115
Psychiatry Hospitals -Ankaful Hospital	4,993,379	416,115 482,833	4,248,527	(3,765,694) 463,717
Psychiatry Hospitals -Pantang Hospital	5,793,992	463,717	0	1,786,076
Reg. Health Services-Office of Reg. Director	5,564,609	1,786,076	0	508,537
Reg. Health Services-Reg. Clinical Care Unit	21,432,917	508,537	0	554,555
Keg. Health Sonicas Dog Hospitals	6,102,448	554,555	415,893	2,188,432
Reg. Health Services-Reg. Public Health Care of the	6,654,654	2,604,324	5,321,139	(2,255,412)
Ken Hanklic . n. Cunnort Services	31,251,892 36,788,718	3.065,727	0	1,104,144 3,366
leaching Hospitals - Komfo Angkye Teaching Hospital	13,249,726	1,104,144	11,997	(304,752)
reaching Rospitals - Kode-Bu Teaching nospital	184,349	15,362	1,837,583	(10,664,563)
ieaching users in the walls Toaching HOSPital	18,393,970	1,532,831	43,075,223	(10,00-130-1
Post Graduate College of Physicians and Surgeons	388,927,916	32,410,660		
Training Institutions TOTAL	3001			
TAL				



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CLASSIFICATION OF EXPENDITURE BY H	ANNUAL BUDGET	MONTHLY BUDGET	ACTUAL	VARIANCE
	A	В	c	D - 4-
ITEM 1	*	_		D = (B-C)
Ministry of Information	004 505	74 715	105 500	
Ghana News Agency-Ghana News Agency	896,585	74,715 23,188	105,593 2 5,260	(30,878)
General Administration	278,250 7,636,430	636,369	1,208,243	(2,073)
Ghana Broadcasting Corporation	602,893	50,241	53,628	(571,874)
NAFTI	6,028,760	502,397	547,603	(3,387 ₎ (45,206)
ISD-General Admin TOTAL	15,442,918	1,286,910	1,940,327	(653,417)
Ministry of Interior				
GIS-Border Patrol Management Unit	2,516,258	209,688	0	209,688
GIS-General Administration	7,138,169	594,847	1,951,045	(1,356,198)
GIS-Immigration Training School	1,520,965 516,288	126,747 _. 43,024	0 0	126,747
GNFS-Fire Academy & Training School GNFS-Fire Service - Operational	24,352,787	2,029,399	0	43,024 2,029,399
GNFS-General Administration	5,796,115	483,010	4,574,297	(4,091,287)
GP-General Administration	110,754,535	9,229,545	21,462,052	(12,232,507)
GPS-General Administration	2,334,267	194,522	3,636,845	(3,442,322)
GPS-Ghana Borstal Institute	875,167	72,931	0	72,931
GPS-Prisons Establishments	17,409,226	1,450,769	0	1,450,769
GPS-Prisons Officers Training School	536,611	44,718	0	44,718
Gaming Board General Administration	70,440	5,870	7,910	(2,040)
Ghana Refugee Board	270,529	22,544	41,027	(18,483)
Migration Unit	25,837 33,751	2,153	0 0	2,153 2,813
Nacortic Control Board	808,898	2,813 67,408	64,003	3,405
National Commission on Small Arms	51,353	4,279	0	4,279
National Disaster Management Organization National Peace Council	19,066,604	1,588,884	798,973	789,910
TOTAL	139,624	11,635	0	11,635
Ministry of Justice	194,217,424	16,184,785	32,536,152	(16,351,367)
Attorney General's Department-General Administrative				
Activity General's Department-Reg Concessions	2,608,210	217,351	305,639	(88,288)
Internal Addit Unit-General Administration	937,284	78,107	. 0	78,107 2,740
Justice HQ-Copyright Office	32,877 177,007	2,740	0	10,367
Justice HQ-Council for Law Reporting Justice HQ-General Administration	204,551	14,751 17,046	4,384	(5,139)
Justice HQ-General Legal Council	486,699	40,558	22,184 49,377	(8,819)
Justice HQ-Law Reform Commission	1,873,351	156,113	108,196	47,917
JUSTICE HO-Legal Aid Schame	100,395	8,366	12,154	(3,788)
Registrar General's Dep't-General Administration	576,981	48,082	46,846	1,236
Serious Fraud Office-Serious Fraud Office TOTAL	577,639	48,137	58,577	(10,440) 7, 972
Ministry of Lands and Name	3,106,951 10,681,945	258,913	250,941	31,86 ⁵
	10,001,945	890,162	858,297	31,000
Forestry Commission-Forestry Services Division	839,308	60.042	•	69,942
Forestry Commission-Resource Management Support Centre	12,005,641	69,942 1,000,470	421.601	578,779
Forestry Commission-Timber Industry Development Division	406,234	33,853	421,691 0	33,8 ⁵³
Forestry Commission W.	1,659,035	138,253	0	138,253
Forestry Commission-Windlife Division Geological Survey Department-General Administration	3,358,956	279,913	264,661	15,252
BARADEP BARADEP	30,826	2,569	0	2,569
General Administration	1,040,000	86,667	131,091	(44,424) 2,533
Internal Audit Unit	50,000	4,167	1,634	(1,590,412)
Office of Administrator of Stool Lands	440,001 40,000	36,667	1,627,079	
Por dec Heddiniartam	1,706,466	3,333	0	141.605
Land Registration Division Land Valuation Division	200,000	142,206	601	1-18.5307
PUDIC & Vested Land Manager	307,668	16,667 25,639	235,197	25.02
	4,232,630	25,639 352,719	05 154	-47 567
Truiter dis Commission C	2,825,945	235,495	95,154 0	-25 497
TOTAL Minister of the Control of the	1,981,428	165,119	209,632	444 5127
Ministry of Local Govt and Rural Development Births and Deaths Registry-General Administry	2,626,498 33,750,636	218,875	0	218,875
Births and Deaths Registry-General Administration	1. 50,036	2,812,553	2,986,740	(174,187)
Community Development-Budget and Planning Unit	2,659,384	55.		61,523
	13,188	221,615	160,092	(473,762)
		1,099	474,861	1,,,,,

•	A \$1500.00	_1.1		
	ANNUAL	MONTHLY	ACTUAL	VARIANCE
ITEM 1	BUDGET	BUDGET		
Community Development-Community Development Institutions Unit	Α	В	С	D =(B-C)
Community Development-Gender Unit	1,151,745	95,979	0	95,979
Community Development-General Administration	147,411	12,284	0	12,284
Community Development-Mass Education Unit	290,946 2,248,982	24,246	0	24,246
Parks and Gardens-Aburi Botanical Gardens	555,413	187,415	0	187,415
Parks and Gardens-General Administration	172,388	46,284 14,366	360.045	46,284
Parks and Gardens-General Landscape Gardening, Floristry & Ext	2,976,539	248,045	268,945 0	(254,580)
District Assembly Common Fund-General Admin	170,679	14,223	12,113	248,045 2,110
Decentralisation Implementation	57,650,136	4,804,178	6,529,321	(1,725,143)
Development Planning Unit Environmental Health and Sanitation Unit	416,345	34,695	0	34,695
General Administration	5,506,365	458,864	686	458,178
Inspectorate Division	804,885	67,074	373,437	(306,363)
Local Government Service	111,319 226,157	9,277	0	9,277
TOTAL	75,101,882	18,846 6,258,490	23,185 7,842,640	(4,338)
Ministry of Roads and Highways	77,101,001	0,250,450	7,042,040	(1,584,150)
Feeder Roads-Feeder Roads	2,437,910	203,159	318,434	(115,274)
General Administration	281,932	23,494	572,375	(548,880)
Ghana Highway Authority	9,718,770	809,898	950,067	(140,170)
Urban Roads-Urban Roads	1,805,200	150,433	130,867	19,566
TOTAL	14,243,812	1,186,984	1,971,743	(784 ,758)
Ministry of Tourism	276 504	24 202	24 501	(2.110)
General Administration Ghana Tourist Board	376,584 1,052,499	31,382 87,708	34,501 109,403	(3,119) (21,695)
HOTCATT	68,071	5,673	0	5,673
TOTAL	1,497,154	124,763	143,904	(19,141)
Ministry of Trade and Industry		·		
CEDECOM	228,186	19,016	27,952	(8,937)
Foreign Trade Missions	1,238,060	103,172	0	103,172
General Administration	219,046	18,254	206,192	(187,938)
GEPC	726,047	60,504	80,691	(20,187) (28,494)
Ghana Standard Board	1,556,536	129,711	158,205 126,601	(55,929)
GRATIS	848,063	70,672 103,721	170,653	(66,932)
NBSSI	1,244,652 6,060,590	505,049	770,294	(265,245)
TOTAL	6,000,550	502/2 (5	•	
Ministry of Transport General Administration	452,848	37,737	779,554	(741,817)
Ghana Pailway Davidson and Authority	618,000	51,500	0	51,500
Ghana Railway Development Authority Driver and Vehicle Licensing Authority	2,089,155	174,096	226,464	(52,368) 21,901
Government Technical Training Centre	425,968	35,497	13,597	6,583
National Road Safety Commission	617,430	51,453	44,869 1,064,484	(714,200)
IOTAL	4,203,401	350,283	1,004,454	
Ministry of Water Resources, Works and Housing	24 522	2,877	3,965	(1,088)
Architects Registeration Council	34,523	195,826	199,364	(3,538)
Community Water & Sanitation Agency	2,349,906 445,319	37,110	0	37,110
Noted Housing	273,144	22,762	192,451	(169,689) 33,699
General Administration	404,382	33,699	0	3,393
"YOROLOGICAL Services Department	43,355	3,613	220	10,526
Servants Housing Loans Scheme Board	153,849	12,821	2,295 23,151	(10,012)
CONTROL Donastment	157,668	13,139	772,030	(366,152)
Water Resources Commission	4,870,540	405,878	1,193,476	(465,752)
Public Works Department-General Administration	8,732,686	727,724	2,200,	
Ministry of Warran and Obliderals Affairs		39,086	44,202	(5 ,116) 19,593
	469,036	47,772	28,179	17,235
	573,267	45,103	27,868	31,712
Scheral Value	541,235 1,583,538	131,962	100,249	
TOTAL	1,383,350		14,100	7,767
Ministry of Youth and Sports General Administration	262,398	21,867	190,226	(180,276) 162,297
General Administration	119,404	9,950 176,864	14,567	(57,499)
National Sports College National Sports College	2,122,366	151,703	209,202	(67,712)
National Sports Council National Youth C	1.820,435	360,384	428,095	
TOTAL TOUCH Council	4,324,603		809,821	3,695
Nation		813,517	11,388	(11,388) (7,692)
National Commission for Civic Education NCCE-Headquaters NCCE-Reg. Services	9,762,200 0	0	821,209	(1,034)
uce - dates	9,762,200	813,517		
OTA. 3. Services	9,, 4			
National Development Planning Commission				
Sopinett Flammy				

CLASSIFICATION OF EXPENDITURE BY	ANNUAL BUDGET	MONTHLY BUDGET	ACTUAL	VARIANCE
		В	С	
	A 338,133	28,178	23,707	D = (B-C)
TTEM 1 NDPC Geneneral Administration	330,133	,		4,47
National Media Commission	1,795,512	149,626	8,910	140
National Media Commission	1,735,5		, -	140,71
National Labour Commission	435,777	36,315	30,613	5.50
Commission Secretariat	·			5,70;
Office of Government Machinery	201,697	16,808	0	10.
Ashanti RCC-Budget Division	472,891	39,408	33,217	16,80
Ashanti RCC-General Administration	125,344	10,445	0	6,19
B.A.RCC-Budget Division	299,820	24,985	21,825	10,44 3,16
B.A.RCC-General Administration	128,141	10,678	0	10,67
Central RCC-Budget Division	240,130	20,011	25,321	(5,31
Central RCC-General Administration Council of State	3,724,225	310,352	112,508	197,84
Chief of State Protocol	288,300	24,025	0	24,02
Eastern RCC-Budget Division	207,745	17,312	0	17,31
Eastern RCC-General Administration	328,345	27,362	7,509	19,85
Ghana AIDS Commision-Finance & Administration	560,434	46,703	48,619	(1,91
Greater Accra RCC-Budget Division	170,674	14,223	0	14,22
Greater Accra RCC-General Administration	216,354	18,030	0	18,03
Management Services Department	336,898	28,075	0	28,07
Northern RCC-Budget Division	70,140	5,845	0	5,84
Northern RCC-General Administration BNI	250,869	20,906	24,322	(3,41 (270,71
National Security Council	9,860,821 6,444,011	821,735 537,001	1,092,454 584,496	(47,49
Research Department FM	13,900,096	537,001 1,158,341	364,490	1,158,34
Research Department HQ	1,388,664	115,722	0	115,77
African Fund for BIO Fuels Development (AFUDID)	77,400	6,450	0	6,45
Divestiture Implementation Committee (DIC)	91,092	7,591	0	7,59
General Administration	3,678,465	306,539	1,073,100	(766,50
Ghana Investment Promotion Centre (GIPC)	658,032	54,836	39,588	15,24
Internal Audit Agency Board	910,625	75,885	82,221	(6,3
Microfinance and Small Loans Centre Millennium Development Authority (MiDA)	1,220,600	101,717	191,076	(89,3
National Identification Authority (NIA)	1,913,298	159,442	0	159,4
National Pensions Regulatory Authority	405,006	33,751	0	33,75
National Population Council	698,082	58,174	328	57,8 ⁴ 10,4 ¹
Chief Of Staff (COS)	636,420	53,035	42,617	(53,2°
Policy Evaluation & Oversight Unit	0	0	53,246	9,2
Public Sector Reform Secretariat	110,400	9,200	0	(7,17
Public Utilities Regulatory Commission (PURC)	240,278	20,023	27,199	(59,78
State Enterprises Commission (SEC)	0 221.672	0	59,786	(73,50
Public Records and Archives Admin Dept-Gen Admin Scholarships Secretariat-General Administration	658,736	18,473	91,977	37,19
Scholarships Secretariat-London Office	151,527	54,895	17,702	(2,79
Opper East RCC-Budget Division	135,608	12,627 11,301	15,425 0	11,30
Jpper East RCC-General Administration	49,349	4,112	0	4,1
PPET West RCC-Budget Division	246,686	20,557	24,332	(3,7)
Upper West RCC-General Administration	60,683	5,057	0	5,0! 21, ²
Old RCC-buoget Division	382,166	31,847	10,616	21, ² 10, ⁴
Olta RCC-General Administration Vestern RCC-Budget Division	125,755	10,480	0	10,9
Vestern RCC-General Administration	280,348	23,362	12,440	10,8
OTAL	130,321	10,860	0	44.8
ublic Services Commission	282,568	23,547	8,686	681,11
eneral Administration	52,580,716	4,381,726	3,700,608	
SC Administration-Commission	443,367		_	(14,2
OTAL	214,272	36,947	51,203	17.0
hana Revenue Authority	657,639	17,856	0	3,60
omestic Tax Division	,033	54,803	51,203	
RA-General Administration DTAL	0	_	2 040 005	(3,919,0
RAND TOTAL	116,813,553	0 9,734,463	3,919,095	3421
- · VIAL	116,813,553	9,734,463	9,391,654	(3,576, ²⁸ (49,595, ¹¹
	3,737,642,502	311,470,217	13,310,749	- 505,11

	HEADS AND IT			
	ANNUAL BUDGET	MONTHLY	ACTUAL	VARIANCE
ITEM 2	A	ANNUAL	2	TARRANCE
Audit Service	•	В	С	D = (B-C)
General's Secretariat	572,675	47 722		/
Central Government Audits	1,325,759	47,723 110,480	113,067	(65,344
Commercial Audits	285,412	23,784	59,895	50,585
General Administration & Staff Development	1,434,585	119,549	1,290	22,494
Internal Audit	135,064	11,255	171,292 31,826	(51,743
Performance & Special Audit	446,259	37,188	46,075	(20,57)
Reg., District Audits & EIDA	3,546,859	295,572	323,633	(0,00)
TOTAL	7,746,613	645,551	747,0 78	(28,06)
Commission on Human Rights and Admin. Justice		·	117070	(101,527
CHRAJ-General Administration TOTAL	834,418	69,535	16,273	53,262
			•	33,202
Contingency				
Contingency TOTAL	11,754,979	979,582		9 79,582
Electoral Commission				
General Administration	6 674 670			
TOTAL	6,671,670	555,973	559,726	(3,753
Judicial Service				
General Administration	15 000 000	1 350 000	1 405 022	(455.000
TOTAL	15,000,000	1,250,000	1,405,023	(155,023
Ministry of Communications				
Ghana Meteorological Agency-General Administration	62,541	5,212	8,908	(3,696
General Administration	200,864	16,739	39,930	(23,191
Ghana Information and Com Tech Dir	53,635	4,470	7,000	(2,530
	80,432	6,703	24,000	(17,297
Kofi Annan ICT Center of Excellence	35,743	-	5,000	(2,021)
Postal and Courier Services Regulatory Commission	435,867	36,322	84,838	(48,515)
FOTAL	433,047	50,522	0.,000	, -,-
Ministry of Chieftaincy and Culture	6,999	583	649	(66)
NCC-Abibigroma Theatre Company	58,389	4,866	106,987	(102,121)
NCC-Ashanti region	32,422	2,702	76,411	(73,709
NCC-Brong Ahafo region	8,424	702	4,444	(3,742
NCC-Bureau of Ghana Language-Accra	6,106	509	0	509
NCC-Bureau of Ghana Language-Tamale	32,206	2,684	39,117	(36,433
VCC-Central region	36,293	3,024	36,029	(33,005
VCC-Eastern region	5,196	433	964	(531
ICC-Folklore Board	100,000	8,333	158,583	(150,249
ICC-General Administration	8,226	686	544	141
ICC-Ghana Dance Ensemble	50,001	4,167	61,807	(57,640
ICC-Greater Accra region	11,020	918	606	312
ICC-Kwame Nkrumah Memoria! Park	322,118	26,843	29 ,869	(3,026
ICC-Museums and Monuments	18,445	1,537	3,839	(2,302
ICC-National Symphony Orchestra	45,380	3,782	0	3,782 (50,742
ICC-National Theatre	25,302	2,109	52,850	(50,742
ICC-Northern region	6,484	540	1,200	(20,729
CC-Pan African Writers Association	29,796	2,483	23,212	(20,740
ICC-Upper East region	29,670	2,473	23,212	(21,072
ICC-Upper West region	32,349	2,696	23,768	723
CC-Volta region	8,671	723	0	(41,565
CC-W.E.B. Du Bois Memorial Centre	32,144	2,679	44,244	(612,864
CC-Western region	905,641	75,470	688,334	(0
OTAL	303/01-		0	69,583
linistry of Defence	835,000	69,583	0	58,333
ir Force	700,000	58,333	0	336,285
rmy	4,035,414	336,285	0	42,750
dvisers	513,000	42,750	0	112,500
AFCSC	1,350,000	112,500	899,674	928,224
eneral Administration	21,934,783	1,827,899	0	10,000
anaral Handauartam	120,000	10,000	0	24,583
eneral Headquarters ofi Annan International Peacekeep Training Centre	295,000	24,583	0	260,000
ATS	3,120,000	260,000	0	75,000 9,167
ALD.	900,000	75,000 9,167	0	1,926,426
	700.0.			1 740,757
ilitary Hospital	110,000	9,107	899,674	2/3-0/
	110,000 33,913,197	2,826,100	899,674	2/3=07

CLASSIFICATION OF EXPENDITURE BY	HEADS AND IT ANNUAL BUDGET	TEM MONTHLY ANNUAL	ACTUAL	VARIANCE
	A A	В	С	D = (B-C)
ITEM 2				
4 Education		16,667	1,770	14.00-
Ministry of Education Council for Technical & Vocational Educ & Training	200,000	64,645	66,281	14,897
General Administration	775,743 120,000	10,000	0	(1,636) 10,000
Ghana Book Development Council	600,000	50,000	80,062	(30,062)
Chana Library Board	120,000		3,300	6,700
Ghana National Commission for UNESCO	80,000	6,667	8,592	(1,926)
Human Resource and Development	40,000	3,333	0	3,333
Internal Audit National Inspectorate Board	100,000	8,333	0	8,333
National Service Secretariat	400,000	33,333	50,493	(17,160)
Non-Formal Education	1,000,000	83,333 8,333	7,568,008 10,385	(7,484,675)
Chief Director	100,000 50,257	4,188	2,141	(2,051) 2,047
Minister Planning Budgeting, Monitoring & Evaluation	700,000	58,333	57,428	905
PSI on Distance Education	120,000	10,000	12,248	(2,248)
Statistics, Research, Information & Public Relation	80,000	6,667	2,776	3,891
WAEC (INTERNATIONAL)	250,000	20,833	0	20,833
WAEC (National)	264,000	22,000	0	22,000
GES BASIC EDUCATION	599,667	49,972	0	49,972
GES CURRICULUM, RESEARCH AND DEVELOPMENT GES GENERAL ADM. & FINANCE	36,028 818,888	3,002 68,241	3,178 13,393	(176)
GES GES COUNCIL SECRETARIAT	95,000	7,917	1,272	54,848 6,645
GES GESDI	20,291	1,691	0	1,691
GES HUMAN RESOURCE DEVELOPMENT	33,784	2,815	1,200	1,615
GES INSPECTORATE	36,000	3,000	20	2,980
GES INTERNAL AUDIT	30,750	2,563	0	2,563
GES SECONDARY EDUCATION GES SPECIAL EDUCATION	697,795	58,150	0	58,150
GES SUPPLY & LOGISTICS	2,122,191	176,849	0	176,849
GES TEACHER EDUCATION	160,221 36,106	13,352	144	13,208
GES TECHNICAL/VOCATIONAL EDUCATION	200,610	3,009 16,718	75 7,844	2,934 8,874
IFTH-ASHANTI REGION	67,420	5,618	3,625	1,993
IFTH-BRONG AHAFO REGION IFTH-CENTRAL REGION	51,268	4,272	5,204	(932)
IFTH-EASTERN REGION	40,989	3,416	0	3,416
IFTH-GREATER ACCRA REGION	147,353	12,279	19,496	(7,217)
IFTH-NORTHERN REGION	62,357	5,196	9,595	(4,399)
IFTH-UPPER EAST REGION IFTH-UPPER WEST REGION	37,938 29,425	3,162	0	3,162
IFTH-VOLTA REGION	62,818	2,452	0	2,452
IFTH-WESTERN REGION	65,019	5,235 5,418	7 523	5,235 (2,105)
REG SERV-CENTRAL ADMINISTRATION	46,96 6	3,914	7,523 0	3,914
UCG SEKA-JUNIOR HIGH CCHOOL	1,140,734	95,061	149,384	(54,323)
REG SERV-MANAGEMENT AND SUPERVISION REG SERV-PRE-SCHOOL	1,127,775	93,981	66,134	27,847
REG SERV-PRIMARY	138,120	11,510	4,335	7,175
REG SERV-SENIOR HIGH SCHOOL	359,538 1,906,09 3	29,962	7,884	22,077
THE SERV-TEACHER ENLICATION	2,264,159	158,841	127,961	30,880
"CO SERV-TECH/VOCATIONAL	0	188,680 0	83,192	105,488
COLLEGES OF EDUCATION OTHER SUBVENTED BODIES	564,698	47,058	16,906	(16,906) 32,467
OTHER TEACHING INCTITUTIONS	800,000	66,667	14,591 17,514	49,153
THE PROPERTY OF THE PROPERTY O	75,385	6,282	3,000	3,282
SOLEWAIDURA BUDIES	156,710 707,252	13,059	0	13,059
UNIVERSITIES TOTAL	6,931,587	_58,938	2,795	56,143
Ministry of Employe	3,329,066	577,632	0	577,632
Ministry of Employment and Social Welfare Co-operatives-General Administration	30,000,001	277,422	1,277,152	(999,730)
Co-operatives-Ghana Co.		2,500,000	9,706,902	(7,206,902)
Co-operatives-Reg. Services	23,349	1,946	0.200	(6,334)
TOCKUTES (Denombers)	5,468	456	8,280 0	(6,337) 456
Factories Inspectorate-BRONG AHAFO GEGION Factories Inspectorate-FACTERHAFO GEGION	0 1,329	0	469	(469)
Factories Ingrame	819	111	0	111
Factories Torne	1,250	68	Ö	68
Factories Inspectorate-WESTERN/CENTRAL REGION Social Welfare-Child Rights Promotion and a	9,864	104	0	104
	1,035	822 91	979	(157)
TOTAL METALS C.	1,306	109	0	91 109
Social Welfare-General Admin, Budget and Planning	6,670 6,681	556	0 641	(85)
raining	24,046	557	641 77	480
	.,540	2,004	5,851	(3,847)
			,	` '

	ANNUAL AND I	-		
ITEM 2	BUDGET	MONTHLY	ACTUAL	VARIANCE
Social Welfare-Justice Administration	A	ANNUAL B	•	
Labour Department-Field Organisation	6,640	_	C	D = (B-C)
Labour Department-General Administration	6,863	572	863	(310
Labour Department-National Employment Service	6,000	500	0	572
Disability Council	6,000	500	0	500
Fair Wages Commission	. 17,802	1,484	0	500
General Administration	48,250	4,021	0	1,484
Ghana Co - Operative Council	100,927	8,411	23,188	4,021
Integrated Community Centres for Employable Skills	3,470	203	0	(14,778) 289
Internal Audit Department	8,955	, , , ,	0	746
Management Development & Productivity Institute	6,807		0	567
National Vocational Training Institute	8,217		0	685
Opportunities Industrialization Centre	14,725	-,,	0	1,227
Organisation of African Trade Union Unity	5,396		0	450
TOTAL	1,847	154	0	154
Ministry of Energy	323,775	26,981	40,349	(13,367)
Energy CommissionGeneral Administration.	110.020	0.010		
Energy CommissionGeneral Administration.	119,030	9,919	0	9, 919
General Administration and Finance.	4,995	416	0	416
Human Resources Devt. & Management.	139,278	11,607	57,713	(46,106)
	3,000	250	380	(130)
Internal Audit	272	23	0	23
Petroleum.	7,000	583	2,500	(1,917)
Planning, Budgeting, Monitoring & Evaluation.	14,000	1,167	7,002	(5,836)
Power.	10,000	833	2,771	(1,938)
TOTAL	297,575	24,798	70,366	(45,5 68)
Ministry of Environment, Science and Technology	105 702	45 400	•	15 403
C.S.I.R-Animal Research Institute	185,782	15,482	0	15,482 14,384
C.S.I.R-Animal Research Institute	172,603	14,384	0	15,730
C.S.I.R-Crops Research Institute	188,761	15,730	0	12,520
C.S.I.R-Food Research Institute	150,235	12,520	0	14,325
C.S.I.R-Forestry Research Institute of Ghana	171,905	14,325	0	17,145
C.S.I.R-Ghana Grains Development Project	205,741	17,145 10,183	0	10,183
C.S.I.R-INSTI	122,195 116,013	9,668	Ö	9,668
C.S.I.R-Institute of Industrial Research	173,802	14,484	0	14,484
C.S.I.R-Oil Palm Research Institute C.S.I.R-Plant Genetic Resource Research Institute	198,334	16,528	0	16,528
C.S.I.R-Plant Geneuc Resource Research Ansattate C.S.I.R-Root & Tuber Crops Project	65,519	5,460	0	5,460 15,820
C.S.I.R-Savana Agricultural Research Institute	189,836	15,820	0	8,126
C.S.I.R-Science & Tech Policy Research Institute	97,513	8,126 33,084	511,739	(478,655)
C.S.I.R-Secretariat	397,012 62,095	5,175	528	4,647
C.S.I.R-Soil Research Center	227,476	18,956	0	18,956
C.S.I.R-Soil Research Institute C.S.I.R-Water Research Institute	219,682	18,30/	77,848	(40,706)
	445,702	37,142	28,000	10,735
Environment-EPA	464,818	38,735	14,761	(7,678)
Environment-T.C.P.D	85,000	7,083 8,333	17,366	(9,033)
G.A.E.C-B.N.A.R.I G.A.E.C-N,N.R.I.	100,000 45,000	3,750	7,815	(4,065) (20,279)
G.A.E.C-R.P.B	224,512	18,709	38,988	(315, 330)
G A F C-Secretariat	873,041	72,753	388,083	(653,247)
MEST Headquaters-General Adinistration	5,182,577	431,881	1,085,128	(00-7
TOTAL	-,		0	5,486
Ministry of Finance and Economic Planning	65,836	5,486	0	833
CAGD-Chief Cashier's Office	10,000	833	28,707	(26,271)
CAGD-Client Services Unit	29,241	2,437 63,000	11,374	51,626
AGD-Financial Management Services	756,000	75,672	67.475	8,197 5,067
CAGD-Foreign Missions	908,059	16.823	11,756	5,277
CAGD-Foreign Missions	201,871 63,325	5,277	0	0
CAGD-General Services	0	()	ŭ	6,705
AGD-Internal Audit Division AGD-IPPD System	82,855	6,905	0	9,703
AGD-Monitoring and Evaluation	0	11.675	1,972	6,229
`AGD-Controller	140,104 74,752	6,229	ŭ	5,90/
AGD-Payroll Processing Division	/1,609	2,071	0	2,071 10,927
AGD-Pension Payments and Computation AGD-Public Accounts Section	24,850	86,517	75,590 0	1,538
AGD-Public Accounts Section AGD-Public Financial Management Reform Unit	1,038,202	1,538	0	4,641
	18,460 55,697	4,641	227,827	(220,215)
AGD-Research and Advisory Services	91,343	7,612	0	41,667
AGD-Training Unit	500,000	41,667	0	5,833
AGD-Treasury Services	70.000	5,833	0	5,833
inance Budget Division	70,000	5,833 16,667	0	16,667
- Division	200,000	10,007		
inance Debt Management Division	200,000			
inance Dutyle Management Division inance Economic Research and Forecasting Division inance External Economic Relations Division	200,000			

	50,000 3,419,891 222,467 50,000 767,340 60,000 390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	8 4,167 284,991 18,539 4,167 63,945 5,000 32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	C 1,112,775 7,082 0 0 0 0 1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	D =(B-C) 4,167 (827,784) 11,457 4,167 63,945 5,000 32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069 (1,408)
Finance Financial Sector Division Finance General Administration Finance Institute of Accountancy Training Finance Public Investment Division Finance Public Procurement Authority Finance Real Sector Division Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Technical Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	50,000 3,419,891 222,467 50,000 767,340 60,000 390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	284,991 18,539 4,167 63,945 5,000 32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	1,112,775 7,082 0 0 0 1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	(827,784) 11,457 4,167 63,945 5,000 32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Finance General Administration Finance Institute of Accountancy Training Finance Public Investment Division Finance Public Procurement Authority Finance Real Sector Division Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	222,467 50,000 767,340 60,000 390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	18,539 4,167 63,945 5,000 32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	7,082 0 0 0 1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	(827,784) 11,457 4,167 63,945 5,000 32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Finance Institute of Accountancy Training Finance Public Investment Division Finance Public Procurement Authority Finance Real Sector Division Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	50,000 767,340 60,000 390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	4,167 63,945 5,000 32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	0 0 0 1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	11,457 4,167 63,945 5,000 32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Finance Public Investment Division Finance Public Procurement Authority Finance Real Sector Division Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	767,340 60,000 390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	63,945 5,000 32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	63,945 5,000 32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Finance Public Procurement Authority Finance Real Sector Division Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	60,000 390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	5,000 32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	0 0 1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	5,000 32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Finance Real Sector Division Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	390,100 561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	32,508 46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	0 1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	32,508 44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Finance Securities and Exchange Commission Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	561,465 13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	46,789 1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	1,889 1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	44,900 (440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Statistical Service-Finance and General Administration Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	13,758 419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	1,147 34,932 0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	1,587 25,820 2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	(440) 9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Statistical Service-Internal Audit Statistical Service-Reg. Services Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	419,182 0 10,426,407 2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	0 868,867 242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	2,504 1,576,357 723 456 3,177 0 5,467 1,105 2,815	9,112 (2,504) (707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Statistical Service-Technical Services TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	1,576,357 723 456 3,177 0 5,467 1,105 2,815	(707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
TOTAL Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	2,903 34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	242 2,837 1,588 2,733 2,733 18,174 1,408 9,208	723 456 3,177 0 5,467 1,105 2,815	(707,490) (481) 2,381 (1,588) 2,733 (2,733) 17,069
Ministry of Food and Agriculture Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	2,837 1,588 2,733 2,733 18,174 1,408 9,208	456 3,177 0 5,467 1,105 2,815	2,381 (1,588) 2,733 (2,733) 17,069
Ashanti Reg. Agric Dev. Unit-Adansi North-New Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	34,048 19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	2,837 1,588 2,733 2,733 18,174 1,408 9,208	456 3,177 0 5,467 1,105 2,815	2,381 (1,588) 2,733 (2,733) 17,069
Budget Division Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	19,061 32,799 32,799 218,088 16,891 110,497 106,905 60,188	1,588 2,733 2,733 18,174 1,408 9,208	3,177 0 5,467 1,105 2,815	(1,588) 2,733 (2,733) 17,069
Ghana Vet Council Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	32,799 32,799 218,088 16,891 110,497 106,905 60,188	2,733 2,733 18,174 1,408 9,208	0 5,467 1,105 2,815	2,733 (2,733) 17,069
Ghana's Permanent Rep. In Rome Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	32,799 218,088 16,891 110,497 106,905 60,188	2,733 18,174 1,408 9,208	5,467 1,105 2,815	(2,733) 17,069
Grains & Legumes Development Board Human Resource Development & Management Unit (HRDM) ICOUR	218,088 _16,891 110,497 106,905 60,188	18,174 1,408 9,208	1,105 2,815	17,069
ICOUR	16,891 110,497 106,905 60,188	1,408 9,208	2,815	
	110,497 106,905 60,188	9,208	•	(1,408)
Irrigation Development Authority	106,905 60,188	•	40 446	
	60,188		18,416	(9,208)
Chief Director		8,909	0	8,909
Minister	64 350	5,016	1,000	4,016
Planning, Budgeting, Coordination, Monitoring and Evaluation	64,259	5,355	8,827	(3,472)
Statistics Research and Information Unit	46,538	3,878	0	3,878
Northern Reg. Agric Dev. Unit-Bole	3,766	314	0	314
Fisheries Commission Secretariat	9,469	789	2,300	(1,511)
Fisheries Directorate	82,421	6,868	2,807	4,062
G.Accra Reg. Agric Dev. Unit-Accra Metropolitan Assembly Tech Dir-Agric. Engineering Services Dept.	2,254	188	0	188
Tech Dir-Animal Production Dept.	38,123	3,177	0	3,177
Tech Dir-Crop Services Dept.	33,675	2,806	2,875	(69)
Tech Dir-Plant Protection & Regulatory Services (PPRS)	46,538	3,878	600	3,278
Tech Dir-Vet Services Dept. (Central Administration)	37,893	3,158	1,718	1,440
recir bir-vet Services Dept. (Central Administration)	33,301	2,775	3,509	(734)
U-EdSt Keg, Agric Dev. Unit-Rawku Fact	31,255	2,605	5,971	(3,366)
ASDAMI Reg. Agric Dev. Unit-Adams North at	9,399	783	0	783
Ashanu Keg. Agnc Dev. Unit-Afigua Vushas 14 11	1,365	114	17	96
TOTAL NEW MILE DRY HOP A Signa C-1	2,329	194	0	194
ASHAHU KEQ, AQDC Dev. Unit, Abata Ang. 11	2,456	205	0	205
resource regulation of the property of the pro	3,384	282	0	282
A STORE RES. AURIC DEV. Holf-Amancia Carata La	3,772	314	200	114
The river Dev. Unit-Amancia C	2,303	192	330	(138)
Ashanti Reg. Agric Dev. Unit-Amansie West	4,226	352	0	352
Ashanti Reg. Agric Dev. Unit-Ashanti Akim North	2,967	247	301	(54)
Ashanti Reg. Agric Dev. Unit-Ashanti Akim North Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directorate Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directorate	1,074	90	0	90
Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directorate Ashanti Reg. Agric Dev. Unit-Atwima Kwahuma - Twedia	1,788	149	0	149
Ashanti Reg. Agric Dev. Unit-Atwima Kwahuma - Twedia Ashanti Reg. Agric Dev. Unit-Atwima Mponua-New	16,677 18,460	1,390	1,124	265
	2,043	1,538	0	1,538
Ashanti Reg. Agric Dev. Unit-Bosome freho -Asiwa	2,158	170	0	170
Ashanti Reg. Agric Dev. Unit-Bosome freho -Asiwa Ashanti Reg. Agric Dev. Unit-Bosomtwi - Atwima - Kwan	7,084	180	0	180
Ashanti Reg. Agric Dev. Unit-Ejisu Juaben	2,666	590	0	590
Ashanti Reg. Agric Dev. Unit-Ejura	3,516	222	0	222
ASTIGNATION REGIONAL RESEARCH	3,090	293	360	(67)
Ashanti Reg. Agric Dev. Unit-Kwabre	2,416	258	270	(13)
The real of the state of the st	2,546	201	0	201
Ashanti Reg. Agric D. Offic-Offinso	5,252	212	288	(76)
Ashanti Reg. Agric Dev. Unit-Offinso North - Akomadan Ashanti Reg. Agric Dev. Unit-Sekyere Afram Plains - Ku mawu Ashanti Reg. Agric Dev. Unit-Sekyere Central	1,530	438	776	(338)
ASTIANTI Reg. Agric Do	1,142	128	0	128
	8,269	95	1,783	(1,687)
ASTIGNO Ren Annie D	3,288	689	0	689
B-Ahafo Reg. Agric D. Unit-Sekyere West	1,442	274	274	0
B-Ahafo Reg. April - Olik - Asunafo North	2,789	120	0	120
B-Ahafo Reg. And Control of Court - Now	6,170	232	0	232
O'AUISIO Ren And a County	3,795	514	0	514
B-Ahafo Reg. Agric Dev. Unit-Atebubu B-Ahafo Reg. Agric Dev. Unit-Atebubu Amantin	6,156	316	0	316
B-Ahafo Reg. Agric Dev. Unit-Berekum B-Ahafo Reg. Agric Dev. Unit-Berekum	8,035	513 670	2,313	(1,800) 259
O Puldio Rea And a Derekum	4,272	356	411	259 356
B-Ahafo Reg. Agric Dev. Unit-Brong Ahafo Reg. Directorate	6,596	550	0	550
	24,377	2,031	0	2,031
	5,481	457	0	457

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		ANNUAL	MONTHLY	ACTUAL	VADTALL
	ITEM 2	BUDGET	ANNUAL	MOTOAL	VARIANCE
	B-Ahafo Reg. Agric Dev. Unit-Dormaa East	Α	В	С	D =/B C)
	B-Ahafo Reg. Agric Dev. Unit-Jaman North-New	4,272	356	0	D =(B-C)
	B-Ahafo Reg. Agric Dev. Unit-Jaman South	4,294	358	0	356 358
	B-Ahafo Reg. Agric Dev. Unit-Kintampo North	5,603	467	0	467
	B-Ahafo Reg. Agric Dev. Unit-Kintampo South-New	6,259	522	665	(143)
	B-Ahafo Reg. Agric Dev. Unit-Nkoranza	3,448	287	0	287
	B-Ahafo Reg. Agric Dev. Unit-Nkoranza South	5,564	464	0	464
	B-Ahafo Reg. Agric Dev. Unit-Pru-New	4,272	356	0	356
	B-Ahafo Reg. Agric Dev. Unit-Sene	4,294	358	360	(2)
	B-Ahafo Reg. Agric Dev. Unit-Sunyani	4,930	411	0	411
	B-Ahafo Reg. Agric Dev. Unit-Sunyani West	5,794	483	0	483
	B-Ahafo Reg. Agric Dev. Unit-Tain-New	4,272	356	0	356
	B-Ahafo Reg. Agric Dev. Unit-Tano North-New	3,504	292	155	138
	B-Ahafo Reg. Agric Dev. Unit-Tano South	4,272	356	0	356
	B-Ahafo Reg. Agric Dev. Unit-Techiman	5,564	464	886	(422)
	B-Ahafo Reg. Agric Dev. Unit-Wenchi	5,861	488	488	0
	Central Reg. Agric Dev. Unit-A/Dunkwa East	7,547	629	0	629
	Central Reg. Agric Dev. Unit-Agona East	7,594	633	0	633
	Central Reg. Agric Dev. Unit-Agona West - Agona	11,146	929	0	929
	Central Reg. Agric Dev. Unit-Ajumako	32,281	2,690	0	2,690
	• •	2,820	235	0	235
	Central Reg. Agric Dev. Unit-Assin North-A/Foso	3,024	252	299	(47)
	Central Reg. Agric Dev. Unit-Assin South-New	1,854	155	0	155
	Central Reg. Agric Dev. Unit-Awutu Senya	2,500	208	0 701	208
	Central Reg. Agric Dev. Unit-B/ Asikuma	4,073	339	2,631	(362)
	Central Reg. Agric Dev. Unit-Cape Coast	3,271	273 701	2,631	(2,358) 701
	Central Reg. Agric Dev. Unit-Central Reg. Directorate	8,417 2,247	187	0	187
	Central Reg. Agric Dev. Unit-Elmina	4,035	336	336	0
	Central Reg. Agric Dev. Unit-Ewutu Municipality	3,469	289	0	289
	Central Reg. Agric Dev. Unit-Gomoa East	2,369	197	Ö	197
	Central Reg. Agric Dev. Unit-Gomoa West - Apam		183	ő	183
	Central Reg. Agric Dev. Unit-Saltpond	2,193 2,267	189	Ö	189
	Central Reg. Agric Dev. Unit-T/Praso	2,928	244	Ö	244
	Central Reg. Agric Dev. Unit-U/Denkyira West	2,500	208	Ö	208
	Central Reg. Agric Dev. Unit-Upper Denkyira West	2,444	204	0	204
	Eastern Reg. Agric Dev. Unit-Afram Plains (Kwahu North)	3,992	333	Ō	333
	Eastern Reg. Agric Dev. Unit-Akwapim North	4,858	405	750	(345)
	Eastern Reg. Agric Dev. Unit-Akwapim South	4,467	372	0	372
	Eastern Reg. Agric Dev. Unit-Akyemanso	4,683	390	0	390
	Eastern Reg. Agric Dev. Unit-Asuogyaman	3,71.7	310	0	310
	Eastern Reg. Agric Dev. Unit-Atiwa-New	6,386	532	0	532
	Eastern Reg. Agric Dev. Unit-Birim Central	4,259	355	0	355
	Eastern Reg. Agric Dev. Unit-Birim North	4,467	372	0	372
	Eastern Reg. Agric Dev. Unit-Birlm South	3,670	306	1,064	(758)
	Eastern Reg. Agric Dev. Unit-East Akim	16,856	1,405	0	1,405 367
	Eastern Reg. Agric Dev. Unit-Eastern Reg. Directorate	4,409	367	0	334
1	Eastern Reg. Agric Dev. Unit-Fanteakwa	4,009	334	0	(469)
	Eastern Reg. Agric Dev. Unit-Kwabibirem	5,633	469	939	372
	Eastern Reg. Agric Dev. Unit-Kwahu South	4,467	372	0	372
	Eastern Reg. Agric Dev. Unit-Kwahu-East	4,467	372	688	(343)
	Eastern Reg. Agric Dev. Unit-Kwahu-West New	4,141	345	0	489
	Eastern Reg. Agric Dev. Unit-Lower Manya Krobo	5,867	489	0	370
	Eastern Reg. Agric Dev. Unit-New Juaben	4,440	370	353	20
	^{Castern} Reg. Agric Dev. Unit-Suhum / Coaltar	4,467	372	5 55	(233)
	castern Reg. Agric Dev. Unit-Upper Manya Krobo	3,857	321	968	(679)
,	^{Castern} Rea, Agric Dev. Unit-West Akim	3,466	289	1,400	(619)
	Sastem Reg. Agric Dev. Unit-Yilo Krobo	9,372	781	500	2,198
•	Policines Commission Secretariat	32,370	2,698	0	264
	S.Accra Reg. Agric Dev. Unit-Accra Reg. Directorate	3,166	264 264	0	264
,	S-Accra Reg. Agric Dev. Unit-Adenta	3,166		0	192 213
	S'ACCTA Reg. Agric Day Unit-Ashaiman	2,302	192 213	0	264
	Thurs Reg. Agric Dev. Holt-Dangme East	2,553	264	0	264
•	Tracera Reg. Agric Day, Holt-Dangme West	3,166	264	0	26
	Thurs Reg. Agric Day Holt-Ga Fast	3,166	176	150	264
	"YOU d Red Adric Day Holt-Ga South	2,111	264	0	221
	T'nulla Rea Agric Doy Hait-Ga West	3,166	221		1,581
	"" " I d Reg Anda Day Halt-Ladzokliku Niowo!	2,647	10,190	8,610 0	211
	T'OCCIA Reg. Agric Day, Unit-Tema Metropolitan	122,284	211	0	314
- 1	"ININISTRATION and Finance	2,527	314	•	
	" " " " Reg Apric Dou Hait-Runkhrudu" (ung" "	3,768			
•	Northern Reg. Agric Dev. Unit-Central-Gonja New				

CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL MONTHLY ACTUAL VARIANCE								
CLASSIFICATION OF EXPENDITURE BY	ANNUAL BUDGET	MONTHLY ANNUAL	ACTUAL	VARIANCE				
	Α	В	С	D = (B-C)				
ITEM 2	3,768	314	0	314				
Northern Reg. Agric Dev. Unit-Chereponi	3,766	314	1,296	(98 ₂₎				
Northorn Deg. Anric Dev. Unit-Daniango	4,109	342	0	342				
Northern Reg. Agric Dev. Unit-Gambaga	4,017	335 335	0	335				
Northern Reg. Agric Dev. Unit-Gushiégu Northern Reg. Agric Dev. Unit-Karaga New	4,017	417	0	335				
At all and Don Agric Dev Holf-Nationio	5,007	211	0	417				
A A Chay (Intr-Matter) (100-2000)	2,527	3,097	2,209	211				
Northern Reg. Antic Dev. Unit-Notutern Reg. Director at	37,165 5,502	459	2,209	888				
Northern Reg. Agric Dev. Unit-Saboba / Crieripori	5,499	458	0	459				
Northarn Bog Agric Dev. Unit-Salaga	6,991	583	Ö	458				
Northern Reg. Agric Dev. Unit-Savelugu/Nanton District	2,527	211	ő	583				
Northern Reg. Agric Dev. Unit-Sawia-Tuna-Kalua New	7,516	626	0	211				
Northern Reg. Agric Dev. Unit-Tamale	5,751	479	0	626 479				
Northern Reg. Agric Dev. Unit-Tolon / Kumbungu	6,494	541	0	541				
Northern Reg. Agric Dev. Unit-Walewale Northern Reg. Agric Dev. Unit-Yendi	5,502	459	0	459				
Northern Reg. Agric Dev. Unit-Zabzugu / Tatale	4,015	335	0	335				
Tech Dir-Agric. Engineering Services Dept.	44,477	3,706	9,059	(5,352)				
U-East Reg. Agric Dev. Unit-Bawku West	4,922	410	0	410				
U-East Reg. Agric Dev. Unit-Bolgatanga	4,248	354	0	354				
U-East Reg. Agric Dev. Unit-Bongo	5,110	426	0	426				
U-East Reg. Agric Dev. Unit-Builsa	4,911	409	260	149				
U-East Reg. Agric Dev. Unit-Garu-Tempane New	2,237	186	0	186				
U-East Reg. Agric Dev. Unit-Kassena Nankana	9,524	794	0	794				
U-East Reg. Agric Dev. Unit-Kassena Nankana West	3,000	250	0	250				
U-East Reg. Agric Dev. Unit-Talensi-Nabdam New	4,377	365	0	36 5 897				
U-East Reg. Agric Dev. Unit-Upper East Reg. Directorate U-West Reg. Agic Dev. Unit-Jirapa	19,476	1,623	726	140				
U-West Reg. Agic Dev. Unit-Lambusie	1,685 25,506	140	0	2,126				
U-West Reg. Agic Dev. Unit-Lawra	2,459	2,126 205	80	125				
U-West Reg. Agic Dev. Unit-Nadowli	5,196	433	0	433				
U-West Reg. Agic Dev. Unit-Sisala West New	1,726	144	0	144				
U-West Reg. Agic Dev. Unit-Sissala	3,004	250	0	250				
U-West Reg. Agic Dev. Unit-Upper West Region Directorate	8,790	733	6,917	(6,185)				
U-West Reg. Agic Dev. Unit-Wa Municipal Assembly	1,993	166	210	(44)				
U-West Reg. Agic Dev. Unit-Wa-East New	1,328	111	0	111				
U-West Reg. Agic Dev. Unit-Wa-West New Yorka Reg. Agic Dev. Unit-Wa-West New	1,739	145	0	145				
Volta Reg. Agric Dev. Unit-Adaklu-Anyibe-New Volta Reg. Agric Dev. Unit-Adidome District	4,891	408	0	408				
Volta Reg. Agric Dev. Unit-Akatsi District	3,548	296	0	296				
Voica Keg. Agnc Dev. Unit-Riakova	3,090	258	0	258 223				
Volta Reg. Agric Dev. Unit-Denu Dictort	2,678	223	0	(303)				
Volta Reg. Agric Dev. Unit-Ho Dietelet	10,759	897	1,200	(1,139)				
Volta Reg. Agric Dev. Unit-Hohoe District	6,290	524	1,663	615				
Volta Reg. Agric Dev. Unit-Jasikan District	7,376	615	0	392				
Volta Reg. Agric Dev. Unit-Kadjebi District Volta Reg. Agric Dev. Unit-Keta District	4,701 3,194	392	0	266				
VOICE REQ. AGIC DEV Tinit-Volume	5,924	266	0	494				
Voice Reg. Agric Dev. Unit-Vocad. 6.	11,935	494	0	995				
TOTAL MOUNT DRY, HOR VESSEL E	4,888	995 407	0	407				
	3,553	296	Ö	296				
TOTAL NEW AUTRE DAY TING MI	3,194	266	ő	266 656				
	7,875	656	Ö	283				
	3,401	283	Ō	522				
Volta Reg. Agric Day Hair Mark Dayi-New	6,267	522	0	294				
Volta Reg. Agric Dev. Unit-South Dayi-New Western Reg. Agric Dev. Unit Agric Reg. Directorate	3,525	294	0	(365)				
Western Reg. Apric Day Unit Agona (Ahanta West)	14,302	1,192	1,557	(890)				
Western Reg. Agric Dev. Unit Accombra	5,088	424	1,314	· ₄ 59				
Western Reg. Agric Dev. Unit-Axim	5,503	459	0	(192)				
NEU, ARRIC DAY HATE DE	2,374	198	390	(326)				
	3,925 5,088	327	653	(270)				
	5,261	424	700	438				
Western Reg. Agric Dev. Unit-Ellembele Western Reg. Agric Dev. Unit-Ellembele	5,088	438	0	41				
Western Reg. Agric Dev. Unit-Enchi (Awowin District)	5,503	424	383	459 42 ⁴				
Western Reg. Agric Do.	5,088	459	0	424				
Western Reg. Agric Dev. Unit-Prestea Huni-Valley Western Reg. Agric Dev. Hnit-School Huni-Valley	5,088	424 424	0	459				
Western Reg. Agric Dev. Unit-Prestea Huni-Valley Western Reg. Agric Dev. Unit-Sefwi Wiawso	5,503	450	0	2				
Western Reg. Agric Dev. Unit-Sefwi Wiawso	5,503	450	457	456				
- me anatha	5,476	456	0	(430)				
	11,152	929	1,359	1				
			-,-					

CLASSIFICATION OF EXPENDITURE BY	HEADS AND IT	ГЕМ		
	ANNUAL BUDGET	MONTHLY ANNUAL	ACTUAL	VARIANCE
ITEM 2 Western Reg. Agric Dev. Unit-Wassa Amenfi West	A	В	С	D = (B a)
Western Reg. Agric Dev. Unit-Wassa West	2,762	230	882	D = (B-C)
Western Reg. Agric Dev. Unit-Western Reg. Directorate	5,528		0	(652) 461
TOTAL	15,706	1,309	917	392
10	2,212,416	184,368	124, 9 39	59,429
Ministry of Foreign Affairs and Reg Integration				
APRM Governing Council-APRM Governing Council	102,985	8,582		
Africa and AU Bureau	96,135	8,011	0	8,582
Estate and General Service Bureau	662,401	55,200	233,079	8,011
Legon Centre for International Affairs	140,041	11,670	233,079	(177,879)
TOTAL	15,054,576	1,254,548	4,057,195	11,670 (2,802,647)
Ministry of Health			, ,	(=,002,047)
DHS-Christian Health Association of Ghana (CHAG)	346,439	28,870	9,175	19,695
DHS-Christian Health Association of Ghana (CHAG)	860,844	71,737	79,396	(7,659)
DHS-District Hospitals DHS-Sub-Districts	803,949	66,996	42,546	24,449
GHS-Family Health	1,421,600	118,467	27,884	90,583
GHS-Family Health	17,908 14, 0 45	1,492 1,170	0	1,492
GHS-Health Administration and Support Services	13,073	1,089	2,739	1,170 (1,650)
GHS-Human Resource Development	27,564	2,297	2,733	2,297
GHS-Institutional Care Division	21,770	1,814	2,740	(926)
GHS-Internal Audit	14,045	1,170	. 0	1,170
GHS-Director General	207,166	17,264	26,671	(9,407)
GHS-Policy Planning, Monitoring & Evaluation	23,701	1,975	48,986	(47,011)
GHS-Public Health	17,908	1,492	0	1,492
GHS-Research and Development	14,045	1,170	0	1,170 243
GHS-Supplies, Stores & Drug Management	13,073 249,130	1,089 20,761	846 0	20,761
Health Blood Transfusion Service	98,757	8,230	ő	8,230
Health Centre for Scientific Research Into Plant Medicine Health Directorate of Traditional and Alternative Medicine	32,153	2,679	0	2,679
Health Finance Directorate	48,860	4,072	13,236	(9,165)
Health Food and Drugs Board	21,127	1,761	0	1,761
Health General Administration & Finance	64,939	5,412	3,310	2,102
Health Ghana Institute of Clinical Genetics	32,079	2,673	0	2,673 2,859
Health Ghana Red Cross Society	34,313	2,859	0	2,461
Health Human Resource Development	29,529	2,461 3,529	ŏ	3,529
Health Internal Audit Directorate	42,346 10,320	860	30,622	(29,762)
Health Medical and Dental Council	87,903	7,325	0	7,325
Health National Ambulance Service	39,515	3,293	0	3,293 (34,365)
Health Nurses and Midwives Councils	102,845	8,570	42,935	(8,365)
Health Chief Director Health Minister	137,537	11,461	19,826 2,685	(1,650)
Health Pharmacy Council	12,425	1,035 5,783	3,617	2,167
Health Planning, Budget, Monitoring & Evaluation	69,400	689	0	689
Health Private Hospitals and Maternity Homes Board	8,262	3,693	3,228	465
Health Procurement and Supply Directorate	44,315 23,000	1,917	0	1,917 2,082
Health Research and Information	24,980	2,082	0	1,670
Health St. John's Ambulance Brigade	20,037	1,670	0	14,358
Health Traditional Medicine Practise Council	172,295	14,358	68,187	(20,662)
Health West African Health Community	570,294	47,525	5,151	28,803
Psychiatry Hospitals -Accra Mental Hospital	407,450	33,954 46,088	86,836	(40,749)
Psychiatry Hospitals -Accra Mental Hospital Psychiatry Hospitals -Pantang Hospital	553,050	13,752	20,953	(7,201)
Reg. Health Services-Office of Reg. Director	165,028	12,848	0	12,848 29,343
Reg. Health Services-Reg. Clinical Care Unit	154,174 400,794	33,400	4,057	11,820
Reg. Health Services-Reg. Hospitals	163,438	13,620	1,800 12,327	(3,651)
Reg. Health Services-Reg. Public Health Care Unit	104,110	8,676	12,327	10,872
Reg. Health Services-Reg. Support Services	130,459	10,872	10,000	1,241 11,400
Peaching Hospitals -Komfo Anokye Teaching Hospital	134,889	11,241 11,400	0	12,039
Teaching Hospitals -Korle-Bu Teaching Hospital	136,799	12,039	0 2,970	31,451
Teaching Hospitals -Tamale Teaching Hospital	144,468	34,421	572,722	152,378
Post Graduate College of Physicians and Surgeons Post Graduate College of Physicians and Surgeons	413,048 8,701,198	725,100		2,663
TOTAL	8,701,130	04 077	22,170	(15,864)
Ministry of Information	298,000	24,833 25,326	41,191	(3,950)
Strong News Agency-Ghana News Agency	303,916	12,450	16,400	413
Sildna News Agency-Ghana News Agency	149,395	413	29,011	(9,375)
Street Broadcasting Corneration	4,961 235,638	19,637		
Internal Audit Unit	255,			

CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL BUDGET B	GHANA GAZ				
TER 2 108,584 27,490 2,683 37,741 13D-General Administration 397,795 8,150 8,000 32,889 15D-General Administration Department 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 166,245 (38,897) 1,728,170 127,348 1,729,170 1	CLASSIFICATION OF EXPENDITURE BY	HEADS AND IT	EM MONTHLY ANNUAL	ACTUAL	VARIANCE
TIEM 2	CENSOS	50	R		D = (B-C)
TIFEY 2 15D-Gereral Administration 17796 11797 17071 Hinistry of Interior 17071 Hinist		A 108 584	9,049		(37.741)
SD-General Administration 1,528,170 127,348 166,245 (38,897) 150-Overses Information Department 1,528,170 127,348 166,245 (38,897) 150-Overses Information Department 1,528,170 127,348 121,204 39,729 2,019 37,709	ITEM 2		27,490		24 807
1,528,170 127,348 166,245 (38,897) 150 Oversea's Information Department 1,528,170 127,348 166,245 (38,897) 170	ISD-General Administration	07 706	8,150		150
National Processes Informations (Applications of Processes) 1,454,448 121,204 86,489 34,715 121,004 12	1 Admi0	4 520 170	127,348	166,245	(38.897)
History of Taterior (15%) And the Common Com	ISD-Overseas Information Department	1,528,170	,		(,03/)
Hinterror Arterior					1
Ministry of Interior 14/64/448 121/204 86,489 347/15 151/2072 38,190 36,1918 151/2072 38,190 36,1918 151/2072 38,190 36,1918 151/2072 38,190 36,1918 151/2072 38,190 36,1918 38,1918 3					
Ministry of Interior 1,454,448 121,204 86,489 347,115 151.8076		176 743	39,729		
GIS-Border Patron Meaningment Unix (St. Border Patron Meaningment Unix (St. Border patron Meaningment Unix (GIS) Border Patron Meaningment Unix (GIS) Border Patron Meaningment Unix (GIS) Frie Academy & Training School (GIS) Frie Acad	Ministry of Interior	1 454 448	121,204		34,715
GIS-Immigration (1 mary animary School (162,013 13,501 45,452 (2,708) (175,000 14,000	THE DESCRIPTION MANAGEMENT TO THE PROPERTY OF	144.865	12,0/2		/0)
CHES-Fire Academy & Training School		6,028	502	·	302
CRISS-General Aministration	C Academy & Halling School	162,013	13,501	45.45	
GRIFS General Auditory of September 1	CNICC-FIFE ACADEMY OF HOME A	518,933			
Commission of the Process of the P	GNES-General Administration	13,665	40,000	·	-1-03
GP-Cremal Investigation Geometry (1997) GP-Cremal Memoriscretion (1997) GP-Service (1997) GP-Training Institution (1997	and the second Alight	585,869		552,14	
Co-General Administration O	GP-Criminal Investigations Department	2/,982,513)	0 61,560
GR-Perice Keg. Services GR-Services (1,081,495 392,152 30,679 0 32,679 0 9,268 GR-Taraining Instrution 111,212 392,688 0 9,268 GR-Taraining Instrution 111,212 175,487 423,767 (248,280) GR-Taraining Instrution 111,213 175,487 423,767 (248,280) GR-Taraining Instrution 120,000 173,85 0 173,85 0 173,85 0 173,85 0 173,85 0 173,85 0 173,85 0 173,85 0 173,85 0 173,85 0 173,85 1,000 (229,700) GR-Services Establishments 1208,294 17,358 1,000 (229,700) GR-Services Establishments 208,294 17,358 1,000 (229,700) Gressianing Board 43,911 33,659 194,479 (160,629,700) Gaming Board 32,782 2,732 194,479 (160,629,700) Gaming Board 42,644 3,554 0 125,830 125	CD-Ceneral Administration)	
GP-Service Workshop GP-Training Institution GP-Training Institution GP-Training Institution GP-Training Institution GP-General Administration GPS-General GPS-GENE	GP-General Administration		90,129	,	
CP-Training Institution	GP-Service Workshop	392.15	32,679	€	
GP-WAULT / Community Policing	CP-Training Institution	111,21	1 9,261	, , , , , , ,	
GPS-General Administration	GP-WAIUI / Community Policing	2,105,83	3 175,48		0 17 385
GPS-General Administration	GPS-General Administration	208,61	6 1/,38	7 451 67	· · · · · · · · · · · · · · · · · · ·
Community Comm	GPS-General Administration		47.05		16,358
Gaming Board 12,782 Gana Refugee Board 1,50,944 3,554 Nacrotic Control Board National Commission on Small Arms 1,50,945 National Commission on Small Arms 1,50,945 National Disaster Management Organization National Peace Council National National Peace Council National National Peace Council National Peace Peace National Peace Peace Peace National Peace Peace Peac	GPS-Prisons Establishments		4 05		00 (2,247)
Gaming Board Chana Retugee Board A 2, 644 A 3,554 O 2,731 Migration Unit Nacortic Control Board National Disaster Management Organization Rational Commission on Small Arms National Disaster Management Organization Rational Peace Council TOTAL Ministry of Justice Attorney General's Department-General Admin Attorney General's Department-General Administration Attorney General Administration Attorney General Administration Attorney General Administration Attorney General's Department-General Administration Attorney General Administration Attorney Gene	Caming Board			4044	79 (160,820)
Grans Refugee Board Higration U. 15,099,956 125,830 0 125,830 0 125,830 Nacortic Control Board 1,509,956 125,830 0 8,855 National Commission on Small Arms 6,756,058 563,005 699,232 (136,227) National Disaster Management Organization 37,633 3,136 National Desaster Management Organization 37,633 3,136 National Pose Council 46,991,173 3,915,931 2,498,510 1,417,421 (107AL Ministry of Justice Matthews 1,400,400 1,417,421 (107AL Ministry of Justice Matthews 1,400,400 1,400,400 1,400,400 1,400,400 1,600 1,400,400 1,600 1,400,400 1,600 1,400,400 1,600 1,400,400 1,60	Gaming Board				0 2,/32
Migration Linft	Ghana Refugee Board				405.020
Nacoric Control Board 107.457 8,955 09	Migration Unit				0.055
Rational Disaster Management Organization Rational Disaster Management Organization Rational Peace Council 10TAL Ministry of Justice Attorney General's Department-General Admin Rational Peace Council Rational Control of Council Ration Rational Council Ration Rational Ration Ratio	Nacortic Control Board		5.00	5	
National Peace Council 1,417,421 1,748 1,748,431 1,748,4	National Commission on Small Arms			699,2	2 136
Ministry of Justice Atomy Generals Department-General Admin 377,150 31,429 69,517 38,088 Attorney Generals Department-General Admin 236,666 19,722 11,668 8,054 11,668 15,900 (5,219 11,668 16,219 11,668 17,220 11,667 11,569 11,569 11,667 11,569 11,569 11,667 11,569 11,569 11,667 11,569			3,13		0 121
Ministry of Justice Attorney General Department-General Admin 377,150 31,429 69,517 338,088 Attorney General's Department-General Admin 236,660 19,722 11,668 8,054 Attorney General's Department-General Administration 8,175 681 5,900 522 Justice HQ-Copyright Office 30,981 2,582 2,000 7,796 Justice HQ-Copyright Office 30,981 2,582 2,000 582 Justice HQ-Copyright Office 30,981 2,582 2,000 582 Justice HQ-Copyright Office 30,981 2,582 2,000 62,796 Justice HQ-General Administration 162,897 33,575 96,352 1,239 Justice HQ-General Administration 32,272 2,689 1,450 1,239 Justice HQ-General Legal Council 32,272 2,689 1,450 1,239 Justice HQ-General Legal Council 32,272 2,689 1,450 1,239 Justice HQ-Legal Add Scheme 171,408 14,284 6,582 5,731 Justice HQ-Legal Add Scheme 171,408 14,284 6,582 5,731 Serious Fraud Office 97,276 77,273 24,927 77,023 24,927 77,923 24,927 77,923 24,927 77,923		46,991,17	3 3,915,93	1 2,498,51	2/ 12-1
Attorney General's Department-General Admin 377,150 31,429 31,668 Attorney General's Department-General Admin 236,660 19,722 11,668 (5,219) Internal Audit Unit-General Administration 8,175 681 5,900 592 Justice HQ-Copyright Office 30,981 2,582 2,000 7,796 Justice HQ-Copurif for Law Reporting 64,338 5,362 13,158 (82,778 Justice HQ-Copurif for Law Reporting 162,897 13,575 96,352 1,239 Justice HQ-General Legal Council 32,272 2,689 1,450 (3,598 Justice HQ-Legal Aid Scheme 171,408 14,284 6,582 (7,702 Justice HQ-Legal Aid HQ-Legal					(38,088)
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Internal Audit Unitr-General Administration	Attorney General's Department-General Admin	236,6			/E 219)
Justice HQ-Copyright Office Justice HQ-Council for Law Reporting Justice HQ-General Administration Justice HQ-General Legal Council Justice HQ-General Legal Council Justice HQ-General Legal Council Justice HQ-General Legal Council Justice HQ-Law Reform Commission Justice HQ-Legal Aid Scheme Journal Law		8,1			582
Justice NQ-Council for Law Reporting Justice NQ-General Administration 162,897 13,575 13,575 13,575 14,580 Justice NQ-General Legal Council Justice NQ-General Administration 171,408 14,284 6,582 6,733 Registrar General's Dept'-General Administration 110,606 9,217 14,948 52,344 Senious Fraud Office-Serious Fraud Office 927,276 77,273 24,927 77,273 24,927 77,273 24,927 77,288 77,277 24,927 77,288 77,277 24,927 77,288 77,277 24,927 77,288 77,277 24,927 77,288 77,277 24,927 77,288 77,277 24,927 77,288 77,278 8,000 77,250 Geological Survey Department-General Admin 140,000 11,667 13,593 4,16 14,000 11,667 13,593 4,16 14,000 11,667 13,593 4,16 14,000 11,667 13,593 14,16 14,000 11,667 13,593 14,16 11,000 11,667 13,593 14,16 11,000 11,667 13,593 14,16 11,000 11,667 13,593 14,16 11,000 12,000 1		30,9			FO 1/1/7°/
Justice HQ-General Administration 32,272 2,689 1,450 (3,598	Justice HQ-Council for Law Reporting	64,3	38 5, 3	62 13,1	.30
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Justice HQ-Legal Aid Scheme 171,408 14,284 6,582 (5,731 Registrar General's Dep't-General Administration 110,606 9,217 14,948 (5,732 Registrar General's Dep't-General Administration 110,606 9,217 14,948 (5,734 Senous Fraud Office 927,276 77,273 24,927 (73,286 Senous Fraud Office 927,257 77,500 209,115 (1,927 78,286 Senous Fraud Office 927,257 78,288 Senous Fraud Office 927,234 77,234 8,401 (3,227,234 Senous Fraud Office 927,234 77,234 Senous Fraud Offi	Justice HQ-General Legal Council		72 2,6		(2 598)
Nustice HQ-Legal Aid Scheme	Justice HQ-Law Reform Commission	29,6	90 2,4		7.702
Serious Fraud Office-Serious Fraud Office 927,276 77,273 24,927 73,285			08 14,2		(5,731)
Senous Fraud Office 927,276 77,273 24,927 24,927 27,151,453 179,288 252,576 273,288 273,288 273,293 27	Registrar General's Dep't-General Administration	110,€	9,2	17 14,9	57 346
Ministry of Lands and Natural Resources Forestry Commission-Wildlife Division 90,000 7,500 209,115 (1,92) Geological Survey Department-General Admin 140,000 11,667 13,593 4,16 1,92 140,000 14,167 0 (12,09) General Administration 220,000 18,333 30,425 (12,09) General Administration 220,000 18,333 30,425 (12,09) General Administration 0 0 0 0 0 (7,25) General Administration 0 0 0 0 (7,25) General Administration 0 0 0 0 (7,25) General Administration 12,000 500 500 500 General Administration 12,000 60,000 50,000 60,00	Serious Fraud Office-Serious Fraud Office	927,2	77,2		122 288)
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Geological Survey Department-General Admin 140,000 11,667 13,593 4,16	Ministry of Lands and Natural Resources	•			(201,615)
BARADEP General Administration Force of Administration Force of Administration Project (LAP) General Administration Force of Security General Administration Force of Security General Administration Force of Administrati	Forestry Commission-Wildlife Division			42.4	11.7211
General Administration 330,000 18,333 30,425 (12,000 Ghana Boundary Commission 220,000 18,333 30,425 (7,25	Geological Survey Department-General Admin		000 11,6	667 13,	J J 4.10/
Same Boundary Commission Community Development Same Boundary Community Development-General Administration Same Boundary Community Development-General Administration Community Development-General Administration Same Boundary Community Development-General Administration Same Boundary Comparison Community Development-General Administration Same Boundary Comparison					
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Land Administration Project (LAP)		0	-	_	000
Office of Administrator of Stool Lands PPMED Statistics, Research & Information Management (SRIM) Statistics, Research & Information Management Management Management (SRIM) Statistics, Research & Information Management Management (SRIM) Statistics, Research & Information Management Management (SRIM) Statistics, Research & Information Management Ma					500 (12,000)
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Corporate Headquarters Land Registration Division Land Valuation Division Land Valuation Division Public & Vested Land Management Div Survey & Mapping Division Survey & Mapping Division TOTAL Ministry of Local Govt and Rural Development Births and Deaths Registry-General Administration Births and Deaths Registry-General Administration Community Development-Budget and Planning Unit Community Development-Gender Unit Africand Gardens-Aburi Botanical Gardens Africand Gardens-Aburi Botanical Gardens Africand Gardens-General Administration Parks and Gardens-General Administration Park				750 1,	.212 (559)
Land Registration Division Land Valuation Division Land Valuation Division Public & Vested Land Management Div Survey & Mapping Division TOTAL Ministry of Local Govt and Rural Development Births and Deaths Registry-General Administration Births and Deaths Registry-General Administration Births and Deaths Registry-General Administration Community Development-Gender Unit Community Development-Gender Unit Community Development-General Administration Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General	Corporate Headquarters	1) 9	000	750 1,	309 23/
Land Valuation Division 90,000 7,500 U 11,60			844	237	0 7,500
Survey & Mapping Division	Land Valuation Division				0 4166/
113,000 9,883 12,174 1,000,844 83,404 288,329 (204,924) 1,000,844 83,404 288,329 (204,924) 1,000,844 83,404 288,329 (204,924) (66) 1,000,844 83,404 288,329 (66) 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 83,404 2,000 1,000,844 1,000,8	Public & Vested Land Management Div				0 5,000
Births and Deaths Registry-General Administration Births and Deaths Registry-General Administration Community Development-Budget and Planning Unit Community Development-General Administration Community Development-General Administration Community Development-General Administration Community Development-General Administration Community Development-Mass Education Unit Community Development-Mass Education Unit Farks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Administration Parks and Gardens-General Administration Parks and Gardens-General Administration Parks and Gardens-Gen Land Garden, Floristry & Ext District Assembly Common Fined Constants (6) (6) (6) (7) (7) (7) (8) (8) (8) (9) (17) (9) (17) (17) (17) (17) (17) (17) (17) (17) (17) (17) (18) (18) (18) (18) (19) (10) (10) (11) (11) (12) (12) (13) (14) (15) (15) (16) (17) (17) (17) (17) (17) (17) (18					174 (2,5%)
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Births and Deaths Registry-General Administration 92,434 7,703 8,401 (3 Community Development-Budget and Planning Unit 2,000 167 485 3 Community Development-Gender Unit 5,000 417 72 2 Community Development-General Administration 3,000 250 48 4 Community Development-Mass Education Unit 6,125 510 36 2,7 Parks and Gardens-Aburi Botanical Gardens 47,320 3,943 1,173 (7 Parks and Gardens-General Administration 4,620 385 1,100 Parks and Gardens-Gen Land Garden, Floristry & Ext 21,327 1,777 999	Ministry of Local Govt and Rural Development	*,000,	o -7-7 83,	4U4 288,	(698)
Community Development-Budget and Planning Unit 2,000 167 485 3 Community Development-Gender Unit 5,000 417 72 2 Community Development-General Administration 3,000 250 48 48 Community Development-Mass Education Unit 6,125 510 36 2,7 Parks and Gardens-Aburi Botanical Gardens 47,320 3,943 1,173 (7 Parks and Gardens-General Administration 4,620 385 1,100 (12,5) Parks and Gardens-Gen Land Garden, Floristry & Ext 21,327 1,777 999 128	Births and Deaths Registry-General Administration	92	.434 7	702 0	A01 (310)
Community Development-Gender Unit 5,000 417 72 72 72 72 72 73 73 7	Community Development Budget and Administration			,	485 342
Community Development-General Administration 3,000 250 48 48 44 Community Development-Mass Education Unit 6,125 510 36 2,7 Parks and Gardens-Aburi Botanical Gardens 47,320 3,943 1,173 (7 Parks and Gardens-General Administration 4,620 385 1,100 (12,5 Parks and Gardens-Gen Land Garden, Floristry & Ext 21,327 1,777 999 12,8	Community Development-Gender Unit	5	,000		72 202
Community Development-Mass Education Unit 6,125 510 36 2,7 Parks and Gardens-Aburi Botanical Gardens 47,320 3,943 1,173 (7 Parks and Gardens-General Administration 4,620 385 1,100 (12,5 Parks and Gardens-Gen Land Garden, Floristry & Ext 21,327 1,777 999 12,8	Community Development-General Administration	3	000,		48 474
Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-Gen Land Garden, Floristry & Ext District Assembly Common Sund Carden, Floristry & Ext 21,327 1,173 (7,320 3,943 1,173 (12,5) 1,100 (12,5) 2,651 15,226 21,327 21,327 21,327 29,99 20,80	Community Development-Mass Education Unit			510	
Parks and Gardens-General Administration Parks and Gardens-Gen Land Garden, Floristry & Ext District Assembly Common Fund-Gen Admin	ranks and Gardens-Aburi Botanical Gardens			,943 1	
District Assembly Common Fund-Con Advisor 8 Ext 21,327 1,777 999 12.8	Parks and Gardens-General Administration		1,620	385 1	
TOUR POSCIBLIA CON Admin	ranks and Gardens-Gen Land Garden, Floristo, & C.	3	1 227		5,226 999 (2,8 ⁴⁵
34,996 2,916 5,762	Common Fund-Gen Admin	_	4.004	.,777	767

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	ANNUAL	MONTHLY	ACTUAL	140
ITEM 2	BUDGET	ANNUAL	ACTUAL	VARIANCE
Decentralisation Implementation	A	В	С	D 15
Environmental Health and Sanitation Unit	26,657	2,221	0	D = (B-C)
General Administration	32,877	2,740	2,000	2,221
Inspectorate Division	222,158	18,513	27,935	740
Local Government Project Support Unit	10,664	889	379	(9,422)
Local Government Service	112,275	9,356	17,482	510
TOTAL	42,651	3,554	2,029	(8,125)
Ministry of Roads and Highways	695,914	57,993	83,126	1,526
Feeder Roads-Feeder Roads		•	/	(25,133)
Feeder Roads-Feeder Roads	204,000	17,000	4,297	13 702
• • • • • • • • • • • • • • • • • • • •	356,000	29,667	90,747	12,703
Ghana Highway Authority	918,000	76,500		(61,080)
Urban Roads-Urban Roads	194,000	16,167	5,000	71,500
TOTAL	1,672,000	139,333	14,304	1,863
Ministry of Tourism	-/07 2/000	139,333	114,347	24,986
General Administration	241,000	20.002	5 454	
General Administration		20,083	5,656	14,427
HOTCATT	529,000	44,083	0	44,083
TOTAL	30,000	2,500	0	2,500
	800,000	66,667	5,656	61,010
Ministry of Trade and Industry				
CEDECOM	100,000	8,333	8,338	(5)
Foreign Trade Missions	100,000	8,333	0	8,333
General Administration	200,651	16,721	0	16,721
GEPC	140,000	11,667	0	11,667
Ghana Standard Board	50,000	4,167	0	4,167
GRATIS	300,000	25,000	0	25,000
NBSSI	260,000	21,667	0	21,667
PPME	0	0	28,186	(28,186)
	40,000	3,333	0	3,333
Reg. Trade Offices		417	Ö	417
UNIDO FIELD REPRESENTATIVE	5,000	99,638	36,524	63,113
TOTAL	1,195,651	33,030	30,324	55,5
Ministry of Transport		E4 24 4	20.407	24,817
General Administration	651,762	54,314	29,497	24,017
General Administration	353,757	29,480	29,480	10,818
Reg. Maritime University	129,818	10,818	0	(585)
Driver and Vehicle Licensing Authority	77,593	6,466	7,051	(202)
Driver and Vehicle Licensing Authority	67,547	5,629	5,629	0
	471,717	39,310	39,310	-
National Road Safety Commission	1,752,194	146,016	110,966	35,050
TOTAL	4 /2 4 -2 2			4 770
Ministry of Water Resources, Works and Housing	21,336	1,778	0	1,778
Architects Registeration Council	485,372	40,448	0	40,448
Architects Registeration Council	40,956	3,413	17,309	(13,896)
Rural Housing		13,392	39,540	(26,148)
General Administration	160,707	15,552	100	(100)
Ghana Water Company Limited	0	4,417	2,510	1,907
Hydrological Services Department	53,001	899	2,284	(1,395)
Public Servants Housing Loans Scheme Board	10,793		6,266	(5,046)
	14,641	1,220	1,036	(1,036)
Rent Control Department	0	0	0	1,205
Technical Services Centre	14,462	1,205	0	152
Water Resources Commission	1,821	152	666	3,141
Public Works Department-Estates Management	45,689	3,807	0	102
Public Works Department-General Administration	1,222	102	69,711	1,122
Public Works Department-Stores	850,000	70,833	09,7==	
TOTAL	050/		10,512	(3,244)
Ministry of Women and Children's Affairs	87,215	7,268		4,105
Children Centres-Children	87,215	7,268	3,163	(26,862)
	174,430	14,536	41,398	(26,000)
Children Centres-Children	1/4,430	29,072	55,072	
General Administration	348,860			(172,055)
TOTAL		94,512	266,567	23,585
Ministry of Youth and Sports	1,134,141	30,089	6,504	38,973
General Administration	361,063	70,702	31,729	65,100
General Administration	848,420	65,100		(44,397)
National Sports Council	781,200	260,402	304,799	
National Youth Council	3,124,824		251,886	(30, 169)
TOTAL		221,717	221,000	
National Commission for Civic Education	2,660,598		118,426	(74,711)
NCCC II. I		43,715	2,500	(2,500)
NCCE-Headquaters National Development Planning Commission	524,583	0	120,926	(77,211)
Noon a Development Planning	U	43,715	120,00	
NDPC Geneneral Administration	524,583			
NDPC Geneneral Administration				
TOTAL				

CLASSIFICATION OF EXPENDITURE BY	ANNUAL BUDGET	AMMONE	ACTUAL C	VARIANCE D =(B-C)
	A	В	C	D =(B-C)
ITEM 2 National Media Commission	191,000	15,917	12,194	3,723
National Media Commission	132/00-		47.250	
NationI Labour Commission	257,595	21,466	17,250	4,216
Commission Secretariat				
Office of Government Machinery	65,440	5,453	0	5,453
Ashanti RCC-Budget Division	249,540	20,795	30,515	(9,720)
Ashanti RCC-Budget Division	62,222	5,185	744	4,441
B.A.RCC-Budget Division B.A.RCC-General Administration	232,385	19,365	13,669 2,686	5,696
Central RCC-Budget Division	57,491	4,791 20,696	2,000	2,105 20,696
Central RCC-General Administration	248,352 1,769,815	147,485	28,077	119,408
Council of State	266,732	22,228	16,793	5,435
Council of State Eastern RCC-Budget Division	56,626	4,719	2,772	1,947
Eastern RCC-General Administration	189,554	15,796	14,614	
Ghana AIDS Commision-Finance & Administration	98,925	8,244	14,000	(5,756) 760
Greater Accra RCC-Budget Division	75,590	6,299 13,693	5,539 8,068	5,625
Greater Accra RCC-General Administration	164,318 58,682	4,890	11,487	(6,597)
Management Services Department Management Services Department	59,525	4,960	0	`4,960´
Northern RCC-General Administration	266,163	22,180	16,407	5,774
Office of Parliament-General Administration	8,401,427	700,119	0	700,119
Head of Civil Service-Finance and Admin Dir	498,558	41,547	25,144	
BNI BNC	5,895,842 740,709		29,054 62,726	
National Security Council	4,430,633	61,726 369,219	90,200	
Research Department FM	5,484,704		43,141	
Research Department HQ	1,280,580		•	106,715
African Fund for BIO Fuels Development (AFUDID)	29,522		988	
African Fund for BIO Fuels Development (AFUDID) Divestiture Implementation Committee (DIC)	121,714	•	0	
General Administration	78,120 1,260,717		0	
Ghana Investment Promotion Centre (GIPC)	1,260,717		•	
Internal Audit Agency Board	680,624	,	57,719	
Milengium Development Authority (AUD 1)	260,980		0	21,748
Millennium Development Authority (MiDA) National Identification Authority (NIA)	106,300	8,858	0	8,858
National Pensions Regulatory Authority	537,780	,		
National Population Council	312,608 268,026	•	39,188	
Chief Of Staff (COS)	1,220,800			
Policy Evaluation & Oversight Unit Public Sector Reform Secretariat	24,180			~ ^16
State Enterprises Commission (SEC)	168,000	14,000		14,000
Vice-President's Secretariat	155,050	12,921	20,921	(8,000)
Public Records and Archives Admin Dept-Geni Admin	573,560 169,885	.,,,,,,		
Public Records and Archives Admin Dept-Gen Admin Scholarships Secretariat-London Office	77,363	7	- ,	
Upper East RCC-Budget Division	76,118		-,	
Upper East RCC-General Administration	61,830	5 153		~ 452
Upper West RCC-Budget Division	249,481	20.790		(16,922)
Upper West RCC-General Administration Volta RCC-Budget Division	58,720	.,023	1,534	3,359
Volta RCC-General Administration	247,829 49,660	E0,032	27,022	(6,370)
Western RCC-Budget Division	198,325	, 7,130	_	- 121
Western RCC-General Administration	46,030	3 926	.,	
TOTAL	229,048	10.007	.,01.	- 006
Public Services Commission General Administration	38,064,478	3,172,040	17,002 853,923	
Revenue Agencies	490,343	3 40 0 = =		
Domestic Tax Division		10,002	9,442	31,420
Subscription payments Subscription payments	40,174,204	3,347,850) o	3,347,850
Utility	8,000,000		Ū	
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Utility		000,007	o o	666,667
	100,000,000 401,934,79 4	000,007	3	- 077

	ANNUA AND			
ітем з	ANNUAL BUDGET	MONTHLY BUDGET	ACTUAL	VARIANCE
IFTH-CENTRAL REGION	Α	В	C	D :-
IFTH-EASTERN REGION	48,186	4,01	5	0 =(B-C)
IFTH-GREATER ACCRA REGION	154,735 51,375	12,89	5	4,016 0 12,895
IFTH-NORTHERN REGION IFTH-UPPER EAST REGION	47,468	4,28		0 4,281
IFTH-UPPER EAST REGION IFTH-UPPER WEST REGION	36,785	3,956 3,069	_	3,956
IFTH-VOLTA REGION	55,206	4,60		0 3.065
IFTH-WESTERN REGION	78,707	6,559	`	0 4,601 0 6,550
REG SERV-CENTRAL ADMINISTRATION	54,644	4,55		0,339
REG SERV-JUNIOR HIGH SCHOOL	730,716	60,89	1.00	4,354
REG SERV-MANAGEMENT AND SUPERVISION	935,077	77,92	•	0 59,893 0 77,923
REG SERV-PRE-SCHOOL	64,197	5,350		5,350
REG SERV-PRIMARY	485,152	40,429		0 40,429
REG SERV-SENIOR HIGH SCHOOL	1,982,624 1,578,949	165,219		165,219
REG SERV-TECH/VOCATIONAL	700,590	131,579		131,579
COLLEGES OF EDUCATION	1,000,000	58,383 83,333		58,383
OTHER SUBVENTED BODIES	16,690	1,391		0 83,333
OTHER TEACHING INSTITUTIONS	109,985	9,165	_ `) 1,391) 9,165
POLYTECHNIC INSTITUTIONS	431,310	35,943		35,943
SUPERVISORY BODIES	456,900	38,075		38,075
UNIVERSITIES	1,985,117	165,426		
TOTAL	21,027,822	1,752,319	2,184,892	
Ministry of Employment and Social Welfare				
Co-operatives Chara Co-operative Callege	3,842	320	-,	()
Co-operatives-Ghana Co-operative College	692	58		
Factories Inspectorate-ASANTE REGION Factories Inspectorate-BRONG AHAFO GEGION	181 156	15 13		
Factories Inspectorate-BRONG ANAPO GEGION Factories Inspectorate-EASTERN/VOLTA REGION	184	15		
Factories Inspectorate-GREATER ACCRA	1,061	88		
Factories Inspectorate OREATER ACCION	117	10		
Factories Inspectorate-WESTERN/CENTRAL REGION	153	13		_
Social Welfare-Child Rights Promotion and Protection	5,661	472	0	472
Social Welfare-Community Care	10,564	880		
Social Welfare-General Administration, Budget and Plann	3,987	332		424
Social Welfare-Justice Administration	7,611	634		
Labour Department-General Administration	2,712	226		44.4
Disability Council	4,971	414	0	-16
Fair Wages Commission	8,948	746 333	525	
General Administration	4,000 796	66	0	£ £
Ghana Co - Operative Council	173,712	14,476	0	
Human Resource Development	2,518	210	0	
Integrated Community Centres for Employable Skills	1,631	136	0	136
Internal Audit Department	2,025	169	0	169 2 56
Management Development & Productivity Institute	3,069	256	0	115
National Vocational Training Institute	1,385	115	0	1,537
Opportunities Industrialization Centre	18,448	1,537	0	292
Policy Planning, Budget, Monitoring & Evaluation	3,500	292	1,754	20,073
Research, Information and Statistics TOTAL	261,924	21,827	1,75	
Ministry of Energy	110.020	9,919	12,806	(2,887)
Energy CommissionGeneral Administration.	119,030	250	0	250 (1,937)
Energy Sector, Financial Monitoring.	3,000 30,000	2,500	4,437	4,345
General Administration and Finance.	68,272	5,689	1,344	417
Human Resources Devt. & Management.	5,007	417	0	333
Internal Audit	10,000	833	500 0	2,000
Petroleum.	23,994	2,000	0	3,000
Planning, Budgeting, Monitoring & Evaluation.	36,000	3,000	ō	189
Power.	2,272	189	19,087	5,711
Research and Statistics	297,575	24,798		12,532
TOTAL		12,532	0	4,167
Ministry of Environment, Science and Technology	150,384 50,000	4,167	ō	10,842
C.S.I.R-Secretariat	130,100	10,842	0	500
Environment-EPA	6,000	500	0	593 320
Environment-T.C.P.D G.A.E.C-B.N.A.R.I	7,120	593 320	0	(11,200)
G.A.E.C-B.N.A.R.I G.A.E.C-N.N.R.I.	3,840	6,952	18,151	(25,271,305)
G.A.E.C-R.P.B	83,422	20,732	25,292,037	(25,253,551)
G.A.F.C-Secretariat	248,782	56,637	25,310,188	
MEST Headquaters-General Adinistration	679,648			
TOTAL				

Ministry of Finance and Economic Planning	CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL MONTHLY ACTUAL VARIANCE									
Ministry of Finance and Economic Planning CAGO-Turk Cashier's Office 30,275 CAGO-Turk Cashier's Office 31,340 CAGO-Turk Cashier's Office 34,000 CAGO-Turk Cashier's Office 34,000 CAGO-Turk Cashier's Office 34,000 CAGO-Turk Cashier's Office 38,197 CAGO-Turk Cashier's Office 38,19	CLASSIFICATION OF EXCENSE	BUDGET	BUDGET							
Ministry of Finance and Economic Planning 39,831 3,319 0 3,319	ITEM 3	A	Б	ū	D =(B-C)					
CAGO-Index Septiers Office CAGO-Freings Missions CAGO-Francial Management Services CAGO-Freings Missions CAGO-Francial Management Services CAGO-Freings Missions CA	TILE 3									
CAGO-Index Septiers Office CAGO-Freings Missions CAGO-Francial Management Services CAGO-Freings Missions CAGO-Francial Management Services CAGO-Freings Missions CA	see and Economic Planning			0						
CAGO-Freingh Missoans (AGO-Freingh Missoans (AGO-Freingh Missoans (AGO-Freingh Missoans (AGO-Freingh Missoans (AGO-Greingh Missoans (AGO-Hreingh Missoans	Ministry of Finance and Economic Flamming									
CAGO-Insancal Nanagement Services CAGO-Foreign Missions S57,548 46,662 0 46,662 CAGO-General Administration 11,340 945 70,754 (69,889) CAGO-Internal Audit Division 185,452 15,454 0 15,454 CAGO-Horiston and Computation CAGO-Internal Audit Division 185,452 15,454 0 15,454 CAGO-Horiston and Computation 286,278 23,857 0 23,857 CAGO-Public Financial Management Reform Unit 8,939 745 CAGO-Public Financial Management Reform Unit 9,938,77 82,183 CAGO-Public Financial Management Reform Unit 9,938,78 8274 CAGO-Public Financial Management Division 1,980,78 82,183 CAGO-Public Financial Management Division 1,980,78 19,902 CAGO-Treasury Services 1,74,469 115,902 CAGO-Treasury Services 1,74,469 115,902 CAGO-Treasury Services 1,74,469 115,902 Finance Debtic Management Division 1,980,740 Finance Patie Treatment Division 1,980,740 Finance Debtic Management Division 1			2,523 8 559	_	2,523 (2,360,850)					
CAGO-Dereigh Missions CAGO-General Administration 11,340 1945 CAGO-General Administration 11,340 1945 CAGO-General Administration 11,340 1945 CAGO-General Administration 11,340 185,462 115,454 10,5112 10,51	CAGD-Financial Management Services	·-			(10.284)					
CAGD-Ceneral Services	CAGD-Foreign Missions	_	46,462	0						
CAGD-Internal Audit Division (1) 47.2 5,112		•		_						
CAGD-Paviol Processing Division 15,452 1,444 0 1,144 0 1,145 CAGD-Paviol Processing Division 16,452 1,454 0 4,088 0 4,088 CAGD-Paviol Processing Division 24,088 0 4,088 CAGD-Public Financal Management Reform Unit 8,939 7,55 CAGD-Public Financal Management Reform Unit 9,939 7,95 CAGD-Research and Advisory Services 2,355 200 0 200 CAGD-Research and Advisory Services 1,144 99 14,539 1,391 12,183 CAGD-Training Unit 338,193 159,062 234,741 (75,678) 1 Finance Debt Management Invision 1,908,73 159,062 234,741 (75,678) 1 Finance Debt Management Invision 1,908,73 159,062 234,741 (75,678) 1 Finance Debt Management Marior Invision 1,908,73 159,062 234,741 (75,678) 1 Finance Debt Management Marior Invision 233,070 11,812 0 11,812 1 1,	•									
CAGD-Payroll Processing Division (AGD-Payroll Processing Division (AGD-Public Accounts Section (AGD-Pub				-						
CAGD-Public Accounts Section 286,278 23,857 0 23,857 CAGD-Public Accounts Section 8,939 745 0 745 CAGD-Public Financial Management Reform Unit 8,939 745 0 745 CAGD-Public Financial Management Reform Unit 213,420 17,785 824 16,961 CAGD-Reaserch and Advisory Services 2,395 200 0 200 CAGD-Reaserch and Advisory Services 174,459 14,539 1,391 13,148 CAGD-Treasury Services 174,459 14,539 1,391 13,148 CAGD-Treasury Services 1,908,743 159,062 234,741 (75,679) 1,918	CAGD-Payroll Processing Division			=	•					
CAGD-Public Richards Management Reform Unit CAGD-Promiting Management Reform Unit CAGD-Treasury Services 174,469 14,539 1,391 13,148 CAGD-Treasury Services 174,469 14,539 1,391 13,148 CAGD-Treasury Services 1,908,743 159,062 234,741 175,679 Rinance Debt Management Division 1,908,743 159,062 11,812 18,123 11,812 11,813 11,813 11,814 11,81										
CAGD-Reg. Services (AGD-Reg. Services (AGD-Research and Advisory Services (AGD-Research and Advisory Services (AGD-Research and Advisory Services (AGD-Training Unit (AGD-Training Commonit Research and Forecasting Division (AGD-Training Commonit Research Amonit Research Rese	CAGD-Public Accounts Section CAGD-Public Financial Management Reform Unit		-	0						
CAGD-Training that 174,469 14,539 1,391 13,148 CAGD-Training that 174,469 14,539 1,391 13,148 CAGD-Training that 174,469 14,539 1,391 13,148 17,676 19,08,743 159,062 234,741 (75,679) 1,1812 1,			•	_						
CAGD Treasury Services 174,469	CAGD-Research and Advisory Services			_						
Finance Budget Division	_			_						
Finance Debt Management Division 141,740 11,812 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 19,423 0 12,500 0 16,667 0 17,327 0 11,327	•									
Finance Economic Research and Forecasting Division Finance Finanel Economic Relations Division Finance Finanel Economic Relations Division Finance Financel Economic Relations Division Finance Financel Economic Relations Division Finance Financel Administration Finance Public Investment Division Finance Public Investment Division Finance Public Procurement Authority Finance Public Investment Division Finance Public Procurement Authority Finance Real Sector Division Finance Public Procurement Authority Finance Public Procurement Finance Financ	-		•							
Finance Financial Section Division	-	233,070		0						
Finance General Administration Finance Institute of Accountancy Training Finance Public Investment Division Finance Public Procurement Authority Finance Public Procurement Authority Finance Public Procurement Authority Finance Securities and Exchange Commission Finance Securities and Exchange Co				=						
Finance Institute of Accountancy Training Finance Public Investment Division Finance Public Investment Division Finance Public Investment Division Finance Public Investment Division Finance Public Procurement Authority Finance Real Sector Division Finance Real Sector Division Finance Real Sector Division Finance Real Sector Division Finance Securities and Exchange Commission Finance Real Sector Division Finance Real Real Sector Division Finance Real Real Sector Division Finance Real Real Real Real Real Real Real Rea			-	-						
Finance Public Investment Division			-	_						
Finance Public Procurement Authority 731,701 60,975 60,975 finance Public Procurement Authority 731,701 60,975 75 60,975 finance Real Sector Division 110,194 9,183 0 9,183 75 11,327 0 11,327 11,327 0 11,327 11,327 0 11,327 11,327 0 11,327 11,327 0 11,327 0 11,327 11,327 0 11,327 11			-							
Finance Real Sector Division										
Statistical Service-Imance and General Administration 63,292 5,274 0 5,274 5,275				0	9,183					
Statistical Service-Internal Audit	Statistical Service-Figure and Conord Administration	· ·								
Statistical Service-Reg. Services 3,503 3,502 0 3,352 0 3,352 0 3,352 0 3,352 0 3,352 0 3,352 0 3,352 0 3,6753 0 30,115 30,115	Statistical Service-Internal Audit	-								
Satuskual Service: Echanical Services 76,500 6,375 0 6,375 0 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 6,375 10 16,582 10,588,980 136,582 10,588,980 136,582 10,526,223 877,185 2,978,539 (2,101,354) 1,365 10,582	Statistical Service-Reg. Services									
Administration and Finance 1,638,980 136,582 0 136,582 10 136,582 10 136,582 10,526,223 877,185 2,978,539 (2,101,354) 10,526,233 10,526,233 10,526,233 10,526,233 10,526,233 10,526,233 10,526,234 10,526,233 10,526,234 1	Statistical Service-Statistical Operations									
TOTAL Ministry of Food and Agriculture Ashant Rep. Agric Dev. Unit-Ashanti Reg. Directorate Ashant Rep. Agric Dev. Unit-Bosome freho - Asiwa Ashanti Rep. Agric Dev. Unit-Bosome freho - Asiwa Ashanti Rep. Agric Dev. Unit-Bosome freho - Asiwa B-Ahafo Rep. Agric Dev. Unit-Catrial Rep. Directorate B-Ahafo Rep. Agric Dev. Unit-Catrial Rep. Directorate B-Ayric Dev. Unit-Catrial Rep. Directorate B-Ayric Dev. Unit-Acra Rep. Directorate B-Ayric Dev. Unit-Acra Rep. Directorate B-Ayric Dev. Unit-Lawra B-Ayric Dev. Unit-West Rep. Directorate B-Ayric Dev. Unit-Brown Rep. Directorate B-Ayric	Administration and Finance	76,500								
Ashant Reg. Agric Dev. Unit-Ashanti Reg. Directorate			136,582	_						
Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directorate Ashanti Reg. Agric Dev. Unit-Bosome freho -Asiwa 0 0 0 614 (614) Ashanti Reg. Agric Dev. Unit-Bosome freho -Asiwa 0 0 0 614 (614) Ashanti Reg. Agric Dev. Unit-Elyra B-Ahafo Reg. Agric Dev. Unit-Northera Reg. Directorate B-Ahafo Reg. Agric Dev. Unit-Unit-Berterate B-Ahafo Reg. Agric Dev. Unit-Northera B-Agric Dev. Unit-Unit-Barra B-Ahafo Reg. Agric Dev. Unit-Unit-Barra B-Ahafo Reg. Agric Dev. Unit-Northera B-Agric Dev. Unit-Unit-Barra B-Ahafo Reg. Agric Dev. Unit-Northera B-Agric Dev. Unit-Western Reg. Directorate B-Agric Dev. Unit-Volta Reg. Directorate B-Agric Dev. Unit-Western Reg. Directorate B-Agric Dev. Unit-Barra B-Agric Dev. Unit-Barr	Ministry of Food and Agriculture	10,526,223	877,185	2,978,539	(2,101,354)					
Ashanti Reg. Agric Dev. Unit-Ejura 70,622 5,885 0 5,885 B-Ahafo Reg. Agric Dev. Unit-Ejura 70,622 5,885 0 5,885 B-Ahafo Reg. Agric Dev. Unit-Eiura 80,667 6,722 0 6,722 B-Ahafo Reg. Agric Dev. Unit-Central Reg. Directorate 80,667 6,722 0 6,722 Eastern Reg. Agric Dev. Unit-Central Reg. Directorate 44,000 3,667 0 3,667 Eastern Reg. Agric Dev. Unit-Acra Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Horthern Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Unit-Devention Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Unit-Devention Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Unit-Devention Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Unit-Devention Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,667 0 3,667 Northern Reg. Agric Dev. Unit-Wolta Reg. Directorate 44,000 3,6	Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directors	15 108	1 267	_	4 267					
B-Ahafo Reg. Agric Dev. Unit-Kintampo North Central Reg. Agric Dev. Unit-Kintampo North Central Reg. Agric Dev. Unit-Kintampo North Reg. Agric Dev. Unit-Kintampo North Reg. Agric Dev. Unit-Central Reg. Directorate Eastern Reg. Agric Dev. Unit-Central Reg. Directorate Eastern Reg. Agric Dev. Unit-Carbare Reg. Directorate Eastern Reg. Agric Dev. Unit-Voltar Reg. Directorate Eastern Reg. Agric Dev. Unit-Voltar Reg. Directorate U-Gast Reg. Agric Dev. Unit-Unit-Voltar Reg. Directorate U-West Reg. Agric Dev. Unit-Voltar Reg. Directorate U-West Reg. Agric Dev. Unit-Voltar Reg. Directorate Eastern Reg. Agric Dev	Asiana Rey, Agric Dev. Unit-Bosome freho Asiana	_								
Central Reg. Agric Dev. Unitr-Central Reg. Directorate Eastern Reg. Agric Dev. Unitr-Central Reg. Directorate Eastern Reg. Agric Dev. Unitr-Central Reg. Directorate Eastern Reg. Agric Dev. Unitr-Central Reg. Directorate G.Accra Reg. Agric Dev. Unitr-Contant Reg. Directorate G.Accra Reg. Agric Dev. Unitr-Oper East Reg. Directorate U-East Reg. Agric Dev. Unitr-Upper East Reg. Directorate U-East Reg. Agric Dev. Unitr-Upper East Reg. Directorate U-West Reg. Agric Dev. Unitr-Western Reg. Directorate U-West Reg. Agric Dev.	B-Ahafo Reg. Agric Dev. Unit-Broom Ahafo Care De	70,622								
Eastern Reg. Agric Dev. Unit-Central Reg. Directorate Eastern Reg. Agric Dev. Unit-Eastern Reg. Directorate Eastern Reg. Agric Dev. Unit-Accra Reg. Directorate U-West Reg. Agric Dev. Unit-Northern Reg. Directorate U-West Reg. Agric Dev. Unit-Northern Reg. Directorate U-West Reg. Agric Dev. Unit-Upper East Reg. Directorate U-West Reg. Agric Dev. Unit-Wolta Reg. Directorate U-West Reg. Agric Dev. Unit-Western Reg. Directorate U-West Reg. Agric D	- From red. Add to Dev. Hills Kintamon Mand		611							
G.Accra Reg. Agric Dev. Unit-Lastern Reg. Directorate G.Accra Reg. Agric Dev. Unit-Accra Reg. Directorate Volume Reg. Agric Dev. Unit-Northern Reg. Directorate V-Best Reg. Agric Dev. Unit-Upper East Reg. Directorate V-West Reg. Agric Dev. Unit-Wolta Reg. Directorate V-West Reg. Agric Dev. Unit-Western Reg. Directorate V-Western Reg. Agric Dev. Unit-Western Reg. Directorate V-West Reg. Agric Dev. Unit-West Reg. Directorate V-West Reg. Agric Dev. Vol. Agric Dev. Directorate V-West Reg. Agric Dev. Unit-West Reg. Dir	Central Reg. Agric Dev. Unit-Control non-			0	6,722					
Northern Reg. Agric Dev. Unit-Northern Reg. Directorate	"" " " " " " " " " " " " " " " " " " "			0						
U-West Reg. Agic Dev. Unit-Lawra Volta Reg. Agic Dev. Unit-Volta Reg. Directorate Volta Reg. Agric Dev. Unit. Volta Reg. Directorate Volta Reg. Agric Dev. Unit. Volta Reg. Directorate Volta Advonous Agric Directorate Volta Advonous Agric Deve Volta Advonous Agric	Northern Reg. Agric Dev. Unit-Northern Reg. Directorate			=						
Volta Reg. Agric Dev. Unit-Volta Reg. Directorate				-						
Volta Reg. Agric Dev. Unit-Volta Reg. Directorate 44,000 3,667 0 3,667 0 3,667 Western Reg. Agric Dev. Unit-Western Reg. Directorate 44,000 3,667 0 3,667 0 3,667 TOTAL 11,087,243 923,937 2,979,153 (2,055,216) Ministry of Foreign Affairs and Regional Integration APRM Governing Council 97,841 338,575 8,153 0 8,153 0 8,153 APRM Governing Council APRM Governing Council 97,841 338,575 8,153 0 8,153 0 28,215 All Africa Students Union Estate and General Service Bureau 3,629 302 0 302 302 0 302 0 302 Legon Centre for International Affairs 0 0 13,104 11,583 3,465 0 3,265 0 13,104 11,583 0 3,465 Ministry of Health 1 2,500,000 208,333 13,104 11,104 11,583 3,465 0 3,465 0 3,465 0 3,465 DHS-Christian Health Ass of Ghana (CHAG) DHS-Christian Health Administration 335,410 5,833 13,104 11,5229 195,229 DHS-District Health Administration 335,410 5,833 0 5,833 13,104 11,5229 5,833 25,912 25,91				_						
Ministry of Foreign Affairs and Regional Integration 11,087,243 923,937 2,979,153 (2,055,216)	Western Reg. Agric Dev. Unit-Volta Reg. Directorate		•	_						
Ministry of Foreign Affairs and Regional Integration 11,087,243 923,937 2,979,153 (2,055,216)	TOTAL			0	3,667					
Africa and AU Bureau All Africa Students Union All Africa Students Uni	Ministry of Foreign Affairs and Regional Tea	11,087,243	3,667		3,667					
All Africa Students Union 338,575 28,215 0 28,215	APRM Governing Council-APRM Governing Council		323,937	2,979,153	(2,055,216)					
Estate and General Service Bureau 3,629 302 0 302 Legon Centre for International Affairs 0 0 13,104 (13,104) Ministry of Health 2,500,000 208,333 13,104 195,229 DHS-Christian Health Ass of Ghana (CHAG) DHS-District Health Administration 70,000 DHS-Sub-Districts 335,410 5,833 0 5,833 GHS-Family Health 7731,235 27,951 2,039 25,912 GHS-Health Administration and Support Services 29,467 60,936 0 60,936 GHS-Human Resource Development 23,111 2,456 0 2,456 GHS-Institutional Care Division 45,356 1,926 0 1,926 GHS-Internal Audit 4,269 3,780 0 3,780 GHS-Director General 23,111 356 0 3,780 GHS-Policy Planning, Monitoring & Evaluation 964 28,408 GHS-Policy Planning, Monitoring & Evaluation 964			8,153	0	ន 153					
TOTAL 41,583 3,465 0 13,104 (13,104) Ministry of Health 2,500,000 208,333 13,104 195,229 DHS-Christian Health Ass of Ghana (CHAG) DHS-District Health Administration 70,000 5,833 GHS-Family Health 731,235 60,936 0 5,833 GHS-Health Administration and Support Services 29,467 60,936 0 60,936 GHS-Human Resource Development 23,111 2,456 0 2,456 GHS-Institutional Care Division 45,356 1,926 0 1,926 GHS-Internal Audit 4,269 3,780 0 3,780 GHS-Director General 23,111 356 GHS-Director General 340,891 1,926 0 1,926 GHS-Policy Planning, Monitoring & Evaluation 964 28,408	Estate and General Service P									
Ministry of Health	cegon centre for International Acc.	_	302		302					
DHS-Christian Health Ass of Ghana (CHAG) DHS-District Health Administration OHS-Sub-Districts OHS-Family Health OHS-Family Health OHS-Health Administration and Support Services OHS-Health Administration and Support Services OHS-Human Resource Development OHS-Institutional Care Division OHS-Institutional Care Division OHS-Internal Audit OHS-Districts OHS-District		41,583		13,104	(13,104)					
DHS-Sub-Districts 335,410 5,833 0 5,833 0 5,833 GHS-Family Health 731,235 60,936 0 60,936 GHS-Health Administration and Support Services 29,467 60,936 0 60,936 GHS-Human Resource Development 23,111 2,456 0 2,456 GHS-Institutional Care Division 45,356 1,926 0 1,926 GHS-Internal Audit 4,269 3,780 0 3,780 GHS-Director General 23,111 356 0 356 GHS-Policy Planning, Monitoring & Evaluation 964 28,408 0 28,408	DHS-Christian Manual	2,500,000	208 333		3,465					
SHS-Family Health 731,235 27,951 2,039 25,912		70.00-	0,333	13,104	195,229					
GHS-Family Health 731,235 27,951 2,039 25,912 GHS-Health Administration and Support Services 29,467 60,936 0 60,936 GHS-Human Resource Development 23,111 2,456 0 2,456 GHS-Institutional Care Division 45,356 1,926 0 1,926 GHS-Internal Audit 4,269 3,780 0 3,780 GHS-Director General 23,111 356 0 356 GHS-Policy Planning, Monitoring & Evaluation 964 28,408 0 28,408	- 10 Sub-Distilité	70,000	5,833	n	5.833					
GHS-Policy Planning, Monitoring & Evaluation GHS-Policy Planning, Monitoring & Evaluation GHS-Human Resource Development 29,467 29,456 0 2,456 0 2,456 0 2,456 0 2,456 0 1,926 0 1,926 0 1,926 0 1,926 0 3,780 0 3,7	GHS-Family Health	731,235			25,912					
GHS-Institutional Care Division 45,356 1,926 0 1,926	GHS-Human Day	29,467		_	60,936					
GHS-Internal Audit 45,356 3,780 0 3,78	GHS-Institutional Care Si	23,111	4,456 1 026		2,456					
GHS-Director General 23,111 356 0 356 GHS-Policy Planning, Monitoring & Evaluation 964 28,408 0 28,408	GHS-Internal Audit				1,920					
340,891 1,926 0 1,926 28,408 0 28,408	GHS-Director Consent				3,760 356					
964 -730 0 28,400	GRS-Policy Planning, Monitoring & Evaluation	340.891	1,926		1,926					
					28,408					
			80	0	80					

CENTRAL TITLE ON EN	HEADS AND			
	ANNUAL	MONTHLY	ACTUAL	VADYANGE
ITEM 3	BUDGET	BUDGET	THETOAL	VARIANCE
GHS-Public Health	Α	В	С	D =(B c)
GHS-Research and Development	551	46	0	D =(B-C)
GHS-Research and Bevelopment GHS-Supplies, Stores & Drug Management	23,111	1,926	ŏ	46
	23,111	1,926	ő	1,926
Health Centre for Scientific Research into Plant Medicine	53,071	4,423	0	1,926
Health Directorate of Traditional and Alternative Medicine	30,872	2,573	0	4,423
Health Finance Directorate	41,301	3,442	0	2,573
Health General Administration & Finance	42,081	3,507	0	3,442
Health Ghana Institute of Clinical Genetics	55,611	4,634	0	3,507
Health Ghana Red Cross Society	57,635	4,803	-	4,634
Health Human Resource Development	37,872	•	0	4,803
Health Internal Audit Directorate	44,512	3,156	0	3,156
Health Medical and Dental Council	82,451	3,709	0	3,709
Health National Ambulance Service	260,591	6,871	0	6,871
Health Chief Director		21,716	0	21,716
	123,311	10,276	0	10,276
Health Minister	97,580	8,132	0	8,132
Health Pharmacy Council	63,762	5,314	0	5,314
Health Planning, Budget, Monitoring & Evaluation	114,000	9,500	0	9,500
Health Private Hospitals and Maternity Homes Board	57,100	4,758	0	4,758
Health Procurement and Supply Directorate	43,399	3,617	0	3,617
Health Research and Information	20,902	1,742	0	1,742
Health St. John's Ambulance Brigade	113,864	9,489	0	9,489
Health Traditional Medicine Practise Council	80,836	6,736	0	6,736
Psychiatry Hospitals -Accra Mental Hospital	266,900	22,242	0	22,242
Psychiatry Hospitals -Ankaful Hospital	199,113	16,593	0	16,593
Psychiatry Hospitals -Pantang Hospital	218,618	18,218	Ō	18,218
	96,512	8,043	Ö	8,043
Reg. Health Services-Office of Reg. Director	76,080	6,340	ŏ	6,340
Reg. Health Services-Reg. Clinical Care Unit		11,989	ő	11,989
Reg. Health Services-Reg. Public Health Care Unit	143,870		Ö	9,910
Reg. Health Services-Reg. Support Services	118,917	9,910	0	49,319
Training Institutions	591,828	49,319	_	396,560
TOTAL	4,783,176	398,598	2,039	350,300
Ministry of Information			•	2,008
Ghana News Agency-Ghana News Agency	24,092	2,008	0	4,397
General Administration	284,000	23,667	19,270	72
ISD-General Admin	859	72	0	
NAFTI	30,195	2,516	0	2,516
ISD-General Administration	71,000	5,917	0	5,917
	0	0	0	0
ISD-Operations Division	2,000	167	0	167
ISD-Overseas Information Department	412,146	34,346	19,270	15,076
TOTAL				10.000
Ministry of Interior	127,294	10,608	0	10,608
GIS-Border Patrol Management Unit	214,874	17,906	0	17,906
GNFS-Fire Academy & Training School	176,937	14,745	0	14,745
GIS-Immigration Training School	1/0,93/	595,833	0	595,833
GNFS-General Administration	7,150,000	12,412	0	12,412
GP-Criminal Investigations Department	148,947	60,682	0	60,682
GP-General Administration	728,187	62,228	0	62,228
GP-Police Hospital	746,740	34,250	0	34,250
GPS-General Administration	411,005	9,286	21,495	(12,209) (144,516)
GPS-General Administration	111,437	86,161	230,677	62,046
Gaming Board	1,033,936	62,046	0	1,236
GPS-Prisons Officers Training School	744,554	1,236	0	(1,124,785)
Gaming Board	14,826	22,440	1,147,224	1,834
General Administration	269,274	1,834	0	
Ghana net	22,007	2,369	0	2,369
Ghana Refugee Board	28,429		0	16,000
Migration Unit	192,000	16,000	0	5,970
Nacortic Control Board	71,638	5,970	0	213,638 2,091
National Commission on Small Arms	2,563,659	213,638	0	(167,661)
National Disaster Management Organization	25,089	2,091	1,399,397	(167,601)
National Peace Council	14,780,833	1,231,736		(15,495)
IOTAL	14,,00,	- 506	18,000	894
	30,066	2,506	0	41
Ministry of Justice	30,0	894	0	1,792
Ministry of Justice	10.730		0	2.015
Ministry of Justice Attorney General's Department-General Administration	10,730 489	41		
Ministry of Justice Attorney General's Department-General Administration Attorney General's Department-Reg. Operations	489 21 504	1 792	Ö	3,346
Ministry of Justice Attorney General's Department-General Administration Attorney General's Department-Reg. Operations Internal Audit Unit-General Administration Justice HO Compilet Office	489 21,504 24,176	1,792 2,015 3,346		3,346 385
Ministry of Justice Attorney General's Department-General Administration Attorney General's Department-Reg. Operations Internal Audit Unit-General Administration Justice HQ-Copyright Office Justice HQ-Copyright Office	489 21,504 24,176 40,153	1,792 2,015 3,346 385	0 0 0	3,346 385 657
Ministry of Justice Attorney General's Department-General Administration Attorney General's Department-Reg. Operations Internal Audit Unit-General Administration Justice HQ-Council for Law Reporting Justice HQ-Council for Law Reporting Justice HQ-Council Administration	489 21,504 24,176 40,153 4,623	1,792 2,015 3,346 385 657	0	3,346 385
Ministry of Justice Attorney General's Department-General Administration Attorney General's Department-Reg. Operations Internal Audit Unit-General Administration Justice HQ-Copyright Office Justice HQ-Council for Law Reporting Justice HQ-General Administration Justice HQ-General Legal Council	489 21,504 24,176 40,153 4,623 7,884	1,792 2,015 3,346 385	0 0 0	3,346 385 657
Ministry of Justice Attorney General's Department-General Administration Attorney General's Department-Reg. Operations Internal Audit Unit-General Administration Justice HQ-Copyright Office Justice HQ-Copyright Office	489 21,504 24,176 40,153 4,623	1,792 2,015 3,346 385 657	0 0 0	3,346 385 657

CLASSIFICATION OF EXPENDITURE BY	Y HEADS AND ANNUAL BUDGET	ITEM MONTHLY BUDGET	ACTUAL	VARIANCE
	A	В	С	D = (n =
ITEM 3	135,815	11,318	0	D = (B-C)
Serious Fraud Office-Serious Fraud Office	293,380	24,448	18,000	11,318
TOTAL	233,300	·		6,448
I Desaurces				
Ministry of Lands and Natural Resources	8,000,000	666,667	0	666,667
Forestry Commission-Forestry Services Division	140,000	11,667	0	11,667
Forestry Commission-Wildlife Division Geological Survey Department-General Administration	90,000	7,500	0	7,500
	30,000	2,500	12,020	(9,520)
BARADEP	100,000	8,333	0	8,333
Forestry Planning General Administration	120,000	10,000	180,000	(170,000)
Ghana Boundary Commission	50,000	4,167	0	4,167
Human Resource Directorate	10,000	833	0	833
Internal Audit Unit	6,000	500	0	500
Land Administration Project (LAP)	900,000	75,000	0	75,000
Office of Administrator of Stool Lands	30,000	2,500	0	2,500
PPMED	14,000	1,167	0	1,167
Statistics, Research & Information Mgt (SRIM)	10,000	833	0	833
Corporate Headquarters	20,000	1,667	0	1,667
Land Registration Division	70,000	5,833	0	5,833
Land Valuation Division	100,000	8,333	0	8,333
Public & Vested Land Management Div	50,000	4,167	30,000	(25,833)
Survey & Mapping Division	150,000	12,500	561,183	(548,683)
Births and Deaths Registry-General Admin	-33,162	2,764	0	2,764
Community Dev-Budget and Plan Unit	22,953	1,913	0	1,913
Parks and Gardens-Aburi Botanical Gardens	3,051	254	0	254
District Assembly Common Fund-Gen Admin	8,758	730	0	730
Decentralisation Implementation	7,156	596	0	596
District Assembly Common Fund-Gen Admin	5,321	443	0	443
Development Planning Unit	10,195	850	0	850
Environmental Health and Sanitation Unit	23,895	1,991	0	1,991
General Administration	115,126	9,594	0	9,594
Inspectorate Division	8,353	696	0	696
Local Government Project Support Unit Local Government Service	100,000	8,333	0	8,333
TOTAL	48,867	4,072	0	4,072
Ministry of Roads and Highways	10,276,837	856,403	783,203	73,200
Feeder Roads-Feeder Roads			·,	
General Administration	99,000	8,250	0	8,250
Ghana Highway Authority	80,000	6,667	Ō	6,667
Urban Roads-Urban Roads	225,000	18,750	0	18,750
TOTAL	92,890	7,741	0	7,741
Ministry of Tourism	496,890	41,408	Ō	41,408
General Administration		•		.00
Ghana Tourist Board	1,245,097	103,758	59,260	44,498
HOTCATT	1,980,319	165,027	0	165,027
TOTAL	17,250	1,438	0	1,438
Ministry of Trade and Industry	3,242,666	270,222	59,260	210,962
F & DTM & TC Division		•	•	- 017
Foreign Trade Missions	203,000	16,917	0	16,917
General Administration GEPC	60,000	5,000	0	5,000
Ghana Standard Board	51,235	4,270	5,000	(730)
GRATIS	140,000	11,667	0	11,667
	40,000	3,333	Ō	3,333
Human Resources Management Div,	180,000	15,000	0	15,000
Industrial Development & Investment Division NBSSI	20,000	1,667	0	1,667
PPME	70,000	5,833	0	5,833
Reg. Trade Offices	400,000	33,333	0	33,333
Private Sector Devapriums C	28,000	2,333	22,787	(20,453)
TOTAL TOTAL	40,000	3,333	0	3,333 833
Ministry of Transport	10,000	833	Ō	723
General Administration	1,242,235	103,520	27,787	75, ⁷³³
Grana Railway Dayster	2 444	,		
	2,444,796	203,733	113,305	90,428
Reg. Maritime University	625,680	52,140	113,303	52,140 52,140
and Vehicle Li-	45,775	3,815	ő	3,815
Government Technical Training Centre National Road Safety Communications	183,266	15,272	Ö	15,2 ⁷²
National Road Safety Commission	151,816	12,651	ő	12,651 15,214 15,214
TOTAL Commission	182,568	15,214	Ö	15,21 25,642
	307,700 3,941,601	25,642	Ö	25,062
	-1271,601	328,467	113,305	215,162
			,	

CLASSIFICATION OF EXPENDITURE BY	HEADS AND	ITFM		
	ANNUAL BUDGET	MONTHLY BUDGET	ACTUAL	VARIANCE
ITEM 3	A	В	С	D =(B-C)
Ministry of Water Resources, Works and Housing				
Architects Registeration Council	21 104	4 766		
Community Water & Sanitation Agency	21,194 37,154	1,766	0	1,766
Rural Housing	8,142	3,096 679	0	3,096
General Administration	224,838	18,737	0	679
Ghana Water Company Limited	7,689	641	0	18,737 641
Hydrological Services Department	25,587	2,132	0	2,132
Public Servants Housing Loans Scheme Board	10,662	889	a	889
Rent Control Department	7,108	592	0	592
Water Resources Commission	9,386	782	0	782
Public Works Department-General Administration	15,765	1,314	0	1,314
	367,525	30,627	0	30,627
TOTAL Ministry of Women and Children's Affairs	221,020	•		-
Children Centres-Children	198,072	16,506	0	16,506
-	198,072	16,506	0	16,506
Women-Women General Administration	468,000	39,000	26,089	12,911
TOTAL	864,144	72,012	26,089	45,923
Ministry of Youth and Sports				470 403
General Administration	11,760,098	980,008	309,526	670,482
National Sports College	524,726	43,727	0	43,727
National Sports Council	3,966,853	330,571	172,295	158,276 207,210
National Youth Council	2,486,520	207,210	0	207,210
TOTAL				
National Commission for Civic Education			166,798	54,919
NCCE-Headquaters	2,660,598	221,717	100,790	3.,,,,,
National Development Planning Commission		171 044	0	121,944
NDPC Geneneral Administration	1,463,323	121,944	· ·	- •
National Media Commission		2 120	0	3,128
National Media Commission	37,540	3,128	•	
NationI Labour Commission		6,167	4,430	1,737
Commission Secretariat	74,000	0,107	,	
Office of Government Machinery		2,500	0	2,500
Ashanti RCC-Budget Division	30,000	19,969	62,150	(42,181)
Ashanti RCC-General Administration	239,624	2,230	0	2,230
B.A.RCC-Budget Division	26,765	21,798	0	21,798
B.A.RCC-General Administration	261,576	1,523	0	1,523
Council of State	18,280	15,082	0	15,082
Central RCC-General Administration	180,980	32,166	9,820	22,346 53,498
Council of State	385,992	56,717	3,218	1,551
Chief of State Protocol	680,600	1,551	0	(818)
Eastern RCC-Budget Division	18,616	12,583	13,401	(249,726)
Eastern RCC-General Administration	151,000	55,422	305,148	(1,001)
Ghana AIDS Commision-Finance & Admin	665,065 34,140	2,845	· 3,846 2,500	5,801
Management Services Department	99,617	8,301	7,050	360
Greater Accra RCC-General Administration	88,918	7,410	12,646	11,689
Management Services Department	294,418	24,535	0	10,967 9,233
Northern RCC-General Administration	131,600	10,967 9,233	0	9,233
Head of Civil Serv-Performance Mgt Dir	110,800	9,233		
Head of Civil Serv-Research, Stats & Inf Mgt Dir	-			
- or CIAII DELA-MESEGION Assess				

CLASSIFICATION OF EXPENDITURE B	BUDGET	ITEM MONTHLY BUDGET B	ACTUAL C	VARIANCE
ITEM 3	Α			D = (B-C)
BNI	1,000,000	83,333	0	83,333
Bureau of National Communications	580,145	48,345	0	48,345
National Security Council	10,437,059	869,755	1,903,426	(1,033,671)
African Fund for BIO Fuels Development (AFUDID)	2,238,622	186,552	0	186,552
Research Department HQ	1,017,414	84,785	723	84,062
African Fund for BIO Fuels Development (AFUDID)	36 ,9 10	3,076	0	3,076
Cabinet Secretariat	200,000	16,667	16,080	587
Divestiture Implementation Committee (DIC)	52,450	4,371	0	4,371
General Administration	1,047,605	87,300	90,683	(3,383)
Ghana Investment Promotion Centre (GIPC)	270,500	22,542	0	22,542
Internal Audit Agency Board	320,000	26,667	0	26,667
Microfinance and Small Loans Centre	144,300	12,025	0	12,025
Millennium Development Authority (MiDA)	550,400	45,867	0	45,867
National Identification Authority (NIA)	1,000,000	83,333	557,000	(473,667)
National Pensions Regulatory Authority	500,600	41,717	25,269	16,448
National Population Council	750,300	62,525	30,885	31,640
Chief Of Staff (COS)	5,554,990	462,916	6,177,414	(5,714,498)
Policy Evaluation & Oversight Unit	100,000	8,333	0	8,333
Press Secretariat	400,000	33,333	15,650	17,683
Public Sector Reform Secretariat	140,300	11,692	13,030	11,692
Public Records and Archives Admin Dept-Gen Admin	125,600	10,467	0	10,467
Vice-President's Secretariat	3,000,000	-	0	250,000
Public Records and Archives Administration Department-	135,647	250,000	_	11,304
Scholarships Secretariat-General Administration	· · · · · · · · · · · · · · · · · · ·	11,304	0	4,781
Scholarships Secretariat-London Office	81,350	6,779	1,998	1,667
Upper East RCC-Budget Division	20,000	1,667	0	1,400
Upper East RCC-General Administration	16,800	1,400	0	
Upper West RCC-Budget Division	290,000	24,167	0	24,167 (850)
Upper West RCC-General Administration	11,999	1,000	1,850	•
Volta RCC-Budget Division	199,000	16,583	16,948	(364)
Volta RCC-General Administration	24,300	2,025	0	2,025
Western RCC-Budget Division	111,760	9,313	0	9,313
Western RCC-General Administration	18,302	1,525	0	1,525
TOTAL	180,083	15,007	14,043	964
Public Services Commission	33,974,427	2,831,202	9,271,749	(6,440, ⁵⁴⁶⁾
General Administration				001
Ghana Revenue Authority	78,000	6,500	10,400	(3,900)
GRA-General Administration				- 00
GRAND TOTAL	15,521,297	1,293,441	855,542	437,899
	204,955,807	17,079,651	43,951,850	(26,872,199)
		·	-	

CLASSIFICATION OF EXPENSE				1001
CLASSIFICATION OF EXPENDITURE	BY HEADS AN ANNUAL BUDGET	MONTHLY	ACTUAL	VARIANCE
ITEM 4	A	BUDGET B		ANKIANCE
Audit Service General's Secretariat		В	С	D = (B-C)
General Administration & Staff Development	1,140,480	95,040		,
Internal Audit	0	0,040	0 64,060	95,040
Reg., District Audits & EIDA	0	Ö	8,240	(64,060
TOTAL	0	0	391,155	(8,240
Commission on Human Rights and Admin. Justice	1,140,480	95,040	463,455	(391,155 (368,415)
CHRAJ-General Administration	1 949 500		·	(300,413
TOTAL	1,848,590	154,049	0	154,049
Contingency				
Contingency	61,172,639	5,097,720	0	
TOTAL	,,	3,037,720	0	5,097,720
Electoral Commission				
General Administration	398,000	33,167	0	33,167
Intra Sectoral Intra Sectoral Intra Contract		•	ŭ	33,107
Intra Sectoral-Intra Sectoral TOTAL	14,200,983	1,183,415	0	1,183,415
Judicial Service				,
General Administration	0.460.000			
TOTAL	8,162,939	680,245	29,629	650,616
Ministry of Communications				
Ghana Meteorological Agency-General Admin	300,076	25,006	3 750 750	(2.724.744)
General Administration	1,115,361	92,947	3,759,750 0	(3,734,744) 92,947
Ghana Information and Com Tech Dir	238,399	19,867	0	19,867
Kofi Annan ICT Center of Excellence	149,946	12,496	ŏ	12,496
Postal and Courier Services Regulatory Commission	42,842	3,570	Ö	3,570
TOTAL	1,846,624	153,885	3,759,750	(3,605,865)
Ministry of Defence	_, ,	•		
Air Force	600,000	50,000	146,154	(96,154)
General Administration	500,000	41,667	0	41,667
General Headquarters	1,920,000	160,000	26,409	133,591
Navy	500,000	41,667	0	41,667
TOTAL	3,520,000	293,333	172,563	120,771
Ministry of Education		2 500	0	2,500
Council for Technical & Vocational Educ & Training	3 0 ,000	2,500	0	2,500
General Administration	30,000	2,500 1,667	ő	1,667
Shana Book Development Council	20,000 70,000	5,833	Ö	5,833
Shana Library Board	20,000	1,667	0	1,667
Shana National Commission for UNESCO	40,000	3,333	0	3,333
lational Inspectorate Board	40,000	3,333	0	3,333
lational Service Secretariat	30,000	2,500	0	2,500 1,667
Ion-Formal Education	20,000	1,667	0	33,333
lanning Budgeting, Monitoring & Evaluation	400,000	33,333	0	62,500
SES GENERAL ADM. & FINANCE	750,000	62,500	0	8,333
GES SECONDARY EDUCATION	100,000	8,333	3,921	(3,921)
ES SPECIAL EDUCATION	0	0 12,500	0,521	12,500
SES SUPPLY & LOGISTICS SES TECHNICAL/VOCATIONAL EDUCATION	150,000	12,500	5,186	(5,186)
EG SERV-CENTRAL ADMINISTRATION	0	39,441	0	39,441
UPERVISORY BODIES	473,295	0	24,730	(24,730)
NIVERSITIES	0	181,108	3 3,837	147,271
OTAL	2,173,295	20-,		333
linistry of Employment and Social Welfare	4,000	333	0	417
actories Inspectorate-GREATER ACCRA	5,000	417	0	400
abour Department-General Administration	4,800	400	0	3,479
isability Council	41,751	3,479	0	283
eneral Administration	3,393	283	ő	333
hana Co. Operative Council	4,000	333	0	5,245
anagement Development & Productivity Institute	62,944	5,245		417
OTAL		417	0	5,000
inlstry of Energy	5,000	5,000	0	2,500
Dergy CommissionGeneral Administration.	60,000	2,500	0	33,333
eneral Administration and Finance.	30,000	3 3,333	0	7,000
ıman Resources Devt. & Management.	400,000 84,000	7,000	o	83,333 417
At == 1	1,000,000	83,333	0	132,000
anning, Budgeting, Monitoring & Evaluation.	5,000	417 132,000	0	132,000
Ower.	1,584,000	132,000		
esearch and Statistics	1.30-7/-			

CLASSIFICATION OF EXPENDITURE	BY HEADS AN ANNUAL	ID ITEM MONTHLY BUDGET	ACTUAL	VARIANCE
•	BUDGET	B B	С	D = (B-C)
ITEM 4	Α			-
Ministry of Environment, Science and Technology	330,491	27,541	21,350	6,191
C.S.I.R-Secretariat	10,500	·	0	875
Environment-EPA	220,000		19,930	(1,597)
Environment-T.C.P.D	59,500		0	4,958
G.A.E.C-Secretariat	171,508	14,292	0	14,292
MEST Headquaters-General Adinistration	791,999	66,000	41,280	24,720
TOTAL Ministry of Finance and Economic Planning		_	225 450	
CAGD-Financial Management Services	0	0	335,158	(335,158)
CAGD-Foreign Missions	45,000	3,750	804,950	(801,200)
CAGD-General Services	2,338,279	194,857 0	0 1,6 0 0	194,857
CAGD-Treasury Services	100.000	15,833	1,000	(1,600)
Finance Budget Division	190,000 40,000	3,333	0	15,833 3,333
Finance Debt Management Division	20,000	1,667	0	1,667
Finance Economic Research and Forecasting Division	50,000	4,167	Ö	4,167
Finance External Economic Relations Division Finance Financial Sector Division	20,000	1,667	Ō	1,667
Finance General Administration	967,930	80,661	5,090	75,571
Finance Institute of Accountancy Training	1,000,000	83,333	111,010	(27,677)
Finance Public Investment Division	50,000	4,167	0	4,167
Finance Public Procurement Authority	985,788	82,149	0	82,149
Finance Real Sector Division	20,000	1,667	0	1 ,6 67
Finance Securities and Exchange Commission	194,256	16,188	0	16,188
Statistical Service-Internal Audit	0	0	3,914	(3,914)
Statistical Service-Statistical Operations TOTAL	350,000	29,167	0	29,167
Ministry of Food and Agriculture	6,271,253	522,604	1,261,722	(739,117)
Fisheries Directorate	1,000,000	83,333	0	83,333
Tech Dir-Agric. Engineering Services Dept.	1,000,000	0	6,849,974	(6,849,974)
Tech Dir-Animal Production Dept.	1,200,000	100,000	0,045,574	100,000
Tech Dir-Crop Services Dept.	1,338,028	111,502	0	111,502
Tech Dir-Vet Services Dept. (Central Administration)	805,090	67,091	0	67,091
Tech Dir-Vet Services Dept. (Central Administration)	700,000	58,333	ő	58,333
Ashanti Reg. Agric Dev. Unit-Ashanti Reg. Directorate	735,000	61,250	0	61,250
B-Ahafo Reg. Agric Dev. Unit-Brong Ahafo Reg. Directora B-Ahafo Reg. Agric Dev. Unit-Techiman		61,250	0	61,250
Central Reg. Agric Dev. Unit-Central Rog. Discourse	200,000	16,667	0	16,667
Lastern Rey, Agric Dev. Unit-Afram Plaine (Kuraha Ataut	735,000	61,250	0	61,250
The state of the s		51,250	0	51,250
The state of the s	735,000 735,000	61,250	0	61,250
	500,000	61,250	0	61,250
Northern Reg. Agric Dev. Unit-Northern Reg. Directorate	976,882	41,667	0	41,667 81,407
Tech Dir-Agric. Engineering Services Dept. U-East Reg. Agric Dev. Unit-Upper East Reg. Directorate U West Reg. Agric Dev. Unit-Upper East Reg. Directorate		81,407 83,333	402.545	(319,212)
U West Reg. Agic Dev. Unit-Upper West Region Directorate Volta Reg. Agic Dev. Unit-Volta Reg. Directorate	735,000	61,250	402,545	61,250
Volta Reg. Agric Dev. Unit-Volta Reg. Directorate Western Reg. Agric Dev. Unit-Volta Reg. Directorate		61,250	0	61,250
Western Reg. Agric Dev. Unit-Western Reg. Directorate TOTAL	735,000	61,250	0	61,250
Ministry of a	735,000	61,250	Ö	61,250
Ministry of Foreign Affairs and Regional Integration	14,950,000	1,245,833	7,252,519	(6,006,686)
APRM Governing Council-APRM Governing Council Africa and AU Bureau	"		, ,-	
All Africa Students Union		9,978	0	9,978
AFRM GOVERNING Council Appear	40,800			- 400
Africa and AU Bureau	0,000	3,400	0	3,400
cegon Centre for Internation	5,191,389	432.616	0	(400 303)
	112,000	432,616	840,909	(408,293) 9,333
Ministry of Health GHS-Director General	5,344,189	9,333 445,349	0	(395,559)
Health Minister	4.55	5,543	840,909	(383,30-7
TOTAL	4,230,147	352,512	0	352,512
Ministry of Information	4 230 147	0	4,000,000	(A 000,000)
Original News Agency-Cha-	4,230,147	352,512	4,000,000	(3,647,488)
General Administration NAFTI	39,204		., 5,000	
MACII	102,960	3,26/	0	3,267
ISD-General Administration TOTAL	124,740	0,380	0	8,580
1	129,096	10,395	7,000	3,395
	396,000	10,758 33,000	0	10,758 26,000
		-5,000	7,000	20,000

	BY HEADS AN ANNUAL			
ITEM 4	BUDGET A	MONTHLY BUDGET	ACTUAL	VARIANCE
	A	В	С	D ≈(B-C)
Ministry of Interior				
GIS-Border Patrol Management Unit	617,608	F1 467		
GIS-General Administration	573,238	51,467 47,770	0	51,467
GIS-Immigration Training School	100,200	8,350	0	47,770
GNFS-General Administration GP-General Administration	1,001,760	83,480	0	0,330
GPS-General Administration	3,415,281	284,607	0	83,480 284,607
Gaming Board	264,293	22,024	0	22,024
General Administration	41,348	3,446	0	3,446
Ghana Refugee Board	114,423 33,197	9,535	0	9,535
Gaming Board	25,964	2,766 2,164	0	2,766
Nacortic Control Board	256,896	21,408	0	2,164
National Commission on Small Arms	55,595	4,633	0	21,408 4,633
National Disaster Management Organization	1,627,965	135,664	5,000,000	(4,864,336)
National Peace Council	22,233	1,853	0	1,853
TOTAL	8,150,001	679,167	5,000,000	(4,320,833)
Ministry of Justice	40.000	2 222		
Attorney General's Department-General Admin Attorney General's Department-Reg. Operations	40,000	3,333 6,667	0	3,333
Justice HQ-Copyright Office	80,000 200,000	6,667 16,667	0	6,667 16,667
Justice HQ-General Administration	2,550,000	212,500	Ö	212,500
Justice HQ-General Legal Council	400,000	33,333	Ö	33,333
Justice HQ-Law Reform Commission	80,000	6,667	0	6,667
Justice HQ-Legal Aid Scheme	30,000	2,500	0	2,500
Serious Fraud Office-Serious Fraud Office	600,000	50,000	0	50,000
TOTAL	3,980,000	331,667	0	331,667
Ministry of Lands and Natural Resources	200,000	16,667	0	16,667
Forestry Commission-Wildlife Division	200,000	16,667	0	16,667
Geological Survey Department-General Admin BARADEP	30,000	2,500	0	2,500
Forestry Planning	80,000	6,667	0	6,667
General Administration	140,000	11,667	804,841	(793,175) 30,000
Land Administration Project (LAP)	400,000	33,333	3,333 0	5,833
Office of Administrator of Stool Lands	70,000	5,833	0	1,967
Corporate Headquarters	23,600	1,967 8,333	Ö	8,333
Land Registration Division	100,000 150,000	12,500	0	12,500
Land Valuation Division	70,000	5,833	0	5,833
Public & Vested Land Management Div	160,000	13,333	0	13,333 (672,874)
Survey & Mapping Division	1,623,600	135,300	808,174	(072/074)
TOTAL Ministry of Local Govt and Rural Development			_	8,333
Births and Deaths Registry-General Admin	100,000	8,333	0	0,555
	•	0	0	· ·
The state of Planning Unit	0	· ·		n
Community Development-Budget and Planning Unit	0	0	0	0
Community Development-Community Development Insti			0	0
Community Development-Community Development Insti Births and Deaths Registry-General Administration	0	0	0	_
Community Development-Community Development Insti Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit	0 0	0	0 0 0	0 12,500
Community Development-Community Development Insti- Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit	0 0 150,000	0 0 12,500	0 0 0	0 12,500 0
Community Development-Community Development Insti- Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens	0 0 150,000 0	0 0 12,500 0	0 0 0 0	0 12,500
Community Development-Community Development Installing Sirths and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration	0 0 150,000 0	0 0 12,500 0	0 0 0 0	0 12,500 0 0 8,333
Community Development-Community Development Installianths and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist	0 0 150,000 0 0 100,000	0 0 12,500 0 0 8,333	0 0 0 0 0	0 12,500 0 0 8,333
Community Development-Community Development Installing Sirths and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration	0 0 150,000 0 0 100,000	0 0 12,500 0 0 8,333	0 0 0 0 0	0 12,500 0 0 8,333 0
Community Development-Community Development Installianths and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist	0 0 150,000 0 0 100,000 0 7,920	0 0 12,500 0 0 8,333 0 660	0 0 0 0 0	0 12,500 0 0 8,333 0 660
Community Development-Community Development Instal Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist District Assembly Common Fund-General Admin	0 0 150,000 0 0 100,000 0 7,920 0 25,000	0 0 12,500 0 0 8,333 0 660		0 12,500 0 0 8,333 0 660 0 2,083 4,167
Community Development-Community Development Instal Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist District Assembly Common Fund-General Admin Decentralisation Implementation	0 0 150,000 0 0 100,000 0 7,920 0 25,000 50,000	0 0 12,500 0 0 8,333 0 660 0 2,083		0 12,500 0 0 8,333 0 660 0 2,083 4,167
Community Development-Community Development Instal Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist District Assembly Common Fund-General Admin Development Planning Unit District Assembly Common Fund-General Admin	0 0 150,000 0 100,000 0 7,920 0 25,000 50,000 314,000	0 0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167		0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083
Community Development-Community Development Instal Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist District Assembly Common Fund-General Admin	0 0 150,000 0 0 100,000 0 7,920 0 25,000 50,000	0 0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083		0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083
Community Development-Community Development Instal Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist District Assembly Common Fund-General Admin Development Planning Unit District Assembly Common Fund-General Admin	0 0 150,000 0 100,000 0 7,920 0 25,000 50,000 314,000	0 0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083 25,833		0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083
Community Development-Community Development Instal Births and Deaths Registry-General Administration Community Development-Budget and Plan Unit Community Development-Mass Education Unit Parks and Gardens-Aburi Botanical Gardens Parks and Gardens-General Administration Parks and Gardens-General Landscape Gardening, Fiorist Postrict Assembly Common Fund-General Admin Peccentralisation Implementation Peterson State Common Fund-General Admin	0 0 150,000 0 100,000 0 7,920 0 25,000 50,000 314,000 25,000	0 0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083		0 12,500 0 0 8,333 0 660 0 2,083 4,167 26,167 2,083

CLASSIFICATION OF EXPENDITURE	BY HEADS AN ANNUAL BUDGET	D ITEM MONTHLY BUDGET	ACTUAL	VARIANCE
•	A BODGE!	В	С	D = (B-C)
ITEM 4 TOTAL	1,202,440	100,203	0	100,203
Ministry of Roads and Highways Feeder Roads-Feeder Roads General Administration Ghana Highway Authority Feeder Roads-Feeder Roads	6,500,000 2,000,000 45,000,000 11,500,000 65,000,000	541,667 166,667 3,750,000 958,333 5,416,667	3,643,595 27,732,175 0 6,402,886 37,778,656	(3,101,929) (27,565,508) 3,750,000 (5,444,552) (32,361,989)
TOTAL	03,000,000	*		
Ministry of Tourism General Administration Ghana Tourist Board HOTCATT TOTAL	1,152,454 201,153 252,273 1,605,880	16,763	206,401 0 0 206,401	(110,363) 16,763 21,023 (72,577)
Ministry of Trade and Industry	22.000	2,667	0	2,667
F & DTM & TC Division Foreign Trade Missions CEDECOM GEPC Ghana Standard Board GRATIS Industrial Development & Investment Division	32,000 35,000 50,000 35,000 50,000 150,000 75,000 275,000	2,917 4,16/ 2,917 4,167 4,167 12,500 6,250 22,917	50,000 0 0 0 103,466 0	2,917 (45,833) 2,917 4,167 12,500 (97,216) 22,917
NBSSI Private Sector Development	90,000	7,500	0	7,500
TOTAL	792,000	66,000	153,466	(87,466)
Ministry of Transport			_	
General Administration	488,208		0.	,
Ghana Railway Development Authority	5,589,293	•	0	465,774
General Administration	99,537	8,295	0	8,295
Driver and Vehicle Licensing Authority	29,944	2,495	0	2,495
Government Technical Training Centre	45,976	•	0	3,831
Driver and Vehicle Licensing Authority TOTAL	71,580	•	19,750	(13,785)
	6,324,538	527,045	19,750	507,295
Ministry of Water Resources, Works and Housing Architects Registeration Council				
Community Water & Sanitation Agency	42,717	·	0	3,560
Rural Housing	1,901,633	- /	0	158,469
Architects Registeration Council	177,033	,, 55	0	14,753
Ghana Water Company Limited	1,915,679	• -	15,313,372	(15,153,733)
Hydrological Services Department	1,020,680	/	0	8 5, 057
Public Servants Housing Loans Scheme Board	570,270	. ,	0	47,523
Rent Control Department	340,227	,	0	28,352
Water Resources Commission	59,559	.,,503	7,103	(2,139)
Public Works Department-General Administration	102,068	0,500	0	8,506
TOTAL	538,136	,0 - 3	0	44,845
Ministry of Women and Children's Affairs	6,668,002	555,667	15,320,475	(14,764,808)
Children Centres-Children	20.00			
Women-Women	30,000	-,500	0	2,500
General Administration	128,110	20,070	•	10,676
TOTAL	331,000		114,388	(86,805)
Ministry of Youth and Sports	489,110	40,759	114,388	(73,629)
General Administration	710.00-		•	<u>-</u>
National Sports College	718,005		21,424,365	(21,364,532)
National Sports Council	100,630	0,300	0	8,386
General Administration TOTAL	758,874	05,240		(44,541)
	715,852	23,024	0	59,654
National Commission for Civic Education NCCE-Headquaters	2,293,361	191,113	21,532,145	(21,341,032)
TOTAL	633,600			\ /-
NCCE-Headquaters	933,000	52,800	0	52,800
NDPC General Advisor			Ü	
NDPC Geneneral Administration	149,620	12,468	^	12,46 ⁸
			0	14,40-

CLASSIFICATION OF EXPENDITURE	BY HEADS AN	D ITFM		
	ANNUAL BUDGET	MONTHLY BUDGET	ACTUAL	VARIANCE
ITEM 4	A	B	С	D = (B c)
TOTAL				D = (B-C)
Administration				
NDPC Geneneral Administration				
National Media Commission	101,241	8,437	0	8,437
NationI Labour Commission				5,127
National Media Commission	42,750	3,563	0	3,563
Office of Government Machinery				•
Ashanti RCC-General Administration	265,000	22,083	0	22,083
Ashanti RCC-Budget Division	276,835	23,070	0	23,070
Central RCC-General Administration	262,000	21,833	0	21,833
Council of State	1,148,137	95,678	0	95,678
Chief of State Protocol	52,550	4,379	0	4,379
Council of State	262,300	21,858	7,067	14,792
Ghana AIDS Commision-Finance & Administration	86,900	7,242	0	7,242
Greater Accra RCC-General Administration	260,000	21,667	0	21,667
Management Services Department	58,500	§' 4,875	0	4,875
Northern RCC-General Administration	262,000	21,833	0	21,833
Management Services Department	4,266,420	355,535	0	355,535
Head of Civil Service-Finance and Admin Dir	373,000	31,083	0	31,083
National Security Council	354,250	29,521	0	29,521
BNI	1,090,000	90,833	0	90,833
Research Department HQ	342,000	28,500	0	28,500
African Fund for BIO Fuels Development (AFUDID)	120,000	10,000	0	10,000
African Fund for BIO Fuels Development (AFUDID)	1,059,162		0	88,264
Ghana Investment Promotion Centre (GIPC)	79 ,7 50	6,646	_	6,646 21,375
Internal Audit Agency Board	256,500		_	6 500
Microfinance and Small Loans Centre	78,000		^	56,487
National Identification Authority (NIA)	677,840	56,487	•	40,000
National Pensions Regulatory Authority	480,000	40,000	0	17,917
National Population Council	215,000	17,917		
Chief Of Staff (COS)	476,900	39,742		12,500
Public Sector Reform Secretariat	, 150,000	12,500	•	7,575
State Enterprises Commission (SEC)	90,900		0	23,524
Vice-President's Secretariat	282,290		٥	7,500
Public Records and Archives Administration Department	90,000		0	1,500
Scholarships Secretariat-General Administration	18,000	1,500	•	22,917
Upper East RCC-General Administration	275,000	22,917	0	23,268
Upper West RCC-General Administration	279,220	23,268	•	21,833
Volta RCC-General Administration	262,000	21,833	0	22,250
Western RCC-General Administration	267,000	22,250	1,972,237	(762,449)
TOTAL	14,517,454	1,209,788	2/0/	
		47 005	0	12,095
Public Services Commission	145,142	12,095		645
General Administration		. 520 227	1,455,542	(226,315)
GRA-Gonesia Authority	14,750,725	1,229,227	102,223,898	(80,755,831)
GRA-General Administration Grand Total	257,616,801	21,468,067		
rotal				

THENDITURE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

EXPENDITURE FOR POVERTY	FOCUSED	AKEAS	BI LEADS	ANDI	C (A)	
EXPENDITURE TOR LOTTER	P.E	ADMIN				Pour
	GH¢	GH¢	GH¢	GH¢	GH¢	POVERTY
						GH¢
Audit Service	2,555,992	113,067	25,867	0	2,694,926	
Auditor - General's Secretariat	0	59,895	11,877	0	71,772	0
Central Government Audits	0	1,290	0	0	1,290	0
Commercial Audits	0	171,292	6,602	64,060	241,953	0
General Administration & Staff Development	0	31,826	7,790	8,240	47,856	0
Internal Audit	-		400	0		0
Performance & Special Audit	0	46,075			46,475	46,475
Reg, District Audits & EIDA	0	323,633	42,574	391,155	757,363	757,363
TOTAL	2,555,992	747,078	95,110	463,455	3,861,635	803,837
CHRAJ						-/43/
General Administration	409,926	16,273	7,565	0	433,764	433,764
TOTAL	409,926	16,273	7,565	0	433,764	433,764
Electoral Commission						733,764
General Administration	476,600	559,726	0	0	1,036,326	C.o.
	476,600	559,726	0	0	1,036,326	518,163
TOTAL	470,000	333,720		-	1,030,126	518,163
Judicial Service	2 200 424	1 405 022	32,510	20,620	2.055.55	
General Administration	2,389,434	1,405,023		29,629	3,856,596	0
TOTAL	2,389,434	1,405,023	32,510	29,62 9	3,856,596	0
Ministry of Communications						
Ghana Meteo Agency-Gen Admin	47,932	8,908	0	3,759,750	3,816,589	0
General Administration	344,555	39,930	0	0	384,485	0
Ghana Inf and Com Tech Dir	32,340	7,000	0	0	39,340	0
Kofi Annan ICT Center of Excellence	6,227	24,000	0	0	30,227	0
Postal and Courier Services Reg Com	9,715	5,000	0	0	14,715	0
TOTAL	440,767	84,838	0	3,759,750	4,285,355	0
Ministry of Chieftaincy and Culture		0 1,000		3,733,730	4,203,335	u
Abibigroma Theatre Company	13,125	640				
Ashanti region	· ·	649	0	0	13,774	0
Brong Ahafo region	0	106,987	0	0	106,987	0
Bureau of Ghana Language-Accra	0	76,411	0	0	76,411	0
Central region	17,215	4,444	0	0	21,659	0
Eastern region	0	39,117	0	0	39,117	0
Folklore Board	0	36,029	0	0	36,029	0
General Administration	2,882	964	0	0	3,846	0
	731,631	158,583	6,865	0	897,079	0
Ghana Dance Ensemble	19,922	544	0,005			0
Greater Accra region	0			0	20,466	0
Kwame Nkrumah Memorial Park	4,138	61,807	0	0	61,807	0
Museums and Monuments	106,947	606	0	0	4,744	0
National Symphony Orchestra		29,869	0	0	136,816	0
national Theatre	20,511	3,839	0	0	24,349	0
Northern region	36,181	0	0	0	36,181	0
Pan African Writers Association	0	52,850	0	0	52,850	0
upper East region	1,420	1,200	0	0	2,620	0
Upper West region	0	23,212	0	0	23,212	0
Volta region	0	23,212	Ö		23,212	0
W.E.B. Du Bois Memorial Centre	0	23,768		0		0
western region	1,287	,, 50	0	0	23,768	0
TOTAL	0	44,244	0	0	1,287	0
Ministry of Defence	955, <u>25</u> 9	688,334	0	0	44,244	0
Air Force	• -	000,334	6,865	0	1,650,458	
General Administration	0	_				0
General Headquarters	16,867,369	0	0	146,154	146,154	0
TOTAL	1,394,444	0	0	0	16,867,369	0
Ministry of Education	18,261,813	899,674	0	26,409	2,320,527	٥
Council for Technical & Vocl Edu & Train	-0,201,813	899,674	0	172,563	19,334,050	
General Administration			•	172,303	13,00 ., -	0
Ghana Library Board	9,418	1,770	0		11,188	-
Ghana National C	0	66,281		0	•	55,540
Ghana National Commission for UNESCO	146,559,191	80,062	13,063	0	79,343	0
	0	3,300	1,964,488	0	148,603,741	0
National Service Secretariat	53,412	8,592	0	0	3,300	0
TOTAL PRINCIPLE	13,979,571		0	0	62,004	0
Office of the Chief Director	48,071	50,493 7 558 000	0	0	14,030,064	7,616,079
Office of the Minister	0	7,568,008	0	0	7,616,079	1,00
Planning Sudgeting, Monitoring & Evaluation	19,102,427	10,385	156	0	10,540	0
PSI on Distance Education	0	2,141	0	0	19,104,568	0
Was C., Research, Information of	0	57,428	0	0	57,428	0
Statistics, Research, Information & Public Relatio		12,248	0		12,248	0
CURRICUITIM DEC	0	2,776	6,186	0	8,962	0
GES - GENERAL ADM. & FINANCE	0	0	200,000	0		2,224
GES COUNCIL SECRETARIAT	0	3,178		0	200,000	2,44
CANTAI	23,936	13,393	0	0	3,178	18,664
	0	1,272	0	0	37,329	
			0	0	1,272	

EXPENDITURE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

	P.E	ADMIN	SERVICE		I LEIVI	
THE RECOURSE DEVELOPMENT	GH¢	GH¢	GH¢	INVEST	TOTAL	POVERTY
HUMAN RESOURCE DEVELOPMENT	0	1,200	•	GH¢	GH¢	GH¢.
INSPECTORATE	0+		U	C	1,200	
SUPPLY & LOGISTICS		20	U	C		u
TEACHER EDUCATION	0	144	0	3,921		14
TECHNICAL/VOCATIONAL EDUCATION	0	75	0		.,005	
PECHNICAD VOCATIONAL EDUCATION	1,196,625	7,844	0	C	,,,	,,
IFTH-ASHANTI REGION	0	3,625			-,== ., 105	,
IFTH-BRONG AHAFO REGION	0	5,204	J	C	5,023	2,538
. IFTH-EASTERN REGION	0	-	J	O	5,204	3,643
IFTH-GREATER ACCRA REGION	_	19,496	-	0	19,496	
IFTH-VOLTA REGION	0	9,595	•	0	9,595	
	0	7,523	0	0	-	0,717
REG SER-CENTRAL ADMINISTRATION	0	149,384	1,000	5,186		-,
REG SER-JUNIOR HIGH SCHOOL	0	66,134	0	0,100		
REG SER-MGT AND SUPERVISION	0	4,335			,	,
REG SER-PRE-SCHOOL	0	-	_	O	,,,,,,	
REG SER-PRIMARY	_	7,884	_	O	7,884	7,884
	0	127,961	0	O	127,961	127,961
REG SER-SENIOR HIGH SCHOOL	. 0	83,192	0	0	83,192	
REG SER-TEACHER EDUCATION	0	16,906	0	0		_
REG SER-TECH/VOCATIONAL	0	14,591	0	0		
COLLEGES OF EDUCATION	176,508		_		,	0
OTHER SUBVENTED BODIES	-	17,514	. 0	0	,	0
	0	3,000	0	0	•	0
OTHER TEACHING INSTITUTIONS	275,902	0	0	0	275,902	0
POLYTECHNIC INSTITUTIONS	3,801,676	2,795	0	0	3,804,471	0
SUPERVISORY BODIES	112,548	0	0	0	112,548	0
UNIVERSITIES	14,727,922	1,277,152	0	24,730		0
TOTAL	200,067,207		_			•
	200,067,207	9,706,902	2,184,892	33,837	211,992,839	9,307,669
Ministry of Employment and Social Welfare						
Co-operatives-General Administration	148,741	8,280	1,149	0	158,170	0
Co-operatives-Reg Services	0	469	0	. 0	469	0
Factories Inspectorate-GREATER ACCRA	33,028	979	0	0	34,006	0
Social Welfare-Child Rights Prom & Protection	0	641	0	0	641	0
Social Wellare-Child Rights Profit & Protection			0	0		0
Social Welfare-Community Care	0	77				898,001
Social Welfare-Gen Admin, Budget & Plan	892,070	5,851	80	0		0
Social Welfare-Administration	0	863	0	0		•
Labour Department-General Administration	139,924	0	0	0	139,924	69,962
Disability Council	6,836	0	0	0	6,836	0
Esi- W-	-	0	0	0	51,971	0
Fair Wages Commission	51,971	_	525	0	70,704	0
General Administration	46,991	23,188		0		98,686
Integrated Com Centres for Empl Skills	98,686	0	0			0
Management Devt & Productivity Institute	40,151	0	0	0		255,442
National Vocational Training Institute	255,442	0	0	0		233,412
Opposite W	51,129	0	0	0	51,129	_
Opportunities Industrialization Centre		0	0	0	3,777	0
Organisation of African Trade Union Unity	3,777	•	1,754	0	1,810,849	1,322,091
IOTAL	1,768,747	40,349	1,/34			
Ministry of Energy				0	104,118	0
Energy Com-Conord Administration	91,312	0	12,806			0
Energy Com-General Administration.	102,828	57,713	4,437	0	. 774	0
General Administration and Finance.		380	1,344	0		0
Truman Resources Dove & Management.	0		500	0	3,000	0
retroleum.	. 0	2,500	0	0	7,002	
Plan, Budgeting, Monitoring & Evaluation.	0	7,002		0	2,771	2,771
Power.	0	2,771	0	0	283,594	2,771
TOTAL	194,140	70,366	19,087	•		
Minte	-1				325,546	0
Ministry of Environment, Science and Techn	ology	0	0	0	62,353	0
	323,540	0	0	0		0
TYMESTOCIONES & Table Dallar Des Inct	62,353		0	21,350	533,089	0
	0	511,739	0	0	528	299,220
C.S.I.R-Soil Research Center	0	528	0	0	299,220	0
Environ- Research Center	221,372	77,848		19,930	243,861	0
	195,931	28,000	0	0	196,586	0
TIVITON Ment T C p p		14,761	0	0	236,248	0
THE ARM A D. T.	181,825	17,366	0	0	132,082	
TOPE CaN ALD Y	218,882		0	0	947,159	0
-"\\r (-D \r \r \)	124,267	7,815	18,151	0	25,973,602	0
GAEC C	890,020	38,988	25,292,037		28,950,275	299,220
G.A.E.C-Secretariat	293,482	388,083	25,310,188	41,280		
MEST Headquaters-General Admin TOTAL	233,702	1,085,128	25,310,200		2,733,282	0
TOTAL	2,513,678	· ·	417	335,158	826,607	0
Ministra, and the minutes	_	28,707	2,369,417	804,950	2,597,176	0
CAGD-Financial Management Services	0	11,374	10,284	0	2,597,170	0
CAGD-Formidicial Management Services	0	67,475	0	0	82,510	0
CAGD-Foreign Missions	2,529,701	11,756	70,754	0	1,972	
CAGD-General Administration	0	1,972	0			
CAGD-General Services CAGD-Payers Services	0	1,77 =				
CAGD-Payroll Processing Division						
7.50 Frocessing Division						
			and the second second			



THE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

EXPENDITURE FOR POVERTY	FOCUSED	AKEAS	DITILAD	J AND II	E1-1	1
EXPENDITURE FOR POTERTY	P.E	ADMIN	SERVICE	INVEST	TOTAL	POVERTY
	GH¢	GH¢	GH¢	GH¢	GH¢	CH¢
	0	75 ,5 90	824	0	76,414	and i
CAGD-Reg Services	0	227,827	1,391	1,600	230,818	0
CAGD-Treasury Services	0	0	234,741	0	234,741	0 {
HQ-Budget Division	2,082	C	0	0	2,082	0 }
HQ-Economic Planning Division	662,041	1,112,775	291,128	5,090	2,071,034	0
HO-General Administration	002,041	7,082	0	111,010	118,093	0 .
HQ-Institute of Accountancy Training		0	0	0	93,997	0
HQ-Public Procurement Authority	93,997	1,889	0	0	437,367	0
Statistical Service-Finance & Gen Admin	435,478		0	3,914		0
Statistical Service-Internal Audit	0	1,587		•	5,501	0
Statistical Service-Reg Services	0	25,820	0	0	25,820	0
Statistical Service-Technical Services	0	2,504	0	0	2,504	Q .
	3,723,298	1,576,357	2,978,539	1,261,722	9,539,917	0
TOTAL Ministry of Food and Agriculture						
Ashanti Reg A.D.Un-Adansi North-New	0	723	0	0	723	723
ASTIANTI REG A.D.Un-Adailsi North	0	17	0	. 0	17	17
Ashanti Reg A.D.Un-Adansi South	0	200	0	0	200	200
Ashanti Reg A.D.Un-Ahafo Ano South	0	330	0	0	330	330
Ashanti Reg A.D.Un-Amansie Central-New	0	301	0	0	301	301
Ashanti Reg A.D.Un-Amansie West	0	1,124	0	0	1,124	1,124
Ashanti Reg A.D.Un-Ashanti Reg Directorate	0	0	614	0	614	614
Ashanti Reg A.D.Un-Bosome freho -Asiwa				o	360	
Ashanti Reg A.D.Un-Ejisu Juaben	0	360	0			360
Ashanti Reg A.D.Un-Ejura	0	270	0	0	270	270
Ashanti Reg A.D.Un-Kwabre	0	288	0	0	288	288
Ashanti Reg A.D.Un-Obuasi Municipal	0	776	0	0	776	776
Ashanti Reg A.D.Un-Offinso North - Akomadan	0	1,783	0	0	1,783	1,783
Ashanti Reg A.D.Un-Sekyere Central - Nsuta	0	274	0	0	274	274
B-Ahafo Reg A.D.Un-Asutifi	0	2,313	0	0	2,313	2,313
B-Ahafo Reg A.D.Un-Atebubu	0	411	0	0	411	411
B-Ahafo Reg A.D.Un-Kintampo North	0	665	0	0	665	665
B-Ahafo Reg A.D.Un-Pru-New	0	360	0	0	360	360
B-Ahafo Reg A.D.Un-Tain-New	0	155	0	0	155	155
B-Ahafo Reg A.D.Un-Tano South	0	886	0	0	886	886
B-Ahafo Reg A.D.Un-Techiman	0				488	488
Central Reg A.D.Un-Assin North-A/Foso	0	488	0	0	299	299
Central Reg A.D.Un-B/ Asikuma		299	0	0		701
Central Reg A.D.Un-Cape Coast	0	701	0	0	701	2,631
Central Reg A.D.Un-Ewutu Municipality	0	2,631	0	0	2,631	336
Eastern Reg A.D.Un-Akwapim South	0	336	0	0	336	750
Eastern Reg A.D.Un-East Akim	0	750	0	0	750	1,064
Eastern Reg A.D.Un-Kwahu South	0	1,064	0	0	1,064	939
Eastern Reg A.D.Un-Lower Manya Krobo	0	939	0	0	939	688
Eastern Reg A.D.Un-Upper Manya Krobo	0	688	0	0	688	
Eastern Reg A.D.Un-West Akim	0	353	0	0	353	353
Eastern Reg A.D.Un-Yilo Krobo	0	555	0	0	555	555
Fisheries Commission Secretariat	0	968	0	0	968	968
Fisheries Dept Research	9,563	1,400			10,963	0
Fisheries Directorate	0	2,300	0	0	2,300	0
G.Accra Reg A D Un Accra a	43,101		0	0		45, ⁹⁰⁷
G.Accra Reg A.D.Un-Accra Reg Directorate G.Accra Reg A.D.Un-Ga West	0	2,807	0	0	45,907	500
HQ-Administration and Finance	0	500	0	0	500	150
HQ-Budget Division	259,024	150	0	0	150	267,633
HO-Ghana Votosian		8,610	0	0	267,633	0
HQ-Grains & Logues Council	0	456	0	0	456	0
HQ-Grains & Legumes Development Board HQ- (HRDM)	2,652	3,177	O	0	5,829	65,4 ⁹²
HQ-ICOUR	60,026	5,467	0	0	65,492	0
HO-Irrigation 6	53,639	1,105	0	0	54,744	61,568
HQ-Irrigation Development Authority	58,753	2,815	0	0	61,568	236,777
The office of the minister	218,361	18,416	0	0	236,777	230,7
HQ-(PBCME)	0	1,000			1,000	0
Northern Reg A.D.Un-Damango	12,191	8,827	0	0	21,018	1,296
TOTAL CITI KEG A D He Made	0	1,296		0	1,296	1,250
Tech Dir-Agric, Engineering Services Dept.	12,841	2,209	0	0		15,050
Tech Dir-Agric. Extention Services Dept. Tech Dir-Animal Product	0	9,059	0	0	15,050	-
Tech Dir-Animal Production Dept. Tech Dir-Crop Services Dept.	16,309		0	402,545	411,604	6,666,282
	9,948	0	0	6,849,974	6,866,282	
	4,200,263	2,875	0	0	12,823	4,200,863
Tech Dir- (Central Admiris	0	600	0	0	4,200,863	
	1,856	1,718	0	0	1,718	0
U-tast Reg A Diversion	0	3,509	0	0	5,365	5,971
- COSCINED A DITTO I.	0	5,971	0	0	5,971	260
U-West Reg Agic Dev. Unit-Lawra		260	U	0	260	126
and a superior of the superior	0	726		0	726	вĐ
	0	80		0	80	
				U		

EXPENDITURE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

	P.E	- 1111111	DI HEADS	AND	TEM	
	GH¢	ADMIM	SERVICE	INVEST	TOTAL	
U-West Reg Agic Dev. Unit-Upper West Region Di	0.14	GH¢	GH¢	GH¢	GH¢	POVERTY
U-West Reg Agic Dev. Unit-Wa Municipal Assemb	0	6,917	0		0 6,917	GH¢
Volta Reg A.D.Un-Denu District		210	0		0 210	6,917
Volta Reg A.D.Un-Ho District	0	1,200	0		0 1,200	210
Volta Reg A.D.Un-Volta Reg Directorate	0	1,663	0		0 1,663	1,200
Western Reg A.D.Un-Agona (Ahanta West)	0	1,557	0		1,003	1,663
Western Reg A.D.Un-Amenfi East-New	0	1,314	0		1,337	1,557
Western Reg A.D.Un-Axim	0	390	0		1,314	1,314
Western Reg A.D.Un-Bia-New	0	653	0			390
	0	700	0			653
Western Reg A.D.Un-Daboase (Mpohor Wasa)	0	383	0		,,,,	700
Western Reg A.D.Un-Prestea Huni-Valley	0	457	0		203	383
Western Reg A.D.Un-Shama	0	1,359	ō			457
Western Reg A.D.Un-Wassa Amenfi West	0	882	Ö			1,359
Western Reg A.D.Un-Western Reg Directorate	0	917	Q Q		0 882	882
TOTAL	4,958,526	124,939	-		0 917	917
Ministry of Foreign Affairs and Reg Integratio	n	127,939	614	7,252,519	12,336,597	11,821,600
Africa and AU Bureau	313,231		_			
All Africa Students Union		0	0		0 313,231	0
Estate and General Service Bureau	866	0	0		0 866	0
Large Missions-Abidjan Mission	0	233,079	13,104	840,909	9 1,087,092	0
	494,935	282,468	0	(0 777,403	0
Large Missions-Abuja Mission	277,634	140,668	0	(0 418,302	0
Large Missions-Addis Ababa Mission	134,963	84,750	0	(0 219,713	0
Large Missions-Beijing Mission	142,823	105,500	0	(0 248,323	0
Large Missions-Berlin Mission	138,135	62,264	0	(0 200,399	0
Large Missions-Geneva Mission	153,392	65,113	0	(218,505	0
Large Missions-London Mission	497,811	327,443	0	- (825,254	0
Large Missions-Moscow Mission	120,813	60,000	0	(180,813	0
Large Missions-New York Mission	261,572	0	0	(261,572	0
Large Missions-Paris Mission	154,799	146,325	0	(301,124	0
Large Missions-Pretoria Mission	130,348	80,000	0	(210,348	0
Large Missions-Rome Mission	121,473	0	0	(121,473	0
=	177,218	101,287	0	(278,505	0
Large Missions-Tokyo Mission	364,360	179,470	0	(543,830	0
Large Missions-Washington Mission		65,579	0		147,636	0
Neighbouring Missions-Alglers	82,057		0		144,585	0
Neighbouring Missions-Bamako	94,585	50,000	0	Ċ		0
Neighbouring Missions-Cairo	136,148	92,285	0	ď		0
Neighbouring Missions-Canakry	107,487	50,000		0		0
Neighbouring Missions-Cotonou	96,984	61,159	0	0		0
Neighbouring Missions-Dakar	82,072	56,474	0	0		0
Neighbouring Missions-Freetown	283,490	111,159	0	0		0
Neighbouring Missions-Harare	87,265	. 50,000	0	0		0
Neighbouring Missions-Kinshasa	90,847	50,000	0	•		0
Neighbouring Missions-Lome	126,796	50,000	0	0	. 20 767	0
	70,367	50,000	0	0	- 25 461	0
Neighbouring Missions-Luanda Neighbouring Missions-Lusaka	69,882	55,579	0	0		0 0
Neighbouring Missions-Monrovia	84,518	64,000	0	Ō	23 2,165	0
Neighbouring Missions-Nairobi	142,165	90,000 0	Ō	0		U
Neighbouring Missions-Ouagadougou	102,644 90,321	57,044	U	U U	D- I	υ 0
Neighbouring Missions-Kabat	105,057	50,000	0 0	Ō	206,176	0
Neighbouring Missions-Tripoli Neighbouring Missions-Windhoek	144,176	62,000 60,000	Ö	0		0
Other Missions-Belgrade	70,810 84,853	55,579	0	0	162 280	0
Other Missions-Berne	101,221	61,159	0	0	178,193	0
Other Missions-Brasilia	147,090	31,103	0	Ō	174,665	0
Other Missions-Brussels	118,191	56,474	0	0	147,875	0
Other Missions-Camberra	97,875	50,000	ő	0		0
Other Missions-Copenhagen	93,546	70,264	0	0	168,540	0
Other Missions-Havana	79,521	89,019	0	0	163,474	0
Other Missions-Kuala Lumpur	107,000	56,474	o	0	577,433	C
Other Missions-Madrid	415,010	162,423	0	0	231,066	0
Other Missions-New Delhi	160,801	70,265	0	0	192,831	0
Other Missions-Ottawa	98,831	94,000	a	0	140,542	0
Other Missions-Riyadh	90,542	50,000	0	0	286,235 212,917	0
Other Missions-Seoul	186,235	100,000	ő	0	151,114	0
Other Missions-Tehran	146,128	66,789	0		12,491,209	0
Other Missions-Tel Aviv	101,114	50,000	13,104	840,909		
Other Missions-The Hague	7,580,002	4,057,195				
TOTAL .	•					

INTTURE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

EXPENDITURE FOR POVERTY	FOCUSED	AREAS	BA MEMDS	ANDI	TOTAL	
EXPENDITURE TORTOTELL	P.E	ADMIN				POVERTY
	GH¢	GH¢.	GH¢	GH¢	GН¢	GН¢
Add to a set the lab					c 0	
Ministry of Health	6,035,061	9,175	0	0	6,044,235	,
District Health Services-(CHAG) District Health Services-District Health Administra	21,094,253	79,396	2,039	0	21,175,688	21,175,688
District Health Services-District Health Services-District Hospitals	0	42,546	0	0	42,546	42,546
District Health Services-District Hospitals District Health Services-Sub-Districts	0	27,884	0	0	27,884	27,884
Ghana Health Service-Health Administration and	0	2,739	0	0	2,739	959
Ghana Health Service-Institutional Care Division	0	2,740	0	0	2,740	0
Ghana Health Service-Office of The Director Gene	2,421,564	26,671	0	0	2,448,235	856,882
Ghana Health Service-Policy Planning, Monitoring	0	48,986	0	0	48,986	0
Chara though Comics Public Health	173,294	Ó	0	0	173,294	173,294
Ghana Health Service-Public Health Ghana Health Service-Supplies, Stores & Drug Mi	•	846	0	0	846	423
Gnana Health Service-Supplies, Stores & Drog Pa	143,586	0	0	0	143,586	0
Health HQ-Centre for Scientific Research into Plan	0	13,236	0	0	13,236	ō
Health HQ-Finance Directorate	283,612	0	0	0	283,612	0
Health HQ-Food and Drugs Board	0	3,310	0	0	3,310	0
Health HQ-General Administration & Finance	14,943	30,622	0	0	45,565	0
Health HQ-Medical and Dental Council	29,845	0	0	0	29,845	_
Health HQ-Nurses and Midwives Councils	29,643	42,935	0	0	42,935	0
Health HQ-Office of the Chief Director Health HQ-Office of the Minister		· ·	0	4,000,000		42,935
•	266,180	19,826			4,286,006	0
Health HQ-Pharmacy Council	44,535	2,685	0	0	47,220	0
Health HQ-Planning, Budget, Monitoring & Evalua	0	3,617	0	0	3,617	0
Health HQ-Private Hospitals and Maternity Homes	81	0	0	0	81	0
Health HQ-Procurement and Supply Directorate	0	3,228	0	0	3,228	0
Health HQ-St. John's Ambulance Brigade	23,035	0	0	0	23,035	23,035
Health HQ-Traditional Medicine Practise Council	3,510	0	0	0	3,510	0
Psychiatry Hospitals (Tertiary Health Services)-Ac	706,586	68,187	0	0	774,773	387,386
Psychiatry Hospitals (Tertiary Health Services)-A	0	5,151	0	0	5,151	2,576
Psychiatry Hospitals (Tertiary Health Services)-Pa	0	86,836	0	0	86,836	43,418
Reg Health Services-Office of Reg Director Reg Health Services-Reg Hospitals	4,248,527	20,953	0	0	4,269,480	2,134,740
Per Health Comings Des Dublic II III C	0	4,057	0	0	4,057	0
Reg Health Services-Reg Public Health Care Unit	0	1,800	0	0	1,800	1,800
Reg Health Services-Reg Support Services	0	12,327	0	0	12,327	6,164
Teaching Hospitals (Tertiary Health Services)-Kor	415,893	0	0	0	415,893	. 0
Teaching Hospitals (Tertiary Health Services)-Kor	5,321,139	10,000	0	0	5,331,139	0
Training Institutions-Post Graduate College of Ph Training Institutions-Training Institutions	11,997	0	0	0	11,997	0
TOTAL	1,837,583	2,970	a	0	1,840,553	1,288,387
Ministry of Information	43,075,223	572,722	2,039	4,000,000	47,649,984	32,252,352
Ghana News Agency-Ghana News Agency		•	4-55	-,000,000	47,049,904	32,232,332
HQ-General Administration	105,593	22,170	0		422.760	0
HQ-Ghana Broadcasting Corporation	25,260	41,191	0 19,270	0	127,763	0
HQ-NAFTI	1,208,243	16,400		0	85,720	0
ISD-General Administration	53,628	29,011	0	0	1,224,643	
ISD-Operations Division	547,603	46,790	0	7,000	89,639	0
ISD-Overseas Information Department	0	2,683	0	0	594,393	0
TOTAL THORNAGON Department	0	8,000	0	0	2,683	0
Ministry of Interior	1,940,327	166,245	0	0	8,000	0
GIS-Border Patrol Management Unit		100,243	19,270	7,000	2,132,841	o
GIS-General Administration	0	2.010				
GIS-Immigration Training School	1,951,045	2,019	0	0	2,019	0
GNFS-General Administration	0	86,489	0	0	2,037,534	0
Ghana Police Service-General Administration Ghana Prisons Service C	4,574,297	38,190	0	0	38,190	0
Ghana Prisons Service-General Administration Ghana Prisons Service General Administration	21,462,052	45,452	0	0	4,619,749	2,309,874
	3,636,845	552,148	0	0	22,014,199	0
Ghana Prisons Service-Prisons Officers Training S Interior HO-Gaming Board	0	423,767	21,495	0	4,082,107	4,082,107
Interior HQ-Gaming Board	o	451,635	230,677	0	682,312	0
Interior HO-General Administration	7,910	1,000	0	0	1,000	0
""CHO! ITO"NACOPTIC Control n	41,027	4,100	0	0	12,010	0
Interior HQ-National Disaster Ma	64,003	194,479	1,147,224	o	1,382,730	0
Interior HQ-National Disaster Management Organ	798,973	600.222	0	0	64,003	O
	32,536,152	699,232	0	5,000,000	6,498,206	6,498,206
		2,498,510	1,399,397	5,000,000	41,434,059	12,890,187
				,000	-x,-34,039	

EXPENDITURE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

	P.E	AKEAS	BA HEVD	S AND IT	"EM	
	P.E GH¢	ADMIN	SERVICE	INVEST	TOTAL	
Ministry of Justice		GH¢	GH¢	GH¢	GH¢	POVERTY
Attorney General's Department-General Administ	305 6				One	GH¢.
Attorney General's Department-Reg Operations	005,055	69,517	18,000	0	393,156	
Internal Audit Unit-General Administration	0	11,668	0	0	11,668	0
HO-Copyright Office	0	5,900	0	0	5,900	0
HQ-Council for Law Reporting	4,384	2,000	0	. 0		0
HO-General Administration	22,184	13,158	0	0	6,384	0
HQ-General Legal Council	49,377 108,196	96,352	a	Ö	35,342 145,729	0
HQ-Law Reform Commission	12,154	1,450 6,072	Ü	0	109,646	0
HQ-Legal Aid Scheme	46,846	6,582	0	0	18,226	0
Registrar General's Dep't-General Admin	58,577	14,948	0		53,428	53,428
Serious Fraud Office-Serious Fraud Office	250,941	24,927	0	0	73,525	0
TOTAL	858,297	252,576	_	0	275,868	0
Ministry of Lands and Natural Resources	,,	232,376	18,000	0	1,128,873	53,428
Forestry Services Division	421,691	0	•	_		
Forestry Commission-Wildlife Division	-	0	0	0	421,691	295,184
Geological Survey Dept-General Admin	264,661	209,115	0	0	473,777	331,644
HQ-BARADEP	131,091	13,593	0	0	144,684	0
HQ-General Administration	1,634	0	12,020	0	13,654	0
· ·	1,627,079	30,425	180,000	804,841	2,642,345	0
HQ-Human Resource Directorate	0	8,000	0	0	8,000	0
HQ-Internal Audit Unit	0	500	0	0	500	0
HQ-Land Administration Project (LAP)	0	12,000	0	3,333	15,333	0
HQ-Office of Administrator of Stool Lands	601	0	0	0	601	0
HQ-PPMED	0	1,212	0	0	1,212	0
HQ-Statistics, Research & Inf Mgt (SRIM)	0	1,309	0	0	1,309	0
Lands Com-Corporate Headquarters	235,197	0	0	0	235,197	0
Lands Com-Land Valuation Division	95,154	0	0	0	95,154	0
Lands Com-Public & Vested Land Mgt Div	0	0	30,000	0	30,000	0
			561,183	0	782,989	o
Lands Com-Survey & Mapping Division	209,632	12,174		808,174	4,866,446	626,827
TOTAL	2,986,740	288,329	783,203	000,174	4,000,440	
Ministry of Local Govt and Rural Developmen				0	168,493	84,247
Births and Deaths Registry-Gen Admin	160,092	8,401	0	0		0,211
DCD-Budget and Planning Unit	474,861	485	0	0	475,346	0 %
DCD-Community Development Institutions Unit	0	72	0	0	72	0
DCD-Gender Unit	0	48	0	0	48	36
DCD-General Administration	0	36	0	0	36	0
DCD-Mass Education Unit	0	1,173	0	0	1,173	0
Aburi Botanical Gardens	0	1,100	0	0	1,100	0
	268,945	14,174	0	0	283,119	0
Parks and Gard-General Admin	0	999	0	0	999	0
Parks and Gard-Gen Land Gard, Flo & Ext	0	1,052	0	0	1,052	0
District Assembly Common Fund		5,762	0	0	17,875	0
District Assembly Common Fund-General Adminis	12,113	0,702	0	0	6,529,321	-
HQ-Decentralisation Implementation	6,529,321		0	0	2,686	2,686
HQ-Environmental Health and San Unit	686	2,000	o	0	401,372	0
HQ-General Administration	373,437	27,935	0	0	379	0
HQ-Inspectorate Division	0	379	0	0	17,482	17,482
HQ-Local Govt Project Support Unit	0	17,482		0	25,213	0
	23,185	2,029	0	0	7,925,767	104,451
HQ-Local Government Service	7,842,640	83,126	0	Ū	• •	
TOTAL	•			2 642 505	3,966,326	3,966,326
Ministry of Roads and Highways	318,434	4,297	0	3,643,595	28,395,296	0
Feeder Roads-Dept of Feeder Roads	572,375	90,747	0	27,732,175	955,067	0.
HQ-General Administration	950,067	5,000	0	0	6,548,057	0
HQ-Ghana Highway Authority		14,304	0	6,402,886	39,864,746	3,966,326
Urban Roads-Dept of Urban Roads	130,867	114,347	0	37,778,656	39,004,744	
TOTAL	1,971,743	114,547			305,818	0
Ministry of Tourism		e (E6	59,260	206,401	109,403	0
	34,501	5,656	0	0	415,221	0
General Administration	109,403	0	59,260	206,401	413,244	
Ghana Tourist Board	143,904	5,65 6	33,200		26 200	0
TOTAL			0	0	36,290 261,197	0
Ministry of Trade and Industry	27,952	8,338	5,000	50,000	80,691	0
CEDECOM	206,192	O	5,000	0	158,205	0
General Administration	80,691	0	0	0	126,601	0
GEPC	158,205	0	o	0	103,466	0
Ghana Standard Board	126,601	0	0	103,466	170,653	170,653
GRATIS	126,601	0	0	0	50,973	0
Industrial Deut & Terrestment Division	170,653	0	22,787	0	988,071	170,653
Industrial Devt & Investment Division	170,633	28,186	27,787	153,466	300,0	
NBSSI		36,524	2,,,			
PPME	770,294					
TOTAL						

EXPENDITURE FOR POVERTY F	OCUSED	AKEAS D	CERVICE	INVEST	TOTAL	POVERTY
EXPENDITORETOR	P.E GH¢	ADMIN GH¢	GH¢	GH¢	GH¢	GH¢
linistry of Transport	dire	20.407	113,305	0	922,356	0
Seneral Administration	779,554	29,497	0	. 0	29,480	0
Shana Railway Development Authority	0	29,480 7,051	0	0	233,515	0
Driver and Vehicle Licensing Authority	226,464 13,597	5,629	0	0	19,226	0
Sovernment Technical Training Centre	13,397 44,869	39,310	0	19,750	103,929	0
National Road Safety Commission	1,064,484	110,966	113,305	19,750	1,308,505	0
TOTAL Ministry of Water Res, Works and Hos			0	0	3,965	0
Architects Registeration Council	3,965	0	0	0	199,364	99,682
Community Water & Sanitation Agency	199,364 0	17,309	0	0	17,309	17,309
Department of Rural Housing	192,451	39,540	0	15,313,372	15,545,364	0
General Administration	0	100	0	0	100	0
Ghana Water Company Limited Hydrological Services Department	0	2,510	0	0	2,510	0
Public Servants Hos Loans Scheme Board	220	2,284	0	0	2,504 15,663	0
Rent Control Department	2,295	6,266	0	7,103 0	1,036	0
Technical Services Centre	0	1,036 0	0	0	23,151	0
Water Resources Commission	23,151 772,030	666	0	0	772,697	0
General Administration	1,193,476	69,711	0	15,320,475	16,583,663	116,991
TOTAL Ministry of Women and Children's Affairs	_,,,	•				
Department of Children	44,202	10,512	0	0	54,714	0
Department of Women	28,179	3,163	0	0	31,342 2 09,742	209,742
General Administration	27,868	41,398	26,089	114,388 114,388	295,798	209,742
TOTAL	100,249	55,072	26,089	114,300	232,750	
Ministry of Youth and Sports General Administration	14,100	266,567	309,526	21,424,365	22,014,558	0
National Sports College	190,226	6,504	0	0	196,730	0
National Sports Council	14,567	31 ,7 29	172,295	107,780	326,371	0
National Youth Council	209,202	0	0.	0	209,202	0 a
TOTAL	428,095	304,799	481,821	21,532,145	22,746,861	U
National Commission for Civic Education NCCE-Headquaters	809,821	251,886	166,798	0	1,228,505	614,252
NCCE-Reg Services	11,388	231,866	100,798	0	11,388	5,694
TOTAL	821,209	251,886	166,798	0	1,239,893	619,946
National Development Planning Commission	n					
NDPC Geneneral Administration	23,707	118,426	0	0	142,133	0
Social Investment Fund Project TOTAL	0	2,500	0	0	2,500	0 0
National Media Commission	23,707	120,926	G	0	144,633	J
National Media Commission	8,910	12,194	0	0	21,104	0
TOTAL National Labour C	8,910	12,194	0	ő	21,104	0
NationI Labour Commission Commission Secretariat					•	
TOTAL	30,613	17,250	4,430	0	52,293	0
Office of Government Machinery	30,613	17,250	4,430	0	52,293	0
Ashanti RCC-General Administration						
	33,217	30,515	62,150	0	125,881	0
B.A.RCC-Budget Division	0	744	0	0	744	C
B.A.RCC-General Administration	21,825	13,669	0	0	35,494	C
Central RCC-Budget Division	0					. (
Central RCC-General Administration	25,321		0	0	2,686	
Commissions and Councils-Council of State	112,508	U	v	0	25,321	
Commissions and Councils-Office of the Chief of		20,077	9,820	0	150,405	(
Eastern RCC-Budget Division	•	10,793	3,218	0	20,011	(
Eastern RCC-General Administration	0	2,772	0	0	2,772	(
Ghana AIDS Com-Fin & Admin	7,509	14,614	13,401	7,067	42,591	
	48,619	14,000				367,76
Greater Accra RCC-Budget Division	(5,539	553,140	0	•	
Greater Accra RCC-General Admin	(0 8,068	3,040	0	9,385	
Management Services Department	ď	_	2,300	0	10,568	
Northern RCC-General Administration		11,40,	-,030	0	18,537	
Office of Parliament-Gen Admin	24,322	,	12,646	0	53,374	
the data of the second	1,499,388	3	0 0	0		
nead of Civil Service-Fin and Admin po						
Head of Civil Service-Fin and Admin Dir BNI	4 11,936 1,092,454	,-	62,533	0		

EXPENDITURE FOR POVERTY FOCUSED AREAS BY HEADS AND ITEM

	P.E ADMIN OFFICE AND ITE				TEM	
Bureau of National Communications	GH¢	ADMIN GH¢	SERVICE GH¢	INVEST GH¢	TOTAL GH¢	POVERTY
	0	62,726	0	C		GH¢
National Security Council	584,496	90,200	1,903,426	C		,
Research Department FM	0	43,141	0	C		
Research Department HQ	0	. 0	723	o		
AFUDID	0	988	0	0		v
Cabinet Secretariat	0	0	16,080	C	-	U
General Administration	1,073,100	36,323	90,683	0		U
GIPC	39,588	10,869	0	0		•
Internal Audit Agency Board	82,221	57,719	0	0		•
Microfinance and Small Loans Centre	191,076	,, 0	0	0	· ·	•
National Identification Authority (NIA)	0	0	557,000	0		•
National Pensions Regulatory Authority	328	39,188	25,269	0		-
National Population Council	42,617	35,631	30,885	0		-
Office of the Chief Of Staff (COS)	53,246	71,051	6,177,414	1,965,170	8,266,881	
Press Secretariat	0	0	15,650	0	15,650	0
Public Sector Reform Secretariat	27,199	0	0	0	27,199	a
PURC	59,786	0	0	0	59,786	0
State Enterprises Commission (SEC)	91,977	20,921	0	0	112,898	0
Vice-President's Secretariat	0	43,919	0	O	43,919	0
Public Re & Arch Admin Dept-Gen Admin	17,702	17,532	0	0	35,234	0
Scholarships Secrt-Gen Admin	15,425	8,265	1,998	0	25,688	0
Scholarships Secretariat-London Office	0	3,691	0	0	3,691	0
Upper East RCC-General Administration	24,332	37,712	0	0	62,044	0
Upper West RCC-Budget Division	0	1,534	1,850	0	3,384	0
Upper West RCC-General Admin	10,616	27,022	16,948	0	54,586	0
Volta RCC-General Administration	12,440	4,103	0	0	16,543	0
Western RCC-Budget Division	0	4,817	0	0	4,817	0
Western RCC-General Administration	8,686	17,002	14,043	0	39,731	0
TOTAL	5,611,932	853,923	9,334,282	1,972,237	17,772,373	1,226,594
Public Services Commission						
General Administration	51,203	9,442	10,400	0	71,044	0
TOTAL	51,203	9,442	10,400	0	71,044	0
Ghana Revenue Authority						0
Domestic Tax Division	3,919,095	0	Ō	0	3,919,095	0
GRA-General Administration	9,391,654	0	855,542	1,455,542	11,702,738	0
TOTAL	13,310,749	0	855,542	1,455,542	15,621,833	
GRAND TOTAL	361,065,336	26,886,387	43,951,850	102,223,898	534,127,471	7 U1
TOIAL	•					

MAY 2011

List of Acronyms

ARIC Audit Report Implementation Committee

BDU Budget Development Unit

BoG Bank of Ghana

BMS Budget Management System

BPEMS Budget and Public Expenditure Management System

CAG Controller and Accountant -General

CAGD Controller and Accountant-General's Department

CEPS Customs Excise and Preventive Services

FAA Financial Administration Act 2003 Act 654

FAR Financial Administration Regulations LI 1802

FWSC Fair Wages and Salaries Commission

GCNet Ghana Community Network

GES Ghana Education Service

GHS Ghana Health Service

GIFMIS Ghana Integrated Financial Management Information System

GoG Government of Ghana

GPRS Ghana Poverty Reduction Strategy

GRA Ghana Revenue Authority

HIPC Highly Indebted Poor Country

HRMS Human Resource Management System

IGF Internally Generated Funds

IPPD Integrated Personnel and Payroll Database

IRS Internal Revenue Service

MDA Ministries, Departments and Agencies

MDBS Multi-Donor Budgetary Support

MDRI Multilateral Debt Relief Initiative

MINT Ministry of Interior

MAY 2011

MLGRD Ministry of Local Government and Rural Development

MMDA Metropolitan Municipal and District Assembly

MoE Ministry of Education

MoFEP Ministry of Finance and Economic Planning

MoH Ministry of Health

MoT Ministry of Transport

MoD Ministry of Defence

MoTI Ministry of Trade and Industry

MESW Ministry of Employment and Social Welfare

MoJAG Ministry of Justice and Attorney General

MoCC Ministry of Chieftaincy and Culture

MoWAC Ministry of Women and Children Affairs

MoYS Ministry of Youth and Sports

MEST Ministry of Environment Science and Technology

MoRH Ministry of Road and Highways

MFA Ministry of Foreign Affairs and Regional Integration

MLNR Ministry of Lands and Natural Resources

MoEN Ministry of Energy

MoC Ministry of Communication

MoFA Ministry of Food and Agriculture

PSC Public Services Commission

MWRWH Ministry of Water Resources, Works and Housing

NHIL National Health Insurance Levy

PAS Public Accounts Section

PDI Public Debt and Investment

PFM Public Financial Management

SOE State Owned Enterprise

SSNIT Social Security and National Insurance Trust

VATS Value Added Tax Service

MAY 2011

REPORT OF THE CONTROLLER AND ACCOUNTANT-GENERAL ON THE PUBLIC ACCOUNTS

1.0 INTRODUCTION

The Controller and Accountant-General is required by Section 40 of the Financial Administration Act (FAA), 2003 Act 654 and Regulation 188 of the Financial Administration Regulations (FAR), 2004, LI 1802 to prepare and transmit to the Auditor-General and the Minister of Finance and Economic Planning (MoFEP) the Public Accounts on the Consolidated Fund of the Republic of Ghana by the 15th day of the following month.

The financial statements comprise:

- A Balance Sheet
- A Statement of Revenue and Expenditure
- A Statement of Receipts and Payments
- A Cash Flow Statement
- Notes to the Accounts

The following are also included in the financial statements:

- Functional Classification of Expenditure by Items and Heads
- Summary of Expenditure by Items and Heads

2.0 THE SCOPE OF THE FINANCIAL STATEMENTS:

In compliance with Articles 175 and 176 of the Constitution of the Republic of Ghana, these financial statements known as the Public Accounts of Ghana are prepared on the Consolidated Fund only. They do not include other public funds established by or under Acts of Parliament and retained Internally Generated Funds.

3.0 SUMMARY OF RECEIPTS AND PAYMENTS

The summary of Receipts and Payments for the month of May is as follows:

	MAY 2011 BUDGET	MAY 2011 ACTUAL		
_	GН ⊄ М	GH¢M	GH¢м	GHCM
Receipts	1,038.44	1,132.98	(94.54)	1,083.74
Payments	1,000.78	1,354.63	(353.85)	564. ⁹⁹
Net Receipts/ Payments	37.66	(221,65)	(259.31)	(518.75)

MAY 2011

4.0 SUMMARY OF REVENUE AND EXPENDITURE

The Revenue and Expenditure for the month resulted in a deficit of GH¢175.94 million as follows:

	MAY 2011 BUDGET GH¢M	MAY 2011 ACTUAL GH¢M	MAY 2010 ACTUAL GH¢M
REVENUE	724.74	616.36	624.14
EXPENDITURE	849.84	792.30	517.53
SURPLUS/(DEFICIT)	(125.10)	(175.94)	106.61

5.0 ADDITIONAL STATISTICS

5.1 REVENUE

Total revenue is made up of Direct tax, Indirect tax, Grants and Non-tax.

5.1.1 DIRECT TAX

Direct tax amounted to GH¢278.88 million as against the expected amount of GH¢276.43 million, indicating a favourable variance of GH¢2.45 million.

5.1.2 INDIRECT TAX

Indirect tax was GH¢370.71 million against a budget amount of GH¢322.55 million. This resulted in a favourable variance of GH¢48.16 million.

Details of the Indirect Tax are as follows:

- 5.1.2.1 *Value Added Tax* received was GH¢186.86 million as against the budgeted figure of GH¢161.47 million. This gives a favourable variance of GH¢25.39 million.
- 5.1.2.2 *Import Duty* for April was GH¢111.43 million as against the budgeted figure of GH¢106.14 million. This resulted in a favourable variance of GH¢5.29 million.
- 5.1.2.3 *Excise Duty* received for the month was GH¢13.22 compared with a budget of GH¢10.45 million. This gives a adverse variance of GH¢2.77 million
- 5.1.2.4 **Communication Service Tax** received was GH¢12.13 million as against the budgeted figure of GH¢11.80 million. This indicates a favourable variance of GH¢0.33 million.

MAY 2011

5.1.2.5 Export Duty on Cocoa received was GH¢5.00 million as against a budgeted amount of GH¢5.18 million, resulting in an adverse variance of GH¢0.18 million

5.1.3 NON-TAX REVENUE

Non-Tax Revenue for the month was GH¢8.82 million as against a budgeted figure of GH¢44.80 million, giving rise to an adverse variance of GH¢35.98 million.

5.1.3.1 **GRANTS**

Grants received during the month was GH¢29.65 as against the budgeted figure of GH¢108.47 million. This resulted in an adverse variance GH¢108.36 Million

5.1.3.2 **EXPENDITURE**

Expenditure is made up of Personnel Emoluments and Related cost, Administration, Service and Investment. The total for the month amounted to GH¢792.30 million as against the budget of GH¢849.84 million, resulting in a favourable variance of GH¢57.54 million.

5.1.3.3 Personnel Emoluments and Related costs for the month was GH¢395.57 million against GH¢372.73 million budgeted. This gives an adverse variance of GH¢22.84 million. The breakdown for the month is as follows:

	MAY 2011 GH¢M	MAY 2010 GH¢M
Central Payroll Cost	256.18	148.82
Subventions	84.04	78.38
Foreign Missions	6.53	6.07
Employer's SSF contribution	14.91	0
Pensions	33.91	23.85
TOTAL	395.57	261.93

MAY 2011

- 5.1.3.4 **Administration Expenditure** paid was GH¢237.44 million against the budgeted figure of GH¢185.99 million. Actual expenditure was therefore GH¢51.45 million more than budgeted, indicating an adverse variance.
- 5.1.4 Service Expenditure for the month was GH¢13.62 million against the budgeted figure of GH¢16.97 million resulting in a favourable variance of GH¢3.35 million.
- 5.1.4.1 **Investment Expenditure** amounted to GH¢145.67 million for the month, against a budgeted figure of GH¢274.15 million. This resulted in a favourable variance of GH¢128.48 million.

6.0 STATUTORY PAYMENTS

	MAY 2011	MAY 2011
	GH¢ Million	GH¢ Million
Petroleum Related Fund	0.43	• 0.29
National Health Insurance Fund	36.60	13.70
Ghana Education Trust Fund	167.94	0.00
	16.55	11.70
Road Fund	228.23	0.00
District Assembly Common Fund		

7.0 PUBLIC DEBT

- 7.1 External debt repayment amounted to GH¢62.52 million.
- 7.2 **Net domestic borrowing** amounted to GH¢394.59 million.
- 7.3 **Domestic Debt Interest** paid amounted to GH¢94.61 million.
- 7.4 External Debt Interest paid amounted to GH¢19.76 million.
- 7.5 Charges on Principal and Interest paid was GH¢0.89 million.

MAY 2011

8.0 APPROPRIATION

	GH¢
	MILLION
ANNUAL APPROPRIATION	12,670.76
UTILISED APPROPRIATION AS AT MAY	4,791.35
UNUTILISED APPROPRIATION	7,879.41

9.0 CONCLUSION

I wish to take this opportunity to thank all the staff of CAGD and other public officers for the immense contributions towards the preparation of the Report and the Public Accounts of the Consolidated Fund.

In compliance therefore with Section 40 of the FAA, 2003 (Act 654) and Regulation 188 of the FAR, 2004 (LI 1802), the Report and the Public Accounts on the Consolidated Fund for the month of May, 2011 are hereby presented.

RAPHAEL WASI TUFUOR

CONTROLLER AND ACCOUNTANT-GENERAL

STATEMENT OF RECEIPTS AND PAYMENTS MONTH ENDED MAY 31, 2011

151		BUDGET	MONTHLY	ACTUAL		VARIANCE
NOTE		BUDGET GH¢ GH¢		GН¢	% OF	
RECEIPTS						1
Direct Tax	7	3,317,219,497	276,434,958	278,880,487	25	2,445,529
Indirect Tax	8	3,870,543,805	322,545,317	370,709,731	33	48,164,414
Tax Receipts		7,187,763,302	598,980,275	649,590,218	57	50,609,943
Non-Tax Revenue	9	537,549,763	44,795,814	8,820,489	1	(35,975,324)
Grants	10	1,301,601,200	108,466,767	11,620	0	(108,455,147)
NHIL	15	477,672,730	39,806,061	79,692,222	7	39,886,161
Advances Recoveries		0	0	278,824	0	278,824
Public Loans	17	2,956,677,936	246,389,828	394,585,466	35	148,195,638
TOTAL RECEIPTS		12,461,264,931	1,038,438,744	1,132,978,839	100	94,540,095
		*5'				
PAYMENTS						
Personnel Emoluments &						
Related Cost	11	4,472,761,500	372,730,125	445,568,884	33	(72,838,759)
Administration	12	2,231,904,490	185,992,041	237,439,326	18	(51,447,285)
Service	13	203,625,510	16,968,793	13,622,551	1	3,346,241
Investment	14	3,289,788,367	274,149,031	145,666,950	11	128,482,081
Advances		0	0	71,719	0	(71,719)
Statutory Payments	19	1,191,483,070	99,290,256	449,744,528	33	(350,454,272)
External Loan Repayments		619,763,930	51,646,994	62,518,979	5	(10,871,984)
TOTAL:PAYMENTS		12,009,326,867	1,000,777,239	1,354,632,936	100	(353,855,697)
				(221,654,097)		

Net Receipts/ Payments

(221,654,097)

Cash and Bank Balance at 1/05/11

78,022,879

Cash and Bank Balance at 31/05/11

(143,631,218)

STATEMENT OF REVENUE AND EXPENDITURE MONTH ENDED MAY 31, 2011

		MONTHLY BUDGET	ACTUAL	% OF TOTAL ACTUAL	VARIANCE
	NOTE	GH¢	GH¢		GH¢
REVENUE					
Direct Tax	7	276,434,958	278,880,487	45	2,445,529
Indirect Tax	8	295,045,317	328,646,313	53	33,600,996
Non-Tax Revenue	9	44,795,814	8,820,489	1	(35,975,324 ₎
Grants	10	108,466,767	11,620	0	(108,455 ,1 47)
TOTAL REVENUE		724,742,855	616,358,909	100 [(108,383,946)
EXPENDITURE					
Personnel Emoluments &					
Related Cost	11	372,730,125	395,568,884	50	(22,838,759)
Administration	12	185,992,041	237,439,326	30	(51,447,285)
Service	13	16,968,793	13,622,551	2	3,346,241
Investment	14	274,149,031	145,666,950	18	128,482,081
TOTAL EXPENDITURE		849,839,989	792,297,711	100	57,542,278
SURPLUS/(DEFICIT)		(125,097,134)	(175,938,801)		(50,841,668)

106,607,097

(12,709,285,002)

(175,938,801)

(15,654,713,188)

BALANCE SHEET AS AT MAY 31 2011

ASSETS

	Note	2011 GH¢	2010 GH¢
CASH AND BANK BALANCES		(143,631,218)	574,542,399
ADVANCES	2	7,775,409	5,725,676
LOANS RECEIVABLES	3	1,500,349,110	985,919,949
INVESTMENTS	4	1,140,477,935	642,860,711
TOTAL ASSETS	_	2,504,971,236	2,209,048,735
LIABILITIES			
LOANS (PUBLIC DEBT)	5	18,089,919,431	14,580,978,357
SUNDRY CREDITORS & OTHER FUNDS	6	69,764,994	337,355,380
TOTAL LIABILITIES	_	18,159,684,424	14,918,333,737
NET ASSET		(15,654,713,188)	(12,709,285,002)
REPRESENTED BY:			
ACCUMULATED RESULTS		(15,478,774,387)	(12,815,892,099)

RAPHAEL KWASI TUFUOR

SURPLUS /(DEFICIT)

ACCUMULATED FUND

CONTROLLER AND ACCOUNTANT-GENERAL

July 11 2-71

STATEMENT OF CASH FLOW FOR THE MONTH ENDED MAY 31, 2011

Cash flow from operating activities	NOTE	2011 GH¢	2010 GH¢
Direct Tax	7	278,880,487	134,496,629
Indirect Tax	8	370,709,731	242,280,799
Non-Tax Revenue	9	8,820,489	7,304,854
Grants	10	11,620	262,307,311
Other Receipts	20	79,971,046	25,544,613
Personnel Emoluments & Related Cost	11	(445,568,884)	(257,121,489)
Administration	12	(237,439,326)	(164,070,302)
Service	13	(13,622,551)	(22,310,009)
Investment	14	(145,666,950)	(74,030,695)
Statutory Payments	19	(449,744,528)	(25,689,749)
Advances Granted		(71,719)	(14,411)
Net cash flow from operating activities		(553,720,584)	128,697,551
Cash flow from financing activities Net Domestic Borrowing External Loan		394,585,466	70,747,214
External Loan Repayment		-	341,062,657
Net cash flow from financing activities		(62,518,979) 332,066,487	(21,752,476) 390,057,395
Net Increase/(decrease) in cash and cash equivalents			390,037,333
Cash and Cash equivalents at 1/05/11		(221,654,097)	518,754,946
Cash and Cash equivalents at 31/05/11		78,022,879 (143,631,218)	55,787,453 574,542,399

1. ACCOUNTING POLICIES

1.1 Accounting Basis

The Financial Statements are prepared on a modified cash basis.

Government reports revenue in the period in which they are received.

Expenditure is recognized when goods and services are received and paid for.

Payments for Fixed Assets acquired are expensed in the accounting year of acquisition

Loans and investments are recorded on a historic cost basis without any provision for diminution in value

1.3 Foreign Currency Translation

Transactions in foreign currencies are translated into the Ghana cedi equivalent using rates in effect at the time of these transactions.

Assets and liabilities denominated in foreign currency are translated using the closing rates of exchange at the end of the period. Any resulting foreign exchange gains or losses are taken up in the Net Accumulated Results.

1.4 Grants

Grants are recognised as and when they are received



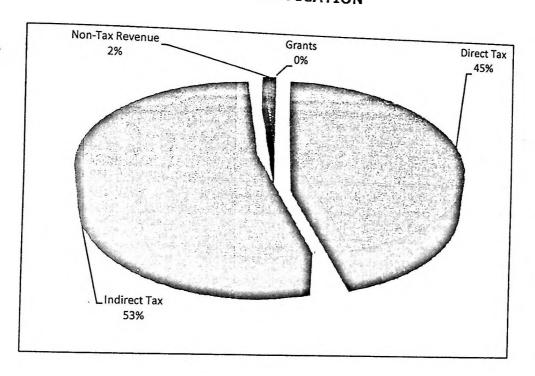
NOI	ES TO THE ACCOUNTS				
NOTE		2011	2,010		
NOTE		GH¢	GH¢		
2	Advances	F 0F7 007	4,734,824		
-	Vehicle	5,857,907	7,754,024		
	Special	372,786 553,864	ő		
	Salary	990,852	990,852		
	Departmental Revolving Fund	7,775,409	5,725,676		
3	Loans Receivables	921,686	921,686		
	General	616,437,051	446,355,679		
	Statutory Boards and Corporations	627,715,824	405,941,626		
	Companies	246,791,994	124,218,402		
	Miscellaneous Other Governments	8,482,555	8,482,555		
	Office dovernments	1,500,349,110	985,919,949		
4	Investments				
**	Trust Fund	4,559,828	4,511,134		
	International Agencies	4,983,761	4,983,761		
	Local	1,130,934,345	633,365,815		
		1,140,477,935	642,860,711		
5	Loan (Public Debt)				
	Domestic	9,328,699,834	7,366,848,340		
	External	8,761,219,597	7,214,130,017		
		18,089,919,431	14,580,978,357		
_					
6	Sundry creditors & Other Funds	024 040	546 777		
	Sundry Creditors Special Funds	831,010	516,773		
	GETFund	1,039,777 (93,486,577)	1,039,777 (50,650,741)		
	NHIL	70,663,797	182,223,346		
	SSF	238,917,839	181,355,017		
	District Assembly Common Fund	(229,673,516)	(96,400,055)		
	Petroleum Fund	81,472,663	119,271,264		
		69,764,994	337,355,380		
7	Direct Tax				
	Personal (Employees P.A.Y.E.)	128,066,888	73,614,834		
	Personal (Self Employed)	4,163,540	6,030,077		
	Companies	110,178,744	47,036,415		
	Other Direct Tax	36,471,315	7,815,303		
	Other Direct Tax	278,880,487	134,496,629		
	Capital Gain Tax				
	Gift tax	17,037			
	Rent Tax	706			
	Mineral Royalties	1,099,708			
	Stamp Duty	9,297,061			
	Penalties	1,008,78 6 129,93 6			
	Dividend Tax	718,237			
	Interest	145,040			
	Commission	205,286			
	Management and Technical	918,311			
	Ceded Miscellaneous Taxes Vehicle Income Tax	525,732			
	Tax Stamp	217,321			
	1% CIF (GCNet) - KIA Baggage	160,094			
	National Fiscal Strategy(NFSL)	2,702,119			
	Arrears National Reconstruction Levy	19,254,570			
	TOTAL	71,373			
		36,471,315			

NOTE			
		2011	2,010
8	Indirect Tax	GH¢	GH¢
	Communication Service Tax	12,130,349	
	Domestic VAT	71,391,691	9,832,979
	Import VAT	115,469,673	57,932,231 68,820,000
	Petroleum Levy	42,063,418	22,250,000
	Excise Duties Import Duties	13,223,755	11,775,589
	Export Duties (Cocoa)	111,430,844	71,670,000
	Export Duties (Cocoa)	5,000,000	_ 0
	Less:	370,709,731	242,280,799
	Petroleum levy	42,063,418	22.250.000
	Total Indirect Tax - Revenue	328,646,313	22,250,000 220,030,799
9	Non-Tax Revenue	= =====================================	220,030,799
	Fees and Charges	8,820,489	3,888,730
	Fines, Penalties & Forfeiture	0	442,720
	Sale of Goods & Services	0	2,592,484
	Rent of Govt. Land & Buildings	0	380,920
		8,820,489	7,304,854
10	Grants		
	MDBS	0	262,193,705
	HIPC	11,620	0
	MDRI	0	113,606
		11,620	262,307,311
11	Personnel Emoluments & Related Cost		
11	Central Payroll Cost	256,175,576	148,820,963
	Subvention	84,039,508	78,382,360
	Foreign Mission	6,525,062	6,068,513
	Employer's Social Security Contribution	64,916,510	0
	Pensions	33,912,228	23,849,653
	Actual Payment	445,568,884	257,121,489
	SSF payment in respect of 2010	(50,000,000)	0
	Actual Expenditure	395,568,884	257,121,489
		395,568,884	257,121,489
	Actual Expenditure Pensions is made up of:		
	Pensions is made up of: Gratuity	6,974,405	6,891,127
	Pensions is made up of: Gratuity Death Gratuity	6,974,405 831,065	
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension	6,974,405 831,065 1,715,744	6,891,127 397,269 1,547,291 14,813,239
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension	6,974,405 831,065 1,715,744 24,170,708	6,891,127 397,269 1,547,291 14,813,239 200,728
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears	6,974,405 831,065 1,715,744	6,891,127 397,269 1,547,291 14,813,239
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension	6,974,405 831,065 1,715,744 24,170,708 220,306	6,891,127 397,269 1,547,291 14,813,239 200,728
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228	6,891,127 397,269 1,547,291 14,813,239 200,728
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302
12	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009
13	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009
	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds Investment	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326 13,622,551 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009
13	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds Investment Regular	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326 13,622,551 0 13,622,551 15,971,161 129,695,789 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009 31,413,694 0 22,909,039 0
13	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds Investment Regular Road Arrears	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326 13,622,551 0 13,622,551 15,971,161 129,695,789 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009 31,413,694 0 22,909,039 0 3,000,000
13	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds Investment Regular Road Arrears HIPC	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326 13,622,551 0 15,971,161 129,695,789 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009 31,413,694 0 22,909,039 0 3,000,000 16,707,962
13	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds Investment Regular Road Arrears HIPC SIP	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326 13,622,551 0 13,622,551 0 15,971,161 129,695,789 0 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009 31,413,694 0 22,909,039 0
13	Pensions is made up of: Gratuity Death Gratuity Commuted Pension Monthly pension Pension Arrears Total Administration Regular Non- Road Arrears Domestic Debt Interest External Debt Interest Charges Contigency Service Regular Tax Refunds Investment Regular Road Arrears HIPC	6,974,405 831,065 1,715,744 24,170,708 220,306 33,912,228 30,113,285 92,072,657 94,605,728 19,757,281 890,375 0 237,439,326 13,622,551 0 15,971,161 129,695,789 0	6,891,127 397,269 1,547,291 14,813,239 200,728 23,849,653 41,766,886 0 102,985,452 18,911,225 406,740 164,070,302 18,826,062 3,483,947 22,310,009 31,413,694 0 22,909,039 0 3,000,000 16,707,962

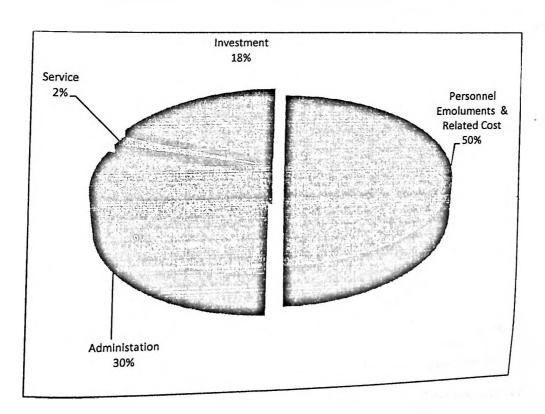
NOTE		2011 GH¢	2,010 GH¢
15	NHIL	14,278,338	11,586,446
	VAT	23,743,931	13,760,000
	CEPS	41,669,953	0
	SSNIT	79,692,222	25,346,446
16	Advances Recovery		
	Vehicle	238,984	163,112
	Special	23,516	4,839
	Salary	16,324	30,216
	F	278,824.02	198,167
17	Public Loans		
	External Borrowing	0	341,062,657
	Net Domestic Borrowing	394,585,466	70,747,214
	-	394,585,466	411,809,872
18	Advances Granted		
	Special	48,385	9,533
	Salary	23,334	4,878
		71,719	14,411
19	Statutory Payments District Assembly Common fund	220 225 044	_
	Ghana Education Trust Fund	228,226,941	0
	Petroleum Related Expenditure	167,944,044	0
	Road Fund	425,812	294,725
	National Health Insurance Fund	16,547,731	11,692,605
		36,600,000 449,744,528	13,702,419
			25,689,749
20	Other Receipts		
	Advances		
	NHIL	278,824	30,216
		79,692,222	25,346,446
		79,971,046	25,376,662

CHARTS

REVENUE BY CLASSIFICATION



EXPENDITURE BY CLASSIFICATION



STATEMENT OF RECEIPTS AND PAYMENTS MONTH ENDED MAY 31, 2011

RECEIPTS	NOTE	ANNUAL BUDGET GH¢	MONTHLY BUDGET GH¢	ACTUAL GH¢	CUM. ACTUAL TO MAY GH¢	% OF TOTAL	VARIANCE GH¢
Direct Tax	7	3,317,219,497	1,382,174,790	278,880,487	1,181,166,119	25	(201,008,672)
Indirect Tax	8	3,870,543,805	1,612,726,585	370,709,731	1,541,907,019	33	(70,819,566)
Tax Receipts	1.0	7,187,763,302	2,994,901,376	649,590,218	2,723,073,138	57	(271,828,238)
Non-Tax Revenue	9	537,549,763	223,979,068	8,820,489	76,923,419	1	(147,055,649)
Grants	10	1,301,601,200	542,333,833	11,620	100,083,187	0	(442,250,647)
NHIL	15	477,672,730	199,030,304	79,692,222	206,707,403	7	7,677,099
Advances Recoveries	16	0	0	278,824	1,377,662	0	1,377,662
Public Loans	17	2,956,677,936	1,231,949,140	394,585,466	1,053,078,500	35	(178,870,640)
TOTAL RECEIPTS	Į	12,461,264,931	5,192,193,721	1,132,978,839	4,161,243,308	100	(1,030,950,413)
PAYMENTS Personnel Emoluments & Related Cost	11	4,472,761,500	1,863,650,625	445,568,884	1,948,728,531	33	(85,077, ⁹⁰⁶⁾
Administration	12	2,231,904,490	929,960,204	237,439,326	834,743,864	18	95,216, ³⁴⁰
Service	13	203,625,510	84,843,963	13,622,551	189,084,772	1	(104,24 ^{0,809)}
Investment	14	3,289,788,367	1,370,745,153	145,666,950	722,593,947	11	648,151, ²⁰⁶
Advances	18	0	0	71,719	196,772	0	(196,772)
Statutory Payments	19	1,191,483,070	496,451,279	449,744,528	895,892,574	33	(399,441,295)
External Loan Repayments		619,763,930	258,234,971	62,518,979	188,233,305	5	70,001,666
TOTAL PAYMENTS		12,009,326,867	5,003,886,194	1,354,632,936	4,779,473,765	100	224,412,430
Net Receipts/ Payments				(221.654.097)		_	

(221,654,097)

Cash and Bank Balance at 1/05/11

78,022,879

Cash and Bank Balance at 31/05/11

(143,631,218)

PROFILE OF RECEIPTS AND PAYMENTS

		JANUARY GH¢	FEBRUARY GH		APRIL GH¢	MAY GH€	TOTAL GH¢
1	RECEIPTS						411
	Direct Tax	256,304,742	215,065,937	208,824,199	288,316,33	5 270 000 40	IB 45
	Personal (Employees P.A.Y.E.)	112,719,242	105,276,865	99,241,822	97,948,63	•	1=11,002,700
	Personal (Self Employed)	13,365,298	21,681,192	18,590,975	22,709,84		0.00200,740
	Companies	81,097,202	57,694,728	67,138,644	110,294,30	-,,-	00,010,047
	Other Direct Taxes	49,123,000	30,413,153	23,852,758	57,363,55		0,100,011
	Oil Revenue	0	0	0			•
	Royalties from Oil	0	0	0		_	0 0
	Indirect Tax	181,646,712	408,399,522	358,922,218	265,365,582	2 370,709,73	1 1,585,043,765
	Communication Service Tax	50,431	12,924,532	10,506,617	12,460,36	2 12,130,34	
	Petroleum Levy	48,543,765	51,435,055	64,377,418	29,141,080	0 42,063,41	
	Domestic VAT	51,840,939	144,322,396	120,291,454	63,313,873	3 71,391,69	
	Import VAT	14,413,589	37,969,222	47,662,757	76,401,196	6 115,469,67	
	Excise Duty	10,275,760	10,328,098	0	10,320,190	0 13,223,75	5 44,147,803
	Import Duties	56,522,228	151,420,219	116,083,972	73,728,880	0 111,430,84	4 509,186,143
	Exports (Cocoa)	0	0	0	(0 5,000,00	0 5,000,000
	Non-Tax Revenue	10,749,997	11,140,700	21,363,700	25,293,100) 8,820,48°	9 77,367,987
	Fees and charges / Bulk Non - Tax from MDAs	5,644,180	5,997,050	15,171,870	20,811,700	8,820,48	9 56,445,289
	Fines, Penalties & Fortfeitures	389,490	789,270	463,760	C	י	0 1,642,520
	Sale of Goods and Services	3,762,790	3,998,030	3,992,340	(י	0 11,753,160
	Rents (Facilities,land ,etc)	558,970	306,350	1,635,730	C	,	0 2,501,050
	Dividends	394,567	50,000	100,000	4,481,400)	0 5,025,967
	Divestiture	0	0	0	0		0 0
	CAP 30 Contribution to SSNIT	0	0	0	0	į (0 0
	Grants	83,963,684	336,751,964	69,691,409	29,649,050	11,620	
	Project	0	0	0	0		0
	MDBS	83,606,400	326,991,367	29,418,820	29,418,820		469,435,407
	HIPC	0	731,108	15,426,386	0		
	MDRI	0	8,764,602	0	0		
	Counterpart fund	357,284	264,887	24,846,203	230,230		
	NHIL	20,383,342	39,793,388	37,315,932	29,522,520		
	VAT	9,708,753	10,287,011	12,875,484	12,662,775		
	CEPS	10,674,589	29,506,377	24,440,448	16.859.745		
	SSNIT	10,074,355	0	0	0	41,669,953	
	••		000 171	255,450	270,543	278,824	
	Advances Recoveries	274,674	298,171	222,600	239,243	238,984	
	Vehicle	244,280	268,654	16,530	16.419	23,516	
	Special	16,294	17,027	16,320	14,881	16,324	74,116
	Salary	14,100	12,491	31,901,994	73,818,755	394,585,466	1,053,078,500 0
	Public Loans	124,857,900	427,914,386	31,901,994	0	0	0
	Project Loan	0	0	0	0	0	1,053.078.500
	Programme Loan	0	0	31,901,994	73,818,755	394,585,466 0	0
	Net Domestic Borrowing	124,857,900	427,914,386	0	0		4,691,034,743
	Exceptional Financing	0	0	- 074 001	712,235,885	1,132,978,839	4,071,434,44
10	TAL RECEIPTS	678,181,050	1,439,364,068	728,274,901			

PROFILE OF RECEIPTS AND PAYMENTS

	JANUARY GH¢	FEBRUAR GH		APRIL GH¢	МАҮ GH¢	TOTAL GH¢
PAYMENTS Personnel Emoluments & Related Cost	321,332,847	376,964,974	468,840,934	4 206.020.00		
Central Payroll Cost	204,026,813	241,701,584			,,-	7-10,728,531
Subvention					0,175,5	76 1,236,570,259
	69,155,200	102,532,902		,	,	08 447,497,23 ₀
Foreign Mission Employer's Social Security Contribution	6,591,542 22,066,862	6,658,345 0	6,386,844	,,	02 6,525,00 0 64,916,55	52 32 950 ora
Pensions	19,492,430	26,072,144	22,504,968	36,349,99	33,912,22	138,331,768
Administration	121,664,450	85,553,009	200,301,197	189,782,88	2 237,439,32	6 024~
Regular	9,163,602	20,268,630	63,952,605			, 10,004
Non- Road Arrears	0	98,600,453	98,660,453			-55,504,308
Domestic Debt Interest	97,184,882	61,396,014	112,392,744			1,503,703
External Debt Interest	14,997,063	3,000,754	23,301,775			,025,504
Charges	318,903	787,611	538,774		,,20	
Contigency	0	100,000	115,300	577,70	-	91205,120
		200,000	113,300	4,25	U	0 219,550
Service	2,979,219	31,412,660	90,827,417	50.540.55		
Regular	42,516	26,177,352		50,242,924		
Tax Refunds	2,936,703	5,235,308	24,159,000	43,951,850	•	l 107,953,269
Contigency	0	0,235,306	6,668,417	6,291,075	5 (21,131,503
	-	U	0	C) (0
Investment	11,748,622	150,793,414	174,709,416	0.54		
Regular	11,748,622	40,193,703		251,674,803	, , ,	734,593,205
Foreign Financed Investment	0	40,173,703	41,527,868	13,967,698	15,971,161	123,409,052
Road Arrears	0			0	0	0
HIPC	0	0	83,481,429	33,260	129,695,789	213,210,477
SIP	0	0	0	0	0	0
MDRJ	0	0	0	149,417,646	0	149,417,646
Grants		0	0	0	0	0
Oil Financed Expenditure	0	11,999,258	469,119	0	0	12,468,378
Other Expenditure	0	0	0	0	0	0
Contigency	0	0	0	0	0	0
	0	0	0	0	0	0
Advances	_					
Vehide	0	29,167	36,767	59,120	71,719	196,772
Special .	0	0	0	0	0	0
Salary	0	0	0	57,542	48,385	105,926
	0	29,167	36,767	1,578	23,334	90,846
Statutory Payments	20 (00				20,2	
District Assembly Common fund	28,683,631	189,405,950	80,193,829	147,864,636	449,744,528	895,892,574
Ghana Education Trust Fund	0	0	0	88,799,285	228,226,941	317,026,226
Road Fund	0	28,289,811	0	15,047,302	167,944,044	211,281,157
Petroleum Related Expenditure	\$,883,023 300,608	328,766	332,388	7,292,760		30 384,668
National Health losur. Fund	22,500,000	6,465,438	13,061,441	185,290	16,547,731 425,812	20,438,589
External Loan Repayments		154,321,934	66,80 0 ,00 0	36,540,000	36,600,000	316,761. ⁹³⁴
OTAL PAYMENTS	16,878,953	75,752,104	33,083,270	0	62,518,979	188,233,305
	503,287,721	909,911,278	^{987,992,83} 1	1,035,645,257	1,354,632,936	4,791,470,023

SUMMARY OF CUMMULATIVE EXPENDIURE BY HEADS

		" DI HEAD	5			
62	ANNUAL	YTD	YTD	YTD		
•	BUDGET	BUDGET	ACTUAL	BALANCE	YTD	
MDAs	Α	В	С	D=(A-C)	VARIANCE	
Audit Service	GH¢	GH¢	GH€	GH¢	E=(B-C)	
Commission on Human Rights and Admin. Justice	30,582,510	,, 20	,, - 2		GH¢	
Contingency	8,777,644	,	2,747,05		(=,507,700	-
Electoral Commission	123,225,329		(0 123,225,329	- 10,274	
Intra Sectoral	25,399,946	. ,	6,349,13		-1- 10,007	
	922,451,765	-,,> 02	(0 922,451,769	1,201,17	
Judicial Service	50,384,261		19,704,26			
Ministry of Communications	6,280,126		6,004,24	7 275,879		
Ministry of Chieftaincy and Culture	8,342,358	, , , , , ,	6,177,06	3 2,165,295		
Ministry of Defence	146,861,987	· · · · · ·	110,797,27	7 36,064,710	,	
Ministry of Education	1,477,730,831	· ·	890,295,80	0 587,435,031	(274,574,621)	
Ministry of Employment and Social Welfare	16,322,385	6,800,994	8,271,93			
Ministry of Energy	4,289,023	1,787,093	23,675,48	7 (19,386,464	(21,888,394)	
Ministry of Environment, Science and Technology	67,954,610	28,314,421	56,189,75	5 11,764,855	(27,875,334)	
Ministry of Finance and Economic Planning	80,498,036	33,540,848	188,875,23	5 (108,377,199	(155,334,387)	
Ministry of Food and Agriculture	78,349,794	32,645,748	48,650,91	29,698,883	(16,005,163)	
Ministry of Foreign Affairs and Reg Integration	79,125,570	32,968,988	58,462,409	9 20,663,161	(25,493,421)	
Ministry of Health	406,642,437	169,434,349	218,880,689	9 187,761,748	(49,446,341)	1
Ministry of Information	17,779,234	7,408,014	11,646,618	6,132,616	(4,238,604)	,
Ministry of Interior	264,139,431	110,058,096	210,846,658	53,292,773		
Ministry of Justice	17,106,778	7,127,824	8,475,104	8,631,674	(1,347,280)	
Ministry of Lands and Natural Resources	46,265,080	19,277,117	26,059,082	20,205,998		
Ministry of Local Govt and Rural Development	77,387,073	32,244,614	39,974,500		(7,729,886)	
Ministry of Roads and Highways	81,412,702	33,921,959	187,219,539		(153,297,580)	
Ministry of Tourism	7,145,700	2,977,375	1,623,031		1,354,344	
Ministry of Trade and Industry	9,290,476	3,871,032	4,172,018		(300,986) 1,291,812	
Ministry of Transport	16,221,734	6,759,056	5,467,244		05)	
Ministry of Water Resources, Works and Housing	16,618,213	6,924,255	51,258,381	(07	522,977	
Ministry of Women and Children's Affairs	3,285,652	1,369,022	846,045		(14,931,469)	
Ministry of Youth and Sports	28,480,985	11,867,077	26,798,546	000	1,298,841	
National Commission for Civic Education	15,716,996	6,548,748	5,249,908	001	330,947	
National Development Planning Commission	2,475,659	1,031,525	700,578	2 227 242	797,489	
National Media Commission	2,125,293	885,539	88,050		85,919	
	810,122	337,551	251,632		(25,996,927)	
Nationl Labour Commission	166,039,361	69,183,067	95,179,994	917,304	117,481	
Office of Government Machinery	1,371,124	571,302	453,820	131,131,621	21,896,750	
Public Services Commission	187,259,779	78,024,908	56,128,158 0	8,000,000	3,333,333	
Revenue Agencies	8,000,000	3,333,333	_	99.784.049	41,450,715	
Revenue Agencies Subscription payments Utility	100,000,000	41,666,667	215,951	2,205,861,272	(478,726,230)	
	4,602,150,004	1,917,562,502 2	,396,288,732			
GRAND TOTAL	4					

0

CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM						
CLASSIFICATION OF EXPENDITURE DI	ANNUAL	MOTHLY				
	BUDGET	BUDGET	ACTUAL	VARIANCE		
	A	В	C	D= (B-C)		
	GH¢	GH¢	GH¢	GH¢		
ITEM 1	Gn¢	dire		G114		
Audit Service	0.506.013	210,576	4,773,106	(4,562,530)		
Auditor - General's Secretariat	2,526,912		0	284,538		
Central Government Audits	3,414,454	284,538	0			
Commercial Audits	690,806	57,567	_	57,567		
General Administration & Staff Development	3,070,207	255,851	0	255,851		
Internal Audit	297,180	24,765	0	24,765		
Performance & Special Audit	1,170,229	97,519	0	97,519		
Regional, District Audits & EIDA	8,765,619	730,468	0	730,468		
TOTAL	19,935,407	1,661,284	4,773,106	(3,111,823)		
Commission on Human Rights and Admin. Justice						
General Administration	5,260,218	438,352	418,399	19,952		
TOTAL						
Electoral Commission						
General Administration	6,304,045	525,337	473,077	52,260		
TOTAL						
- Judicial Service						
General Administration	26,250,974	2,187,581	3,592,498	(1,404,917)		
TOTAL						
Ministry of Communications						
Ghana Meteorological Agency-General Administration	2,546,431	212,203	298,647	(86,445)		
General Administration	414,803	34,567	42,610	(8,043)		
Ghana Information and Communication Technology Directorate	172,067	14,339	14,322	17		
Internal Audit Unit	16,899	1,408	0	1,408		
Kofi Annan ICT Center of Excellence	589,942	49,162	36,016	13,146		
Postal and Courier Services Regulatory Commission	100,628	8,386	8,392	(7)		
TOTAL	3,840,770	320,064	399,988	(79,924)		
Ministry of Chieftaincy and Culture	3,040,770	320,004	377,700	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
National Commission on Culture-Abibigroma Theatre Company	121 000	10.024	15,745	(4,821)		
National Commission on Culture-Ashanti region	131,088	10,924		97,645		
National Commission on Culture-Brong Ahafo region	1,171,735	97,645	0	43,528		
National Commission on Culture-Bureau of Ghana Language-Accra	522,333	43,528	0			
National Commission on Culture-Bureau of Ghana Language-Tamale	232,584	19,382	16,528	2,854		
National Commission on Culture-Central region	56,568	4,714	0	4,714		
National Commission on Culture-Eastern region	435,713	36,309	0	36,309		
National Commission on Culture-Folklore Board	458,201	38,183	′ 0	38,183		
National Commission on Culture-General Administration	45,849	3,821	3,048	773		
National Commission on Culture-Ghana Dance Ensemble	280,526	23,377	723,650	(700,273)		
National Commission on Culture-Greater Accra region	180,787	15,066	20,974	(5,908)		
National Commission on Culture-Kwame Nkrumah Memorial Park	540,110	45,009	0	45,009		
National Commission on Culture-Museums and Monuments	24,431	2,036	6,591	(4,555)		
National Commission on Culture-National Symphony Orchestra	740,118	61,677	113,823	(52,147)		
National Commission on Culture-National Theatre	279,745	23,312	20,802	2,510		
National Commission on Culture-Northern region	292,015	24,335	35,940	(11,605)		
National Commission on Culture-Pan African Writers Association	288,531	24,044	0	24,044		
National Commission on Culture-Upper East region	11,861	988	1,420	(432)		
National Commission on Culture-Upper West region	417,327	34,777	0	34,777		
National Commission on Culture-Volta region	397,556	33,130	0	33,130		
National Commission on Culture-W.E.B. Du Bois Memorial Centre	441,734	36,811	0	36,811		
National Commission on Culture-Western region	20,824	1,735	2,122	(387)		
TOTAL	444,246	37,021	0	37,021		
Ministry of Defence	7,413,882	617,824	960,644	(342,820)		
Defence Defence Advisers						
Defence General Administration	8,813,100	734,425	0	734,425		
Defence General Headquarters	403,143	33,595	16,628,579	(16,594,984)		
Defence VAG	91,949,797	7,662,483	0	7,662,483		
TOTAL	462,750	38,563	104,652	(66,090)		
	101,628,790	8,469,066	16,733,232	(8,264,166)		
		,	-0,,00,202	(0,20-,)		

	I IILADS A	MD TIEW		
	ANNUAL	MOTHLY		
	BUDGET	BUDGET	Acmu	
ITEM 1	A	B	ACTUAL	VARIANCE
Ministry of Education	GH¢.	GH¢	C	D= (B-C)
Council for Technical & Vocational Education & Training		5114	GH€	GH€
General Administration	160,000	13,333	2	
Ghana Book Development Council	520,000		,	13,333
	35,000		1	0 43,333
Ghana Library Board	3,100,000	-,		0 2,917
Ghana National Commission for UNESCO	90,000	200,000	`	110,071
Human Resource and Development	0	,,500		7,500
Internal Audit	74,000	`	, 10,01	(13,317)
National Inspectorate Board	200,000	0,20,	,	6,167
National Service Secretariat	170,000,000	20,007	,	16,667
Non-Formal Education	5,900,000		, - · - · · ·	
Minister	0,700,000	,		(
PSI on Distance Education	200,000	•	10,020,120	
WAEC (INTERNATIONAL)	4,800,000	16,667		20,007
WAEC (National)			_	100,000
GES-BASIC EDUCATION	4,200,000	350,000	,	(=)· ·-j
GES-CURRICULUM, RESEARCH AND DEVELOPMENT	121,719	10,143	•	20,113
GES-GENERAL ADM. & FINANCE	188,172	15,681	=	20,002
GES-GES COUNCIL SECRETARIAT	734,177	61,181		(157,124,408)
GES-GESDI .	67,483	5,624		5,624
	112,195	9,350		9,350
GES-HUMAN RESOURCE DEVELOPMENT	1,518,152	126,513		126,513
GES-INSPECTORATE	43,141	3,595		3,595
GES-INTERNAL AUDIT	51,578	4,298		•
GES-SECONDARY EDUCATION	77,273	6,439		
GES-SPECIAL EDUCATION	132,678	11,057	0	•
GES-SUPPLY & LOGISTICS	89,921	7,493	0	•
GES-TEACHER EDUCATION	120,738	10,062	0	
GES-TECHNICAL/VOCATIONAL EDUCATION	223,490	18,624	36,474	
INST FOR THE HANDICAPPED-ASHANTI REGION	499,200	41,600	0	
INST FOR THE HANDICAPPED-BRONG AHAFO REGION	528,060	44,005	0	
INST FOR THE HANDICAPPED-CENTRAL REGION	427,923	35,660	0	
INST FOR THE HANDICAPPED-EASTERN REGION	1,579,906	131,659	0	131,659
INST FOR THE HANDICAPPED-GREATER ACCRA REGION	442,623	36,885	0	36,885
INST FOR THE HANDICAPPED-NORTHERN REGION	325,742	27,145	0	27,145
INST FOR THE HANDICAPPED-UPPER EAST REGION	383,311	31,943	0	31,943
INST FOR THE HANDICAPPED-UPPER WEST REGION	591,292	49,274	0	49,274
INST FOR THE HANDICAPPED-VOLTA REGION	551,586	45,966	0	45,966
	392,239	32,687	0	32,687 5,090,754
INST FOR THE HANDICAPPED-WESTERN REGION	61,089,045	5,090,754	0	22,126,945
REG SER-CENTRAL ADMINISTRATION	265,523,338	22,126,945	0	
REG SER-JUNIOR HIGH SCHOOL	4,022,266	335,189	0	335,189
REG SER-MANAGEMENT AND SUPERVISION	53,679,605	4,473,300	0	4,473,300
REG SER-PRE-SCHOOL	524,916,242	43,743,020	0	43,743,020 8,275,900
REG SER-PRIMARY	99,310,795	8,275,900	0	
REG SER-SENIOR HIGH SCHOOL	49,263,149	4,105,262	0	4,105,262 1,020,306
REG SER-TEACHER EDUCATION	12,243,674	1,020,306	0	(13,934)
REG SER-TECH/VOCATIONAL	0	0	13,934	60,517
COLLEGES OF EDUCATION	726,200	60,517	0	(433,853)
OTHER SUBVENTED BODIES	2,883,134	240,261	674,114	1,891,600
OTHER TEACHING INSTITUTIONS	22,705,979	1,892,165	564	42,415
	1,091,766	90,981	48,566	10,669,460
POLYTECHNIC INSTITUTIONS SUBSEQUENCE POLYTECHNIC INSTITUTIONS	20,502,021	10,716,077	46,617	(74,076,904)
SUPERVISORY BODIES	1,424,529,713	118,710,809	192,787,714	
UNIVERSITIES	1,424,547,720			
TOTAL				

CLASSIFICATION OF EXPENDED ON	ANNUAL BUDGET	MOTHLY BUDGET	ACTUAL	VARIANCE
	A	В	C	D= (B-C)
	GH¢	GH¢	GH¢	D= (B-C) GH¢
ITEM 1	dit	diit	4114	dif
Ministry of Employment and Social Welfare	336,420	28,035	146,798	(118,763)
Co-operatives-General Administration Co-operatives-Ghana Co-operative College	66,882	5,574	0	5,574
Co-operatives-Regional Services	946,583	78,882	0	78,882
Factories Inspectorate-ASANTE REGION	35,732	2,978	0	2,978
Factories Inspectorate-BRONG AHAFO GEGION	15,074	1,256	0	1,256
Factories Inspectorate-EASTERN/VOLTA REGION	34,749	2,896	0	2,896
Factories Inspectorate-GREATER ACCRA	217,105	18,092	29,492	(11,400)
Factories Inspectorate-NORTHERN /UPPER EAST /UPPER WEST REGIO!	33,591	2,799	0	2,799
Factories Inspectorate-WESTERN/CENTRAL REGION	33,984	2,832	0	2,832
Social Welfare-Abor Rehabilitation Centre	64,249	5,354	11,970	(6,616)
Social Welfare-Ashanti Mampong Babies Home	77,961	6,497	0	6,497
Social Welfare-Child Rights Promotion and Protection	0 0	0 0	0	0
Social Welfare-Community Care Social Welfare-General Administration, Budget and Planning	584,043	48,670	0 758,040	(700.370)
Social Welfare-Jachie Training College	59,512	4,959	738,040	(709,370)
Social Welfare-Jirapa Orphanage	9,919	827	0	4,959 827
Social Welfare-Justice Administration	4,514,747	376,229	0	376,229
Social Welfare-School of Social Work	181,372	15,114	0	15,114
Labour Department-Field Organisation	401,707	33,476	145,366	(111,890)
Labour Department-General Administration	269,071	22,423	125,034	(102,612)
Labour Department-National Employment Service	214,273	17,856	0	17,856
Disability Council	716,143	59,679	6,836	52,843
Fair Wages Commission General Administration	778,899	64,908	23,054	41,855
Ghana Co - Operative Council	485,307	40,442	50,271	(9,828)
Human Resource Development	72,094	6,008	0	6,008
Integrated Community Centres for Employable Skills	0	0	0	0
Internal Audit Department	1,183,728	98,644	321,426	(222,782)
Management Development & Productivity Institute	19,338	1,612	0	1,612
National Vocational Training Institute	508,325	42,360	44,937	(2,577)
Opportunities Industrialization Centre	3,270,548 473,921	272,546	259,875	12,671
Organisation of African Trade Union Unity	68,465	39,493	49,069	(9,575)
Policy Planning, Budget, Monitoring & Evaluation	00,403	5,705 0	3,777	1,928 0
Research, Information and Statistics TOTAL	0	0	0	0
Ministry of Energy	15,673,742	1,306,145	1,975,944	(66 9,7 99)
Energy CommissionGeneral Administration.		2,000,210	1,773,744	(003,733)
Energy Sector, Financial Monitoring.	1,629,864	135,822	91,312	44,510
General Administration and Finance.	0	0	0	0
Human Resources Devt. & Management.	4 80,009	40,001	99,779	(59,779)
Internal Audit	0	0	0	0
Petroleum.	0	0	0	0
Planning, Budgeting, Monitoring & Evaluation.	0	0	0	0
Power. Research and Statistics	0	0	0	0
TOTAL	0 0	0	0	0
Ministry of Environment, Science and Technology	2,109,873	0 175 000	0	0
Animal Research Institute	, , , , , , ,	175,823	191,092	(15,269)
Building , Road and Research Institute	2,673,165	222,764	1 100 001	(050 217)
Crops Research Institute	3,132,867	261,072	1,180,981	(958,217) (96,389)
Food Research Institute	3,651,535	304,295	357, 4 61 0	304,295
Forestry Research Institute of Ghana	2,492,846	207,737	450,27 7	(242,540)
Ghana Grains Development Project	2,907,352	242,279	594,851	(352,571)
INSTI	3,786,335	315,528	636,086	(320,558)
Institute of Industrial Research	1,172,043	97,670	107,273	(9,602)
Oil Palm Research Institute	1,609,426	134,119	380,650	(246,531)
Plant Genetic Resource Research Institute	3,793,149 1,781,964	316,096	649,911	(333,815)
Root & Tuber Crops Project Savana Agricultural Research Institute	757,959	148,497	265,514	(117,017)
Science & Tech Policy Research Institute	3,670,629	63,163	, 0	63,163
occietatiat	438,036	305,886	311,733	(5,847)
Soil Research Center	4,795,560	36,503 399,630	121,706	(85,203)
	423,164	35,264	0	399,630
		55,204	1,858,290	(1,823,026)

	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	114 20 4 4 4
	A	В	C	VARIANCE
ITEM 1	GH¢	GH¢	GH€	D= (B·C)
Soil Research Institute	3,602,472	300,206	0	GH¢
Water Research Institute	3,177,995	264,833	600,487	300,206 (335,654)
Environment-EPA	1,930,909	160,909	190,283	(29,374)
Environment-T.C.P.D	3,959,451	329,954	178,159	151,796
G.A.E.C-B.N.A.R.I	1,660,495	138,375	125,548	12,827
G.A.E.C-N.N.R.I. G.A.E.C-R.P.B	2,135,177	177,931	165,137	12,794
G.A.E.C-Secretariat	853,540	71,128	83,404	(12,276)
MEST Headquaters-General Adinistration	6,487,619	540,635	628,579	(87,944)
TOTAL	406,698	33,892	975,925	(942,034)
Ministry of Finance and Economic Planning	61,300,386	5,108,366	9,862,253	(4,753,887)
CAGD-Foreign Missions	2.024.000	575.44		
CAGD-General Administration	3,024,000	252,000	0	252,000
Economic Planning Division	32,687,181	2,723,932	2,637,353	86,579
	0	0	6,333	(6,333)
General Administration	13,045,422	1,087,119	60 1,6 68	485,451
Institute of Accountancy Training	113,770	9,481	0	9,481
Public Procurement Authority	1,299,000	108,250	98,496	9,754
Securities and Exchange Commission	848,720	70,727	0	70,727
Statistical Service-Finance and General Administration	3,895,040	324,587	417,452	(92,865)
TOTAL	54,913,133	4,576,094	3,761,302	814,793
Ministry of Food and Agriculture				
Adansi North-New	190,099	15,842	0	15,842
Adansi South	205,849	17,154	0	17,154
Aligya Sekyere	189,638	15,803	0	15,803
Ahafo Ano North	191,672	15,973	0	15,973
Ahafo Ano South	222,629	18,552	0	18,552
Amansie Central-New	160,239	13,353	0	13,353
Amansie East	23,975	1,998	0	1,998
Amansie West	218,216	18,185	0	18,185
Ashanti Akim North	279,607	23,301	0	23,301
Ashanti Akim South	201,580	16,798	0	16,798
Ashanti Regional Directorate	850,246	70,854	0	70,854
Atwima Kwahuma - Twedia	119,746	9,979	0	9,979
Atwima Manual Negla	174,019	14,502	0	14,502
Atwima Mponua-New	212,894	17,741	0	17,741
Atwima Nwabiagya	151,323	12,610	0	12,610
Bosomtwi - Atwima - Kwan	238,739	19,895	0	19,895
Ejisu Juaben	428,539	35,712	0	35,712
Ejura	374,861	31,238	0	31,238
Kumasi Metropolitan Assembly	120,291	10,024	0	10,024
rwabre	129,473	10,789	0	10,789
Obuasi Municipal	279,080	23,257	0	23,257
Offinso		5,881	0	5,881
Offinso North - Akomadan	70,569	10,730	0	10,730
ackyere Afram Plains - Ku mawu	128,755	7,312	0	7,312
sekyere Central - Neuta	87,739	14,239	0	14,239
Sekyere East	170,862	28,078	0	28,078
Sekyere West	336,936	22,403	0	22,403
Asunafo North	268,836	11,641	0	11,641
Asunafo South-New	139,689	21,032	0	21,032
Asutifi	252,380	33,167	0	33,167
Atebubu	397,998	24,132	0	24,132 46,784
Berekum	289,579	46,784	0	24,903
Brong Ale C	561,409	24,903	0	10,222
Brong Ahafo Regional Directorate Dormaa	298,833	10,222	0	14,552
	122,661	14,552	0	33,023
laman North-New laman South	174,623	33,023	0	
COMPIL South		33,0		
Kintampo North	396,271	33,0		



CLASSIFICATION OF EXPENDITURE BY	HEADS AIT	DIIEM		
	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
	A	В	C	D = (B-C)
ITEM 1	GH¢	GH¢	GH¢	GH¢
Kintampo South-New	147,055	12,255	0	
Nkoranza	174,706	14 ,5 59	0	12,255
	181,716	15,143	0	14,559
Pru-New	167,809	13,984	0	15,143
Sene	280,458	23,372	_	13,984
Sunyani	221,355	18,446	0	23,372
Tain-New			0	18,446
Tano North-New	402,888	33,574	0	33,574
Tano South	309,034	25,753	0	25,753
Techiman	305,340	25,445	0	25,44 5
Wenchi	304,922	25,410	0	25,410
A/Dunkwa East	268,658	22,388	0	. 22,388
Agona West - Agona	177,459	14,788	0	14,788
Ajumako	270,131	22,511	0	22,511
Assin North-A/Foso	201,379	16,782	0	16,782
Assin South-New	106,667	8,889	0	8,889
B/ Asikuma	198,271	16,523	0	16,523
Cape Coast	239,308	19,942	0	19,942
Central Regional Directorate	376,262	31,355	0	31,355
Elmina	245,704	20,475	0	
Ewutu Municipality	235,748			20,475
Gomoa East		19,646	0	19,646
Gomoa West - Apam	197,130	16,428	0	16,428
Saltpond	169,830	14,153	0	14,153
T/Praso	145,929	12,161	0	12,161
U/Denkyira West	387,401	32,283	0	32,283
Upper Denkyira West	190,352	15,863	0	15,863
Afram Plains (Kwahu North)	158,545	13,212	0	13,212
	783,232	65 ,269	0	65,269
Akwapim North	512,672	42,723	0	42,723
Akwapim South	33,091	2,758	0	2,758
Akyemanso	215,957	17,996	0	17,996
Asuogyaman	332,680	27,723	0	27,723
Atiwa-New	284,288	23,691	Ö	23,691
Birim Central	297,321	24,777	0	24,777
Birim North	205,034		0	17,086
Birim South	142,137	17,086		11,845
East Akim		11,845	0	38,207
Eastern Regional Directorate	458,478	38,207	0	38,338
Fanteakwa	460,060	38,338	0	21,606
Kwabibirem	259,272	21,606	0	21,312
Kwahu South	255,742	21,312	0	13,271
Kwahu-West New	159,254	13,271	0	
Lower Manya Krobo	232,841	19,403	0	19,403
New Juaben	226,714	18,893	0	18,893
Suhum / Coaltar	393,333	32,778	0	32,778
Upper Manya Krobo	336,175	28,015	0	28,015
West Akim	180,232	15,019	0	15,019
Yilo Krobo	443,855	36,988	0	36,98 ⁸
Fisheries Commission Secretariat	458,897	38,241	0	38,241
Fisheries Dept Research	463,438	38,620	9,563	29,05 ⁷
Fisheries Directorate	322,127		9,565	26,844
Accra Metropolitan Assembly	2,001,686	26,844		124,543
Accra Regional Directorate	327,017	166,807	42,264	27,2 ⁵¹
Adenta	1,145,925	27,251	0	95,4 ⁹⁴
Ashaiman	160,828	95,494	0	13,402
Dangine East		13,402	0	10.937
	131,239 290,392	10,937	0	24,199
Dangme West		24400	_	D
Dangme West Ga East		24,199	0	20.145
Dangme West Ga East	241,743 23,632	24,199 20,145 1,969	0	20.1 ⁴⁵ 1,96 ⁹

B

CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL MOTHLY

1

Mathematical Math		ANNUAL MOTHLY			
Cas South		BUDGET	BUDGET	ACTUAL	VARIANCE
Gasbath Olite Glat Colte Colte <t< th=""><th>ITEM 1</th><th></th><th></th><th>C</th><th></th></t<>	ITEM 1			C	
Car West 3.398 1.950 0 6,868 Ledrocklock Krowor 140,499 11,708 0 1.950 Tema Metropolitan 346,671 29,566 0 20,56 Administration and Finance 347,900 28,924 24,508 (21,614) Chana's Permanent Rep. in Rome 284,791 23,733 0 22,733 Chana's Permanent Rep. in Rome 781,501 65,125 51,567 135,88 Cloud 661,215 55,101 62,361 72,835 Human Resource Development & Management Unit (HRDM) 383,7116 319,760 62,831 COUR 661,215 55,101 62,361 72,835 Planning, Budgeting, Coordination, Monitoring and Evaluation (PBCME) 244,422 20,369 10 30,869 Statistics Research and Information Unit 244,422 20,369 10 20,369 Bole 2,444 20,369 10 36,36 10 13,88 Central-Conja New 2,444 20,369 10 13,88 12,81 </td <td></td> <td></td> <td></td> <td>GH¢</td> <td>-</td>				GH¢	-
Led Dock Mc Krowor 1,000 1,750 0 1,000 Tema Metropolitan 346,671 2,9056 0 20,056 Administration and Finance 347,090 29,924 245,058 (316,134) Chana's Fernament Rep. In Rome 284,791 23,733 0 23,733 Grains & Legumes Development Board 781,501 65,125 51,567 15,567 Ikuman Resource Development A Management Unit (HRDM) 3327,116 51,505 56,787 42,8285 Ikuman Resource Development A Management Unit (HRDM) 3327,116 51,505 65,625 12,526 (72,606) Ikuman Resource Development A Management Unit (HRDM) 3327,116 51,505 56,767 42,8285 12,102 52,505 12,026 (72,606) 72,006 <td< td=""><td></td><td></td><td></td><td>0</td><td>8,988</td></td<>				0	8,988
Tema Metropolitan Ale African (a) 1,70% 0 1,70% 0 1,70% 0 20,956 Abot (20,90%) 20,956 Canaba (20,90%) 20,956 Canaba (20,90%) 22,934 24,558 (21,614) Canaba (20,90%) 22,133 1,996 187 Canaba (20,70%) 188 189 180 Canaba (20,70%) 180 Canaba (20,70%) 180 180 Canaba (20,70%) 180					1,950
Administration and Finance 347,0990 28,924 24,808 (216,134) Chana Veterfany Council 26,192 2,183 1,996 187 Chann's Permanent Rep. In Rome 284,791 23,333 30 23,733 Crains & Legames Development Board 781,551 65,125 51,567 11,582 Human Resource Development Ad Management Unit (HRDM) 383,716 35,002 27,335 21,401 (22,885) LiCOUR 661,215 55,101 42,361 (22,885) 12,91 39,867 26,885 LiCOUR 100 661,215 55,101 42,361 (22,885) 12,91 39,987 26,289 12,191 39,987 26,289 12,191 39,087 26,289 12,191 39,087 26,289 12,191 39,087 28,09 20,389 20,00 20,389 20,00 20,389 20,00 20,389 20,00 20,389 20,00 20,389 20,00 20,389 20,00 20,389 20,00 20,30 20,00 20,00 20,00 <td></td> <td></td> <td></td> <td></td> <td>11,708</td>					11,708
Chansa Veterrinary Council 26,192 2,183 1,996 187 Chana's Permanent Rep. In Rome 284,791 2,37,33 1,07 21,73 Grains & Legumes Development Board 781,51 65,125 51,567 11,538 Human Resource Development & Management Unit (HRDM) 3,837,116 319,760 56,874 26,885 Irrigation Development Authority 3,280,221 273,352 214,102 59,386 Planning, Budgeting, Coordination, Monitoring and Evaluation (PBCME) 424,428 20,369 0 20,369 Statistics Research and Information Unit 4,442,28 20,369 0 20,369 Bole 4,354 363 30 20,369 Central-Gonja New 2,440 20,39 0 20,369 Central-Gonja New 2,410 20,33 0 203 Chereponi 2,410 2,340 0 33,38 Gambaga 7,417 618 0 34,48 Gushiegu 4,162 34,4 0 34,48 Karga N	Administration and Finance				
Chance 1.0 1					(216,134)
Crains & Legumes Development Board 781.501 65.125 51.57 13.58 Human Resource Development & Management Unit (HRDM) 661.25 51.501 62.681 262.885 LOUR 661.25 51.501 62.681 (2.260) Lirigation Development Authority 3.280,221 273.352 214.102 59.502 Planning, Budgeting, Coordination, Monitoring and Evaluation (PBCME) 624,431 52.078 12.191 33.887 Statistics Research and Information Unit 2444,828 20.369 0 20.369 Statistics Research and Information Unit 244,428 20.369 0 20.369 Central-Gonja New 2,440 20.33 0 20.36 Chereponi 2,241 18.33 0 373 Gambaga 7,417 618 0 348 Garbaga 4,612 346 0 344 Karaga New 4,082 340 0 346 Naumban Glimbilla 4,612 346 0 365,68 Naumba Glimbilla			•		
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COUR					
Prijation Development Authority 3,280,221 273,352 214,102 59,250 Planning, Budgeting, Coordination, Monitoring and Evaluation (PBCME) 624,931 52,078 12,191 39,887 54,4408 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,366 0 20,367 0 20,					
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Bole 4,354 363 0 363 Central-Gonja New 2,440 203 0 203 Chereponi 2,2401 183 0 183 Damango 4,470 373 0 183 Gambaga 7,417 618 0 618 Gushiegu 4,126 344 0 344 Karaga New 4,082 340 0 340 Nanumba (Blinbilla) 4,761,210 396,768 0 396,768 Nanumba South New 3,448 287 0 287 Northern Regional Directorate 27,373 2,881 13,384 (11,103 Saboba / Cheripon 3,988 332 0 286 Sababa Cheripon 3,988 332 0 286 Sababa Cheripon 3,988 332 0 326 Savelugu/Nanton District 24,358 2,030 0 223 Savelugu/Nanton District 24,358 2,030 0			•		
Central-Gonja New 2,40 203 0 208 Chereponi 2,201 183 0 183 Damango 4,470 373 0 373 Gambaga 7,417 618 0 618 Gushiegu 4,126 344 0 340 Nanumba (Bimbilla) 4,761,210 396,768 0 396,768 Nanumba-South New 3,448 287 0 287 Northern Regional Directorate 27,373 2,281 13,384 (11,103) Sabba / Cheripon 3,988 332 0 366 Sauba Jama-Katsha New 3,926 327 0 203 Sawla-Tuna-Katsha New 1,773 1,478 0 1,476 Tamale 1,7737 1,478 0 1,476 Yendi 9,978 832 0 63 Yendi 9,978 832 0 63 Yendi 9,974 45,356 0 4,556	Bole				
Chereponi 2,201 183 0 183 Damango 4,70 373 0 373 0 373 0 158 0 618 0 618 0 618 0 618 0 618 0 1618 0 344 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 340 0 280 0 200 207 0 227 0 332 0 332 332 0 332 332 0 323 332 332 0 323 332 332 0 320 303 345 343 0 345 343 0 345 345 345 345 345	Central-Gonja New	2,440		•	
Gambaga 7,417 618 0 618 Gushiegu 4,126 344 0 344 Karaga New 4,082 340 0 340 Nanumba-South New 3,481 2,877 0 287 Northern Regional Directorate 27,373 2,811 13,384 (11,103) Saboba / Cheripon 3,988 332 0 332 Saviar Tuna-Kalba New 3,926 327 0 365 Saviar Tuna-Kalba New 3,926 327 0 127 Tolon / Kumbungu 6,460 538 0 538 Vendi 9,787 832 0 475 Walewale 5,703 475 0 4475 Yendi 9,978 832 0 632 Agric. Engineering Services Dept. 45,270 45,356 16,255 19,195 Agric. Extention Services Dept. 45,356 16,255 19,195 Agric. Engineering Services Dept. 26,356 32,421 <td>Chereponi</td> <td></td> <td></td> <td>0</td> <td></td>	Chereponi			0	
Gushiegu 4,126 344 0 344 Karaga New 4,082 340 0 340 Nanumba (Bimbilla) 4,761,210 396,768 0 395,768 Nanumba-South New 3,448 287 0 287 Northern Regional Directorate 27,373 2,281 13,364 (1,108) Saboba / Cheripon 3,988 332 0 386 Salaga 4631 386 0 386 Savelugu/Nanton District 24,358 2,030 0 2,030 Sawla-Tuna-Kalba New 3,926 327 0 327 Tamale 6,460 538 0 338 Tolon / Kumbungu 6,460 538 0 538 Walewale 5,703 475 0 475 Walewale 5,903 475 0 432 Zebuil 5,503 455 0 4535 Agric, Englineering Services Dept. 54,270 45,356 1,625 </td <td>Damango</td> <td>4,470</td> <td>373</td> <td>0</td> <td>373</td>	Damango	4,470	373	0	373
Karaga New 4,082 340 0 340 Nanumba (Bimbila) 4,761,210 396,768 0 396,768 Nanumba South New 3,448 287 0 287 Northern Regional Directorate 27,373 2,281 13,384 (11,103) Saboba / Cheripon 3,988 332 0 332 Salaga 4,631 386 0 366 Savelugu/Nanton District 24,358 2,030 0 2,030 Saviar-Tuna-Kalba New 3,926 327 0 2,030 Saviar-Tuna-Kalba New 3,926 327 0 2,030 Tamale 17,737 1,478 0 4175 Walewale 5,703 475 0 475 Vendi 9,978 832 0 435 Agric Extention 5,703 448 0 445 Agric Extention Services Dept. 25,346 19,622 9,327 10,255 Agric Extention Services Dept. 276,73	Gambaga	7,417	618	0	618
Nanumba (Bimbilla) 4,761,210 396,768 0 395,768 Nanumba-South New 3,448 287 0 287 Northern Regional Directorate 27,373 2,281 13,384 (11,103) Saboba / Cheripon 3,988 332 0 332 Salaga 4,631 386 0 386 Savelugu/Nanton District 24,358 2,030 0 2,039 Sawla-Tuna-Kalba New 3,926 327 0 3327 Tamale 17,737 1,478 0 1,478 Tamale 5,703 475 0 475 Walewale 9,978 832 0 632 Yendi 9,978 832 0 632 Zabzugu / Tatale 5,703 475 0 445 Agric, Engineering Services Dept. 425,336 35,455 16,255 19,152 Agric, Extention Services Dept. 425,336 16,255 19,152 Agric, Extention Services Dept. 23,462	Gushiegu	4,126	344	0	344
Nanumba-South New 3,448 287 0 287 Northern Regional Directorate 27,373 2,281 13,384 (11,103) Saboba / Cheripon 3,988 332 0 332 Saloga 4,631 386 0 386 Savelugu/Nanton District 24,358 2,030 0 2,030 Savelugu/Nanton District 3,926 327 0 327 Tamale 17,737 1,478 0 1,478 Tamale 17,737 1,478 0 1,478 Tolon / Kumbungu 6,6460 538 0 538 Walewale 5,703 475 0 475 Yendi 9,978 832 0 632 Yandi 7,377 4,478 0 4,475 Yendi 9,978 832 0 632 Yandi 7,377 4,478 0 4,475 Yendi 9,978 832 0 632 Yandi 7,379 448 0 4,484 Zabzugu / Tatale 54,703 445,356 0 45,356 Agric. Engineering Services Dept. 425,396 35,450 16,255 19,195 Agric. Extention Services Dept. 425,396 35,450 16,255 19,195 Agric. Extention Services Dept. 235,465 19,622 9,327 10,295 Animal Production Dept. 235,465 19,622 9,327 10,295 Animal Protection & Regulatory Services (PPRS) 276,736 23,061 0 23,061 Plant Protection & Regulatory Services (PPRS) 415,482 34,624 1,856 32,767 Veterinary Services Dept. (Central Administration) 114,507 9,542 0 9,542 Women in Agric. Development Department (WIAD) 453,373 37,781 0 37,781 Bawku East 241,005 20,084 0 33,884 Bawku East 241,005 20,084 0 20,884 Bawku East 241,005 20,084 0 25,923 Garu-Tempane New 311,072 23,923 0 26,521 Garu-Tempane New 311,072 23,923 0 26,521 Garu-Tempane New 311,072 23,923 0 26,521 Garu-Tempane New 32,200 27,725 0 27,725 Garu-Tempane New 311,072 23,923 0 28,915 Garu-Tempane New 32,200 27,725 0 27,725 Garu-Tempane New 31,072 23,923 0 28,915 Garu-Tempane New 32,200 27,725 0 27,725 Garu-Tempane New 31,075 23,838 0 23,930 0 23,930 Garu-Tempane New 32,200 27,925 0 27,925 Garu-Te	Karaga New	4,082	340	0	340
Northern Regional Directorate 27.373 2.281 13,384 (11,103) Saboba / Cheripon 3.988 332 0 332 Sablaga 4.631 386 0 386 Savelugu/Nanton District 24.358 2.030 0 2.030 Sawla-Tuna-Kalba New 3.926 327 0 327 Tamale 17.737 1,478 0 1.478 Tolon / Kumbungu 6.6460 538 0 538 Vendi 9,978 832 0 632 Yendi 9,978 832 0 632 Yendi 5,703 475 0 475 Walewale 5,703 475 0 485 Wenth of the services Dept 425,396 35,450 16,255 19,195 Agric. Engineering Services Dept 425,396 35,450 16,255 19,195 Crop Services Dept 235,465 19,622 9,327 10,295 Animal Production Dept 235,465 19,622 9,327 10,295 Animal Production Dept 27,6736 23,061 0 23,061 Plant Protection & Regulatory Services (PPRS) 415,88 34,624 1,856 32,767 Veterinary Services Dept (Central Administration) 114,507 9,542 0 37,811 Women in Agric. Development Department (WIAD) 453,373 37,781 0 37,781 Wawku West 241,005 20,084 0 20,084 Bawku West 241,005 20,084 0 23,084 Bawku West 311,072 25,923 0 28,815 Bango 391,659 32,638 0 23,421 Builsa 318,250 26,521 0 25,923 Kassena Nankana West 328,774 26,815 Vassena Nankana West 328,772 27,725 0 27,725 Talensi-Nabdam New 322,700 27,725 Talensi-Nabdam New 322,700 27,725 Talensi-Nabdam New 32,700 1,417 Upper East Regional Directorate 17,009 1,417 Upper Wenn Directorate 17,009 1,417 Upper Wenn Directorate 17,009 1,417 Upper Wenn Directora	Nanumba (Bimbilla)	4,761,210	396,768	0	396,768
Saboba / Cheripon 3,988 332 0 332 Salaga 4,631 386 0 386 Savelugu/Nanton District 24,358 2,030 0 2,030 Sawla-Tuna-Kalba New 3,926 327 0 327 Tamale 17,737 1,478 0 1,478 Tolon / Kumbungu 6,460 538 0 538 Walewale 5,703 475 0 475 Walewale 5,379 832 0 832 Yendi 54,270 45,356 10,555 19,195 Agric. Engineering Services Dept. 425,396 35,450 16,255 19,195 Agric. Extention Services Dept. 425,396 35,450 16,255 19,195 Agric. Extention Services Dept. 235,465 19,622 9,327 10,295 Animal Production Dept. 235,465 19,622 9,327 10,295 Animal Production Exercises Dept. (Central Administration) 415,482 34,624 1,856 32	Nanumba-South New	3,448	287	0	287
Salaga	Northern Regional Directorate		2,281	13,384	
Sangle 4,358 2,030 0 2,030 Savelugu/Nanton District 24,358 2,030 0 3,236 Savela-Tuna-Kalba New 3,926 327 0 337 Tamale 17,737 1,478 0 1,478 Tolon / Kumbungu 6,460 538 0 538 Tolon / Kumbungu 6,460 538 0 832 Yendi 9,778 832 0 832 Yendi 5,379 448 0 448 Zabzugu / Tatale 544,270 45,356 0 45,356 Agric. Engineering Services Dept. 425,396 35,450 16,255 19,195 Agric. Engineering Services Dept. 235,465 19,622 9,327 10,255 Agric. Engineering Services Dept. 235,465 19,622 9,327 10,255 Agric. Engineering Services Dept. 276,736 23,061 40,709,993 23,061 10,255 19,522 Agric. Engineering Services Dept. 28,106 23,0		3,988			
Savela-Tuna-Kalba New 3,926 327 0 327 Tamale 17,737 1,478 0 1,478 Tolon / Kumbungu 6,460 538 0 5,763 Walewale 5,703 475 0 475 Walewale 9,978 832 0 832 Yendi 9,978 832 0 45356 Agric Engineering Services Dept. 5,703 475 0 4458 Agric Extention Services Dept. 425,396 35,450 16,255 19,195 Agric Extention Services Dept. 235,465 19,622 9,327 10,295 Animal Production Dept. 235,465 19,622 9,327 10,295 Animal Production Services Dept. 276,736 23,061 0 23,061 Plant Protection & Regulatory Services (PPRS) 276,736 23,061 0 23,061 Plant Protection & Regulatory Services (PPRS) 415,482 34,624 1,856 32,767 Veterinary Services Dept. (Central Administration) 114,50	Salaga				
Tamale 11,737 1,478 0 1,478					
Tolon / Kumbungu 6,646 538 0 538 Walewale 5,703 475 0 475 Walewale 9,978 832 0 832 Yendi 5,379 448 0 448 Zabzugu / Tatale 5,379 448 0 448 Zabzugu / Tatale 5,379 448 0 45,356 Agric. Engineering Services Dept. 425,396 35,450 16,255 19,195 Agric. Extention Services Dept. 335,465 19,622 9,327 10,295 Animal Production Dept. 331,775 25,148 4,105,141 (4,079,993) Crop Services Dept. 276,736 23,061 0 23,061 Plant Protection & Regulatory Services (PPRS) 276,736 23,061 0 32,061 Plant Protection & Regulatory Services (PPRS) 415,482 34,624 1,856 32,767 Veterinary Services Dept. (Central Administration) 114,507 9,542 0 9,542 Women in Agric. Development Department (WIAD) 453,373 37,781 0 37,781 Bawku East 241,005 20,084 0 33,384 Bawku West 400,608 33,384 0 33,384 Bawku West 400,608 33,384 0 32,638 Bolgatanga 391,659 32,638 0 22,421 Bullsa 281,055 24,541 0 26,521 Bullsa 31,1072 25,923 0 28,815 Kassena Nankana 315,774 28,815 0 27,360 Kassena Nankana 345,774 28,815 0 27,360 Kassena Nankana West 328,342 27,360 27,725 Talensi-Nabdam New 328,342 27,360 27,725 Talensi-Nabdam New 113,878 1,157 0 1,157 Dirapa 13,878 1,157 0 34,016 Lambusie 408,188 32,038 0 70,988 0 20,389 Sissala West New 345,952 25,496	Sawla-Tuna-Kalba New				
Note Numbungu					
Walewale 3,703 432 0 832 Yendi 9,978 832 0 448 Zabzugu / Tatale 5,379 448 0 448 Agric. Engineering Services Dept. 425,396 35,450 16,255 19,195 Agric. Extention Services Dept. 235,465 19,622 9,327 10,295 Animal Production Dept. 213,045 23,061 0 23,061 Crop Services Dept. 276,736 23,061 0 23,061 Plant Protection & Regulatory Services (PPRS) 415,482 34,624 1,856 32,767 Veterinary Services Dept. (Central Administration) 114,542 34,624 1,856 32,767 Veterinary Services Dept. (Central Administration) 114,542 34,624 1,856 32,767 Veterinary Services Dept. (Central Administration) 114,542 34,624 1,856 32,767 Women in Agric. Development Department (WiAD) 453,373 37,781 0 37,781 Bawku East 241,005 20,084 0 20,					
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Name	Crop Services Dept.			0	
Note	Plant Protection & Regulatory Services (PPRS)			1,856	
Bawku East	veterinary Services Dept. (Central Administration)			0	
Bawku West	Power in Agric. Development Department (WIAD)		37,781		
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Bongo	Roles		33,384		
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17,009	Talongi N. J. J.	328,322			
13,878	Upper V	332,700		0	
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Upper Wood P 305,952	99IS	244,073 ac 1 859			25,496
Wa Municipal Assembly	Upper West B	305.952	25,496		
	Wa Municipal Assembly	<i>J</i> · · · ·			

CLASSIFICATION OF EXPENDITURE DI	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
	A	В	C	D= (B-C)
	GH¢	GH¢ .	GH¢	GH¢
ITEM 1	23,350	1,946	0	1,946
Wa-East New	152,628	12,719	0	12,719
Wa-West New	186,873	15,573	0	15,573
Anyibe-New	316,884	26,407	0	26,407
Adidome District	201,233	16,769	0	16,769
Akatsi District	136,729	11,394	0	11,394
Biakoye	363,551	30,296	0	30,296
Denu District	383,584	31,965	0	31,965
Ho District	346,955	28,913	0	28,913
Hohoe District	191,378	15,948	0	15,948
Jasikan District	206,903	17,242	0	17,242
Kadjebi District	220,466	18,372	0	18,372
Keta District Ketu North	160,739	13,395	0	13,395 26,061
Kpandu District	312,729	26,061	0	9,108
Krachi East-New	109,295	9,108	0	8,716
Krachi West	104,594	8,716	0	20,080
Nkwanta District	240,960	20,080	0	5,903
Nkwanta North	70,838	5,903	0	42,682
Sogakope District	512,185	42,682	0	17,653
South Dayi-New	211,835	17,653 45,807	0	45,807
Volta Regional Directorate	549,688	36,809	0	36,809
Agona (Ahanta West)	441,711	35,575	0	3,575
Amenfi East-New	42,900	3,575 17,984	0	17,984
Axim	215,802	11,869	0	11,869
Bia-New	142,430	68,538	0	68,538
Bibiani	822,457	12,450	0	12,450
Daboase (Mpohor Wasa)	149,400	19,849	0	19,849
Enchi (Awowin District)	238,183	17,609	0	17 ,609
Jomoro	211,313	19,513	0	19,513
Juabeso	234,155	22,060	0	22,060
Sefwi Wiawso	264,719 202,106	16,842	0	16,842
Shama Wassa Amenfi West	196,744	16,395	0	16,395
Wassa West	345,615	28,801	0	28,801
Western Regional Directorate	486,799	40,567	0	40,567
TOTAL	58,987,378	4,915,615	4,841,938	73,676
Ministry of Foreign Affairs and Reg Integration	20,701,010	-,,-		22.630
APRM Governing Council	271,558	22,630	0	(21 ^{9,525})
Africa and AU Bureau	0	0	219,525	4,349
All Africa Students Union	67,907	5,659	1,310	115,173
Human Resource and Administration	1,382,078	115,173	0	(17.130)
Legon Centre for International Affairs	253,738	21,145	38,274	(428 451)
Large Missions-Abidjan Mission	766,890	63,908	492,358	(187,189)
Large Missions-Abuja Mission	1,094,101	91,175	278,364	(47,961)
Large Missions-Addis Ababa Mission	1,044,027	87,002	134,963	(52,331)
Large Missions-Beijing Mission	1,085,902	90,492	142,823	(A7.090)
Large Missions-Berlin Mission	1,104,474	92,040		(37.20%)
Large Missions-Geneva Mission	1,394,221	116,185	153,392	(204.702)
Large Missions-London Mission	2,529,190	210,766	515,468	(20.000)
Large Missions Mour Verli Mission	1,209,760		120,813	(90.241)
Large Missions - New York Mission	2,186,887		262,488	(48 489)
Large Missions-Paris Mission	1,287,631	-	0 276	(261.920)
Large Missions-Pretoria Mission Large Missions-Rome Mission	1,084,180	•	47'	127 9001
Large Missions-Tokyo Mission	1,062,879			(31,490)
Large Missions-Washington Mission	1,752,020	,		67,000
Neighbouring Missions-Algiers	2,376,537		20.05	(10,00
G	864,689	9 72,057	, 62,03	

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	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 1	A	В	C	
Neighbouring Missions-Bamako	GH¢	GH¢	Glic	D= (B·C) GH€
Neighbouring Missions-Cairo	895,019	74,585	94,585	
Neighbouring Missions-Canakry	1,053,962	87,830	136,148	(20,000)
•	1,145,841	95,487	107,487	(48.318)
Neighbouring Missions-Cotonou	947,802	78,984	96,984	(12,000)
Neighbouring Missions-Dakar	840,867	70,072	82,072	(18,001)
Neighbouring Missions-Freetown	768,676	64,056	285,043	(12,000)
Neighbouring Missions-Harare	927,185	77,265	87,265	(220,986)
Neighbouring Missions-Kinshasa	850,165	70,847	90,847	(10,000)
Neighbouring Missions-Lome	921,549	76,796	126,976	(20,000)
Neighbouring Missions-Luanda	724,400	60,367	70,367	(50,180)
Neighbouring Missions-Lusaka	718,579	59,882	0	(10,000) 59,882
Neighbouring Missions-Malabo	1,082,915	90,243	142,165	(51,922)
Neighbouring Missions-Monrovia	714,215	59,518	84,518	(25,000)
Neighbouring Missions-Nairobi	789,573	65,798	69,882	(4,084)
Neighbouring Missions-Ouagadougou	1,015,725	84,644	102,644	(18,000)
Neighbouring Missions-Rabat	963,846	80,321	90,320	(10,000)
Neighbouring Missions-Tripoli	1,020,687	85,057	105,057	(20,000)
Neighbouring Missions-Windhoek	838,273	69,856	142,176	(72,320)
Other Missions-Belgrade	849,720	70,810	70,810	(12,320)
Other Missions-Berne	898,238	74,853	84,853	(10,000)
Other Missions-Brasilia	1,094,655	91,221	101,221	(10,000)
Other Missions-Brussels	1,425,909	118,826	147,090	(28,264)
Other Missions-Camberra	1,204,692	100,391	88,830	11,561
	1,054,503	87,875	118,191	(30,316)
Other Missions-Copenhagen	1,054,505	0	111,114	(111,114)
Other Missions-Dubai	978,547	81,546	97,875	(16,329)
Other Missions-Havana	834,249	69,521	0	69,521
Other Missions-Kuala Lumpur	1,032,016	86,001	85,592	409
Other Missions-Madrid	652,601	54,383	288,511	(234,127)
Other Missions-New Delhi	1,293,610	107,801	79,521	28,280
Other Missions-Ottawa		73,592	107,001	(33,409)
Other Missions-Prague	883,108	78,831	100,243	(21,413)
Other Missions-Riyadh	945,966	80,542	160,801	(80,259)
Other Missions-Seoul	966,501	85,992	176,534	(90,542)
Other Missions-Tehran	1,031,906	79,128	146,128	(67,000)
Other Missions-Tel Aviv	949,534	81,114	136,453	(55,339)
Other Missions-The Hague	973,367	4,675,589	7,533,649	(2,858,060)
TOTAL	56,107,070	4,073,309	7,000,-	
Ministry of Health	45 CD2 500	3,969,376	5,248,999	(1,279,624)
DHS-Christian Health Association of Ghana (CHAG)	47,632,509	1,554,384	18,361,671	(16,807,288)
DHS-District Health Administration	18,652,604	7,775,302	0	7,775,302
DHS-District Hospitals	93,303,622	3,936,128	0	3,936,128
DHS-Sub-Districts	47,233,538		0	10,613
GHS-Family Health	127,355	10,613	0	12,418
1 - 1 1	149,016	12,418	0	112,151
GHS-Finance Division GHS-Health Administration and Support Services	1,345,807	112,151	0	71,566
10	858,795	71,566	0	127.934
GHS-Human Resource Development GHS-Institutional Care Division GHS-Internal Audit GHS-Director General	1,535,205	127,934 4,185	0	4,185
GHS-Institutional Care Division	50,217		2,365,933	(1,915,461)
GIIS-Internal Audit	5,405,672	450,473 16,239	0	16,239
GHS-Director General	194,868	63,288	124,451	(61,162)
GHS-Director General GHS-Policy Planning, Monitoring & Evaluation GHS-Public Health GHS-Supplies Stores & Drug Management	759,457	16,557	0	16,557
GHS-Policy Planning, Monitoring & Evaluation GHS-Public Health GHS G. W. Green & Prug Management	198,688	24,480	0	24,480 43,445
dita-auppines, atores at bi-a, in	293,758	155,170	111,725	34,111
Blood Transfusion Service	1,862,042	316,488	282,377	12,614
Centre for Scientific Research into Plant Medicine	3,797,851 151,368	12.614	0	3,896
Food and Drugs Board	216,218	18,018	14,123	-,
Ghana Institute of Clinical Genetics	Z 1 U, Z 1 U			
Madical and Dontal Council				

Medical and Dental Council

GHANA GAZETTE, 15th JULY, 2011

	ANNUAL	MOTHLY BUDGET	ACTUAL	Vanian
	BUDGET	BODGET	C	VARIANCE
	A GH¢	GH¢	GH¢	D= (B-C) Glic
ITEM 1	1,158,375	96,531	1,648	94,884
National Ambulance Service	675,368	56,281	10,203	46,078
Nurses and Midwives Councils Chief Director	1,409,123	117,427	0	117,427
Minister	1,998,648	166,554	270,599	(104,045
Pharmacy Council	920,074	76,673	47,062	29,611
Private Hospitals and Maternity Homes Board	226,768	18,897	81	18,816
St. John's Ambulance Brigade	138,127	11,511	18,740	(7,229
Traditional Medicine Practise Council	283,607	23,634	3,510	20,124
Psychiatry Hospitals -Accra Mental Hospital	5,088,157	424,013	1,025,872	(601,859
Psychiatry Hospitals -Ankaful Hospital	2,850,425	237,535	0	237,535
Psychiatry Hospitals -Pantang Hospital	4,993,379	416,115	0	416,115
RHS-Office of Regional Director	5,793,992	482,833	4,252,936	(3,770,103
RHS-Regional Clinical Care Unit	5,564,609	463,717	0	463,717
RHS-Regional Hospitals	21,432,917	1,786,076	0	1,786,076
RHS-Regional Public Health Care Unit	6,102,448	508,537	0	508,537
RHS-Regional Support Services Teaching Hospitals -Komfo Anokye Teaching Hospital	6,654,654	554,555	0	554,555
Teaching Hospitals -Korle-Bu Teaching Hospital	31,251,892	2,604,324	370,515	2,233,809
Teaching Hospitals -Tamale Teaching Hospital	36,788,718	3,065,727	5,323,998	(2,258,271
Training Institutions-Post Graduate College of Physicians and Surgeons	13,249,726 - 184.349	1,104,144	11.007	1,104,144
Training Institutions-Training Institutions	- 184,349 18,393,970	15,362	11,997	3,366
TOTAL	388,927,916	1,532,831 32,41 0,660	2,429,424 40,275,863	(896,593) (7,865,2 03)
Ministry of Information	500,727,710	32,410,000	40,273,003	(7,663,203
GNA-Ghana News Agency	896,585	74,715	100,927	(26,212)
General Administration	278,250	23,188	11,138	12,050
Ghana Broadcasting Corporation	7,636,430	636,369	0	636,369
NAFT]	602,893	50,241	56,442	(6,201)
ISD-General Administration TOTAL	6,028,760	502,397	562,012	(59,615
Ministry of Interior	15,442,918	1,286,910	730,519	556,391
			,	
GIS-Border Patrol Management Unit GIS-General Administration	2,516,258	209,688	0	209,688
GIS-Immigration Training School	7,138,169	594,847	2,024,510	(1,429,663)
GFS-Fire Academy & Training School	1,520,965	126,747	0	126,747
GFS-Fire Service - Operational	516,288	43,024	0	43,024
GFS-General Administration	24,352,787	2,029,399	0	2,029,399
GH Police-General Administration	5,796,115	483,010	4,526,324	(4,043,314)
GH Pr SerGeneral Administration	110,754,535	9,229,545	19,959,291	(10,729,746)
GH Pr SerGhana Borstal Institute	2,334,267	194,522	3,636,747	(3,442,225)
GH Pr SerPrisons Establishments	875,167	72,931	0	72,931
GH Pr SerPrisons Officers Training School	17,409,226	1,450,769	0	1,450,769
Interior Gaming Board	536,611	44,718	0	44,718
Interior General Administration	70,440 270,529	5,870	7,910	(2,040)
Interior Ghana Refugee Board Interior Migration Unit	25,837	22,544	108,413	(85,869)
Interior Nacortic Control Board	33,751	2,153	0	2,153
Interior National Commission on Small Arms	808,898	2,813	0	2,813 67,408
Interior National Disaster Management Organization	51,353	67,408	0	4,279
Interior National Peace Council	19,066,604	4,279 1,588,884	0	38
TOTAL	139,624	11,635	1,588,846	11,635
Ministry of Justice	194,217,424	16,184,785	0 31 053 040	(15,667,255)
Attorney General's Department-General Administration		,20 1,/03	31,852,040	(13)00 / hps/
action ney deneral's Department-Regional Operations	2,608,210	217,351	744,984	(527,633)
internal Audit Unit-General Administration	937,284	78,107	744,784	78,107
opyright Office	32,877	2,740	0	2,740
Council for Law Reporting	177,007	14,751	4,113	10,638
General Administration	204,551	17,046	54,450	(37,404)
	486,699	40,558	54,377	(13,819)

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	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 1	Α	В	С	D= (B-C)
General Legal Council	Gli¢	GH¢	GH€	Gile
Law Reform Commission	1,873,351	156,113	176,796	(20,684)
Legal Aid Scheme	100,395	8,366	24,206	(15,840)
o a constant of the constant o	576,981	48,082	68,887	(20,806)
Registrar General's Dep't-General Administration	577,639	48,137	3,844	-
Serious Fraud Office-Serious Fraud Office	3,106,951	258,913	255,913	44,293
TOTAL	10,681,945	890,162	1,387,570	3,000
Ministry of Lands and Natural Resources			, = 1,010	(497,408)
Forestry Commission-Corporate Headquarters	839,308	69,942	0	69,942
Forestry Commission-Forestry Services Division	12,005,641	1,000,470	415,849	584,621
Forestry Commission-Resource Management Support Centre	406,234	33,853	0	33,853
Forestry Commission-Timber Industry Development Division	1,659,035	138,253	0	138,253
Forestry Commission-Wildlife Division	3,358,956	279,913	271,153	8,760
Forestry Commission-Wood Industries Training Centre	30,826	2,569	0	2,569
Geological Survey Department-General Administration	1,040,000	86,667	135,212	[48,546]
BARADEP	50,000	4,167	2,244	1,923
General Administration	440,001	36,667	1,790,314	(1,753,647)
Internal Audit Unit	40,000	3,333	0	3,333
Office of Administrator of Stool Lands	1,706,466	142,206	601	141,605
Lands Commission-Corporate Headquarters	200,000	16,667	277,265	(260,599)
Lands Commission-Land Registration Division	307,668	25,639	277,203	25,639
Lands Commission-Land Valuation Division	4,232,630	352,719	94,910	257,809
		235,495	0,710	235,495
Lands Commission-Public & Vested Land Management Div	2,825,945	165,119	217,194	(52,075)
Lands Commission-Survey & Mapping Division	1,981,428		217,134	218,875
Minerals Commission Secretariat-General Administration	2,626,498	218,875	3,204,742	(392,189)
TOTAL	33,750,636	2,812,553	3,204,742	(372,107)
Ministry of Local Govt and Rural Development	0.450.004	221 (15	148,175	73,440
Births and Deaths Registry-General Administration	2,659,384	221,615	489,662	(488,563)
Com Dev-Budget and Planning Unit	13,188	1,099	469,002	95,979
Com Dev-Community Development Institutions Unit	1,151,745	95,979	0	12,284
Com Dev-Gender Unit	147,411	12,284	0	24,246
Com Dev-General Administration	290,946	24,246	0	187,415
Com Dev-Mass Education Unit	2,248,982	187,415	0	46,284
Parks and Gardens-Aburi Botanical Gardens	555,413	46,284	266,308	(251,942)
Parks and Gardens-General Administration	172,388	14,366	200,300	248,045
Parks and Gardens-General Landscape Gardening, Floristry & Ext	2,976,539	248,045	23,114	(8,891)
District Assembly Common Fund-General Administration	170,679	14,223	7,277,460	{2,473,282}
Decentralisation Implementation	57,650,136	4,804,178	7,277,400	34,695
Development Planning Unit	416,345	34,695	0	458,864
Environmental Health and Sanitation Unit	5,506,365	458,864	405,665	(338,591)
General Administration	804,885	67,074	403,603	9,277
	111,319	9,277	47,586	(28,739)
Inspectorate Division	226,157	18,846	8,657,970	(2,399,480)
Local Government Service	75,101,882	6,258,490	8,657,370	(-)-
TOTAL			311,487	(108,328)
Ministry of Roads and Highways	2,437,910	203,159	311,407	23,494
Feeder Roads	281,932	23,494	895,938	(86,041)
General Administration	9,718.770	809,898	126,267	24,166
Ghana Highway Authority	1,805,200	150,433	1,333,692	(146,708)
Urban Roads-Urban Roads	14,243,812	1,186,984	1,333,072	
TOTAL			31,394	(12)
Ministry of Tourism	376,584	31,382 87,708	112,417	(24,708)
		02.70%		5,673
General Administration	1,052,499		0	
	1,052,499 68,071	5,673	0 143,811	(19,048)
General Administration	1,052,499			

Mariang Mari	CLASSIFICATION OF EXPENDITURE BY	ANNUAL	MOTHLY		
TEM 1				ACTUAL	VARIANCE
Ministry of Trade and Industry				C	
Internation			GH¢	GH¢	-
CEDECOM					
		228,186	19,016	27,952	(8,937)
General Administration 726,047 60,504 80,991 (20,387) CEPC 1256,535 129,711 146,261 (16,550) Chana Standard Board 848,063 70,672 130,430 (59,758) CRATIS 1244,652 103,721 184,142 (80,427) NISSI 6,666,599 505,049 712,966 (207,977) TOTAL 452,848 37,737 763,735 (725,997) General Administration 618,000 51,500 0 51,500 Contact Administration 618,000 31,500 0 51,500 Contact Administration 617,430 31,433 2,2677 2,1901 Contact Administration (Centre 423,968 35,497 13,597 21,917 National Road Safety Commission 420,941 35,623 2,607 82,177 National Road Safety Commission 34,523 2,877 3,965 (1,088) Achitect Resources, Works and Housing 45,319 37,110 0 37,110 Achitect Safe Saf		1,238,060	103,172		103,172
CFPC		219,046	18,254	143,289	•
Chans Standard Board		726,047	60,504		(20,387
STATIS		1,556,536	129,711	146,261	(16,550)
KINSS 1,74,792 203,747 712,966 207,971 TOTAL 6,666,599 505,049 712,966 207,971 Ministry of Transport 452,848 37,737 763,735 (725,997) Ceneral Administration 618,000 51,500 0 51,500 Chana Railway Development Authority 2,089,355 174,969 225,900 (51,494) Driver and Vehicle Licensing Authority 425,968 35,497 13,597 21,901 Koverment Fechical Training Gente 426,301 350,283 103,2600 (682,317) National Road Safely Commission 4203,401 350,283 103,2600 (682,317) Ministry of Water Resources, Works and Housing 345,23 2,877 3,965 (1,088) Architects Registeration Council 34,523 2,877 3,965 (1,088) Architects Registeration Council 2349,906 195,826 195,591 234 Architects Registeration Council 234,939 321,127 127,725 130,127 General Administration 233,933		848,063	70,672		(59,758)
Ministry of Transport		1,244,652	103,721		
Ministry of Transport		6,060,590	505,049	712,966	(207,917)
Cameral Administration					
Same		452,848		•	-
Conversarial Vehicle Liceasing Authority		618,000	51,500	_	
Sample S		2,089,155	174,096		
National Road Safety Commission		425,968	35,497		
Ministry of Water Resources, Works and Housing Architects Registeration Council		617,430	51,453		
Ministry of Water Resources, Works and Housing 34,523 2,877 3,965 10,088 10,000 105,826 105,591 234 10,000		4,203,401	350,283	1,032,600	(682,317)
Architects Registeration Council 34,523 2,877 3,985 (1,088) Community Water & Sanitation Agency 2349,906 195,826 195,8291 234 22,762 150,127 (127,365) 134,144 22,762 150,127 (127,365) 134,000 33,169 0 33,699 0 32,696 0,827 0,526 0,526 0,					44 - 00)
National Sports Council					•
Ceneral Administration 273,144 22,762 150,127 (127,365) 1947ological Services Department 404,382 33,699 0 33,699 0 33,699 Rent Control Department 153,849 12,821 2,295 10,526 (9,827) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10,526 (9,227) 10	Community Water & Sanitation Agency				
Hydrological Services Department	Rural Housing			_	
Public Servants Housing Loans Scheme Board 43,355 3,613 220 3,393 Rent Control Department 153,849 12,821 2,295 10,526 Water Resources Commission 157,668 13,139 2,2966 (9,827) Public Works Department-General Administration 4,870,540 405,878 753,133 (347,254) TOTAL 8,732,666 727,724 1,128,298 (400,574) Ministry of Women and Children's Affairs Children Centres-Children 469,036 39,086 32,837 6,249 Women-Women 573,267 47,772 29,752 18,020 General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports 26,2398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 (175,617) National Sports College 119,404 9,950 185,567 (175,617) National Sports Council 1,820,435 151,703 203,156 (51,453) TOTAL 1,820,435 151,703 203,156 (51,453) TOTAL 1,820,435 151,703 203,156 (51,453) National Development Planning Commission 3,81,33 28,178 24,353 3,825 National Development Planning Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 435,777 36,315 30,613 5,702 Ashanti RCC-Budget Division 299,820 24,985 14,636 10,349 BAR RCC Budget Division 299,820 24,985 14,636 10,349 Central RCC-General Administration 299,820 24,985 14,636 10,349 Central RCC-General Administration 299,820 24,985 14,636 10,349 Central RCC-General Administration 299,820 24,985 14,636 10,445 Central RCC-General Administration 299,820 24,985 14,636 10,349 Central RCC-General Administration 299,820 24,985 14,636 10,349 Central RCC-General Administration 280,800 24,025 20,011 10,668 Commissions and Councils-Council of State 3724,225 310,352 308,491 1,616 Commissions and Councils-Council of State 3724,225 310,352 308,491 1,616 Castern RCC-Budget Division 20	General Administration	273,144			•
Rent Control Department 153,849 12,821 2,295 10,526 Water Resources Commission 157,668 13,139 22,966 (9,827) Public Works Department-General Administration 8,732,666 727,724 1,128,298 (400,574) TOTAL 8,732,686 727,724 1,128,298 (400,574) Ministry of Women and Children's Affairs Children Centres-Children 9573,267 47,772 29,752 18,020 General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Vouth and Sports Ceneral Administration 26,2398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 (175,617) National Sports Council 1,820,435 151,703 203,156 (51,453) At 10,340 (14,567 162,297 National Sports Council 1,820,435 151,703 203,156 (51,453) At 10,340 (14,567 162,297 National Commission for Civic Education NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Commission Macional Gommission National Media Commission NDPC General Administration 38,8133 28,178 24,353 3,825 National Media Commission 435,777 36,315 30,613 5,702 Ashanti RCC-Budget Division 472,891 39,408 32,282 7,126 Government Machinery 435,777 36,315 30,613 5,702 Ashanti RCC-General Administration 29,982 24,985 14,636 10,349 Central RCC-General Administration 128,144 10,675 0 10,445 Central RCC-General Administration 128,144 10,675 0 10,445 Central RCC-General Administration 128,144 10,678 0 10,476 Central RCC-General Administration 29,982 24,985 14,636 10,349 Central RCC-General Administration 240,130 20,011 10,263 9,748 Central RCC-General Administration 240,130 20,011 10,263 19,748 Central RCC-General Administration 240,013 24,025 10,045 10,045 10,045 10,045 10,045 10,045 10,045 10,045 10,045 10,045 10,045 10,045 10,	Hydrological Services Department	404,382	33,699		
Water Resources Commission 157,668 13,139 22,966 (9,827) Public Works Department-General Administration 4,870,540 405,878 753,133 (347,254) TOTAL 8,732,686 727,724 1,128,298 (400,574) Ministry of Women and Children's Affairs Children Centres-Children 469,036 39,086 32,837 6,249 Women-Women 573,267 47,772 29,752 18,020 General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports 262,398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 (175,617) National Sports Council 2,122,366 176,864 14,567 162,297 National Youth Council 1,820,435 151,703 203,156 (51,453) TOTAL 4,324,603 360,384 417,624 (57,240) National Media Commission 338,133 28,178	Public Servants Housing Loans Scheme Board	43,355			
Public Works Department-General Administration	•	153,849	12,821		
TOTAL 8,732,686 7227,724 1,128,298 (400,574) Ministry of Women and Children's Affairs 469,036 39,086 32,837 6,249 Women-Women 573,267 47,772 29,752 18,020 General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports 262,398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 (175,617) National Sports Council 2,122,366 176,864 14,567 162,297 National Sports Council 1,202,435 151,703 203,156 (51,453) National Commission for Civic Education 4,324,603 360,384 417,624 (57,240) NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Development Planning Commission 38,133 28,178 24,353 3,825 National Media Commission 1,795,512 149,626 10,279			13,139		•
Ministry of Women and Children's Affairs 469,036 39,086 32,837 6,249 Women-Women 573,267 47,772 29,752 18,020 General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports General Administration 262,398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 (175,617) National Sports Council 2,122,366 176,864 14,567 162,297 National Sports Council 1,820,435 151,703 203,156 (51,453) National Commission for Civic Education 4,324,603 360,384 417,624 (57,240) NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Development Planning Commission 338,133 28,178 24,353 3,825 National Labour Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 201,697	-	4,870,540	405,878		•
Children Centres-Children 469,036 39,086 32,837 6,249 Women-Women 573,267 47,772 29,752 18,020 Ceneral Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports 262,398 21,867 14,334 7,533 General Administration 262,398 21,867 14,334 7,533 National Sports Council 2,122,366 176,864 14,567 162,297 National Sports Council 1,820,435 151,703 203,156 (51,453) TOTAL 1,820,435 151,703 203,156 (51,453) National Commission for Civic Education 3,762,200 813,517 814,444 (927) National Development Planning Commission 338,133 28,178 24,353 3,825 National Media Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 435,777 36,315 30,613 5,702		8,732,686	727,724	1,128,298	(400,574)
Women-Women 573,267 47,772 29,752 18,020 General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports General Administration 262,398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 (175,617) National Sports Council 2,122,366 176,864 14,567 162,297 National Youth Council 1,820,435 151,703 203,156 (51,453) TOTAL 4,324,603 360,384 417,624 (57,240) NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Development Planning Commission 338,133 28,178 24,353 3,825 National Media Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 30,613 30,613 5,702 Ashant RC-Budget Division 201,697 16,808 0 16,808 <td></td> <td></td> <td></td> <td></td> <td>c 240</td>					c 240
General Administration 541,235 45,103 28,622 16,481 TOTAL 1,583,538 131,962 91,211 40,750 Ministry of Youth and Sports General Administration 262,398 21,867 14,334 7,533 National Sports College 119,404 9,950 185,567 [175,617] National Sports Council 2,122,366 176,864 14,567 162,297 National Council 1,820,435 151,703 203,156 (51,453) TOTAL 4,324,603 360,384 417,624 (57,240) NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Development Planning Commission 338,133 28,178 24,353 3,825 National Media Commission 3,795,512 149,626 10,279 139,347 National Media Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 201,697 16,808 0 16,808 Office of Government Machinery 472,891 39,408 32			· ·		
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National Youth Council TOTAL National Commission for Civic Education NCCE-Headquaters National Development Planning Commission NDPC Geneneral Administration National Media Commission National Media Co	•				
TOTAL 1,820,435 151,703 203,156 (37,240) National Commission for Civic Education NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Development Planning Commission 338,133 28,178 24,353 3,825 National Media Commission 1,795,512 149,626 10,279 139,347 National Media Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 435,777 36,315 30,613 5,702 Ashanti RCC-Budget Division 201,697 16,808 0 16,808 B.A.RCC-Budget Division 472,891 39,408 32,282 7,126 B.A.RCC-General Administration 125,344 10,445 0 10,445 Central RCC-Budget Division 299,820 24,985 14,636 10,349 Central RCC-Budget Division 128,141 10,678 0 10,678 Central RCC-General Administration 240,130 20,011 10,263 9,748 Commissions and Councils-Council of State 3,724,225 310,352 308,491 1,861 Eastern RCC-Budget Division 288,300 24,025 0 24,025 Eastern RCC-Budget Division 270,745 17,312 0 17,312 Eastern RCC-General Administration 233,245 17,312 0 17,312 Eastern RCC-General Administration 270,745 17,312 0 17,312 Eastern RCC-General Administration 233,245 17,312 0 17,312 Eastern RCC-General Administration 270,745 17,312 0 17,312 Eastern RCC-General Administration 233,245 17,312 0 17,312 Eastern RCC-General Administration 233,245 17,312 17,312 17,312 17,312 Eastern RCC-General Administration 233,245 17,312 17,312 17,312 Eastern RCC-G	•		•		
National Commission for Civic Education NCCE-Headquaters 9,762,200 813,517 814,444 (927) National Development Planning Commission 338,133 28,178 24,353 3,825 National Media Commission 1,795,512 149,626 10,279 139,347 National Labour Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 435,777 36,315 30,613 5,702 Ashanti RCC-Budget Division 201,697 16,808 0 16,808 Ashanti RCC-Budget Division 472,891 39,408 32,282 7,126 B.A.RCC-Budget Division 125,344 10,445 0 10,445 Central RCC-Budget Division 299,820 24,985 14,636 10,349 Central RCC-Budget Division 128,141 10,678 0 10,678 Commissions and Councils-Council of State 3,724,225 310,352 308,491 1,861 Commissions and Councils-Chief of State Protocoi 288,300 24,025 0 24,025 Eastern RCC-Budget					
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National Development Planning Commission 375,200 613,317 613,717 NDPC Geneneral Administration 338,133 28,178 24,353 3,825 National Media Commission 1,795,512 149,626 10,279 139,347 Commission Secretariat 435,777 36,315 30,613 5,702 Office of Government Machinery 435,777 36,315 30,613 5,702 Ashanti RCC-Budget Division 201,697 16,808 0 16,808 Ashanti RCC-General Administration 472,891 39,408 32,282 7,126 B.A.RCC-Budget Division 125,344 10,445 0 10,445 Central RCC-Budget Division 299,820 24,985 14,636 10,349 Central RCC-General Administration 128,141 10,678 0 10,678 Commissions and Councils-Council of State 3,724,225 310,352 308,491 1,861 Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 207,745 17,312		0.762.200	012515	014 444	(927)
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Office of Government Machinery 435,777 36,315 30,613 5,702 Ashanti RCC-Budget Division 201,697 16,808 0 16,808 Ashanti RCC-General Administration 472,891 39,408 32,282 7,126 B.A.RCC-General Administration 125,344 10,445 0 10,445 Central RCC-Budget Division 299,820 24,985 14,636 10,349 Central RCC-General Administration 128,141 10,678 0 10,678 Commissions and Councils-Council of State 3,724,225 310,352 308,491 1,861 Eastern RCC-Budget Division 288,300 24,025 0 24,025 Eastern RCC-General Administration 207,745 17,312 0 17,312		1,70,512	147,020	10,277	,
Ashanti RCC-Budget Division Ashanti RCC-General Administration B.A.RCC-Budget Division B.A.RCC-General Administration B.A.RCC-General Administration Central RCC-Budget Division Central RCC-General Administration Commissions and Councils-Council of State Commissions and Councils-Chief of State Protocol Eastern RCC-Budget Division Comparison State Commissions and Councils-Chief of State Protocol Eastern RCC-General Administration Comparison State Comparison State Protocol Comparison State	1-1	435 777	26 215	20 613	5,702
Ashanti RCC-General Administration 201,697 16,808 0 16,808 B.A.RCC-Budget Division 472,891 39,408 32,282 7,126 B.A.RCC-General Administration 125,344 10,445 0 10,445 Central RCC-Budget Division 299,820 24,985 14,636 10,349 Central RCC-General Administration 128,141 10,678 0 10,678 Commissions and Councils-Council of State 240,130 20,011 10,263 9,748 Commissions and Councils-Chief of State Protocol 288,300 24,025 308,491 1,861 Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 239,345 11,332	•	133,777	30,313	30,613	-,
B.A.RCC-Budget Division 472,891 39,408 32,282 7,126 B.A.RCC-General Administration 125,344 10,445 0 10,445 Central RCC-Budget Division 299,820 24,985 14,636 10.349 Central RCC-General Administration 128,141 10,678 0 10,678 Commissions and Councils-Council of State 240,130 20,011 10,263 9,748 Commissions and Councils-Chief of State Protocol 288,300 24,025 308,491 1,861 Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 239,345		201 697	16 000	0	16,808
B.A.RCC-Budget Division B.A.RCC-General Administration Central RCC-Budget Division Central RCC-General Administration Central RCC-General Administration Commissions and Councils-Council of State Commissions and Councils-Council of State Protocol Eastern RCC-Budget Division Eastern RCC-General Administration 200,011 200,011 200,012 200,015	Asnanti RCC-General Administration				7 126
Central RCC-Budget Division 299,820 24,985 14,636 10,349 Central RCC-General Administration 128,141 10,678 0 10,678 Commissions and Councils-Council of State 240,130 20,011 10,263 9,748 Commissions and Councils-Chief of State Protocol 3,724,225 310,352 308,491 1,861 Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 328,345 17,312 0 17,312					10.445
Central RCC-General Administration 128,141 10,678 0 10,678 Commissions and Councils-Council of State 240,130 20,011 10,263 9,748 Commissions and Councils-Chief of State Protocol 3,724,225 310,352 308,491 1,861 Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 328,345 17,312 0 17,312	S.A.K.CGeneral Administration				10.240
Commissions and Councils-Council of State 240,130 20,011 10,263 9,748 Commissions and Councils-Chief of State Protocol 3,724,225 310,352 308,491 1,861 Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 328,345 17,312 0 11,332	Central RCC-Budget Division				10.678
Commissions and Councils-Council of State 3,724,225 310,352 308,491 1,861	Commissions and Council Commission			_	0.748
Eastern RCC-Budget Division 207,745 17,312 0 17,312 Eastern RCC-General Administration 239,345	Commissions and Councils Child Council of State				1,861
Eastern RCC-General Administration 207,745 17,312 0 17.312	Eastern RCC-Rudget Division		,502		24 025
220.245	Eastern RCC-General Administration		- 70-8		17.312
	denotal Administration	328,345		-	. 1 227

CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL MOTHLY

	ANNUAL BUDGET	MOTHLY BUDGET	A 00011.1	
	A	BODGE	ACTUAL	VARIANCE
ITEM 1	GH¢	GH¢	C	D = (B - C)
Ghana AIDS Commision-Finance & Administration	560,434	46,703	GH¢	GH€
Greater Accra Reg. Co-ordinating Council-Budget Division	170,674	14,223	46,804	(102)
Greater Accra Reg. Co-ordinating Council-General Administration	216,354	18,030	0	14,223
Management Services-Management Services Department	336,898	28,075	_	10,030
Northern RCC-Budget Division	70,140	5,845	-	-0,073
Northern RCC-General Administration	250,869	20,906		3,073
Office of Parliament-General Administration	14,696,517	1,224,710		(1000)
HSC-Finance and Administration Directorate	1,125,690	93,808		(,,
National Security-BNI	9,860,821	821,735	-	(,,,,,,)
National Security-Bureau of National Communications	0	021,755		(-1)
National Security-National Security Council	6,444,011	537,001	584,496	(-,,
National Security-Research Department FM	13,900,096	., 1,158,341		(,)
National Security-Research Department HQ	1,388,664	115,722		-,0,0
African Fund for BIO Fuels Development (AFUDID)	77,400	6,450		,
Divestiture Implementation Committee (DIC)	91,092	7,591		-1.00
General Administration	3,678,465	306,539		.,
Ghana Investment Promotion Centre (GIPC)	658,032	54,836		• ,
Internal Audit Agency Board	910,625	75,885		
Microfinance and Small Loans Centre	1,220,600	101,717		
Millennium Development Authority (MiDA)	1,913,298	159,442		
National Identification Authority (NIA)	405,006	33,751		
National Pensions Regulatory Authority	698,082	58,174		
	636,420	53,035		
National Population Council	030,420	0.000		
Chief Of Staff (COS)	110,400	9,200	03,233	
Policy Evaluation & Oversight Unit		20,023	21,516	
Public Sector Reform Secretariat	240,278 0	20,023	59,786	
Public Utilities Regulatory Commission (PURC)		18,473	87,695	
State Enterprises Commission (SEC)	221,672	54,895	_	
PRAAD-General Administration	658,736	12,627	20,195	
Scholarships Secretariat-General Administration	151,527	11,301	20,173	
Scholarships Secretariat-London Office	135,608	4,112	0	4,112
Upper East RCC-Budget Division	49,349	20,557	13,129	7,428
Upper East RCC-General Administration	246,686	5,057	0	5,057
Upper West RCC-Budget Division	60,683	31,847	7,724	24,123
Upper West RCC-General Administration	382,166	10,480	0	10,480
Volta RCC-Budget Division	125,755	23,362	6,602	16,760
Volta RCC-General Administration	280,348	10,860	0	10,860
Western RCC-Budget Division	130,321	23,547	10,175	13,372
Western RCC-General Administration	282,568	5,700,244	6,509,465	(809,221)
TOTAL	68,402,923	5,700,244	0,000,100	
Public Services Commission		36,947	77,251	(40,304)
General Administration	443,367	17,856	0	17,856
PSC Administration-Commissioners	214,272		77,251	(22,448)
TOTAL	657,639	54,803	,	
Revenue Agencies		0 724 462	0	9,734,463
GRA-General Administration	116,813,553	9,734,463		
Intra Sectoral		74,923,780	0	74,923,780
Intra Sectoral	899,085,364	74,923,700		
Contingency		3,110,635	0	3,110,635
Contingency	37,327,615	311,470,217	346,740,146	(35,269,930)
Grand Total	3,737,642,602	311/1/0/2-		
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CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL MOTHLY ANNUAL MOTHLY BY HEADS AND ITEM BY HEADS AND IT				
CLASSIFICATION OF EXPENDITURE BY IT	ANNIIAI.	MOTHLY		
CLASSII ICA I I I I	BUDGET	BUDGET	ACTUAL	Was.
	A	В	C	VARIANCE
	GH¢	GH¢	GH¢	$D = (B \cdot C)$
17Th ()	diit	2	4.14	GH¢ '
ITEM 2 Audit Service	572,675	47,723	94,074	
Auditor - General's Secretariat	1,325,759	110,480	25,622	(46,351)
Central Government Audits	285,412	23,784	3,012	84,858
Commercial Audits		119,549	328,526	20,773
General Administration & Staff Development	1,434,585	11,255	946,382	(208,978)
General Administration & Sum 50. 110.	135,064			(935,127)
Internal Audit	446,259	37,188	10,048	27,140
Performance & Special Audit	3,546,859	295,572	1,207,063	(911,492)
Regional, District Audits & EIDA	7,746,613	645,551	2,614,727	(1,969,176)
TOTAL Commission on Human Rights and Admin. Justice				
Commission on Human Rights and Admini Jacobs	834,418	69,535	115,964	(46,429)
General Administration				
TOTAL				
Electoral Commission	6,671,670	555,973	80,100	475,873
General Administration				
TOTAL				
Judicial Service	15,000,000	1,250,000	1,188,156	61,844
General Administration	20,000,000			
TOTAL				
Ministry of Communications	62,541	5,212	6,158	(946)
Ghana Meteorological Agency-General Administration	200,864	16,739	10,576	6,163
General Administration		4,470	0	4,470
Ghana Information and Communication Technology Directorate	53,635	221	ő	221
Internal Audit Unit	2,652		0	6,703
Kofi Annan ICT Center of Excellence	80,432	6,703	0	2,979
Postal and Courier Services Regulatory Commission	35,743	2,979	_	19,589
TOTAL	435,867	36,322	16,734	19,507
Ministry of Chieftaincy and Culture			0	583
National Commission on Culture-Abibigroma Theatre Company	6,999	583	0	_
National Commission on Culture-Ashanti region	58,389	4,866	14,256	(9,391)
National Commission on Culture-Brong Ahafo region	32,422	2,702	9,537	(6,835)
National Commission on Culture-Bureau of Ghana Language-Accra	8,424	702	3,107	(2,405)
National Commission on Culture-Bureau of Ghana Language-Tamale	6,106	509	0	509
National Commission on Culture-Central region	32,206	2,684	9,510	(6,827)
National Commission on Culture-Eastern region	36,293	3,024	2,138	886
National Commission on Culture-Folklore Board	5,196	433	0	433
National Commission on Culture-General Administration	100,000	8,333	65,572	(57,239)
National Commission on Culture-Ghana Dance Ensemble	8,226	686	0	686
National Commission on Culture-Greater Accra region	50,001	4,167	5,642	(1,475)
National Commission on Culture-Kwame Nkrumah Memorial Park		918	0	918
National Commission on Culture-Museums and Monuments	11,020		0	26,843
National Commission on Culture-National Symphony Orchestra	322,118	26,843	ő	1,537
National Commission on Culture-National Theatre	18,445	1,537	0	3,782
National Commission on Culture-Northern region	45,380	3,782	473	1,636
National Commission on Culture-Pan African Writers Association	25,302	2,109	4/3	540
National Commission on Culture-Upper East region	6,484	540	_	(827)
National Commission on Culture-Upper West region	29,796	2,483	3,310	(838)
National Commission on Culture-Upper West region National Commission on Culture-Volta region	29,670	2,473	3,310	(2,859)
National Commission on Culture-Volta region	32,349	2,696	5,555	723
National Commission on Culture-W.E.B. Du Bois Memorial Centre	8,671	723	0	(4,454)
National Commission on Culture-Western region	32,144	2,679	7,132	(54,072)
TOTAL	905,641	75,470	129,542	(24,0,-)
Ministry of Defence		•		69,583
Defence Air Force	835,000	69,583	0	58,333
Defence Army	700,000	58,333	0	336,285
Defence Defence Advisers	4,035,414	336,285	0	336,200
Defence GAFCSC	513,000	42,750	0	42,750
Defence General Administration	1,350,000		2,023,938	(1,911,438)
Defence General Headquarters	21,934,783	112,500	6,918,355	(C 090.75.)
Defence Kofi Annan International Peacekeeping Training Centre		1,827,899	0,910,550	10,000
Delence MAIS	120,000	10,000	0	24,583
Defence Military Hospital	295,000	24,583	0	260,000
Defence Navy	3,120,000	260,000		75.000
Defence VAG	900,000	75,000	0	o 167
TOTAL	110,000	9,167		
Ministry of Education	33,913,197	2,826,100	8,942,293	
Council for Technical & Vocational Education & Training	_			13 037
General Administration	200,000	16,667	3,630	2 370
Ghana Book Development Council	775,743	64,645	62,275	6.816
Ghana Library Board	120,000	10,000	3,184	(6,836)
Journa	600,000	50,000	56,836	, , , , , ,
		•		

	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 2	A GH€	В	С	D = (B-C)
Chana National Commission for UNESCO	120,000	GH¢ 10,000	GH¢	GH€
Human Resource and Development	80,000	6,667	5,140 0	4,860
Internal Audit	40,000	3,333	0	6,667 3,333
National Inspectorate Board	100,000	8,333	ő	8,333
National Service Secretariat	400,000	33,333	50,493	(17,160)
Non-Formal Education	1,000,000	83,333	35,608	47,725
Chief Director	100,000	8,333	4,686	3,648
Minister Planning Budgeting,Monitoring & Evaluation	50,257	4,188	66,334	(62,146)
PSI on Distance Education	700,000 120,000	58,333 10,000	2,703 17,439	55.630
Statistics, Research, Information & Public Relation	80,000	6,667	1,788	(7,439) 4,878
WAEC (INTERNATIONAL)	250,000	20,833	0	20,833
WAEC (National)	264,000	22,000	33,326	(11,326)
GES-BASIC EDUCATION	599,667	49,972	0	49,972
GES-CURRICULUM, RESEARCH AND DEVELOPMENT	36,028	3,002	5,480	(2,477)
GES-GENERAL ADM. & FINANCE	818,888	68,241	20,791	47,450
GES-GES COUNCIL SECRETARIAT	95,000	7,917	23,992	(16,076)
GES-GESDI	20,291 33,784	1,691 2,815	0	1,691 2,815
GES-HUMAN RESOURCE DEVELOPMENT GES-INSPECTORATE	36,000	3,000	857	2,143
GES-INTERNAL AUDIT	30,750	2,563	0	2,563
GES-SECONDARY EDUCATION	697,795	58,150	0	58,150
GES-SPECIAL EDUCATION	2,122,191	176,849	0	176,349
GES-SUPPLY & LOGISTICS	160,221	13,352	0	13,352
GES-TEACHER EDUCATION	36,106	3,009	0	3,009 16,718
GES-TECHNICAL/VOCATIONAL EDUCATION	200,610	16,718	0 2,509	3,109
INST FOR THE HANDICAPPED-ASHANTI REGION	67,420 E1 269	5,618 4,272	6,549	(2,277)
INST FOR THE HANDICAPPED-BRONG AHAFO REGION	51,268 40,989	3,416	0,5.7	3.416
INST FOR THE HANDICAPPED-CENTRAL REGION	147,353	12,279	8,648	3,631
INST FOR THE HANDICAPPED-EASTERN REGION	62,357	5,196	12,583	(7,386)
INST FOR THE HANDICAPPED-GREATER ACCRA REGION INST FOR THE HANDICAPPED-NORTHERN REGION	37,938	3,162	2,026	1,135
INST FOR THE HANDICAPPED-UPPER EAST REGION	29,425	2,452	0	2,452 5,235
INST FOR THE HANDICAPPED-UPPER WEST REGION	62,818	5,235	0 2,870	2,548
INST FOR THE HANDICAPPED-VOLTA REGION	65,019	5,418 3,914	2,670	3,914
INST FOR THE HANDICAPPED-WESTERN REGION	46,966 1,140,734	95,061	619,201	(524,139)
REG SER-CENTRAL ADMINISTRATION	1,127,775	93,981	493,178	(399,197)
REG SER-JUNIOR HIGH SCHOOL	138,120	11,510	5,343	6,167
REG SER-MANAGEMENT AND SUPERVISION	359,538	29,962	5,849	24,113
REG SER-PRE-SCHOOL	1,906,093	158,841	141,981	16,860 124,909
REG SER-PRIMARY	2,264,159	188,680	63,771 25,601	(25,601)
REG SER-SENIOR HIGH SCHOOL REG SER-TEACHER EDUCATION	0	0 47,058	23,117	23,941
REG SER-TECH/VOCATIONAL	564,698	66,667	14,091	52,576
COLLEGES OF EDUCATION	800,000 75,385	6,282	0	6,282
OTHER SUBVENTED BODIES	156,710	13,059	6,529	6,530
OTHER TEACHING INSTITUTIONS	707,252	58,938	2,824	56,114 572,208
POLYTECHNIC INSTITUTIONS	6,931,587	577,632	5,424	(930,605)
SUPERVISORY RODIES	3,329,066	277,422	1,208,027 3,044, 682	(544,682)
UNIVERSITIES	30,000,001	2,500,000	3,044,002	
TOTAL Minimum and Allerton		1,946	1,000	946
Ministry of Employment and Social Welfare	23,349	456	0	456
Co-operatives-General Administration	5,468 1,329	111	0	111 (44)
Co-operatives-Ghana Co-operative College Factories Inspectorate-ASANTE REGION	818	68	112	(246)
Factories Inspectorate-BRONG AHAFO GEGION	1,250	104	350 1,112	(290)
Factories Inspectorate-FASTERN/VOLTA REGION	9,864	822	0	91
	1,095	91	0	109
ractories Inspectorate-MORTHERN /UPPER EAST / OF Each	1,306	10 9 556	244	312 305
""COTIES Inspectorate WESTERN/CENTRAL ROOTS"	6,670	557	252	1,304
Social Welfare, Child Rights Promotion and Protection	6,681 24,046	2.004	700 1,738	(1,185)
SOCIAL Wolfers C Camp	6,640	553	0	572
"Ocial Welfare-Conoral Administration, Duuget and	6,863	572 500	0	500 500
Social Welfare-Justice Administration	6,000	500	0	1,484
Labour Department-Field Organisation Labour Department-General Administration	6,000	1,484	U	
Ganour Department-National Employment Service	17,802			
Disability Council				
y counch				

CLASSIFICATION OF EXPENDITURE BY	HEADS AND ANNUAL BUDGET	BUDGET	ACTUAL	VARIANCE
	A	В	С	D = (B-C)
	GH¢	GH¢	GH¢	GH¢
ITEM 2	48,250	4,021	0	4,021
Fair Wages Commission General Administration	100,927	8,411	16,321	(7,911)
Chang Co. Operative Council	3,470	289	0	289
Integrated Community Centres for Employable Skills	8,955	746	0	746
t-tornal Audit Denartment	6,807	567 685	0	567
Management Development & Productivity Institute	8,217 14,725	1,227	0	685
National Vocational Training Institute	5,396	450	0	1,227
Opportunities Industrialization Centre	1,847	154	0	450
Organisation of African Trade Union Unity	323,775	26,981	21,829	154 5 152
TOTAL	0.20,1	,	,,	5,152
Ministry of Energy Energy CommissionGeneral Administration.	119,030	9,919	0	9,919
Energy Commission: General Administration. Energy Sector, Financial Monitoring.	4,995	416	4,000	(3,584)
General Administration and Finance.	139,278	11,607	121,471	(109,864)
Human Resources Devt. & Management.	3,000	250	6,178	(5,928 ₎
Internal Audit	272	23	228	(205)
Petroleum.	7,000	583	4,150	(3,567)
Planning, Budgeting, Monitoring & Evaluation.	14,000	1,167	4,501	(3,334)
Power.	10,000	833	3,000 143,528	(2,167)
TOTAL	297,575	24,798	143,320	(118,730)
Ministry of Environment, Science and Technology Animal Research Institute	185,782	15,482	0	15,482
Building , Road and Research Institute	172,603	14,384	0	14,384
Crops Research Institute	188,761	15,730	0	15,730
Food Research Institute	150,235	12,520	0	12,520
Forestry Research Institute of Ghana	171,905	14,325	0	14,325
Ghana Grains Development Project	205,741	17,145	0	17,145
INSTI	122,195	10,183	0	10,183
Institute of Industrial Research	116,013	9,668	0	9,668
Oil Palm Research Institute Plant Genetic Resource Research Institute	173,802	14,484	0	14,484 16,528
Root & Tuber Crops Project	198,334	16,528	0	5,460
Savana Agricultural Research Institute	65,519	5,460	0	15,820
Science & Tech Policy Research Institute	189,836 97,513	15,820 8,126	0	8,126
Secretariat	397,012	33,084	255,670	(222,585)
Soil Research Center	62,095	5,175	0	5,175
Soil Research Institute	227,476	18,956	0	18,956
Water Research Institute	219,682	18,307	0	18,307
Environment-EPA	445,702	37,142	171	36,971
Environment-T.C.P.D G.A.E.C-B.N.A.R.I	464,818	38,735	11,874	26,861 (297)
G.A.E.C-N.N.R.I.	85,000	7,083	7,381	(350)
G.A.E.C-R.P.B	100,000	8,333	8,683	(157)
G.A.E.C-Secretariat	45,000	3,750	3,907	(785)
MEST Headquaters-General Adinistration	224,512	18,709	19,494 105,862	(33,109)
TOTAL	873,041 5, 182, 577	72,753	413,042	18,840
Ministry of Finance and Economic Planning	3,102,377	431,881	415,012	- 106
CAGD-Chief Cashier's Office CAGD-Client Services Unit	65,836	5,486	0	5,486
CAGD-Chent Services Unit CAGD-Financial Management Services	10,000	833	0	833 (5,328)
CAGD-Foreign Missions	29,241	2,437	7,765	62,789
CAGD-General Administration	756,000	63,000	211	30,429
CAGD-General Services	908,059	75,672	45,243	4.423
CAGD-Internal Audit Division	201,871	16,823	12,400	5 277
CAGD-Monitoring and Evaluation	63,325	5,277	0	6.905
CAGD-Payroll Processing Division	82,855	6,905	0	11.675
CAGD-Pension Payments and Computation CAGD-Public Accounts Section	140,104	11,675	0	6.229
CACD-Public Financial Management B. C.	74,752 71,609	6,229	Ö	5,967
CAGD-Public Financial Management Reform Unit CAGD-Regional Services	24,850	5,967	ō	2,071
CAGD-Research and Advisory Services	1,038,202	2,071 86,517	45,031	41,486 1,538
CAGD-Training Unit	18,460	1,538	0	4,641
CAGD-Treasury Services	55,697	4,641	0	(203.068)
Budget Division	91,343	7,612	310,679	4 1 80°
Debt Management Division	500,000	41,667	0	5 83.5
Economic Research and Forecasting Division	70,000	5,833	0	5.833
External Economic Relations Division	70,000	5,833	0	16,667
Financial Sector Division	200,000 50,000	16,667	0	4,167
	20,000	4,167	U	

	 ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	Man
ITEM 2	A	B	C	VARIANCE
General Administration	GH¢	GH€	GH¢	D= (B·C)
Institute of Accountancy Training	3,419,891	284,991	609,599	GH¢ (324,608)
Public Investment Division	222,467	18,539	14,702	3,837
Public Procurement Authority	50,000	4,167	0	4,167
Real Sector Division	767,340	63,945	0	63,945
Securities and Exchange Commission	60,000	5,000	0	5,000
Statistical Service-Finance and General Administration	390,100	32,508	0	32,508
Statistical Service-Internal Audit	561,465	46,789	58,589	(11,800)
Statistical Service-Regional Services	13,758	1,147	0	1,147
Statistical Service-Statistical Operations	419,182	34,932	19,558	15,374
Statistical Service-Technical Services	0	0	220	(220)
TOTAL	0	0	2,704	(2,704)
Ministry of Food and Agriculture	10,426,407	868,867	1,126,702	(257,834)
Adansi North-New	2 002	242		
Adansi South	2,903	242	0	242
Afigya Kwabre - Kodia	1,365 2,329	114 194	2,023	(1,909)
Afigya Sekyere	2,456	205	1 107	194
Ahafo Ano North	3,384	282	1,197	(992)
Ahafo Ano South	3,772	314	0	282
Amansie Central-New	2,303	192	0	314 192
Amansie East	4,226	352	0	352
Amansie West	2,967	247	143	105
Ashanti Akim North	1,074	90	0	90
Ashanti Akim South	1,788	149	437	(288)
Ashanti Regional Directorate	16,677	1,390	0	1,390
Atwima Kwahuma - Twedia	18,460	1,538	0	1,538
Atwima Mponua-New	2,043	170	540	(370)
Atwima Nwabiagya	2,158	180	539	(359)
Bosome freho -Asiwa	7,084	590	600	(10)
Bosomtwi - Atwima - Kwan	2,666	222	0	222
Ejisu Juaben	3,516	293	100	193
Ejura	3,090	258	2,112	(1,855)
Kumasi Metropolitan Assembly	2,416	201	0	201
Kwabre	2,546	212	424	(212)
Obuasi Municipal	5,252	438	0	438
Offinso	1,530	128	0	128
Offinso North - Akomadan	1,142	95	1,903	(1,808)
Sekyere Afram Plains - Ku mawu	8,269	689	0	689
•	3,288	274	0	274
Sekyere Central - Nsuta Sekyere East	1,442	120	0	120 2 32
Sekvere West	2,789	232	0	514
	6,170	514	0	316
Asunafo North	3,795	316	1 202	(790)
Asunafo South-New Asutifi	6,156	513	1,303 632	38
Atebubu	8,035	670	2,023	(1,667)
	4,272	356	2,023 2,199	(1,649)
Atebubu Amantin	6,596	550	2,150 2,350	(319)
Berekum Research Aberta Resistant Directorate	24,377	2,031	2, 330	457
Brong Ahafo Regional Directorate	5,481	457	1.067	(711)
Dormaa	4,272	356	0	358
Dormaa East	4,294	358	467	0
Jaman North-New	5,603	467 522	1,133	(612)
Jaman South	6,259	287	570	(283)
Kintampo North	3,448	464	927	(464)
Kintampo South-New	5,564	356	0	356
Nkoranza	4,272	358	716	(358)
Nkoranza South	4,294	411	0	411
Pru-New	4,930	483	0	483
Sene	5,794 4,272	356	235	121 292
Sunyani	3,504	292	729	(372)
Sunyani West	4,272	356	728	374
Tain-New	5,564	464	90	488
Tano North-New	5,861	488	1,023	(394)
Tano South	7,547	629 633	480	153
Techlinan	7,594	929	0	929
Wenchi	11,146	2,690	0	2,690
A/Dunkwa East	32,281	_,		
Agona East				
Agona West - Agona				

CLASSIFICATION OF EXPENDITORE D	ANNUAL BUDGET	MOTHLY BUDGET	ACTUAL	VARIANCE
	A GH¢	B GH¢	C GH¢	D=(B-C)
ITEM 2	2,820	235	0	GH¢
Ajumako	3,024	252	0	235
Assin North-A/Foso	1,854	155	160	252
Assin South-New	2,500	208	0	(5)
Awutu Senya	4,073	339	1,579	208
B/ Asikuma	3,271	273	992	(1,240)
Cape Coast	8,417	701	0	(720)
Central Regional Directorate Elmina	2,247	187	0	701
	4,035	336	336	187
Ewutu Municipality Gomoa East	3,469	2 89	0	0
Gomoa West - Apam	2,369	197	0	289
Saltpond	2,193	183	0	197
T/Praso	2,267	189	0	183
U/Denkyira West	2,928	244	0	189
Upper Denkyira West	2,500	208	0	244 208
Afram Plains (Kwahu North)	2,444	204	0	208
Akwapim North	3,992	333	404	
Akwapim South	4,858	405	0	(71)
Akyemanso	4,467	372	745	405
Asuogyaman	4,683	390	390	(372)
Atiwa-New	3,717	310	390	0
Birim Central	6,386	532	0	310
Birim North	4,259	355	_	532
Birim South	4,467	372	1,214 0	(859)
East Akim	3,670	306	0	372 306
Eastern Regional Directorate	16,856	1,405	_	205
Fanteakwa	4,409	367	1,200	
Kwabibirem	4,009	334	1,435	(1,067) 334
Kwahu South	5,633	469	0	
Kwahu-East	4,467		500	(31)
Kwahu-West New	4,467	372 372	744	(372)
Lower Manya Krobo	4,141	_	0	372
New Juaben	5,867	345	600	(255)
Suhum / Coaltar	4,440	489	2,578	(2,089)
Upper Manya Krobo	4,467	370	1,091	(721)
West Akim	3,857	372	764	(392)
Yilo Krobo	3,466	321	0	321
Fisheries Commission Secretariat	9,372	289	390	(101)
Fisheries Dept - Research Fisheries Directorate	9,469	781	800	(19) 659
Accra Metropolitan Assembly	82,421	789	130	
Accra Regional Directorate	2,254	6,868	1,755	5,113
Adenta	32,370	188	0	188 2,114
Ashaiman	3,166	2,698	583	2,114 264
Dangme East	3,166	264	0	264
Dangme West	2,302	264	0	192
Ga East	2,553	192	0	(319)
Ga South	3,166	213	532	264
Ga West	3,166	264	0	264
Ledzokuku Krowor	2,111	264	0	
Tema Metropolitan		176	585	(409)
Administration and Finance	3,166	264	0	264
Budget Division	2,647	221	0	221
Ghana Veterinary Council	122,284 34,048	10,190	5,098	5,092
Ghana's Permanent Ren. In Rome	19,061	2,837	500	2,337
Grains & Legumes Development Board	32,799	1,588	1,588	(0)
Human Resource Development & Management &	32,799	2,733	0	2,733
	218,088	2,733	5,467	(2,733)
Irrigation Development Authority	16,891	18,174	6,539	11,635
Chief Director	110,497	1,408	2,815	(1,408)
Minister	106,905	9,208	0	9,208
Planning, Budgeting, Coordination, Monitoring and Evaluation (PBCME)	60,188	8,909	8,278	631
tatistics Research and Information Unit	64,259	5,016	3,050	1,966
ole	46,538	5,355	12,186	(6,832)
unkprugu-Yungoo New	3,766	3,878	3,370	508
entral-Gonja New	2,527	314	931	(617) 211
hereponi	3,768	211	0	211
amango	3,768	314	0	314 314
	3,766	314	0	
	-7, 00	314	0	314

EXPENDITURE BY	HEADS AND	ITEM		
	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 2	A	В	C	D= (B-C)
Gambaga	GH¢	GH¢	GH¢	GH¢
Gushiegu Karaga New	4,109 4,017	342	330	13
Nanumba (Bimbilla)	4,017	335 335	0	335
Nanumba-South New	5,007	417	0 1,000	335
Northern Regional Directorate	2,527	211	1,000	(583)
Saboba / Cheripon	37,165	3,097	1,034	211 2,063
Salaga	5,502	459	0	459
Savelugu/Nanton District	5,499	458	0	458
Sawla-Tuna-Kalba New	6,991	583	634	(51)
Tamale	2,527	211	0	211
Tolon / Kumbungu	7,516 5,751	626 479	0	626
Walewale	6,494	541	0 592	479
Yendi	5,502	459	0	(51)
Zabzugu / Tatale	4,015	335	0	459 335
Agric. Engineering Services Dept. Agric. Extention Services Dept.	44,477	3,706	0	3,706
Animal Production Dept.	38,123	3,177	1,400	1,777
Crop Services Dept.	33,675	2,806	4,031	(1,225)
Plant Protection & Regulatory Services (PPRS)	46,538	3,878	0	3,878
Veterinary Services Dept. (Central Administration)	37,893 22,201	3,158	800	2,358
Women in Agric. Development Department (WIAD)	33,301 31,255	2,775 2,605	1,486 600	1,289 2,005
Bawku East	9,399	783	1,000	(216)
Bawku West	4,922	410	0	410
Bolgatanga	4,248	354	0	354
Bongo	5,110	426	0	426
Builsa	4,911	409	818	(409)
Garu-Tempane New	2,237	186	0	186
Kassena Nankana	9,524	794	1,602 0	(809) 2 50
Kassena Nankana West	3,000 4,377	250 365	0	365
Talensi-Nabdam New Upper East Regional Directorate	19,476	1,623	Ö	1,623
Jirapa	1,685	140	0	140
Lambusie	25,506	2,126	0	2,126
Lawra	2,459	205	536	(331)
Nadowli	5,196	433	0	433 144
Sisala West New	1,726	144	0	250
Sissala	3,004	250 733	2,125	(1,393)
Upper West Region Directorate	8,790 1,993	166	2,123	166
Wa Municipal Assembly	1,328	111	0	111
Wa-East New	1,739	145	0	145
Wa-West New	4,891	408	815	(407) 296
Anyibe-New Adidome District	3,548	296	0	258
Akatsi District	3,090	258	0 223	0
Biakoye	2,678	223 897	899	(3)
Denu District	10,759	524	560	(36)
Ho District	6,290 7,376	615	0	615
Hohoe District	4,701	392	0	392
Jasikan District	3,194	266	0	266 494
Kadjebi District	5,924	494	0	995
Keta District	11,935	995	0	407
Ketu North	4,888	407	972	(676)
Kpandu District	3,553	296	0	266
Krachi East-New	3,194	266 656	Ō	656
Kraciii West	7,875	283	0	283
Nkwanta District	3,401 6,267	522	140	382 294
Nkwanta North Sogakope District	3,525	294	0	1,192
South Dayi-New	14,302	1,192	0 350	74
Nkwanta North Sogakope District South Dayi-New Volta Regional Directorate	5,088	424	0	459
	5,503	459 198	0	198
Akontombra	2,374	327	0	327 424
Agona (Ahanta West) Akontombra Amenfi East-New Axim	3,925 5,088	424	0	438
	5,261	438	188	236
Bia-New	5,088	424		
Bibiani				

Daboase (Mpohor Wasa)

CLASSIFICATION OF EXPENDITURE BY) II CIN				
	ANNUAL BUDGET	MOTHLY BUDGET	ACTUAL	VADIANA		
	A	В	C	VARIANCE D= (B-C)		
ITEM 2	GH¢	GH¢	GH¢	GII¢		
Ellembele	5,503	459	0	459		
Enchi (Awowin District)	5,088	424	0	424		
Jomoro	5,088	424	1,200	(776)		
Juabeso	5,503	459	0	459		
Prestea Huni-Valley	5,503	459	459	(0)		
Sefwi Wiawso	5,476	456	0	456		
Shama	11,152	929	1,522	(593)		
Wassa Amenfi West	2,762	230	0	230		
Wassa West	5,528	461	0	461		
Western Regional Directorate	15,706	1,309	2,695	(1,387)		
TOTAL	2,212,416	184,368	123,299	61,069		
Ministry of Foreign Affairs and Reg Integration			_			
APRM Governing Council	102,985	8,582	0	8,582		
All Africa Students Union Estate and General Service Bureau	96,135	8,011	0	8,011		
Finance and Account Bureau	662,401	55,200	146,651	(91,451)		
Human Resource and Administration	647,911	53,993	0	53,993		
Legon Centre for International Affairs	307,765	25,647	0	25,647		
Large Missions-Abidjan Mission	140,041	11,670	0	11,670		
Large Missions-Abuja Mission	187,108	15,592	74,760	(59,168)		
Large Missions-Addis Ababa Mission	276,939 105 212	23,078	147,931	(124,853)		
Large Missions-Beijing Mission	195,313 238,034	16,276 19,836	80,465	(64,189)		
Large Missions-Berlin Mission	424,738	35,395	98,357	(78,521)		
Large Missions-Geneva Mission	334,420	27,868	73,572 54,274	(38,177)		
Large Missions-London Mission	786,210	65,518	298,317	(26,406) (232,800)		
Large Missions-Moscow Mission	280,388	23,366	64,715	(41,349)		
Large Missions-New York Mission	628,926	52,411	137,280	(84,870)		
Large Missions-Paris Mission	300,749	25,062	105,325	(80,263)		
Large Missions-Pretoria Mission Large Missions-Rome Mission	267,510	22,293	173,318	(151,026)		
Large Missions-Tokyo Mission	267,047	22,254	68,572	(46,318)		
Large Missions-Washington Mission	417,872	34,823	119,857	(85,034)		
Neighbouring Missions-Algiers	557,675	46,473	60,430	(13,957)		
Neighbouring Missions-Bamako	167,261	13,938	32,795	(18,857)		
Neighbouring Missions-Cairo	159,205	13,267	55,715	(42,448)		
Neighbouring Missions-Canakry	241,846	20,154	84,142	(63,988)		
Neighbouring Missions-Cotonou	164,849	13,737	52,857	(39,120)		
Neighbouring Missions-Dakar	146,223	12,185	50,000	(37,815)		
Neighbouring Missions-Freetown	182,574	15,215	51,857	(36,643)		
Neighbouring Missions-Harare	175,741	14,645	55,715	(41,070)		
Neighbouring Missions-Kinshasa	144,176	12,015	52,857	(40,842)		
Neighbouring Missions-Lome Neighbouring Missions-Luanda	225,414 132,858	18,785	60,429	(41,645)		
Neighbouring Missions-Lusaka	132,014	11,072	50,000	(38,929)		
Neighbouring Missions-Malabo	267,168	11,001	51,857	(40,856)		
Neighbouring Missions-Monrovia	289,690	22,264 24,141	0	22,264 (25,859)		
Neighbouring Missions-Nairobi	171,995	14,333	50,000 86,572	(72,239)		
Neighbouring Missions-Ouagadougou	146,164	12,180	52,857	(40,677)		
Neighbouring Missions-Rabat	200,567	16,714	50,000	(33,286)		
Neighbouring Missions-Tripoli	171,882	14,324	52,857	(38,534)		
Neighbouring Missions-Windhoek	210,945	17,579	54,715	(37,136)		
Other Missions-Belgrade	154,110	12,843	49,000	(36,158)		
Other Missions-Berne	217,254	18,105	40,000	(21,896)		
Other Missions-Brasilia Other Missions-Brussels	264,057	22,005	52,857	(30,852)		
Other Missions-Brussels Other Missions-Camberra	303,578	25,298	102,857	(77,559)		
Other Missions-Copenhagen	229,570	19,131	57,132	(38,001)		
Other Missions-Dubai	215,865	17,989	51,857	(33,868)		
Other Missions-Havana	225,917	18,826	52,857	(34,031)		
Other Missions-Kuala Lumpur	0	0	89,430	(89,430)		
Other Missions-Madrid	201,518	16,793	50,000	(33,207)		
Other Missions-New Delhi	278,673	23,223	0	23,223		
Other Missions-Ottawa	270,741 202,327	22,562	0	22,562		
Other Missions-Prague	330,063	16,861	52,857	(35,996)		
Other Missions-Rivadh	269,098	27,505	49,000	(21,495)		
Other Missions-Seoul	279,634	22,425	241,715	(219,290)		
Other Missions-Tehran	325,364	23,303	52,857	(29,554)		
Other Missions-Tel Aviv	253,775	27,114 21,148	71,860	(44,746)		
	296,461	24,705	101,857	(80,709)		
		-7,703	90,000	(65,295)		

CLASSIFICATION OF EXPENDITURE BY HEADS AND ITEM ANNUAL MOTHLY

	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 2	A GH¢	В	С	D= (B-C)
Other Missions-The Hague	285,832	GH¢	GH¢	GH€
TOTAL	15,054,576	23,819 1,254,548	82,423	(58,604)
Ministry of Health DHS-Christian Health Association of Ghana (CHAG)	,== -,= : 0	OPCIFCALL	3,937,608	(2,683,060)
DHS-District Health Administration	346,439	28,870	19,286	0.50.
DHS-District Hospitals	860,844	71,737	112,684	9,584 (40,94 <i>7</i>)
DHS-Sub-Districts	803,949	66,996	47,740	19,256
GHS-Family Health	1,421,600	118,467	40,319	78,148
GHS-Finance Division	17,908	1,492	0	1,492
GHS-Health Administration and Support Services	14,045	1,170	0	1,170
GHS-Human Resource Development	13,073	1,089	1,882	(793)
GHS-Institutional Care Division	27,564	2,297	2,393	(96)
GHS-Internal Audit	21,770 14,045	1,814	7,012	(5,198)
GHS-Director General	207,166	1,170 17,264	0 43,501	1,170
GHS-Policy Planning, Monitoring & Evaluation	23,701	1,975	11,536	(26,237)
GHS-Public Health	17,908	1,492	6,369	(9,561) (4, 876)
GHS-Research and Development	14,045	1,170	0	1,170
GHS-Supplies, Stores & Drug Management	13,073	1,089	0	1,089
Blood Transfusion Service	249,130	20,761	0	20,761
Centre for Scientific Research into Plant Medicine	98,757	8,230	0	8,230
Directorate of Traditional and Alternative Medicine	32,153	2,67 9	0	2,679
Finance Directorate	48,860	4,072	0	4,072
Food and Drugs Board General Administration & Finance	21,127	1,761	0	1,761
Ghana Institute of Clinical Genetics	64,939	5,412	0	5,412
Ghana Red Cross Society	32,079	2,673	7.753	2,673
Human Resource Development	34,313	2,859	7,753 0	(4,893)
Internal Audit Directorate	29,529 42,346	2,461 3,529	0	2,461 3,529
Medical and Dental Council	10,320	860	0	860
National Ambulance Service	87,903	7,325	Ö	7,325
Nurses and Midwives Councils	39,515	3,293	0	3,293
Chief Director	102,845	8,570	3,624	4,946
Minister	137,537	11,461	53,785	(42,324)
Pharmacy Council	12,425	1,035	0	1,035
Planning, Budget, Monitoring & Evaluation	69,400	5,783	0	5,783
Private Hospitals and Maternity Homes Board	8,262	689	0	689
Procurement and Supply Directorate	44,315	3,693	0	3,693 1,917
Research and Information	23,000	1,917	7.077	(740)
St John's Ambulance Brigade	24,980	2,082	2,822 2,264	(594)
1 raditional Medicine Practise Council	20,037	1,670 14,358	2,204	14,358
West African Health Community	172,295	47,525	64,427	(16,903)
FayChiatry Hospitals -Accra Mental Hospital	570,29 4 407,450	33,954	0	33,954
1 Sylliatry Hospitals - Ankaful Hospital	553,050	46,088	89,698	(43,611)
' "JulidUV Hospitals - Dantang Hospital	165,028	13,752	50,277	(36,524)
""'S VIIICP Of Pagional Disaster	154,174	12,848	500	12,348
RHS-Regional Clinical Care Unit	400,794	33,400	17,200	16,200
RHS-Regional Hospitals	163,438	13,620	14,443	(823) 6,422
RHS-Regional Public Health Care Unit RHS-Regional Support Services Teaching No.	104,110	8,67 6	2,254	10,872
	130,459	10,872	0	11,241
	134,889	11,241	0	11,400
Teaching Hospitals - Korie-Bu Teaching Hospital Training Hospitals - Tamale Teaching Hospital Training Institutes and Surgeons	136,799	11,400	Ö	12,039
Training Institutions-Post Graduate College of Physicians and Surgeons	144,468	12,039	6,918	27,503
Training Institutions-Post Graduate College of Physicians and Super- TOTAL	413,048	34,421 725,100	608,684	116,416
TOTAL TOTAL	8,701,198	/23,100		
Ministry of Information	200.000	24,833	4,811	20,022
GNA-Ghana News Agency	298,000	25,326	3,307	22,019 12,450
General Administration Ghana Broades	303,916 149,395	12,450	0	413
Ghana Broadcasting Corporation Internal Audit Units	4,961	413	0	19,637
Internal Audit Unit	235,638	19,637	12,394	(3,345)
NAFTI	108,584	9,049	3,563	23,927
ISD-General Administration	329,880	27,490	0	8,150
ISD-Operations Division ISD-Overseas I-6	97,796	8,150 127,348	24,075	103,272
ISD-Overseas Information Department	1,528,170	IZIA		(12,761)
Minion		39,729	52,490	28.984
Ministry of Interior	476,743 1,454,448	121,204	92,220	
CIS-Border Patrol Management Unit	1,454,440			
GIS-General Administration				

CLASSIFICATION OF EXPENDITURE		MOTHLY BUDGET	A CONT.	
	BUDGET A	BODGEI	ACTUAL	VARIANCE
	GH¢	GH¢	C GH¢	n= (B-C)
ITEM 2	144,865	12,072	30,295	GH¢
GIS-Immigration Training School	6,028	502	0	(18,223)
GFS-Fire Academy & Training School	162,013	13,501	5,561	502
GFS-Fire Service - Operational	518,933	43,244	169,557	7,940 (126,313)
GFS-General Administration GFS-Internal Audit	13,665	1,139	2,900	(1,761)
GFS-Internal Audit GH Police-Criminal Investigations Department	585,869	48,822	0	48,822
GH Police-General Administration	27,982,519	2,331,877	1,144,683	1,187,193
GH Police-Police Hospital	738,723	61,560	0	61,560
GH Police-Service Workshop	1,081,495	90,125 . 32,679	0	90,125
GH Police-Training Institution	392,15 2 111,211	9,268	0	32,679
GH Police-WAJUI / Community Policing	2,105,838	175,487	200,429	9,268
GH Pr SerGeneral Administration	208,616	17,385	0	(24,943 ₎ 17,385
GH Pr Ser-Ghana Borstal Institute	1,887,081	157,257	146,968	10,289
GH Pr SerPrisons Establishments GH Pr SerPrisons Officers Training School	208,294	17,358	0	17,358
Interior Gaming Board	22,239	1,853	0	1,853
Interior General Administration	403,911	33,659	122,121	(88,462)
Interior Ghana Refugee Board	32,782	2,732	0	2,732
Interior Migration Unit	42,644	3,554	0	3,554
Interior Nacortic Control Board	1,509,956	125,830	0	125,830
Interior National Commission on Small Arms	107,457	8,955	0	8,955
Interior National Disaster Management Organization	6,756,058	563,005	0	563,0 05
Interior National Peace Council	37,633	3,136	1,967,224	3,136 1,948 ,707
TOTAL	46,991,173	3,915,931	1,967,224	1,540,707
Ministry of Justice Attorney General's Department-General Administration	377,150	31,429	68,702	(37,272)
Attorney General's Department-Regional Operations	236,660	19,722	27,215	(7,493)
Internal Audit Unit-General Administration	8,175	681	. 0	681
Copyright Office	30,981	2,582	2,500	82
Council for Law Reporting	64,338	5,362	13,158	(7,796)
General Administration	162,897	13,575	43,820	(30,245)
General Legal Council	32,272	2,689	13,200	(10,511) (3,598)
Law Reform Commission Legal Aid Scheme	29,690	2,474	6,072	6,880
Registrar General's Dep't-General Administration	171,408	14,284	7,404 8,639	578
Serious Fraud Office-Serious Fraud Office	110,606	9,217	30,734	46,539
TOTAL	927,276	77,273 179,288	221,443	(42,156)
Ministry of Lands and Natural Resources	2,151,453	179,200	221,110	
Forestry Commission-Wildlife Division	90,000	7,500	0	7,500
Geological Survey Department-General Administration	140,000	11,667	0	11.667
BARADEP General Administration	50,000	4,167	0	4,167 15,248
Human Resource Directorate	220,000	18,333	3,085	750
Internal Audit Unit	9,000	750	0	500
Office of Administrator of Stool Lands	6,000	500	0	5,000
PPMED	60,000	5,000	0	750
Statistics, Research & Information Management (SRIM)	9,000	750	0	750
Lands Commission-Corporate Headquarters	9,000 2,844	750 237	ő	237
Lands Commission-Land Registration Division	90,000	7,500	0	7,500
Lands Commission-Land Valuation Division	140,000	11,667	0	11,66 ⁷ 5,000
Lands Commission-Public & Vested Land Management Div Lands Commission Survey & Mapping Division	60,000	5,00 0	0	9,583
TOTAL	115,000	9,583	0	80,319
Ministry of Local Govt and Rural Development	1,000,844	83,404	3,085	
births and Deaths Registry-General Administration	•			6,331
COM DEV-DRUPE AND Planning Unit	92,434	7,703	1,372	(497)
Com Dev-Community Development Institutions 11.11	2,000	167	664	(107)
com pea delidel fillif	5,000	417	524 140	110
Com Dev-General Administration Com Dev-Mass Education Unit	3,000	250	1,177	(666) 3,494
Parks and Gardens-Aburi Botanical Gardens	6,125	510	450	3,49
Parks and Gardens-General Administration	47,320 4,620	3,943	0	(318)
Parks and Gardens-General Landministration Decentralisation Implementation Decentralisation Implementation	31,810	385	2,969	736
	21,327	2,651 1,777	1,041	(195)
Development Planning Unit	0	0	195	4 964
Environmental Health and Sanitation Unit				- 16
and Samuation Unit	26,657	2,221	259	1,226
General Administration	26,657 32,877		1,514	. 2 60*
General Administration Inspectorate Division	26,657	2,221		1.226 12.604 (1.235)

	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 2	A	В	C	D= (B-C)
Local Government Project Support Unit	GH¢	GH¢	GⅡ¢	GH€
Local Government Service	112,275 42,651	9,356	5,609	3,748
TOTAL	695,914	3,554 57,993	290	3,264
Ministry of Roads and Highways	0,0,,,11	37,553	24,750	33,242
Feeder Roads General Administration	204,000	17,000	24,268	(7,268)
General Addinistration Ghana Highway Authority	356,000	29,667	1,400,457	(1,370,791)
Urban Roads-Urban Roads	918,000	76,500	59,700	16,800
TOTAL	194,000	16,167	20,821	(4,655)
Ministry of Tourism	1,672,000	139,333	1,505,247	(1,365,914)
General Administration	241.000	20.000		
Ghana Tourist Board	241,000 529,000	20,083 44,083	15,256	4,827
HOTCATT	30,000	2,500	0	44,083
TOTAL	800,000	66,667	15,256	2,500 51,410
Ministry of Trade and Industry	•	,	10,200	31,416
CEDECOM Secretary Transfer Mississes	100,000	8,333	10,036	(1,703)
Foreign Trade Missions General Administration	100,000	8,333	0	B,333
GEPC	200,651	16,721	0	16,721
Ghana Standard Board	140,000	11,667	0	11,667
GRATIS	50,000	4,167	12,505	(8,338)
NBSSI	300,000 260,000	25,000 21,667	9,578 46,686	15,422 (25,019)
PPME	200,000	21,007	27,522	(27,522)
Regional Trade Offices	40,000	3,333	3,335	(2)
UNIDO FIELD REPRESENTATIVE	5,000	417	0	417
TOTAL	1,195,651	99,638	109,662	(10,025)
Ministry of Transport				
General Administration	651,762	54,314	47,621	6,692
Ghana Railway Development Authority	353,757	29,480	0	29,480
Regional Maritime University	129,818	10,818	21,636 0	(10,818) 6,466
Driver and Vehicle Licensing Authority	77,593 67,547	6,466 5,629	5,629	0,400
Government Technical Training Centre National Road Safety Commission	471,717	39,310	78,619	(39,310)
TOTAL	1,752,194	146,016	153,506	(7,490)
Ministry of Water Resources, Works and Housing	_,,		, T	
Architects Registeration Council	21,336	1,778	8,930	(7,152)
Community Water & Sanitation Agency	485,372	40,448	0	40,448
Rural Housing	40,956	3,413	7,197	(3,784) (10,134)
General Administration	160,707	13,392	23,526 885	(885)
Ghana Water Company Limited	0	0 4,417	9,706	(5,289)
Hydrological Services Department	53,001 10,793	899	0	899
Public Servants Housing Loans Scheme Board	14,641	1,220	5,274	(4,054)
Rent Control Department	0	0	3,851	(3,851)
Technical Services Centre Water Resources Commission	14,462	1,205	1,296	(91)
Public Works Department-Estates Management	1,821	152	9,046	(8,895) 2,536
Public Works Department-General Administration	45,689	3,807	1,272	(685)
Public Works Department-Stores	1,222	102	787 71,771	(937)
TOTAL	850,000	70,833	/1,//1	
Ministry of Women and Children's Affairs	07.71	7,268	5,392	1,876
Children Centres-Children	87,215 87,215	7,268	4,802	2,466
Women-Women	174,430	14,536	6,426	8,110 12.452
General Administration	348,860	29,072	16,620	12.454
TOTAL	0-0,-		420.003	(544,472)
Ministry of Youth and Sports	1,134,141	94,512	638,983 30,996	(908)
General Administration	361,063	30,089	34,205	36,497
National Sports College	848,420	70,702 65,100	65,100	0
National Sports Council National Years Council	781,200	260,402	769,285	(508,883)
National Youth Council TOTAL	3,124,824		538,805	(317,089)
National Commission for Civic Education	2,660,598	221,717	538,803	·- ·
MCCE-Headquators	2,000,00			*******
IOTAL		43,715	88,668	(44,952)
National Development Planning Commission	524,583	73,		
NUPC General Administration				
TOTAL		15,917	6,288	9,629
National Media Commission	191,000	13,74.		
National Media Commission				
Prodia Commission				

CLASSIFICATION OF EXPENDITURE BY	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
ITEM 2 TUTAL	A GH¢	B GH¢	C GH¢	D= (B-C) GH¢
Nation Labour Commission				
Commission Secretariat	257,595	21,466	19,477	
TOTAL		-1,100	17,477	1,990
Office of Government Machinery				
Ashanti RCC-Budget Division	65,440	5,453	0	_
Ashanti RCC-General Administration	249,540	20,795		5,453
B.A.RCC-Budget Division	62,222	5,185	.,	(4,037)
B.A.RCC-General Administration	232,385	19,365	,	1,528 (1,100)
Central RCC-Budget Division	57 ,4 91	4,791		(22,016)
Central RCC-General Administration	248,352	20,696	_,	19,696
Commissions and Councils-Council of State	1,769,815	147,485		104,194
Commissions and Councils-Chief of State Protocol Eastern RCC-Budget Division	266,732	22,228		(1,259)
Eastern RCC-General Administration	56,626 189,554	4,719	• -	2,539
Ghana AIDS Commission-Finance & Administration	98,925	15,796 8,244	-	11,344
Greater Accra Reg. Co-ordinating Council-Budget Division	7 5, 59 0	6,299		(756)
Greater Accra Reg. Co-ordinating Council-General Administration	164,318	13,693		2,227 10.693
Management Services-Management Services Department	58,682	4,890	-,	(618)
Northern RCC-Budget Division	59,525	4,960	1,134	3,826
Northern RCC-General Administration	266,163	22,180	5,996	16,184
Office of Parliament-General Administration HSC-Finance and Administration Directorate	8,401,427	700,119	737,760	(37,641)
National Security-BNI	498,558	41,547	45,917	(4,370)
National Security-Bureau of National Communications	5,895,842	491,320	62,475	428,845
National Security-National Security Council	740,709	61,726	61,726	0
National Security-Research Department FM	4,430,633 5,484,704	369,219	75,837	293,382
National Security-Research Department HO	1,280,580	457,059 106,715	0 33,141	457,059 73,574
African Fund for BIO Fuels Development (AFUDID)	29,522	2,460	3,143	(683)
Cabinet Secretariat	121,714	10,143	8,704	1,438
Divestiture Implementation Committee (DIC)	78,120	6,510	6,510	0
General Administration Ghana Investment Promotion Centre (GIPC)	1,260,717	105,060	106,045	(986)
Internal Audit Agency Board	148,395	12,366	0	12,366
Microfinance and Small Loans Centre	680,624	56,719	56,719	(0)
Millennium Development Authority (MiDA)	260,980	21,748	0	21,748
National Identification Authority (NIA)	106,300	8,858	26,425	(17,567) 6,480
National Pensions Regulatory Authority	537,780	44,815	38,335	0,480
National Population Council	312,608 268,026	26,051 22,336	26,051 15,007	7,328
Chief Of Staff (COS)	1,220,800	101,733	132,653	(30,920)
Policy Evaluation & Oversight Unit Public Sector Reform Secretariat	24,180	2,015	132,055	2,015
State Enterprises Commission (SEC)	168,000	14,000	0	14,000
Vice-President's Secretariat	155,050	12,921	0	12,921
PRAAD-General Administration	573,560	47,797	47,797	0
Scholarships Secretariat-General Administration	169,885	14,157	8,060	6,097 2,849
SCHOIAISHIPS Secretariat-London Office	77,363	6,447	3,598	6,343
Upper East RCC-Budget Division	76,118	6,343	0	5,153
Upper East RCC-General Administration Upper West RCC-Budget Division	61,830	5,153	0	(3,670)
Upper West RCC-General Administration	249,481 58,720	20,790	24,460 24	4.869
Volta RCC-Budget Division	247,829	4,893 20,652	27,905	(7,253)
Volta RCC-General Administration	49,660	4,138	0	4,138
Western RCC-Budget Division	198,325	16,527	24,346	(7,819)
Western RCC-General Administration	46,030	3,836	339	3.497 474
TOTAL	229,048	19,087	18,613	
Public Services Commission	38,064,478	3,172,040	1,770,470	1,401,570
General Administration Utility	4000.0			(43,94 ⁹)
Utility-Utility	490,343	40,862	84,811	
Revenue Agencies	100,000,000	0 222 222	215.051	8,117,382
GRA-General Administration	100,000,000	8,333,333	215,951	
Subscription payments	40,174,204	3 347 050	0	3,347,8 ⁵⁰
Subscription payments	-1-1 1,607	3,347,850	U	
Contingency	8,000,000	666,667	0	666,667
Contingency		_		979,582
Grand Total	11,754,979	979,582	0	3,381,281
	401,934,794	33,494,566	30,113,285	3,304,

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	ANNUAL BUDGET	MOTHLY BUDGET	ACTUAL.	Nan.
ITEM 3	Α	В	C	VARIANCE
Audit Service	GH€	GH€	GHe	D= (B·C)
Auditor - General's Secretariat				GH¢
Central Government Audits	1,760,010	146,668	7,259	120 400
Commercial Audits	0	0	10,961	139,409
General Administration & Staff Development	0	0	2,440	(10,961)
Internal Audit	0	0	70,829	(2,440)
Performance & Special Audit	0	0	6,805	(70,829)
Regional, District Audits & EIDA	0	0	17,610	(6,805)
	0	0	69,897	(17,610)
TOTAL	1,760,010	146,668	185,800	(69,897)
Commission on Human Rights and Admin. Justice		•	100,000	(39,133)
General Administration	834,418	69,535	63,119	6,416
TOTAL		,	,,	0,410
Electoral Commission				
General Administration	12,026,231	1,002,186	0	1,002,186
TOTAL		. ,	· ·	1,002,100
Judicial Service				
General Administration	970,348	80,862	37,719	43,144
TOTAL	·	, - -	2.1.22	15,111
Ministry of Communications				
Ghana Meteorological Agency-General Administration	31,111	2,593	0	2,593
General Administration	46,757	3,896	3,530	366
Ghana Information and Communication Technology Directorate	26,680	2,223	0	2,223
Internal Audit Unit	1,949	162	0	162
Kofi Annan ICT Center of Excellence	40,011	3,334	0	3,334
Postal and Courier Services Regulatory Commission	10,357	863	0	863
TOTAL	156,865	13,072	3,530	9,542
Ministry of Chieftaincy and Culture	130,003	13,072	0,000	-,-
National Commission on Culture-General Administration	22,835	1,903	0	1,903
TOTAL	22,835	1,903	0	1,903
	22,033	1,703	•	
Ministry of Defence	580,000	48,333	0	49,333
Defence GAFCSC	250,000	20,833	0	20,833
Defence General Administration		441,667	0	441,667
Defence General Headquarters	5,300,000 120,000	10,000	0	10,000
Defence MATS	•	129,167	0	129,167
Defence Military Hospital	1,550,000	650,000	0	650,000
TOTAL	7,800,000	030,000		
Ministry of Education	200.000	25,000	0	25,000
Council for Technical & Vocational Education & Training	300,000	25,000 35,000	5,278	19,722
General Administration	300,000	25,000 12,500	2,764	9,736
Ghana Book Development Council	150,000		60,300	14,700
Ghana Library Board	900,000	75,000	0	16,485
Ghana National Commission for UNESCO	197,820	16,485	4,471	28,862
Human Resource and Development	400,000	33,333	0	1,667
Internal Audit	20,000	1,667	0	8,333
National Inspectorate Board	100,000	8,333	0	16,667
National Service Secretariat	200,000	16,667	0	100,000
	1,200,000	100,000	0	8,333
Non-Formal Education	1 0 0,000	8,333 0	41,600	(41,600)
Chief Director	0	50,000	19,334	30,666
Minister	600,000	16,667	0	16,667
Planning Budgeting, Monitoring & Evaluation	200,000	13,333	800	12,533
PSI on Distance Education	160,000	16,667	0	16,667
Statistics, Research, Information & Public Relation	200,000	15,962	0	15,962
WAEC (National)	191,548	10,081	0	10,081
GES-BASIC EDUCATION	120,966 446,551	37,213	0	37,213
GES-CURRICULUM, RESEARCH AND DEVELOPMENT	9,972	831	0	831
GES-GENERAL ADM. & FINANCE	<i>y, y -</i>			

GES-GES COUNCIL SECRETARIAT

CLASSIFICATION OF EXPENDITURE BY IT	EADS AND	MOTHLY		
	ANNOAL	BUDGET	ACTUAL	VADIANO
	BUDGET	В	C	VARIANCE
	A		GH¢	D= (B-C)
ITEM 3	GH¢	GH¢		GH¢
GES-GESDI	12,465	1,039	0	1,039
GES-HUMAN RESOURCE DEVELOPMENT	415,484	34,624	_ 0	34,624
GES-INSPECTORATE	8,725	727	0	727
GES-INTERNAL AUDIT	45,703	3,809	0	3,809
GES-SECONDARY EDUCATION	180,290	15,024	0	15,024
GES-SPECIAL EDUCATION	24,929	2,077	0	2,077
GES-SUPPLY & LOGISTICS	3,307,989	275,666	0	275,666
GES-TEACHER EDUCATION	70,754	5,896	0	5,896
GES-TECHNICAL/VOCATIONAL EDUCATION	41,548	3,462	0	3,462
INST FOR THE HANDICAPPED-ASHANTI REGION	68,152	5,679	0	5,679
INST FOR THE HANDICAPPED-BRONG AHAFO REGION	50,513	4,209	0	4,209
INST FOR THE HANDICAPPED-CENTRAL REGION	48,186	4,016	0	4,016
INST FOR THE HANDICAPPED-EASTERN REGION	154,735	12,895	0	12,895
INST FOR THE HANDICAPPED-GREATER ACCRA REGION	51,375	4,281	0	4,281
INST FOR THE HANDICAPPED-NORTHERN REGION	47,468	3,956	0	3,956
INST FOR THE HANDICAPPED-UPPER EAST REGION	36,785	3,065	0	3,065
INST FOR THE HANDICAPPED-UPPER WEST REGION	55,206	4,601	0	4,601
INST FOR THE HANDICAPPED-VOLTA REGION	78,707	6,559	0	6,559
INST FOR THE HANDICAPPED-WESTERN REGION	54,644	4,55 4	0	4,554
REG SER-CENTRAL ADMINISTRATION	730,716	60,893	0	60,893
REG SER-JUNIOR HIGH SCHOOL	935,077	77,923	0	77,923
REG SER-MANAGEMENT AND SUPERVISION	64,197	5,350	0	5,350
REG SER-PRE-SCHOOL	485,152	40,429	0	40,429
REG SER-PRIMARY	1,982,624	165,219	600	164,619
REG SER-SENIOR HIGH SCHOOL	1,578,949	131,579	2,078	129,501
REG SER-TECH/VOCATIONAL	700,590	58,383	943	57,439
COLLEGES OF EDUCATION	1,000,000	83,333	0	83,333
OTHER SUBVENTED BODIES	16,690	1,391	0	1,391
OTHER TEACHING INSTITUTIONS	109,985	9,165	0	9,165
POLYTECHNIC INSTITUTIONS	431,310	35,943	0	35,943
SUPERVISORY BODIES	456,900	38,075	0	38,075
UNIVERSITIES	1,985,117	165,426	0	165,426
TOTAL	21,027,822	1,752,319	138,167	1,614,151
Ministry of Employment and Social Welfare	,	2,702,017		
Co-operatives-General Administration	3,842	320	0	320
Co-operatives-Ghana Co-operative College	692	58	0	58
Factories Inspectorate-ASANTE REGION	181	15	0	15
Factories Inspectorate-BRONG AHAFO GEGION	156	13	156	(143)
Factories Inspectorate-EASTERN/VOLTA REGION	184	15	Ó	15
Factories Inspectorate-GREATER ACCRA	1,061	88	0	88
Factories Inspectorate-NORTHERN /UPPER EAST /UPPER WEST REGION	117	10	0	10
Factories Inspectorate-WESTERN/CENTRAL REGION	153	13	152	(139)
Social Welfare-Child Rights Promotion and Protection	5,661	472	0	472
Social Welfare-Community Care	10,564	880	0	880
Social Welfare-General Administration, Budget and Planning	3,987	332	0	332
Social Welfare-Justice Administration	7,611	634	0	634
Labour Department-General Administration	2,712	226	0	, 226
Disability Council	4,971	414	U	414
Fair Wages Commission	8,948	746	0	746
General Administration	4,000	333	0	333
Ghana Co - Operative Council	796	66	0	66
Human Resource Development	173,712	14,476	0	14,476
Integrated Community Centres for Employable Skills	2,518	210	0	210
Internal Audit Department	1,631	136	0	136
Management Development & Productivity Institute	2,025	169	0	169
National Vocational Training Institute	3,069	256	- 0	256
Opportunities Industrialization Centre	1,385	115	0	115
		5	v	

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		ANNUAL	MOTHLY			
*		BUDGET	BUDGET	ACTUAL	VARIANCI	F
ITEM 3		Α	В	C	D= (B-C)	
Policy Planning, Budget, Monitoring & Evaluation		GH¢	GH¢	GH¢	GH¢	
Research, Information and Statistics	,	18,448	1,537	0	1,53	7
TOTAL		3,500	292	0	29;	
Ministry of Energy		261,924	21,827	308	21,519	
Energy CommissionGeneral Administration.					,	
Energy Sector, Financial Monitoring.		119,030	9,919	0	9,919	3
General Administration and Finance.		3,000	250	0	250)
Human Resources Devt. & Management.		30,000	2,500	1,850	650	j
Internal Audit		68,272	5,689	11,614	(5,929	i)
Petroleum.		5,007	417	. 0	417	,
Planning, Budgeting, Monitoring & Evaluation.		10,000	833	3,000	(2,167)
Power.		23,994	2,000	3,240	(1,241)
Research and Statistics		36,000	3,000	0	3,000	
TOTAL		2,272	189	0	189	
Ministry of Environment, Science and Technology		297,575	24,798	19,704	5,094	
Secretariat		450004				
Environment-EPA		150,384	12,532	0	12,532	
Environment-T.C.P.D		50,000	4,167	0	4,167	
G.A.E.C-B.N.A.R.I		130,100	10,842	0	10,842	
G.A.E.C-N.N.R.I.		6,000	500	0	500	
G.A.E.C-R.P.B		7,120	593	0	593	
G.A.E.C-Secretariat		3,840	320	0	320 6,952	
MEST Headquaters-General Adinistration		83,422	6,952 20,732	40,890	(20,158)	
TOTAL		248,782 679,648	-	40,890	15,747	
		0/7,040	56,637	40,070	13,717	
Ministry of Finance and Economic Planning CAGD-Chief Cashier's Office		39,831	3,319	0	3,319	
		30,275	2,523	0	2,523	
CAGD-Client Services Unit		102,708	8,559	245,406	(236,847)	
CAGD-Financial Management Services		0	0,557	205,896	(205,896)	
CAGD-Foreign Missions		55 7 ,548	46,462	203,070	46,462	
CAGD-General Administration		11,340	945	0	945	
CAGD-General Services		84,090	7,008	0	7,008	
CAGD-Internal Audit Division		61,342	5,112	0	5,112	
CAGD-Monitoring and Evaluation	4.	185,452	15,454	0	15,454	
CAGD-Payroll Processing Division		49,052	4,088	0	4,088	
CAGD-Pension Payments and Computation		286,278	23,857	0	23,857	
CAGD-Public Accounts Section	5	8,939	745	0	745	
CAGD-Public Financial Management Reform Unit	FAC	213,420	17,785	0	17,785	
CAGD-Regional Services		2,395	200	0	200	
CAGD-Research and Advisory Services	- C F CO	338,197	28,183	0	28,183	
CAGD-Training Unit	m = = = = = = = = = = = = = = = = = = =	174,469	14,539	63,486	(48,947)	
CAGD-Treasury Services	TY OF	1,908,743	159,062	0	159,062	
Budget Division	2 유유 등	141,740	11,812	0	11,812 19,423	
Debt Management Division	6 -	233,070	19,423	0	25,000	
Economic Research and Forecasting Division	N N N	300,000	25,000	0	12,500	
External Economic Relations Division	23	150,000	12,500	0	(2,605,309)	
Financial Sector Division	2 5 1	1,825,453	152,121	2,757,431 0	9,877	
General Administration		118,528	9,877	0	16,667	
Institute of Accountancy Training		200,000	16,667	0	60,975	
Public Investment Division		731,701	60,975	ō	9,183	
Public Procurement Authority		110,194	9,183 11,327	0	11,327	
Real Sector Division		135,925	5,274	6,041	(766)	
Securities and Exchange Commission		63,292	3,362	0	3,362	
Statistical Service-Finance and General Administration		40,345	28,753	0	28,753	,
Statistical Service-Internal Audit		345,036 361 380	30,115	0	30,115	
Statistical Service-Regional Services		361,380 76,500	6,375	0	6,375	
Statistical Service-Statistical Operations		, 0,5				
Statistical Service-Technical Services						
Statistical Service-Technical Services						

CLASSIFICATION OF EXPENDITORE 51	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
	A	В	С	D = (B-C)
	GH¢	GH¢	GH¢	GH¢
ITEM 3	8,887,243	740,604	3,278,260	(2,537,656)
TOTAL	•			, , , , , , , , , , , , , , , , , , , ,
Ministry of Food and Agriculture	15,198	1,267	0	1,267
Ashanti Regional Directorate	70,622	5,885	0	5,885
Ejura	7,333	611	0	611
Brong Ahafo Regional Directorate	80,667	6,722	0	6,722
Kintampo North	44,000	3,667	0	3,667
Central Regional Directorate	44,000	3,667	0	3,667
Eastern Regional Directorate	44,000	3,667	0	3,667
Accra Regional Directorate	0	0	644	(644)
Ashaiman Administration and Finance	1,638,980	136,582	0	136,582
	79,200	6,600	0	6,600
Northern Regional Directorate	44,000.	3,667	0	3,667
Upper East Regional Directorate Lawra	44,000	3,667	0	3,667
Volta Regional Directorate	44,000	3,667	0	3,667
Shama	0	0	62	(62)
Western Regional Directorate	44,000	3,667	0	3,667
TOTAL	2,200,000	183,333	706	182,627
Ministry of Foreign Affairs and Reg Integration	2,200,000	200,222		
APRM Governing Council	97,841	8,153	0	8,153
Africa and AU Bureau	338,575	28,215	0	28,215
All Africa Students Union	3,629	302	0	302
Finance and Account Bureau	664,236	55,353	0	55,353
Human Resource and Administration	564,236	47,020	0	47,020
International Organisation and Conf Bureau	789,900	65,825	0	65,825
Legon Centre for International Affairs	41,583	3,465	0	3,465
TOTAL	2,500,000	208,333	0	208,333
Ministry of Health	_,_ 0 0,0 0 0	200,200		•
DHS-Christian Health Association of Ghana (CHAG)	70,000	5,833	0	5,833
DHS-District Health Administration	335,410	27,951	329	27,622
DHS-District Hospitals	0	0	250	(250)
DHS-Sub-Districts	731,235	60,936	990	59,946
GHS-Family Health	29,467	2,456	0	2,456
GHS-Health Administration and Support Services	23,111	1,926	• 0	1,926
GHS-Human Resource Development	45,356	3,780	0	3,780
GHS-Institutional Care Division	4,269	356	0	356
GHS-Internal Audit	23,111	1,926	0	1,926
GHS-Director General	340,891	28,408	0	28,408
GHS-Policy Planning, Monitoring & Evaluation	964	80	0	80
GHS-Public Health	551	46	0	46
GHS-Research and Development	23,111	1,926	0	1,926
GHS-Supplies, Stores & Drug Management	23,111	1,926	0	1,926
Centre for Scientific Research into Plant Medicine	53,071	4,423	0	4,423
Directorate of Traditional and Alternative Medicine Finance Directorate	30,872	2,573	0	2,573
General Administration & Finance	41,301	3,442	O	3.442
Ghana Institute of Clinical Genetics	42,081	3,507	0	3,507
Ghana Red Cross Society	55,611	4,634	0	4,634
Human Resource Development	57,635	4,803	0	4,803
Internal Audit Directorate	37,872	3,156	0	3,156
Medical and Dental Council	44,512	3,709	0	3,709
National Ambulance Service	82,451	6,871	0	6,871
Chief Director	260,591	21,716	0	21,716
Minister	123,311	10,276	0	10,276
Pharmacy Council	97,580	8,132	0	8,132
Planning, Budget, Monitoring & Evaluation	63,762	5,314	0	5,314
Private Hospitals and Maternity Homes Board	114,000	9,500	0	9,500
Homes board	57,100	4,758	0	4,758

·	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
	A	В	С	D= (B·C)
ITEM 3	GH¢	GH¢	GH¢	GH¢.
Procurement and Supply Directorate	43,399	3,617	0	3,617
Research and Information	20,902	1,742	0	1,742
St. John's Ambulance Brigade Traditional Medicine Practise Council	113,864	9,489	0	9,489
Psychiatry Hospitals -Accra Mental Hospital	80,836	6,736	0	6.736
Psychiatry Hospitals -Actia Mental Hospital Psychiatry Hospitals -Ankaful Hospital	266,900	22,242	0	22,242
Psychiatry Hospitals -Pantang Hospital	199,113	16,593	0	16,593
RHS-Office of Regional Director	218,618	18,218	0	18,218
RHS-Regional Clinical Care Unit	96,512	8,043	0	8,043
RHS-Regional Public Health Care Unit	76,080	6,340	0	6,340
RHS-Regional Support Services	143,870	11,989	0	11,989
Training Institutions-Training Institutions	118,917 591,828	9,910 49,319	0	9,910
TOTAL	4,783,176	398,598	1,569	49,319
Ministry of Information	4,765,176	370,370	1,307	397,029
GNA-Ghana News Agency	24,092	2,008	1,600	408
General Administration	284,000	23,667	28,338	(4,671)
Internal Audit Unit	859	72	0	72
NAFTI	30,195	2,516	0	2,516
ISD-General Administration	71,000	5,917	0	5,917
ISD-Overseas Information Department	2,000	167	0	167
TOTAL	412,146	34,346	29,938	4,408
Ministry of Interior				
GIS-Border Patrol Management Unit	127,294	10,608	0	10,603
GIS-General Administration	214,874	17,906	0	17,906
GIS-Immigration Training School	176,937	14,745	0	14,745
GFS-General Administration	7,150,000	595,833	0	595,833
GH Police-Criminal Investigations Department	148,947	12,412	0	12,412
GH Police-General Administration	728,187	60,682	0	60,682 62,228
GH Police-Police Hospital	746,740	62,228	0	34,250
GH Police-Training Institution	411,005	34,250 9,286	7,634	1,652
GH Pr SerGeneral Administration	111,437	86,161	5,799	80,362
GH Pr SerPrisons Establishments	1,033,936 744,554	62,046	0	62,046
GH Pr SerPrisons Officers Training School	14,826	1,236	0	1,236
Interior Gaming Board	269,274	22,440	12,037	10,402
Interior General Administration	22,007	1,834	0	1,834
Interior Ghana Refugee Board	28,429	2,369	0	2,369
Interior Migration Unit	192,000	16,000	43,600	(27,600)
Interior Nacortic Control Board	71,638	5,970	0	5,970
Interior National Commission on Small Arms	2,563,659	213,638	0	213,638
Interior National Disaster Management Organization	25,089	2,091	0	2,091 1,162,66 6
Interior National Peace Council	14,780,833	1,231,736	69,070	1,162,000
TOTAL			0	2,506
Ministry of Justice	30,066	2,506	0	894
Attorney General's Department-General Administration	10,730	894	0	41
Attorney General's Department-Regional Operations	489	41	_	1,792
Internal Audit Unit-General Administration	21,504	1,792 .	0	2,015
Copyright Office	24,176	2,015 3,346	0	3,346
Council for Law Reporting	40,153	3,340	0	385
General Administration	4,623	657	0	657 1,495
General Legal Council	7,884	1,495	0	11,318
Law Reform Commission Legal Ald Scheme	17,940 135,815	11,318	0 0	24,448
Serious Fraud Office-Serious Fraud Office	293,380	24,448	U	
TOTAL			0	666,667
Ministry of Lands and Natural Resources	8,000,000	666,667 11,667	0	11,667
Forestry Commission-Forestry Services Division	140.000	11,00.		
Forestry Commission-Wildlife Division				
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	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VADIA
	A	B	С	VARIANCE
ITEM 3	GH¢	GH¢	GH¢	$CH^{\mathfrak{C}}$
Geological Survey Department-General Administration	90,000	7,500	22,500	
BARADEP	30,000	2,500	0	(15,000)
Forestry Planning	100,000	8,333	0	2,500
General Administration	120,000	10,000	15,458	8,333
Ghana Boundary Commission	50,000	4,167	0	(5,458)
Human Resource Directorate	10,000	833	0	4,167
Internal Audit Unit	6,000	500	0	833
Land Administration Project (LAP)	900,000	75,000	0	500
Office of Administrator of Stool Lands	30,000	2,500	30,000	75,000
PPMED	14,000	1,167	30,000	(27,500)
Statistics, Research & Information Management (SRIM)	10,000	833	0	1,167
Lands Commission-Corporate Headquarters	20,000	1,667	0	833
Lands Commission-Land Registration Division	70,000	5,833	_	1,667
Lands Commission-Land Valuation Division	100,000		0	5,833
Lands Commission-Public & Vested Land Management Div		8,333	50,000	(41,667)
Lands Commission-Survey & Mapping Division	50,000	4,167	0	4, 167
TOTAL	150,000	12,500	23,535	(11,035)
Ministry of Local Govt and Rural Development	9,890,000	824,167	141,493	682,674
Births and Deaths Registry-General Administration	20.44		_	
Com Dev-Budget and Planning Unit	33,162	2,764	0	2,764
Parks and Gardens-Aburi Botanical Gardens	22,953	1,913	0	1,913
Parks and Gardens-General Administration	3,051	254	0	254
	8,758	730	0	730
Parks and Gardens-General Landscape Gardening, Floristry & Ext District Assembly Common Fund-General Administration	7,156	596	0	596
Development Planning Unit	5,321	443	0	443
Environmental Health and Sanitation Unit	10,195	850	0	850
General Administration	23,895	1,991	1,400	591
lospectorate Division	115,126	9,594	4,511	5,083
Local Government Project Support Unit	8,353	696	0	696
Local Government Service	100,000	8,333	30,767	(22,434)
TOTAL	48,867	4,072	0	4,072
Ministry of Roads and Highways	386,837	32,236	36,678	(4,442)
Feeder Roads				
General Administration	99,000	8,250	0	8,250
Ghana Highway Authority	80,000	6,667	0	6,667
Urban Roads-Urban Roads	225,000	18,750	0	18,75 ⁰
TOTAL	92,890	7,741	0	7,741
Ministry of Tourism	496,890	41,408	0	41,408
General Administration		•		
Ghana Tourist Board	1,245,097	103,758	43,322	60,436
HOTCATT	1,980,319	165,027	0	165,027
TOTAL	17,250	1,438	0	1,438
Ministry of Trade and Industry	3,242,666	270,222	43,322	226, ⁹⁰⁰
F & DTM & TC Division	. =,===	_,0,	,	_
Foreign Trade Missions	203,000	16,917	0	16,917
General Administration	60,000	5,000	0	5,000
GEPC	51,235	4,270	0	4,270
Ghana Standard Board	140,000	11,667	0	11,667
GRATIS	40,000	3,333	0	3,333
Human Resources Management Div.	180,000		0	15,000
Industrial Development & Investment Division	20,000	15,000	0	1,667
NBSSI	70,000	1,667	0	5,833
PPME	400,000	5,833	0	33,333
Regional Trade Offices	28,000	33,333	0	2,333
Private Sector Development Date of the Control of t	40,000	2,333	0	3,333
Private Sector Development-Private Sector Development TOTAL	10,000	3,333	0	g33
Ministry of Transport	1,242,235	833	0	103,520
2 ramapult		103,520	U	

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PIEMS Give		BUDGET		ACTUAL	VARIANCE
TEMS Ceneral Administration		Α	В	C	
Chana Railway Development Authority		GH¢	GH¢	GH¢	•
Internal Audit		2,444,796	203,733	82,520	121,213
Regional Maritime University 181,266 15.272 0.0 1.2575				0	52,140
Device and Vehicle Licensing Authority	Internal Audit			0	3,815
National Road Safety Commission 30,341,601 32,464 32,544					
National Road Safety Commission 30,7100 25,642 25,942 25					
Ministry of Water Resources, Works and Housing					
Ministry of Water Resources, Works and Housing Architects Registeration Council Community Water & Sanitation Agency 37,154 3,096 0 3,096 (amount) Water & Sanitation Agency 37,154 0,096 0 3,096 (amount) Water & Sanitation Agency 37,154 0,096 0 1,096 (amount) Water & Sanitation Agency 37,154 0,096 0 1					
Architects Registeration Council 21,194 1,766 0 1,766 Community Water & Sanitation Agency 37,154 3,096 0 30,96 Community Water & Sanitation Agency 31,42 679 0 0,676 Conary Ald Ministration 224,338 18,737 0 18,737 Chana Water Company Limited 7,689 641 0 641 Hydrological Services Department 10,662 889 0 832 Public George Scommission 9,386 782 0 792 Water Resources Commission 15,765 1,314 0 131 TOTAL 367,825 30,627 0 0 Ministry of Women and Children's Affairs 198,072 16,506 10,600 15,006 Women-Women 198,072 16,506 10,600 15,006 General Administration 176,009 980,008 248,409 33,045 Torial 176,009 980,008 248,409 31,57 Roisiary of Youth and Sports 11,		3,941,001	348,467	82,520	245,947
Community Water & Sanitation Agency 37,154 3,066 0 3,067 Rural Housing 3,142 679 0 679 Ceneral Administration 224,338 18,737 0 16,737 Chan Water Company Limited 7,689 641 0 641 Hydrological Services Department 22,587 2,132 0 521 Public Servants Housing Loans Scheme Board 10,662 899 0 582 Rent Control Department 7,108 592 0 592 Valuer Resources Commission 386 7,82 1 0 1,82 Public Works Department-General Administration 156,752 3,062 0 1,02 Ministry of Women and Children's Affairs 198,072 16,506 1,00 1,50 Children Centres-Children 198,072 16,506 0 1,65 Children Centres-Children 198,072 16,506 0 1,65 Children Centres-Children 198,072 1,65 0 1,65 Chi		21 104	1 766	٥	1766
Rural Housing					
General Administration 224,838 18,737 0 18,737 Chana Water Company Limited 7,689 641 0 641 Public Servants Housing Loans Scheme Board 10,662 889 0 889 Rent Control Department 7,108 552 0 592 Water Resources Commission 9,386 782 0 782 Public Works Department-General Administration 15,765 1,314 0 134 Correct Children Centres-Children 198,072 16,506 10,600 506 Children Centres-Children 198,072 16,506 10,600 506 Ceneral Administration 864,144 72,012 38,545 33,655 Ceneral Administration 11,760,099 980,008 248,409 71,589 Ceneral Administration 11,760,099 980,008 248,409 71,589 National Sports Council 18,738,197 43,277 18,438 15,275 National Sports Council 18,738,197 15,516 512,049 1,049,48					
Ghana Water Company Limited 7.689 641 0 641 Hydrological Services Department 25,587 2,132 0 1,213 Public Services Department 71,08 592 0 598 Rent Control Department 7,108 592 0 592 Water Resources Commission 9,386 792 0 782 Public Works Department-General Administration 15,555 1,314 0 1,314 TOTAL 36,572 30,627 0 6,506 Ministry Of Women and Children's Affairs 18,0072 16,506 0 6,506 Coneral Administration 468,000 39,000 27,947 11,053 General Administration 544,762 43,277 0 3,456 Ministry Of Youth and Sports 11,600,098 248,409 731,599 General Administration 24,865,200 207,210 78,00 43,277 National Sports College 3,966,833 33,571 184,333 154,332 12,171 32,586 128,132 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Public Servarts Housing Loans Scheme Board 10.662 889					
Public Servants Housing Loans Scheme Board 10,662 889 0 889 Rent Control Department 7,108 5972 0 592 782 0 0 782 0 782 0 782 0 782 0 782 0 782 0 0 782 0 782 0 782 0 782 0 782 0 782 0 0 782 0 7					
Rent Control Department	,				
Water Resources Commission 9,386 782 0 782 Public Works Department-General Administration 15,765 1,314 0 1,311 TOTAL 367,525 30,672 0 0,627 Ministry of Women and Children's Affairs 198,072 16,506 0 16,506 Children Centres-Children 198,072 16,506 0 16,506 Women-Women 198,072 16,506 0 16,506 General Administration 864,144 72,012 38,547 11,635 TOTAL 864,144 72,012 38,547 31,559 General Administration 524,726 43,727 43,727 National Sports College 3,966,853 330,571 184,839 145,732 National Sports College 2,486,520 207,210 78,800 128,410 National Commission 1,483,819 151,249 1,444 National Media Commission 1,463,323 121,44 59,075 62,89 National Development Planning Commission 74,000 <td></td> <td></td> <td></td> <td></td> <td>*</td>					*
Public Works Department-General Administration 15.765 1.314 0 0.627	- Control of the Cont			0	
No. No.			1,314	0	1,314
Ministry of Women and Children's Affairs 198,072 16,506 10,600 5,006 Children Centres-Children 198,072 16,506 0 16,506 Women-Women 198,072 16,506 0 16,506 General Administration 468,000 39,000 27,947 11,053 TOTAL 864,144 72,012 38,547 33,455 Ministry of Youth and Sports 11,760,098 980,008 24,409 73,797 National Sports College 39,668,633 330,571 184,839 145,732 National Sports Council 2,486,520 207,210 78,800 128,410 National Sports Council 18,738,197 1,561,516 512,049 1,049,468 TOTAL 18,738,197 1,561,516 512,049 1,049,468 TOTAL 2,660,598 221,717 32,586 189,130 NECE-Headquaters 2,660,598 221,717 32,586 189,130 NECE-Headquaters 3,128 3,128 0 3,128 National Media Co		•	30,627	0	0,627
Children Centres-Children 198,072 16,506 10,600 5,906 Women-Women 198,072 16,506 0 16,506 General Administration 468,000 39,000 27,947 11,053 TOTAL 864,144 72,012 38,547 33,655 Ministry of Youth and Sports 11,760,098 980,008 248,409 731,599 Ceneral Administration 11,760,098 330,571 184,339 145,732 National Sports Council 3,966,853 330,571 184,339 145,732 National Youth Council 2,486,520 207,210 78,800 128,410 National Youth Council 2,660,598 221,717 32,586 189,130 NCCE-Headquaters 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 37,540 3,128 0 3,328 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 90 1,600 Office					
Women-Women 198,072 16.506 2,0 16.506 General Administration 468,000 39,000 27,947 11,053 TOTAL 864,144 72,012 38,547 13,548 Ministry of Youth and Sports 11,760,098 980,008 248,409 731,599 General Administration 524,726 43,727 0 43,727 National Sports College 3,966,853 330,571 184,839 145,732 National Sports Council 18,738,197 1,561,516 512,049 128,410 National Commission for Civic Education 2,660,598 221,717 32,586 189,130 NCE-Headquaters 31,463,323 121,944 59,075 62,869 National Development Planning Commission 37,540 3,128 0 3,128 National Media Commission 37,540 3,128 0 3,128 National Media Commission 37,540 3,128 0 3,128 National Media Commission 30,000 2,500 9 1,600	·	198,072	16,506	10,600	5,906
Ceneral Administration		198,072	16,506	. 0	16 ,506
TOTAL 864,144 72,012 38,547 33,485 Ministry of Youth and Sports 11,760,098 980,008 248,409 731,599 Ceneral Administration 524,226 43,727 0 43,772 National Sports College 3,966,853 330,571 184,839 128,410 National Youth Council 18,738,197 1,561,516 512,049 1,044,68 TOTAL 18,738,197 1,561,516 512,049 1,049,468 TOTAL 18,738,197 1,561,516 512,049 1,049,468 NCCE-Headquaters 2,660,598 221,717 32,586 189,130 National Development Planning Commission 1,463,323 121,944 59,075 62,869 National Media Commission 37,540 3,128 0 3,128 National Alabour Commission 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 90 1,600 Ashanti RCC-General Administration 26,765 2,230 1,970 260		468,000	39,000	27,947	
Ministry of Youth and Sports 11,760,098 980,008 248,409 731,599 General Administration 524,726 43,727 0 43,727 National Sports College 3,966,853 330,571 184,839 145,732 National Sports Council 18,738,197 1,561,516 512,049 128,410 National Youth Council 2,660,598 221,717 32,566 189,130 NAtional Commission for Civic Education 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 3,128 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 90 1,600 Office of Government Machinery 30,000 2,500 90 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 26,765 2,230 1,970 26,00 B.A.RCC-Budget Division 180,980 15,082 15,082 <td></td> <td>864,144</td> <td>72,012</td> <td>38,547</td> <td>33,465</td>		864,144	72,012	38,547	33,465
Ceneral Administration					
National Sports College \$24,726 \$4,727 0 \$4,727 National Sports Council 3,966,652 207,210 78,800 128,410 National Youth Council 18,738,197 1,561,516 512,049 1,049,468 TOTAL 2,660,598 221,717 32,586 189,130 NCE-Headquaters 2,660,598 221,717 32,586 189,130 National Development Planning Commission 1,463,323 121,944 59,075 62,899 National Media Commission 37,540 3,128 0 3,128 National Labour Commission 74,000 6,167 2,77 3,997 Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 26,765 2,230 1,970 2,600 Ashanti RCC-Budget Division 26,765 2,230 1,970 2,600 Ashanti RC-Budget Division 180,980 1,502 0 1,500 BARCC-Budget Division 180,980 1,502 0 1,500		11,760,098	980,008		
National Sports Council 3,966,853 33,03,11 18,836 128,480 National Youth Council 18,738,197 1,561,516 512,049 1,049,468 TOTAL 18,738,197 1,561,516 512,049 1,049,468 National Commission for Civic Education 2,660,598 221,717 32,586 189,130 NCCE-Headquaters 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 900 1,600 Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 26,765 2,230 1,970 260 Ashanti RCC-General Administration 26,1576 21,798 18,198 3,600 B.A.RCC-Budget Division 180,980 15,002 15,002 15,002 Central RCC-Budget Division 385,992 2,166 0 15,002<		524,726	43,727		
National Youth Council 2,486,520 207,210 79,600 1,049,468 TOTAL 18,738,197 1,561,516 512,049 1,049,468 National Commission for Civic Education 2,660,598 221,717 32,586 189,130 NCE-Headquaters 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 74,000 6,167 2,170 3,997 Commission Secretariat 239,624 19,969 22,774 (2,800) Ashanti RCC-Budget Division 261,576 2,179 3,600 Ashanti RCC-General Administration 261,576 2,179 18,198 3,600 B.A.RCC-Budget Division 180,980 15,082 0 15,082 Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-General Administration 385,992 2,166 0 3,166		3,966,853			
TOTAL 18,738,197 1,561,516 \$12,000 \$1,000 National Commission for Civic Education 2,660,598 221,717 32,586 189,130 NCCE-Headquaters 1,463,323 121,944 59,075 62,869 National Development Planning Commission 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 900 1,600 Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) B.A. RCC-Budget Division 261,576 21,798 18,198 3,600 B.A. RCC-Budget Division 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-General Administration 385,992 32,166 1,551	-	2,486,520			
National Commission for Civic Education 2,660,598 221,717 32,586 189,130 NCCE-Headquaters National Development Planning Commission 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 74,000 6,167 2,170 3,997 Commission Secretariat 239,624 19,969 22,774 (2,806) Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-Budget Division 261,576 2,130 1,970 260 B.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 1,5082 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Commissions and Councils-Chief		18,738,197	1,561,516	512,049	1,047,400
NCCE-Headquaters 2,660,598 221,717 32,500 5,717 National Development Planning Commission 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 74,000 6,167 2,170 3,997 Commission Secretariat 239,624 19,969 22,774 (2,806) Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 261,576 2,179 3,600 B.A.RCC-Budget Division 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Commissions and Councils-Chief of State Protocol 680,600 56,717			224 545	22 506	189 130
National Development Planning Commission 1,463,323 121,944 59,075 62,869 NDPC Geneneral Administration 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 900 1,600 Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) B.A.RCC-Budget Division 261,576 2,1798 18,198 3,600 B.A.RCC-Budget Division 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-General Administration 385,992 32,166 0 32,166 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Commissions and Councils-Chief of State Protocol 18,616 1,551 <		2,660,598	221,717	32,300	102,100
National Media Commission National Labour Com			121.044	59 075	62,869
National Media Commission 37,540 3,128 0 3,128 National Media Commission 74,000 6,167 2,170 3,997 Commission Secretariat 74,000 6,167 2,170 3,997 Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 261,576 2,230 1,970 260 B.A. RCC-Budget Division 261,576 21,798 18,198 3,600 B.A. RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 31,560 Commissions and Councils-Council of State 680,600 56,717 41,157 1,551 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,593 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422		1,463,323	121,944	37,075	
National Media Commission 37,340 3,120 3,997 National Labour Commission 74,000 6,167 2,170 3,997 Commission Secretariat 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 261,576 2,230 1,970 260 B.A.RCC-Budget Division 261,576 21,798 18,198 3,600 E.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,229) Eastern RCC-General Administration 34,140 2,845 8,29 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301		27.540	2 129	0	3,128
National Labour Commission 74,000 6,167 2,170 3,997 Commission Secretariat 0ffice of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 26,765 2,230 1,970 260 B.A.RCC-Budget Division 261,576 21,798 18,198 3,600 B.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Commissions and Councilis-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra		37,540	3,120		
Commission Secretariat 74,000 S150 900 1,600 Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 261,576 21,798 18,198 3,600 B.A.RCC-Budget Division 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 15,082 Central RCC-General Administration 385,992 32,166 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 1,551 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commision-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-General Administration <td></td> <td>74.000</td> <td>6 167</td> <td>2,170</td> <td>3,997</td>		74.000	6 167	2,170	3,997
Office of Government Machinery 30,000 2,500 900 1,600 Ashanti RCC-Budget Division 239,624 19,969 22,774 (2,806) Ashanti RCC-General Administration 26,765 2,230 1,970 260 B.A.RCC-Budget Division 261,576 21,798 18,198 3,600 R.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commision-Finance & Administration 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General		74,000	0,107		
Ashanti RCC-Budget Division Ashanti RCC-General Administration B.A.RCC-Budget Division B.A.RCC-Budget Division B.A.RCC-General Administration B.A.RCC-General Administration B.A.RCC-General Administration B.A.RCC-General Administration Central RCC-Budget Division Central RCC-General Administration Central RCC-General Administration Commissions and Councils-Council of State Commissions and Councils-Chief of State Protocol Eastern RCC-Budget Division Eastern RCC-Budget Division Eastern RCC-General Administration Ghana AIDS Commission-Finance & Administration Greater Accra Reg. Co-ordinating Council-Budget Division Greater Accra Reg. Co-ordinating Council-General Administration Management Services-Management Services Department Northern RCC-Budget Division Northern RCC-General Administration		20,000	2.500	900	
Ashanti RCC-General Administration 26,765 2,230 1,970 260 B.A.RCC-Budget Division 261,576 21,798 18,198 3,600 B.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-General Administration 385,992 32,166 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Castern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commision-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 7,410 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 2,146 0 2,146 Manag				22,774	-
B.A.RCC-Budget Division 261,576 21,798 18,198 3,600 B.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-General Administration 385,992 32,166 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commission-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 2,146 16,600 7,934 Northern RCC-Budget Division 294,418 294,535 1,261,742 (468,315)	Ashanti RCC-General Administration				_
B.A.RCC-General Administration 18,280 1,523 7,000 (5,477) Central RCC-Budget Division 180,980 15,082 0 32,166 Central RCC-General Administration 385,992 32,166 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commission-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 2,146 0 2,146 Management Services-Management Services Department 25,753 2,146 16,600 7,934 Northern RCC-General Administration 9,521,126 793,427 1,261,742 (468,315)			21,798		
Central RCC-Budget Division 180,980 15,082 0 13,085 Central RCC-General Administration 385,992 32,166 0 32,166 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commission-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 2,146 0 2,146 Management Services-Management Services Department 25,753 2,146 16,600 7,934 Northern RCC-Budget Division 9,521,126 793,427 1,261,742 (468,315)	B.A.RCC-General Administration				-
Central RCC-General Administration 385,992 32,166 0 35,560 Commissions and Councils-Council of State 680,600 56,717 41,157 15,560 Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551 Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commision-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 7,410 0 2,146 Management Services-Management Services Department 25,753 2,146 7,934 Northern RCC-Budget Division 294,418 24,535 1,261,742 (468,315) Northern RCC-General Administration 9,521,126 793,427 1,261,742 (468,315)	Central RCC-Budget Division				
Commissions and Councils-Council of State 680,600 56,717 41,157 1,551- Commissions and Councils-Chief of State Protocol 18,616 1,551 0 1,551- Eastern RCC-Budget Division 151,000 12,583 21,112 (8,529) Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commision-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 7,410 0 2,146 Management Services-Management Services Department 25,753 2,146 16,600 7,934 Northern RCC-Budget Division 9,521,126 793,427 1,261,742 (468,315)	Central RCC-General Administration		. 32,166	=	
Commissions and Councils-Chief of State Protocol 18,616 1,551 21,112 (8,529)			56,717		
Eastern RCC-Budget Division 151,000 12,583 21,312 Eastern RCC-General Administration 665,065 55,422 0 2,845 Ghana AIDS Commision-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 7,410 0 2,146 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 2,146 0 7,934 Management Services-Management Services Department 25,753 2,146 24,535 16,600 7,934 Northern RCC-Budget Division 294,418 293,427 1,261,742 (468,315) Northern RCC-General Administration 9,521,126 793,427 1,261,742 (468,315)	Commissions and Councils-Chief of State Protocol			_	
Comparison	Eastern RCC-Budget Division				55,422
Ghana AIDS Commision-Finance & Administration 34,140 2,845 8,929 (627) Greater Accra Reg. Co-ordinating Council-Budget Division 99,617 8,301 0 7,410 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 7,410 0 2,146 Management Services-Management Services Department 25,753 24,535 16,600 7,934 Northern RCC-Budget Division 294,418 793,427 1,261,742 (468,315) Northern RCC-General Administration 9,521,126 793,427 1,261,742 (468,315)	Eastern RCC-General Administration				
Greater Accra Reg. Co-ordinating Council-Budget Brown 99,817 Greater Accra Reg. Co-ordinating Council-General Administration 88,918 2,146 Management Services-Management Services Department 25,753 24,535 16,600 7,934 Northern RCC-Budget Division 9,521,126 Northern RCC-General Administration 9,521,126	Ghana AIDS Commission-Finance & Administration	34,140		8,929	
Greater Accra Reg. Co-ordinating Council-General Administration Management Services-Management Services Department Northern RCC-Budget Division Northern RCC-General Administration 88,918 2,146 2,146 24,535 16,600 7,934 294,418 9,521,126 793,427 1,261,742 (468,315)	Greater Acces Des Councilinating Council-Budget Division			0	
Management Services Department 25,735 294,418 24,535 Northern RCC-Budget Division Northern RCC-General Administration (468,315)	Greater Acers Reg. Co-ordinating Council-General Administration	88,918	-		
Northern RCC-Budget Division 29,521,126 793,427 1,201,742 Northern RCC-General Administration	Management Services-Management Services Department	25,753	24,535		
Northern RCC-General Administration	Northern RCC-Budget Division	294,410	793,427	1,261,742	(4000)
Uffice of Parliament-General Administration	Northern RCC-General Administration	9,521,120			
	Office of Parliament-General Administration				

CLASSIFICATION OF EXPENDED	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	VARIANCE
· ·	A	В	С	D = (B-C)
ITEM 3	GH€	GH¢	GH¢	GH¢
HSC-Career Management Directorate	117,980	9,832	0	9,832
HSC-Finance and Administration Directorate	250,000	20,833	114,674	(93,840)
HSC-Performance Management Directorate	131,600	10,967	0	10,967
HSC-Recruitment and Training Directorate	231,700	19,308	0	19,308
HSC-Research, Statistics and Information Management Directorate	110,800	9,233	0	9,233
National Security-BNI	1,000,000	83,333	394,992	(311,659)
National Security-Bureau of National Communications	580,145	48,345	81,200	(32,855)
National Security-National Security Council	10,437,059	869,755	1,203,426	(333,671)
National Security-Research Department FM	2,238,622	186,552	0	186,552
National Security-Research Department HQ	1,017,414	84,785	140,000	(55,216)
African Fund for BIO Fuels Development (AFUDID)	36,910	3,076	0	3,076
Cabinet Secretariat	200,000	16,667	16,785	(118)
Divestiture Implementation Committee (DIC)	52,450	4,371	0	4,371
General Administration	1,047,605	87,300	5,109,046	(5,021,745)
Ghana Investment Promotion Centre (GIPC)	270,500	22,542	0	22,542
Internal Audit Agency Board	320,000	26,667	0	26,667
Microfinance and Small Loans Centre	144,300	12,025	0	12,025
Millennium Development Authority (MiDA)	550,400	45,867	0	45,867
National Identification Authority (NIA)	1,000,000	83,333	0	83,333
National Pensions Regulatory Authority	500,600	41,717	25 ,269	16,448
National Population Council	750,300	62,525	0	62,525
Chief Of Staff (COS)	5,554,990	462,916	221,464	241,452
Policy Evaluation & Oversight Unit	100,000	8,333	0	8,333
Press Secretariat	400,000	33,333	37,300	(3,967)
Public 3 ctor Reform Secretariat	140,300	11,692	0	11,692
State Enterprises Commission (SEC)	125,600	10,467	10,614	(147)
Vice-President's Secretariat	3,000,000	250,000	0	250,000
PRAAD-General Administration	135,647	11,304	3,000	8,304
Scholarships Secretariat-General Administration	81,350	6,779	0	6,779
Scholarships Secretariat-London Office	20,000	1,667	0	1,667
Upper East RCC-Budget Division	16,800	1,400	0	1,400
Upper East RCC-General Administration	290,000	24,167	0	24,167
Upper West RCC-Budget Division	11,999	1,000	0	1,000
Upper West RCC-General Administration	199,000	16,583	3,090	13,493
Volta RCC-Budget Division	24,300	2,025	0	2,025
Volta RCC-General Administration	111,760	9,313	1,538	7,776
Western RCC-Budget Division	18,302	1,525	-,0	1,525
Western RCC-General Administration	180,083	15,007	42,553	(27,546)
TOTAL	44,120,986	3,676,749	8,805,332	(5,128,583)
Public Services Commission	44,120,700	3,070,747	0,00-7-	
General Administration	78,000	6,500	0	6,500
Revenue Agencies	76,000	0,500		
GRA-General Administration	15,521,297	1,293,441	0	1,293,441
Intra Sectoral	13,321,297	1,273,441	_	
Intra Sectoral	0 165 410	762 705	0	763, ⁷⁸⁵
Contingency	9,165,418	763,785	Ū	
Contingency	12.070.007	1 000 044	0	1,080,841
Grand Total	12,970,096	1,080,841	13,622,551	3,457,099
	204,955,807	17,079,651	12,055,00	

	DI HEADS AN	DITEM		
	ANNUAL	MOTHLY		
	BUDGET	BUDGET	ACTUAL	
ITEM 4	Α	В		VARIANCE
Audit Service	GH¢	GH¢	С	D= (B·C)
Auditor - General's Secretariat		dit	GH¢	GH€
	1,140,480	05.010		
Internal Audit	•	95,040	0	95,040
TOTAL	0	0	1,492	(1,492)
Commission on Human Rights and Admin. Justice	1,140,480	95,040	1,492	93,548
General Administration				,510
Electoral Commission	1,848,590	154,049	388,553	(234,504)
General Administration				(234,304)
Judicial Service	398,000	33,167	0	22.17
General Administration				33,167
	8,162,939	680,245	0	£00 a . =
Ministry of Communications		,	U	680,245
Ghana Meteorological Agency-General Administration	300,076	25,006	-1.	
Ghana Meteorological Agency-General Administration	1,115,361	-	0	25,006
Ghana Information and Communication Technology Directorate		92,947	0	92,947
Kofi Annan ICT Center of Excellence	238,399	19,867	0	19,867
Postal and Courier Services Regulatory Commission	149,946	12,496	0	12,496
TOTAL	42,842	3,570	0	3,570
	1,846,624	153,885	0	153,885
Ministry of Defence				
Defence Air Force	600,000	50,000	0	50,000
Defence General Administration	500,000	41,667	0	41,667
Defence General Headquarters	1,920,000	160,000	0	160,000
Defence Navy	500,000	41,667	0	41,667
TOTAL	3,520,000	-		
Ministry of Education	3,320,000	293,333	0	293,333
Council for Technical & Vocational Education & Training	80.000			2.502
	30,000	2,500	0	2,500
General Administration	30,000	2,500	0	2,500
Ghana Book Development Council	20,000	1,667	0	1,667
Ghana Library Board	70,000	5,833	0	5,833
Ghana National Commission for UNESCO	20,000	1,667	0	1,667
National Inspectorate Board	40,000	3,333	0	3,333
National Service Secretariat	40,000	3,333	40,000	(36,667)
Non-Formal Education	30,000	2,500	0	2,500
Planning Budgeting, Monitoring & Evaluation	20,000	1,667	0	1,667
GES-GENERAL ADM. & FINANCE	400,000	33,333	0	33,333
GES-INTERNAL AUDIT	0	. 0	69,481	(69,481)
	750,000	62,500	0	62,500
GES-SECONDARY EDUCATION	100,000	8,333	0	8,333
GES-SPECIAL EDUCATION	150,000		0	12,500
GES-TECHNICAL/VOCATIONAL EDUCATION		12,500	170,825	(170,825)
REG SER-CENTRAL ADMINISTRATION	0	0	170,023	39,441
SUPERVISORY BODIES	473,295	39,441	•	(99,198)
TOTAL	2,173,295	181,108	280,306	(32,1230)
Ministry of Employment and Social Welfare			•	333
Factories Inspectorate-GREATER ACCRA	4,000	333	0	417
Labour Department-General Administration	5,000	417	0	
	4,800	400	0	400
Disability Council	41,751	3,479	0	3,479
General Administration	3,393	283	0	283 333
Ghana Co - Operative Council	4,000	333	0	5,245
Management Development & Productivity Institute	62,944	5,245	0	3,243
TOTAL				417
Ministry of Energy	5,000	417	0	417
Energy Sector, Financial Monitoring.	60,000	5,000	0	5,000
General Administration and Finance.	30,000	2,500	0	2,500
Human Resources Devt. & Management.	400,000	33,333	0	33,333
Datroloum	84,000	7,000	0	7,000 83,333
Planning, Budgeting, Monitoring & Evaluation.	1,000,000	83,333	0	417
Power,	5,000	417	0	132,000
Research and Statistics	1,584,000	132,000	0	132,000
TOTAL				

CLASSIFICATION OF EXPENDITURE BY F	IEADS AND	LIEN		
	ANNOAL	1.10 111-1	ACTUAL	TIABLAS
	BUDGET	BUDGET	ACTUAL	VARIANCE
	A	В	C ·	D= (B-C)
ITEM 4	GH¢	GH¢	GH¢	GH¢
Ministry of Environment, Science and Technology		07.544	4 205	
Secretariat	330,491	27,541	1,325	26,216
Environment-EPA	10,500	875	0	875
Environment-T.C.P.D	220,000	18,333	0	18,333
G.A.E.C-Secretariat	59,500	4,958	0	4,958
MEST Headquaters-General Adinistration	171,508	14,292	0	14,292
TOTAL	791,999	66,000	1,325	64,675
Ministry of Finance and Economic Planning				
CAGD-Financial Management Services	0	0	51,020	(51,020)
CAGD-Foreign Missions	45,000	3,750	13,697	(9,947)
CAGD-General Services	2,338,279	194,857	0	194,857
CAGD-Treasury Services	0	0	26,215	(26,215)
Budget Division	190,000	15,833	0	15,833
Debt Management Division	40,000	3,333	0	3,333
Economic Research and Forecasting Division	20,000	1,667	0	1,667
External Economic Relations Division	50,000	4,167	0	4,167
Financial Sector Division	20,000	1,667	0	1,667
General Administration	967,930	80,661	217,228	(136,567)
Institute of Accountancy Training	1,000,000	83,333	0	83,333
Public Investment Division	50,000	4,167	0	4,167
Public Procurement Authority	985,788	82,149	0	82,149
Real Sector Division	20,000	1,667	0	1,667
Securities and Exchange Commission	194,256	16,188	0	16,188
Statistical Service-Finance and General Administration	0	0	6,205	(6,205)
Statistical Service-Statistical Operations	350,0 00	29,167	0	29,167
TOTAL	6,271,253	522,604	314,366	208,239
Ministry of Food and Agriculture				
Ashanti Regional Directorate	735,000	61,250	0	61,250
Brong Ahafo Regional Directorate	735,000	61,250	0	61,250
Techiman	200,000	16,667	0	16,667
Central Regional Directorate	735,000	61,250	0	61,250
Afram Plains (Kwahu North)	615,000	51,250	0	51,250
Eastern Regional Directorate	735,000	61,250	0	61,250
Fisheries Directorate	1,000,000	83,333	0	83,333
Administration of Fig.	735,000	61,250	0	61,250
Administration and Finance	500,000	41,667	2,484,760	(2,443,093)
Northern Regional Directorate	976,882	81,407	0	81,407
Agric. Engineering Services Dept.	1,000,000	83,333	0	83,333
Animal Production Dept. Crop Services Dept.	1,200,000	100,000	• 0	100,000
Veterinary Services Dept. (Central Administration)	1,338,028	111,502	0	111,502
Women in Agric. Development Department (WIAD)	805,090	67,091	0	67,091
Upper East Regional Directorate	700,000	58,333	0	58,333
Upper West Region Directorate	735,000	61,250	0	61,250
Volta Regional Directorate	735,000	61,250	0	61,250
Western Regional Directorate	735,000	61,250	0	61,250
TOTAL	735,000	61,250	0	61,250
Ministry of Foreign Affairs and Reg Integration	14,950,000	1,245,833	2,484,760	(1,238,927)
APRM Governing Council				
All Africa Students Union	119,735	9,978	0	9,978
Estate and General Service Bureau	40,800	3,400	0	3,400
Legon Centre for International Affairs	5,191,389	432,616	65,304	367,312
TOTAL	112,000	9,333	0	9,333
Ministry of Health	5,463,924	455,327	65,304	390,023
GHS-Director General				
TOTAL	4,230,147	352,512	0	352,512
	4,230,147	352,512	0	352,512

		ILADO AN	DIIEM		
		ANNUAL	MOTHLY		
		BUDGET	BUDGET	ACTUAL	
ITEM 4		A	В	C	VARIANCE
Ministry of Information		GH€	GH¢	GH¢	D= (B-C)
GNA-Ghana News Agency			-114	GUE	GH€
General Administration		39,204	3,267		
NAFTI		102,960	-,,	0	3,207
		124,740	0,000	0	0,300
ISD-General Administration TOTAL		129,096	10,395	0	10,073
			10,758	0	10,758
Ministry of Interior		396,000	33,000	0	33,00 0
GIS-Border Patrol Management Unit		64E 600			
GIS-General Administration		617,608	51,467	0	51,467
GIS-Immigration Training School		573,238	47,770	0	47,770
GFS-General Administration		100,200	8,350	0	8,350
GH Police-General Administration		1,001,760	83,480	0	83,480
GH Pr SerGeneral Administration		3,415,281	284,607	495,488	(210,882)
Interior Gaming Board		264,293	22,024	0	22,024
Interior General Administration		41,348	3,446	0	3,446
Interior Ghana Refugee Board		114,423	9,535	0	9,535
Interior Migration Unit		33,197	2,766	0	2,766
		25,964	2,164	0	2,164
Interior Nacortic Control Board		256,896	21,408	0	21,408
Interior National Commission on Small Arms		55,595	4,633	0	4,633
Interior National Disaster Management Organization		1,627,965	135,664	0	135,664
Interior National Peace Council		22,233	1,853	0	1,853
TOTAL		8,150,001	679,167	495,488	183,678
Ministry of Justice		. ,		130,100	200,070
Attorney General's Department-General Administration		40,000	3,333	0	3,333
Attorney General's Department-Regional Operations		80,000	6,667	0	6,667
Copyright Office		200,000	16,667	0	16,667
General Administration				0	212,500
General Legal Council		2,550,000	212,500	_	
		400,000	33,333	0	33,333
Law Reform Commission		80,000	6,667	0	6,667
Legal Aid Scheme		30,000	2,500	6,749	(4,249)
Serious Fraud Office-Serious Fraud Office		600,000	50,000	0	50,000
TOTAL		3,980,000	331,667	6,749	324,918
Ministry of Lands and Natural Resources					*****
Forestry Commission-Wildlife Division	-	200,000	16,667	0	16,667
Geological Survey Department-General Administration	Ç 7	200,000	16,667	0	16,667
BARADEP	FACUL TY NIVERSITY	30,000	2,500	0	2,500
Forestry Planning	₩ C -	80,000	6,667	0	6,667
General Administration	2 - 00	140,000	11,667	286,450	(274,783)
Land Administration Project (LAP)	E	400,000	33,333	0	33,333
Office of Administrator of Stool Lands	TY OF	70,000	5,833	0	5,833
	9 C 0 =	23,600	1,967	0	1,967
Lands Commission-Corporate Headquarters		100,000	8,333	0	8,333
Lands Commission-Land Registration Division	GHANA	150,000	12,500	0	12,500
Lands Commission-Land Valuation Division	> >	70,000	5,833	0	5,833
Lands Commission-Public & Vested Land Management Div	MA	160,000	13,333	0	13,333
Lands Commission-Survey & Mapping Division		1,623,600	135,300	286,450	(151,150)
TOTAL		1,023,000	100,000		
Ministry of Local Govt and Rural Development		100,000	8,333	0	8,333
Births and Deaths Registry-General Administration			12,500	32,277	(19,777)
Com Dev-General Administration		150,000	8,333	0	8,333
n i c . cl Administration		100,000 7,920	660	0	660
Parks and Gardens-General Administration District Assembly Common Fund-General Administration		25,000	2,083	0	2,083
Development Planning Unit		50,000	4,167	0	4,167 26,167
Environmental Health and Sanitation Unit		314,000	26,167	0	2,083
General Administration		25,000	2,083	0	25,833
Inspectorate Division		310,000	25,833 10,0 4 3	0	10,043
Local Government Project Support Unit		120,520	100,203	32,277	67,926
Local Government Service		1,202,440	100,200	•	
TOTAL					

CLASSIFICATION OF EXPENDITURE BY HI	ANNUAL	MOTHLY		
•	ANNUAL	BUDGET	ACTUAL	VADIANOS
	BUDGET	В	C	VARIANCE
	A		GH¢	D= (B-C)
ITEM 4	GH¢	GH¢	ditt	GH¢
Ministry of Roads and Highways	4 500 000	541.667	1 241 277	((00
Feeder Roads	6,500,000	541,667	1,241,277	(699,610)
General Administration	2,000,000	166,667	499,934	(333,268)
Ghana Highway Authority	45,000,000	3,750,000	0	3,750,000
Urban Roads-Urban Roads	11,500,000	958,333	1,107,728	(149,394)
TOTAL	65,000,000	5,416,667	2,848,939	2,567,728
Ministry of Tourism				
General Administration	1,152,454	96,038	230,454	(134,416)
Ghana Tourist Board	201,153	16,763	88,155	(71,392)
HOTCATT	252,273	21,023	. 0	21,023
TOTAL	1,605,880	133,823	318,609	(184,786)
Ministry of Trade and Industry				
F & DTM & TC Division	32,000	2,667	0	2,667
Foreign Trade Missions	35,000	2,917	0	2,917
General Administration	50,000	4,167	0	4,167
GEPC	35,000	2,917	0	2,917
Ghana Standard Board	50,000	4,167	0	4,167
GRATIS	150,000	12,500	0	12,500
Human Resources Management Div.	0	0	10,000	(10,000)
Industrial Development & Investment Division	75,000	6,250	0	6,250
NBSSI	275,000	22,917	0	22,917
Private Sector Development-Private Sector Development	90,000	7,500	0	7,500
TOTAL	792,000	66,000	10,000	56,000
Ministry of Transport		•		
General Administration	488,208	40,684	0.	40,684
Ghana Railway Development Authority	5,589,293	465,774	0	465,774
Regional Maritime University	99,537	8,295	0	8,295
Driver and Vehicle Licensing Authority	29,944	2,495	0	2,495
Government Technical Training Centre	45,976	3,831	0	3,831
National Road Safety Commission	71,580	5,965	0	5,965
TOTAL	6,324,538	527,045	0	527,045
Ministry of Water Resources, Works and Housing	0,021,000	327,043	· ·	,
Architects Registeration Council	42,717	3,560	256,756	(253,196)
Community Water & Sanitation Agency	1,901,633	158,469	230,730	158,469
Rural Housing	177,033	14,753	0	14,753
General Administration	1,915,679	159,640	6,650,875	(6,491,235)
Ghana Water Company Limited	1,020,680	85,057	0,030,078	85,057
Hydrological Services Department	570,270	47,523	0	47,523
Public Servants Housing Loans Scheme Board	340,227	28,352	0	28,352
Rent Control Department	59,559	4,963	0	4,963
Water Resources Commission	102,068		0	8,506
Public Works Department-General Administration	538,136	8,506	_	8,341
TOTAL	6,668,002	44,845 555,667	36,504 6,944,135	(6,388,468)
Ministry of Women and Children's Affairs	0,000,002	222,007	0,744,133	(0,300,1-)
Children Centres-Children	30,000	2 500	0	2,500
Women-Women	128,110	2,500		10,676
General Administration	331,000	10,676	0	27,583
TOTAL	489,110	27,583		40,759
Ministry of Youth and Sports	.07,110	40,759	0	70,75
General Administration	718,005	E0.034	245 202	(155,559)
National Sports College	100,630	59,834 8 204	215,393	8,386
National Sports Council	758,874	8,386	0	63,240
National Youth Council	715,852	63,240	0	59,654
TOTAL	2,293,361	59,654 191,113	0	(24,280)
	.,3,501	171,113	215,393	(24,200)

		ANNUAL BUDGET	MOTHLY	1	VARIANCE
	ITEM 4	A	В	С	D= (B·C)
	National Commission for Civic Education	GH¢	GH¢	GH€	GH¢
	NCCE-Headquaters	622.600	50.0	_	
	National Development Planning Commission	633,600	52,80)0	52,800
	NDPC Geneneral Administration	149,620	12.4		
	National Media Commission	147,020	12,46	98 (12,468
	National Media Commission	101,241	0.45	17	
	Nationl Labour Commission	101,241	8,43	17	8,437
	Commission Secretariat	42,750	250		
	TOTAL	42,730	3,56	3 42,750	(39,188)
	Office of Government Machinery				
	Ashanti RCC-General Administration	265,000	22.00	,,	
	B.A.RCC-General Administration	276,835	22,08 23,07		,005
	Central RCC-General Administration	262,000	21,83	_	
	Commissions and Councils-Council of State	1,148,137	95,67	_	- 2,005
	Commissions and Councils-Chief of State Protocol	52,550	4,37	_	,
	Eastern RCC-General Administration	262,300	21,85		-1
	Ghana AIDS Commision-Finance & Administration	86,900	21,63 7,24		,
	Greater Accra Reg. Co-ordinating Council-General Administration	260,000	-	-	
	Management Services-Management Services Department	58,500	21,66	_	
	Northern RCC-General Administration		4,87		-1
	Office of Parliament-General Administration	262,000 4,266,420	21,83 35 5 ,53		,
	HSC-Finance and Administration Directorate	373,000	31,08		-
	National Security-BNI	605,620	50,46		
	National Security-Bureau of National Communications	327,900			
	National Security-National Security Council	354,250	27,32: 29,52:		•
	National Security-Research Department FM	1,090,000	90,833		
	National Security-Research Department HQ	342,000	28,500		28,500
	African Fund for BIO Fuels Development (AFUDID)	120,000	10,000		
	General Administration	•	88,264		(334,173)
		1,059,162			6,646
	Ghana Investment Promotion Centre (GIPC)	79,750	6,646 21,375	_	21,375
	Internal Audit Agency Board	256,500 78,000	6,500		6,500
	Microfinance and Small Loans Centre	677,840	56,487		(219,768)
	National Identification Authority (NIA)	480,000	40,000		40,000
	National Pensions Regulatory Authority		17,917		17,917
	National Population Council	215,000 476,900	39,742	_	(354,306)
	Chief Of Staff (COS)	150,000	12,500		12,500
	Public Sector Reform Secretariat	90,900	7,575	_	7,575
	State Enterprises Commission (SEC)	282,290	23,524	_	23,524
	Vice-President's Secretariat	90,000	7,500		7,500
	PRAAD-General Administration	18,000	1,500	_	1,500
	Scholarships Secretariat-General Administration	275,000	22,917	_	22,917
	opper East RCC-General Administration	279,220	23,268		23,268
	Upper West RCC-General Administration	262,000	21,833		21,833
	Voica RCC-General Administration		22,250	-0.400	(30,870)
	Western RCC-Congral Administration	267,000	,287,581		80,676
	·OIAL	15,450,974	1,207,301		
	Public Services Commission	440 142	12,095	0	12,095
	Tellural Administration	145,142	12,000		
	nevenue Agencies	44 250 225	,229,227	0	1,229,227
	"Wi-General Administration	14,750,725	.,==-,==		1,183,415
	""4 Sectoral	14,200,983	,183,415	0	1,103,713
	Intra Sectoral	14,200,7		0	5,097,720
,	Ontingen at	61,172,639 5,	097,720		,496,906
,	-untingenge	257,616,801 21,4	68,067	19'2\1'101	
(Prand Total	40.10-			



CLASSIFICATION OF EXPENDITURE BY	HEADS AND	ITEM		
CLASSIFICATION OF EXPENDITURE BY	ANNUAL	MOTHLY		
*	BUDGET	BUDGET	ACTUAL	VARIANCE
	A A	В	С	D= (B-C)
	GH¢	GH¢	GH¢	GH¢
ITEM 4	dit	un.		dut
Ministry of Roads and Highways	6,500,000	541,667	1,241,277	(600,640)
Feeder Roads	•	166,667	499,934	(699,610)
General Administration	2,000,000		477,734	(333,268)
Ghana Highway Authority	45,000,000	3,750,000	_	3,750,000
Urban Roads-Urban Roads	11,500,000	958,333	1,107,728	(149,394)
TOTAL	65,000,000	5,416,667	2,848,939	2,567,728
Ministry of Tourism	4472474	04.020	220 454	(404 44 15
General Administration	1,152,454	96,038	230,454	(134,416)
Ghana Tourist Board	201,153	16,763	88,155	(71,392)
HOTCATT	252,273	21,023	. 0	21,023
TOTAL	1,605,880	133,823	318,609	(184,786)
Ministry of Trade and Industry		0.445	•	
F & DTM & TC Division	32,000	2,667	0	2,667
Foreign Trade Missions	35,000	2,917	0	2,917
General Administration	50,000	4,167	0	4,167
GEPC	35,000	2,917	0	2,917
Ghana Standard Board	50,000	4,167	0	4,167
GRATIS	150,000	12,500	0	12,500
Human Resources Management Div.	0	0	10,000	(10,000)
Industrial Development & Investment Division	75,000	6,250	0	6,250
NBSSI	275,000	22,917	0	22,917
Private Sector Development-Private Sector Development	90,000	7,500	0	7,500
TOTAL	792,000	66,000	10,000	56,000
Ministry of Transport				
General Administration	488,208	40,684	0.	40,684
Ghana Railway Development Authority	5,589,293	465,774	0	465,774
Regional Maritime University	99,537	8,295	0	8,295
Driver and Vehicle Licensing Authority Government Technical Training Centre	29,944	2,495	0	2,495
National Road Safety Commission	45,976	3,831	0	3,831
TOTAL	71,580	5,965	0	5,965
Ministry of Water Resources, Works and Housing	6,324,538	527,045	0	527,045
Architects Registeration Council				_
Community Water & Sanitation Agency	42,717	3,560	256,756	(253,196)
Rural Housing	1,901,633	158,469	0	158,469
General Administration	177,033	14,753	0	14,753
Ghana Water Company Limited	1,915,679	159,640	6,650,875	(6,491,235)
Hydrological Services Department	1,020,680	85,057	0	85,057
Public Servants Housing Loans Scheme Board	570,270	47,523	0	47,523
Rent Control Department	340,227	28,352	0	28,352
Water Resources Commission	59,559	4,963	0	4,963
Public Works Department-General Administration	102,068	8,506	0	8,506
TOTAL	538,136	44,845	36,504	8,341
Ministry of Women and Children's Affairs	6,668,002	555,667	6,944,135	(6,388,468)
Children Centres-Children				
Women-Women	30,000	2,500	0	2,500
General Administration	128,110	10,676	0	10,676
TOTAL	331,000	27,583	0	27,583
Ministry of Youth and Sports	489,110	40,759	0	40,759
General Administration				
National Sports College	718,005	59,834	215,393	(155,559)
National Sports Council	100,630	8,386	0	8,386
National Youth Council	758,874	63,240	0	63,240
TOTAL	715,852	59,654	0	59,654
	2,293,361	191,113	215,393	(24,280)

	ANNUAL BUDGET A	MOTHLY BUDGET	ACTUAL	VARIANCE
ITEM 4	GH¢	В	С	D = (B-C)
National Commission for Civic Education	GII¢	GH¢	GH¢	GH€
NCCE-Headquaters	633,600	E2 900		
National Development Planning Commission	. 033,000	52,800	0	52,800
NDPC Geneneral Administration	149,620	12,468		40.44
National Media Commission	117,020	12,400	0	12,468
National Media Commission	101,241	8,437	. 0	0.425
Nationl Labour Commission	,- 1-	0,137	U	8,437
Commission Secretariat	42,750	3,563	42,750	(20 100)
TOTAL	,,,,,	5,505	42,730	(39,188)
Office of Government Machinery				
Ashanti RCC-General Administration	265,000	22,083	0	22,083
B.A.RCC-General Administration	276,835	23,070		,
Central RCC-General Administration	262,000	21,833		,
Commissions and Councils-Council of State	1,148,137	95,678		,
Commissions and Councils-Chief of State Protocol	52,550	4,379		-
Eastern RCC-General Administration	262,300	21,858		
Ghana AIDS Commision-Finance & Administration	86,900	7,242		
Greater Accra Reg. Co-ordinating Council-General Administration	260,000	21,667		
Management Services-Management Services Department	58,500	4,875		
Northern RCC-General Administration	262,000	21,833		
Office of Parliament-General Administration	4,266,420	355,535		
HSC-Finance and Administration Directorate	373,000	31,083		
National Security-BNI	605,620	50,468		
National Security-Bureau of National Communications	327,900	27,325		
National Security-National Security Council	354,250	29,521		29,521
National Security-National Security Council	1,090,000	90,833		90,833
· · · · · · · · · · · · · · · · · · ·	342,000	28,500		
National Security-Research Department HQ	120,000	10,000		
African Fund for BIO Fuels Development (AFUDID)	1,059,162	88,264		(334,173)
General Administration	79,750	6,646		
Ghana Investment Promotion Centre (GIPC)	256,500	21,375	_	21,375
Internal Audit Agency Board	78,000	6,500		6,500
Microfinance and Small Loans Centre	677,840	56,487		
National Identification Authority (NIA)	480,000	40,000	_	40,000
National Pensions Regulatory Authority	215,000	17,917	0	
National Population Council	476,900	39,742		
Chief Of Staff (COS)	150,000	12,500	0	
Public Sector Reform Secretariat	90,900	7,575	0	
State Enterprises Commission (SEC)	282,290	23,524	0	
Vice-President's Secretariat	90,000	7,500	0	
PRAAD-General Administration	18,000	1,500	0	1,500
Scholarships Secretariat-General Administration	275,000	22,917	0	22,917
Upper East RCC-General Administration	279,220	23,268	0	022
Upper West RCC-General Administration	262,000	21,833	0	
Volta RCC-General Administration	267,000	22,250	53,120	(30,870)
Western RCC-General Administration	15,450,974	1,287,581	1,206,905	80,676
TOTAL	13,450,77			12,095
Public Services Commission	145,142	12,095	0	12,093
"Cilcral Administration	TTJ,LT		^	1,229,227
"Evenue Agencies	14,750,725	1,229,227	0	
****General Administration	14,730,723		0	1,183,415
"''d Sectoral	14,200,983	1,183,415		
Intra Sectoral	14,200,700		0	5,097,720
Contingen	61,172,639	5,097,720	15,971,161	5,496,906
Contingence:	257,616,801	21,468,067	- w1	
Grand Total	al w · · ·			
· - 441				



EXPENDITURE FOR POVERTY FO	CUSED	AREAS	EBAICE DITIE	INVEST	TOTAL	
EXPERDITORETON	P.E GH¢	ADMIN 2	GH¢	GH¢	GH¢	POVERTY
MDAs	GH¢	4114				GH¢
Electoral Commission	473,077	80,100	0	0	553,177	276,588
General Administration			0	0	204.005	
Ministry of Communications Ghana Meteorological Agency-General Administration	298,647	6,158	0	0	304,805 56,716	0
General Administration	42,610	10,576	3,530 0	0	14,322	0
Ghana Information and Communication Technology Direc	14,322	0	0	0	36,016	0
Kofi Annan ICT Center of Excellence	36,016	0	0	0	8,392	0
Postal and Courier Services Regulatory Commission	8,392	0	3,530	0	420,252	0
TOTAL	399,988	16,734	3,330		,	0
Ministry of Defence		2,023,938	0	0	18,652,518	0
Ministry of Defence-Defence General Administration	16,628,579	2,023,938	0	0	104,652	0
Ministry of Defence-Defence VAG	104,652 0	6,918,355	0	0	6,918,355	0
Ministry of Defence-Defence General Headquarters	16,733,232	8,942,293	0	0	25,675,525	0
TOTAL	10,/33,232	0,742,275				
Ministry of Education	148,243	56,836	60,300	0	265,379	0
Education HQ-Ghana Library Board	14,272,472	50,493	0	40,000	14,362,965	0
Editation un-Mandilai per Aice pect contrat	1,043,561	35,608	0	0	1,079,169	1,079,169
Education HQ-Non-Formal Education	18,626,120	66,334	41,600	0	18,734,054	0
Education HQ-Office of the Minister	677,941	33,326	0	0	711,267	0
Education HQ-WAEC (National) GES GENERAL ADM. & FINANCE	157,185,590	20,791	0	0	157,206,381	78,603,190
GES GENERAL ADM: & THAT.GE	36,474	0	0	0	36,474	36,474
GES TECHNICAL/VOCATIONAL EDUCATION Tertiary-COLLEGES OF EDUCATION	13,934	14,091	0	0	28,025	0 G
Tertiary-Other TEACHING INSTITUTIONS	674,114	6,529	0	0	680,644	0
Tertiary-POLYTECHNIC INSTITUTIONS	- 564	2,824	0	0	3,388	0
Tertiary-SUPERVISORY BODIES	48,566	5,424	0	0	53,990	0
Tertiary-UNIVERSITIES	46,617	1,208,027	0	0	1,254,644	0
Education HQ-Human Resource and Development	13,517	0	4,471	0	17,989	0
Education HQ-Office of the Chief Director	0	4,686	0	0	4,686	0
Education HQ-General Administration	0	62,275	5,278	0	67,553	0
Education HQ-Ghana Book Development Council	0	3,184	2,764	0	5,948	0
Education HQ-PSI on Distance Education	0	17,439	0	0	17,439	553,018
REGIONAL SERVICES-CENTRAL ADMINISTRATION	0	619,201	0	170,825	790,025	142,581
REGIONAL SERVICES-PRIMARY	0	141,981	600	0	142,581 493,178	493,178
REGIONAL SERVICES-JUNIOR HIGH SCHOOL	0	493,178	0	0	65,848	65,848
REGIONAL SERVICES-SENIOR HIGH SCHOOL	0	63,771	2,078	0	25,601	25,601
REGIONAL SERVICES-TEACHER EDUCATION	0	25,601	0	0	5,343	5,343
REGIONAL SERVICES-MANAGEMENT AND SUPERVISION	0	5,343	0	0	5,849	5,849
REGIONAL SERVICES PRE-SCHOOL	0	5,849	0	0	24,060	24,060
REGIONAL SERVICES-TECH/VOCATIONAL INSTITUTIONS FOR THE HANDICAPPED-GREATER ACCRA	0	23,117	943	0	12,583	8,808
INSTITUTIONS FOR THE HANDICAPPED-EASTERN REGIO	0	12,583	0	0	8,648	6,054 0
Education HQ-Council for Technical & Vocational Education	0	8,648 3,630	0	0	3,630	0
Education HQ-Ghana National Commission for UNESCO	0		0	0	5,140	4,584
INSTITUTIONS FOR THE HANDICAPPED-BRONG AHAFO F	0	-,	Ü	0	6,549	1 4,50
Education HQ-Planning Budgeting, Monitoring & Evaluatic	0	-, ,	19,334	0	22,037	3,836
GES CURRICULUM, RESEARCH AND DEVELOPMENT	0		0	0	5,480	600
GES INSPECTORATE	0		0	0	857	2,009
INSTITUTIONS FOR THE HANDICAPPED-VOLTA REGION	C		0	0	2,870	1,757
INSTITUTIONS FOR THE HANDICAPPED-ASHANTI REGIOI	C		0	0	2,509	1,418
INSTITUTIONS FOR THE HANDICAPPED-NORTHERN REG	C	2,026	0	0	2,026	
Education HQ-Statistics, Research, Information & Public R	. (1,788	800	0	2,588	
GES GES COUNCIL SECRETARIAT GES INTERNAL AUDIT	•	23,992	0	0	23,992	0
TOTAL		0	0	69,481	69,481	
Ministry of Employment and Social Welfare	192,787,71	4 3,044,682	138,167	280,306	196,250,869	
Dept of Co-operatives-General Administration	146 70					0
Dept. of Factories Inspectorate-GREATER ACCRA	146,79 29,49	-,	_		147,798 30,604	
Dept. of Social Welfare-Abor Rehabilitation Centre	11,97	-,				11,970
Dept. of Social Welfare-General Administration, Budget a	758,04				11,970 758,740	130,
Labour Department-General Administration	125,03			_	105 026	62,51
MMYE Disability Council	6,83				. 026	
MMYE Fair Wages Commission	23,0	· .			00.054	
MMYE General Administration	50,2		•	_		
MMYE Integrated Community Centres for Employable Sk	dl 321,4		`) 0	224 424	,
MMYE Management Development & Productivity Institu	tc 44,9	24	_ `	0 0	44.021	
MMYE National Vocational Training Institute	259,8		,	0 0	07	5 23,75
MMYE Opportunities Industrialization Centre	49,0	69	•	0 0	.0.061	9
MMYE Organisation of African Trade Union Unity						



EXPENDITURE FOR POVERTY	FOCUSE	D AREA	S BY IT	ЕМ
	P.E GH¢	ADMIN GH¢	SERVICE GH¢	INVE GH
MDAS Labour Department-Field Organisation	145,366	0	0	
the State of the Property of t	0	244		

	P.E	ADMIN	SERVICE	INVEST	TOTAL	POVERTY
MDAS . Field Occasionation	GH€	GH¢	GH€	GH€	GH€	GH¢
D a when a D [* E1910 L17P211152111011	145,366	0	0	0	145,366	0
contal Wellare-Clinic Maries Fromound and Frotet	0	244	0	0	244	244
c cacial Wellare-Histley Authinish about	0	1,738	0	0	1,738	1,738
e Factories Inspectorate-LASTERN/VOLTA REGION	0	350	0	0	350	0
ccocial Wellare-Community Care	0	252	0	0	252	252
of Eactories Inspectorate-BRUNG AMARU GEGIUN	0	112	156	0	268	0
Dept. of Factories Inspectorate-WESTERN/CENTRAL REG	0	0	152	0	152	0
TOTAL	1,975,944	21,829	308		1,998,081	1,416,762
admietry of Energy						
Energy CommissionGeneral Administration.	91,312	0	0	0	91,312	0
General Administration and Finance.	99,779	121,471	1,850	0-	223,101	0
Human Resources Devt. & Management	0	6,178	11,614	0	17,792	0
Planning, Budgeting, Monitoring & Evaluation.	Q	4,501	3,240	0	7,741	0
Energy Sector, Financial Monitoring.	0	4,000	0	0	4,000	0
Petroleum.	0	4,150	3,000	0	7,150	0
Power.	0	3,000	0	0	3,000	3,000
Internal Audit	0-	228	0	. 0	228	0
TOTAL	191,092	143,528	19, 70 4		354,324	3,000
Ministry of Environment, Science and Technology						•
CS.I.R-Animal Research Institute	1,180,981	O	0	0	1,180,981	0
C.S.I.R-Building , Road and Research Institute	357,461	0	0	0	357,461	0
C.S.I.R-Food Research Institute	450,277	0	0	0	450,277	0
C.S.I.R-Forestry Research Institute of Ghana	594,851	0	0	0	594,851	0
C.S.I.R-Ghana Grains Development Project	636,086	0	0	0	636,086	0
C.S.I.R-INSTI	107,273	0	0	0	107,273	0
C.S.I.R-Institute of Industrial Research	380,650	0	0	0	380,650	0
C.S.I.R-Oil Palm Research Institute	649,911	0	0	0	649,911	0
C.S.I.R-Plant Genetic Resource Research Institute	265,514	0	0	0	265,514	0
C.S.I.R-Savana Agricultural Research Institute	311,733	0	0	0	311,733	0
	121,706	0	0	0	121,706	0
C.S.I.R-Science & Tech Policy Research Institute	1,858,290	0	0	0	1,858,290	0
C.S.I.R-Soil Research Center	600,487	0	0	0	600,487	190,454
C.S.I.R-Water Research Institute	190,283	171	0	0	190,454 132,928	0
Environment-EPA	125,548	7,381	0	0	173,820	0
G.A.E.CB.N.A.R.1	165,137	8,683	0	0	87,312	0
G.A.E.CN.N.R.I.	83,404	3,907	0	0	648,074	0
G.A.E.CR.P.B	628,579	19,494	0	0	1,122,677	0
G.A.E.C-Secretariat	975,925	105,862	40,890	0	190,033	0
MEST Headquaters-General Adinistration	178,159	11,874	0	_	256,994	0
Environment-T.C.P.D	0	255,670	0	1,325	10,317,509	190,454
C.S.I.R-Secretariat	9,862,253	413,042	40,890	1,325	Toloxyless	
TOTAL				0	2,682,596	0
Ministry of Finance and Economic Planning	2,637,353	45,243	0	0	6,333	0
CAGD-General Administration	6,333	0	0	217,228	4,185,925	0
Finance Economic Planning Division	601,668	609,599	2,757,431	6,205	488,287	0
Finance General Administration	417,452	58,589	6,041	0,203	98,496	0
Statistical Service-Finance and General Administration	98,496	0	0	0	14,702	0
Finance Public Procurement Authority	0	14,702	0	0	45,031	0
Finance Institute of Accountancy Training	0	45,031	0	0	2,704	0
CAGD-Regional Services	0	2,704	0	0	19,558	0
Statistical Service-Technical Services	0	19,558	0	26,215	400,380	0
Statistical Service-Regional Services	0	310,679	63,486	51,020	304,191	0
CAGD-Treasury Services	0	7,765	245,406	0	220	u
CAGD-Financial Management Services	0	220	0	0	12,400	0
Statistical Service-Statistical Operations	0	12,400	0	13,697	219,804	0
CAGD-General Services	0	211	205,896	314,366	8,480,629	
CAGD-Foreign Missions	3,761,302	1,126,702	3,278,260	311,000		0
TOTAL	3,7 0 = 7		•	0	10,363	44,019
Ministry of Food and Agriculture	9,563	800	0	0	44,019	2,734,916
Fisheries Commission-Fisheries Commission Secretariat	42,264	1,755	0	2,484,760	2,734,916	0
Fisheries Commission-Fisheries Directorate	245,058	5,098	0	0	3,584	57,033
Administration and Finance	1,996	1,588	0	0	57,033 63,413	O
Ghana Veterinary Council	51,567	5,467	0	0	65,176	65,176
Grains & Legumes Development Board	56,874	6,539	0	0	214,102	214,102 0
Human Resource Development & Management Unit (HRD	62,361	2,815	o	0	24,377	_
ICOUR	214,102	0	0	0	14,418	14,418 17,654
Irrigation Development Authority	12,191	12,186	0	0	17,654	17,034
Planning, Budgeting, Coordination, Monitoring and Evaluation	13,384	1,034	0	U		
Northern RADII-Northern Regional Directorate	16,255	1,400				
Technical Directorates-Agric. Extention Services Dept.						



EXPENDITURE FOR POVERTY		ADMIN	SERVICE	INVEST	TOTAL	
	P.E	GH¢	GH¢	GH¢	GH¢	POVERTY
MDAs	GH¢	4,031	0	0	13,358	GH¢
Technical Directorates-Animal Production Dept.	9,327	4,031	0	0	4,105,141	13,35 ₈
Technical Directorates-Crop Services Dept.	4,105,141	1,486	0	0		4,105,141
Technical Directorates-Veterinary Services Dept. (Central	1,856	899	٥	0	3,342	0
Volta RADU-Denu District	0		0	0	899	899
Eastern RADU-New Juaben	0	2,578	0	0	2,578	2,578
Eastern RADU-Akwapim North	0	404		_	404	404
Western RADU-Shama	0	1,522	62	0	1,584	1,584
Western RADU-Agona (Ahanta West)	0	350	0	0	350	350
Ashanti RADU-Bosome freho -Asiwa	0	600	0	0	600	600
B-Ahafo RADU-Asutifi	0	1,303	0	0	1,303	1,303
U-East RADU-Kassena Nankana	0	1,602	0	0	1,602	1,602
Budget Division	0	500	0	0	500	0
B-Ahafo RADU-Pru-New	0	716	0	0	716	716
Northern RADU-Walewale	0	592	0	0	592	592
U-East RADU-Bawku East	0	1,000	0	0	1,000	1,000
Office of the Minister	0	3,050	0	0	3,050	0
Statistics Research and Information Unit	0	3,370	0	0	3,370	0
Tech Dir-Plant Protection & Regulatory Services (PPRS)	0	800	0	0	800	0
Tech Dir-Women in Agric. Development Department (WL	0	600	0	0	600	600
Volta RADU-Krachi East-New	0	972	0	0	972	972
Eastern RADU-Yilo Krobo	0	390	0	0	390	390
Eastern RADU-Birim North	0	1,214	0	0	1,214	1,214
	0	745	0	0	745	745
Eastern RADU-Akyemanso	_		0	0	764	764
Eastern RADU Upper Manya Krobo			0	0	160	160
Central RADU-Assin South-New	0	160	_		2,695	2,695
Western RADU-Western Regional Directorate	0	2,695	0	0		2,023
Ashanti RADU-Adansi South	0	2,023	0	0	2,023	100
Ashanti RADU-Ejisu Juaben	0	100	0	0	100	424
Ashanti RADU-Kwabre	0	424	0	0	424	1,903
Ashanti RADU-Offinso North - Akomadan	0	1,903	0	0	1,903	467
B-Ahafo RADU-Jaman South	0	467	.0	0	467	90
B-Ahafo RADU-Tano South	0	90	0	0	90	235
B-Ahafo RADU-Sunyani West	0	235	0	0	235	1,067
B-Ahafo RADU-Dormaa East	0	1,067	0	0	1,067	2,023
B-Ahafo RADU-Atebubu Amantin	0	2,023	0	0	2,023	634
Northern RADU-Savelugu/Nanton District	0	634	0	0	634	330
Northern RADU-Gambaga	0	330	0	0	330	0
Fisheries Commission-Fisheries Dept Research	0	130	0	0	130	992
Central RADU-Cape Coast	0	992	0	0	992	
Central RADU-A/Dunkwa East	0	480	0	0	480	480
B-Ahafo RADU-Kintampo North	0	1,133	0	0	1,133	1,133
B-Ahafo RADU-Tano North-New	0	728	0	0	728	728 0
Office of the Chief Director	0	8,278	0	0	8,278	532
G.Accra RADU-Dangme West	0	532	0	0	532	560
Volta RADU-Ho District	0	560	0	0	560	140
Volta RADU-Sogakope District	0	140	0	0	140	223
Volta RADU-Biakoye	0	223	0	0	223	
Eastern RADU-Eastern Regional Directorate	0	1,200	0	0	1,200	1,200 600
Eastern RADU-Lower Manya Krobo	0	600	0	0	600	500
Eastern RADU-Kwahu South	0	500	0	0	500	
Eastern RADU-Fanteakwa	0	1,435	0	0	1,435	1,4 ³⁵ 390
Eastern RADU-Asuogyaman	0	390			390	
Eastern RADU-Suhum / Coaltar	0		0	0	1,091	1,091
Eastern RADU-Kwahu-East	0	1,091	0	0	744	744
Central RADU-B/ Asikuma	0	744	0	0	1,579	1,579
Central RADU-Ewutu Municipality	0	1,579	0	0	336	336
Western RADU-Jomoro	0	336	0	0	1,200	1,200
Western RADU-Prestea Huni-Valley	0	1,200	0	0	459	459
Ashanti RADU-Afigya Sekyere	0	459	0	0	1,197	1,197
Ashanti RADU-Ashanti Akim South	0	1,197	0	0		437
Ashanti RADU-Atwima Nwabiagya		437	0	0	437	539
Ashanti RADU-Ejura	0	539	0	0	539	2,112
Ashanti RADU-Atwima Mponua-New	0	2,112	0	0	2,112	540
B-Ahafo RADU-Brong Ahafo Regional Directorate	0	540	0	0	540	2,350
B-Ahafo RADU-Atebubu	0	2,350	0	0	2,350	632
B-Ahafo RADU-Berekum		632	0	0	632	2.199
B-Ahafo RADU-Nkoranza	0	2,199	0	0	2,199	927
B-Ahafo RADU-Wenchi	0	927	0	0	927	1,023
B-Ahafo RADU-Kintampo South-New	0	1,023	0	0	1,023	570
revo o mirramba podati-tiem	0	570	0	0	570	

	P.E	ED AREA		EM		
MDAs	GH¢	ADMIN GH¢	SERVICE GH¢	INVEST	TOTAL	POVERTY
Northern RADU-Nanumba (Bimbilla)	0	1,000	υ π ε 0	GH€ 0	GH¢	GHe
Northern RADU-Bole	0	931	0	0	1,000	1,000
U-East RADU-Builsa	0	818	0	0	931 818	931
U-West Regional Agic Dev. Unit-Upper West Region Direct U-West Regional Agic Dev. Unit-Lawra		2,125	0	0	2,125	818 2,125
G.Accra RADU-Ga West	0	536	0	0	536	536
G.Accra RADU-Accra Regional Directorate	0	585	0	0	585	585
Volta RADU-Adaklu-Anyibe-New	0	583 815	0	0	583	583
Western RADU-Daboase (Mpohor Wasa)	0	188	0	0	815	815
Ashanti RADU-Amansie West	0	143	0	0	188 143	188
G.Accra RADU-Ashaiman	0	0	644	0	644	143 644
TOTAL	4,841,938	123,299	706	2,484,760	7,450,704	7,329,497
Ministry of Foreign Affairs and Reg Integration						
Africa and AU Bureau All Africa Students Union	219,525	0	0	0	219,525	0
Legon Centre for International Affairs	1,310 38,274	0 0	0 0	0	1,310	0
Large Missions-Abidjan Mission	492,358	74,760	0	0	38,274 567,118	0
Large Missions-Abuja Mission	278,364	147,931	0	0	426,2 9 5	0
Large Missions-Addis Ababa Mission	134,963	80,465	0	0	215,428	0
Large Missions-Beijing Mission	142,823	98,357	0	0	241,180	0
Large Missions-Berlin Mission	139,129	73,572	0	0	212,701	0
Large Missions-Geneva Mission	153,392	54,274	0	0	207,666	0
Large Missions-London Mission	515,468	298,317	0	0	813,785	0
Large Missions-Moscow Mission	120,813	64,715	0	0 0	185,528 399,768	0
Large Missions-New York Mission	262,488 155,792	137,280 105,325	0	0	261,117	0
Large Missions-Paris Mission Large Missions-Pretoria Mission	352,276	173,318	o	0	525,594	0
Large Missions-Rome Mission	121,473	68,572	0	0	190,045	0
Large Missions-Tokyo Mission	177,492	119,857	0	0	297,349	0
Large Missions-Washington Mission	130,348	60,430	0	0	190,778	0
Neighbouring Missions-Algiers	82,057	32,795	0	0	114,852	0
Neighbouring Missions-Bamako	94,585	55,715	0	0	150,300 220,290	Q
Neighbouring Missions-Cairo	136,148	84,142	0	0	160,344	0
Neighbouring Missions-Canakry	107,487 96,984	52,857 50,000	0	0	146,984	0
Neighbouring Missions-Cotonou	90,90 4 82,072	51,857	0	0	133,929	0
Neighbouring Missions-Dakar	285,043	55,715	0	0	340,758	0
Neighbouring Missions-Freetown Neighbouring Missions-Harare	87,265	52,857	0	0	140,122	0
Neighbouring Missions-Kinshasa	90,847	60,429	0	0	151,276 176,976	0
Neighbouring Missions-Lome	126,976	50,000	0	0 0	122,224	0
Neighbouring Missions-Luanda	70,367	51,857	0	0	192,165	0
Neighbouring Missions-Malabo	142,165	50,000 86,572	0	0	171,090	0
Neighbouring Missions-Monrovia	84,518 69,882	52,857	0	0	122,739	0
Neighbouring Missions-Nairobi	102,644	50,000	0	0	152,644	0
Neighbouring Missions-Ouagadougou	90,320	52,857	0	0	143,177 159,772	0
Neighbouring Missions-Rabat	105,057	54,715	0	0	191,176	0
Neighbouring Missions-Tripoli	142,176	49,000	0	0	110,810	0
Neighbouring Missions-Windhoek Other Missions-Belgrade	70,810	40,000	0	0	137,710	0
Other Missions-Berne	84,853	52,857	0	0	204,078	0
	/101,221	102,857 57,132	0	0	204,222	0
Other Missions-Brussels	147,090 88,830	51,857	0	0	140,687	0
Other Missions-Camberra	118,191	52,857	0	0	171,048 200,544	0
Other Missions-Copenhagen Other Missions-Dubai Other Missions-Havana	111,114	89,430	0	0	147,875	0
Other Missions-Dubai	97,875	50,000	0	0	85,592	0
Other Missions-Havana	85,592	0	0 0	ō	341,368	0
Other Missions-Madrid Other Missions-New Delhi Other Missions-Ottawa	288,511	52,857	o	0	128,521	0
Other Missions-New Delhi	79,521	49,000	ō	0	348,716 153,100	0
The state of the s	107,001	241,715 52,857	0	0	232,661	0
Other Missions-Prague Other Missions-Riyadh	100,243 160,801	71,860	0	0	278,391	0
Other Missions-Seoul	176,534	101.857	0 0	0	218,876	0
Other Missions-Tehran	136,453	62,423	0	0	236,128 211,955	ō
Other Missions-The Hague	146,128	90,000	0	65,304	11,536,561	0
Other Missions-Tel Aviv	0	146,651 3,937,608	0	65,304		
Estate and General Service Bureau	7,533,649		*o	0	5,268,285	5,268,285
TOTAL	5,248,999	19,286	U			
Ministry of Health DHS-Christian Health Association of Ghana (CHAG)	J, 2 1 - 1 -					
Diff-Cili izhan wassa sa-						

EXPENDITURE FOR POVERTY	P.E	ADMIN	SERVICE	INVEST	TOTAL	POVERTY
	P.E GH€	GH¢	GH€	GH¢	GH¢	GH¢
MDAs	18,361,671	112.684	329	0	18,474,684	18,474,684
DHS-District Health Administration	2,365,933	43,501	0	0	2,409,434	843,302
GHS-Office of The Director General GHS-Public Health	124,451	6,369	0	0	130,819	130,819
Centre for Scientific Research into Plant Medicine	111,725	0	0	0	111,725	0
Food and Drugs Board	282,377	0	0	0	282,377	0
Medical and Dental Council	14,123	0	0	0	14,123	0
National Ambulance Service	1,648	0	0	0	1,648	0
Nurses and Midwives Councils	10,203	0	0	0	10,203	0
Office of the Minister	270,599	53,785	0	0	324,384	0
Pharmacy Council	47,062	0	0 0	0	47,062 81	0
Private Hospitals and Maternity Homes Board	81	0	0	0	21,562	21.562
St. John's Ambulance Brigade	18,740	2,822	0	0	5,774	21,362
Traditional Medicine Practise Council	3,510	2,264 64,427	0	Ö	1,090,299	545,149
Psychiatry Hospitals -Accra Mental Hospital	1,025,872 4,252,936	50,277	0	0	4,303,212	2,151,606
Regional Health Services-Office of Regional Director Teaching Hospitals -Komfo Anokye Teaching Hospital	370,515	0	0	Ö	370,515	0
Teaching Hospitals - Korle-Bu Teaching Hospital	5,323,998	0	0	0	5,323,998	0
Post Graduate College of Physicians and Surgeons	11,997	0	0	0	11,997	0
Training Institutions	2,429,424	6,918	0	0	2,436,342	1,705,439
Office of the Chief Director	0	3,624	0	0	3,624	3,624
Ghana Red Cross Society	0	7,753	0	0	7,753	7,753
Psychiatry Hospitals -Pantang Hospital	0	89,698	0	0	89,698	44,849
DHS-District Hospitals	0	47,740	250	0	47,990	47,990
GHS-Policy Planning, Monitoring & Evaluation	0	11,536	0	0	11,536	0
GHS-Health Administration and Support Services	0	1,882	0	0	1,882	659 41,309
DHS-Sub-Districts Regional Health Services-Regional Public Health Care Uni	0	40,319	990	0 0	41,309 14,443	14,443
GHS-Human Resource Development	0	14,443 2,393	0 0	0	2,393	1,196
Regional Health Services-Regional Support Services	0	2,254	0	0	2,254	1,127
Regional Health Services-Regional Hospitals	0	17,200	0	ō	17,200	0
Regional Health Services-Regional Clinical Care Unit	0	500	ō	0	500	250
GHS-Institutional Care Division	0	7,012	0	0	7,012	4,207
TOTAL		•				
Ministry of Information						
Ghana News Agency	100,927	4,811	1,600	0	107,339	0
General Administration NAFTI	11,138	3,307	28,338	0	42,782	0
Information Services Department-General Administration	56,442	0	0	0	56,442	0
Information Services Department-Operations Division	562,012	12,394	0	0	574,406	0
TOTAL	0 730,519	3,563	0	0	3,563	0 0
Ministry of Interior	730,319	24,075	29,938		784,532	U
Ghana Immigration Service-General Administration	2,024,510	92,220		•	0.446.720	0
Ghana National Fire Service-General Administration	4,526,324	169,557	0	0	2,116,730	2,347,940
Ghana Prisons Service-General Administration	3,636,747	200,429	7,634	0	4,695,881 3,844,810	3,844,810
Interior Gaming Board	7,910	Ø	0	0	7,910	0
Interior General Administration	108,413	122,121	12,037	0	242,572	0
Interior National Disaster Management Organization	1,588,846	0	0	ō	1,588,846	1,588,846
Ghana Police Service-General Administration Ghana Prisons Service-Prisons Establishments	19,959,291	1,144,683	0	495,488	21,599,462	. 0
Ghana National Fire Service-Fire Service - Operational	0	146,968	5,799	0	152,767	152,767
Ghana Immigration Service-Immigration Training School	0	5,561	0	0	5,561	2,781
Ghana Immigration Service-Border Patrol Management U	0	30,295	0	0	30,295	0
Ghana National Fire Service-Internal Audit	0	52,490 2,900	0	0	52,490	0
Interior Nacortic Control Board	0	2,900	0	0	2,900	1,450 0
TOTAL	31,852,040	1,967,224	43,600 69,070	0	43,600	7,938,593
Ministry of Justice			09,070	495,488	34,383,823	7,930,570
Attorney General's Department-General Administration	744,984	68,702	0	•	012 (05	0
Copyright Office	4,113	2,500	0	0	813,685 6,613	0
Council for Law Reporting General Administration	54,450	13,158	0	0	67,608	0
General Legal Council	54,377	43,820	0	0	98,197	0
Law Reform Commission	176,796	13,200	0	0	189,996	0
Legal Aid Scheme	24,206	6,072	0	0	30,278	0
Registrar General's Dep't-General Administration	68,887	7,404	0	6,749	83,040	83,040
Serious Fraud Office-Serious Fraud Office	3,844 255 012	8,639	0	0	12,483	0
Attorney General's Department-Regional Operations	255,913 0	30,734	0	0	286,647	0
TOTAL	1,387,570	27,215 221,443	0	0	27,215	0
Ministry of Lands and Natural Resources	A,507,370	241,443		6,749	1,615,762	83,040
Forestry Commission-Forestry Services Division	415,849	0	0	_		201.004
	,017	U	U	0	415,849	291,094

	P.E	ADMIN		F 141		
MDAs	GH¢	GH¢	SERVICE	INVEST	TOTAL	POVERTY
Forestry Commission-Wildlife Division	271,153	0	GH€	GH¢	GH€	GH¢
BARADEP	2,244	0	0	0	271,153	189,807
General Administration	1,790,314	3,085	0	0	2,244	0
Office of Administrator of Stool Lands	601		15,458	286,450	2,095,307	0
Lands Commission-Corporate Headquarters	277,265	0	30,000	0	30,601	0
Lands Commission-Land Valuation Division	94,910	=	0	0	277,265	0
Lands Commission-Survey & Mapping Division		0	50,000	0	144,910	0
Geological Survey Department-General Administration	217,194	0	23,535	0	240,729	0
TOTAL	135,212	0	22,500	0	157,712	0
Ministry of Local Govt and Rural Development	3,204,742	3,085	141,493	286,450	3,635,770	480,902
Births and Deaths Registry-General Administration	140425	4.000	_			
Community Development-Budget and Planning Unit	148,175	1,372	0	0	149,547	74,773
Parks and Gardens-General Administration	489,662	664	0	0	490,326	490,326
Ministry Decentralisation Implementation	266,308	2,969	0	0	269,277	0
Ministry General Administration	7,277,460	195	0	0	7,277,655	7,277,655
Ministry Local Government Service	405,665	5,910	4,511	0	416,086	0
•	47,586	290	0	0	47,876	0
District Assembly Common Fund-General Administration	23,114	514	0	0	23,628	0
Ministry Inspectorate Division	0	2,124	0	0	2,124	0
Ministry Local Government Project Support Unit	0	5,609	30,767	0	36,376	36,376
Ministry Development Planning Unit	0	259	0	0	259	0
Ministry Environmental Health and Sanitation Unit	0	1,514	1,400	0	2,914	2,914
Community Development-Mass Education Unit	0	450	0	0	450	450 0
Parks and Gardens-General Landscape Gardening, Floristi	0	1,041	0	0	1,041	-
Community Development-General Administration	0	1,177	0	32,277	33,454	33,454 140
Community Development-Gender Unit	0	140	0	0	140	524
Community Development Institutions Unit	0	524	0	0	524	7,916,612
TOTAL	8,657,970	24,750	36,678	32,277	8,751,676	7,710,012
Ministry of Roads and Highways				4 0 44 0 77	1 577 022	1,577,032
Feeder Roads-Feeder Roads	311,487	24,268	0	1,241,277	1,577,032	0
Ghana Highway Authority	895,938	59,700	0	0	955,638	0
Urban Roads-Urban Roads	126,267	20,821	0	1,107,728	1,254,816 1,900,392	0
General Administration	0	1,400,457	0	499,934	5,687,878	1,577,032
TOTAL	1,333,692	1,505,247	0	2,848,939	0,007,070	0
Ministry of Tourism	0	0	0	0	320,427	0
General Administration	31,394	15,256	43,322	230,454	200,572	0
Ghana Tourist Board	112,417	0	0	88,155	520,998	0
TOTAL	143,811	15,256	43,322	318,609	320,770	
Ministry of Trade and Industry			_	0	37,989	0
CEDECOM	27,952	10,036	0	0	143,289	0
General Administration	143,289	0	0	0	80,891	0
GEPC	80,891	0	0	0	158,766	0
Ghana Standard Board	146,261	12,505	0	0	140,008	0
GRATIS	130,430	9,578	0	0	230,828	230,828
NBSSI	184,142	46,686	0	0	27,522	0
PPME	0	27,522	0	0	3,335	0
Regional Trade Offices	0	3,335	0	10,000	10,000	0
	0	0	0	10,000	832,629	230,828
Human Resources Management Div.	712,966	109,662		10,000		
TOTAL			00.530	0	893,876	0
Ministry of Transport	763,735	47,621	82,520	0	225,590	0
General Administration	225,590	0	0	0	19,226	
Transport Department-Driver and Vehicle Licensing Auth	13,597	5,629	0	0	108,299	108,299
Transport Department-Government Technical Training Co	29,679	78,619	0	0	21,636	000000
Transport Department-National Road Safety Commission	0	21,636		0	1,268,626	108,299
Regional Maritime University	1,032,600	153,506	82,520	_		0
TOTAL Works and Housing			0	256,756	269,652	195,591
Ministry of Water Resources, Works and Housing	3,965	8,930	0	0	195,591	143,341
Architects Registeration Council	195,591	0	0	6,650.875	6,824,528	0
Community Water & Sanitation Agency	150,127	23,526	0	0	220	0
General Administration	220	0	0	0	7,569 24,263	0
Public Servants Housing Loans Scheme Board	2,295	5,274	0	0	790,908	Ð
Rent Control Department	22,966	1,296	0	36,504	9,706	0
Water Passares Commission	753,133	1,272	0	0	7,197	7,197
Public Works Department-General Administration	0	9,706 7,197	0	0	9,046	0
Hydrological Services Department	0	9,046	0	0	885	0
Dural Hausing	0	885	0	0	3,851	0
Public Works Department-Estates Management	0	3,851	0	0	787	0
Ghana Water Company Limited	0	787	0	-		
Technical Services Centre	U					
Public Works Department-Stores						

EXPENDITURE FOR POVERTY FOCUSED AREAS BY ITEM							
EXPENDITURE FOR POVERTI	P.E	ADMIN	SERVICE	INVEST	TOTAL	POVERTY	
MDAs	GH¢	GH¢	GH¢.	GH¢.	GH€	GH¢	
TOTAL	1,128,298	71,771		6,944,135	8,144,203	202,788	
Ministry of Women and Children's Affairs	_,	-				202,788	
Children Centres-Children	32,837	5,392.	10,600	0	48,829	0	
Women-Women	29,752	4,802	0	0	34,554	0	
General Administration	28,622	6,426	27,947	0	62,995	62,995	
TOTAL	91,211	16,620	38,547	0	146,378	62,995	
Ministry of Youth and Sports						Q2,733	
General Administration	14,334	638,983	248,409	215,393	1,117,119	0	
National Sports College	185,567	30,996	0	0	216,563	ō	
National Sports Council	14,567	34,205	184,839	0	233,611	Ö	
National Youth Council	203,156	65,100	78,800	0	347,056	0	
TOTAL	417,624	769,285	512,049	215,393	1,914,350	Ö	
National Commission for Civic Education						ū	
NCCE-Headquaters	814,444	538,805	32,586	- 0	1,385,835	692,918	
TOTAL	814,444	538,805	32,586	0	1,385,835	692,918	
National Development Planning Commission						,-20	
NDPC Geneneral Administration	24,353	88,668	59,075		172,095	0	
TOTAL	24,353	88,668	59,075		172,095	0	
Nation! Labour Commission							
Commission Secretariat	30,613	19,477	2,170	42,750	95,010	0	
TOTAL	30,6 1 3	19,477	2,170	42,750	95,010	0	
Office of Government Machinery				•	·		
Ashanti RCC-General Administration	32,282	24,832	22,774	0	79,888	0	
B.A.RCC-General Administration	14,636	20,465	18,198	0	53,299	0	
Central RCC-General Administration	10,263	1,000	0	0	11,263	0	
Commissions and Councils-Council of State	308,491	43,291	0	0	351,781	0	
Eastern RCC-General Administration	16,030	4,452	21,112	Ō	41,594	0	
Ghana AIDS Commission-Finance & Administration	46,804	9,000	0	0	55,804	55,804	
Northern RCC-General Administration	31,913	5,996	16,600	0	54,510	0	
Head of Civil Service-Finance and Administration Director	429,742	45,917	114,674	0	590,333	0	
National Security-BNI	1,092,421	62,475	394,992	30,733	1,580,621	0	
General Administration	1,833,549	106,045	5,109,046	422,436	7,471,077	0	
Ghana Investment Promotion Centre (GIPC)	38,955	0	0	0	38,955	0	
Internal Audit Agency Board	77,429	56,719	0	0	134,148	0	
Microfinance and Small Loans Centre	191,063	0	0	0	191,063	0	
National Pensions Regulatory Authority National Population Council	328	26,051	25,269	0	51,648	0	
Public Sector Reform Secretariat	49,576	15,007	0	0	64,583	64,583	
Public Utilities Regulatory Commission (PURC)	21,516	0	0	0	21,516	0	
State Enterprises Commission (SEC)	59,786	0	0	0	59,786	0	
PRAAD-General Administration	87,695	0	10,614	0	98,309	0	
Scholarships Secretariat-General Administration	14,865	8,060	3,000	0	25,925	0	
Upper East RCC-General Administration	20,195	3,598	0	0	23,793	0	
Upper West RCC-General Administration	13,129	24,460	0	0	37.589	0	
Volta RCC-General Administration	7,724	27,905	3,090	0	38,719	O	
Western RCC-General Administration	6,602	24,346	1,538	0	32,485	0	
Office of the Chief Of Staff (COS)	10,175	18,613	42,553	53,120	124,461	0	
National Security Council	53,255	132,653	221,464	394,048	801,419	0	
Bureau of National Communications	584,496	75,837	1,203,426	0	1,863,759	0	
Office of Parliament-General Administration	173,408	61,726	81,200	0	316,334	0	
Cabinet Secretariat	1,283,137	737,760	1,261,742	30,314	3,312,953	0	
African Fund for BIO Fuels Development (AFUDID)	0	8,704	16,785	0	25,489	0	
Office of the National Security-Research Department HQ	0	3,143	0	Ō	3,143	0	
Eastern RCC-Budget Division	0	33,141	140,000	0	173,141	0	
Central RCC-Budget Division	0	2,180	0	0	2,180	0	
Northern RCC-Budget Division	0	26,807	7,000	0	33,807	0	
Vice-President's Secretariat	0	1,134	0	0	1,134	0	
Millennium Development Authority (MiDA)	0	47,797	0	Ō	47,797	0	
National Identification Authority (NIA)	0	26,425	0	0	26,425	0	
Commissions and Councils-Office of the Chief of State Park	0	38,335	0	276,255	314,589	0	
ureater Accra RCC-Budget Division	0	23,487	41,157	0	64,644	0	
B.A.RCC-Budget Division	0	4,072	0	0	4,072	0	
Western RCC-Budget Division	0	3,657	1,970	0	5,627	0	
Divestiture Implementation Committee (DIC)	0	339	0	0	339	0	
Greater Accra RCC-General Administration	0	6,510	0	0	6,510	0	
Management Services-Management Services Described	0	3,000	8,929	0	11,929	0	
-PPC: West ACC-DUCKET INVISION	0	5,508	0	0	5,508	0	
Ashanti RCC-Budget Division	0	24	0	0	24	0	
Press Secretariat	0	0	900	0	900	0	
	0	0	37,300	0	37,300	0	

	P.E			CIA		
MDAs	GH¢	ADMIN	SERVICE	INVEST	TOTAL	POVERTY
TOTAL	6,509,465	GH¢	GH€	GH€	GH€	GH¢
Public Services Commission	0,503,403	1,770,470	8,805,332	1,206,905	18,292,172	120,387
General Administration	77 251	0.0				120,367
TOTAL	77,251	0.,011	0	0	162,062	0
Audit Service	77,251	84,811	0	0	162,062	0
Auditor - General's Secretariat	4 770 404					U
General Administration & Staff Development	4,773,106	- 1,011	7,259	0	4,874,440	0
Central Government Audits	0	020,520	70,829	1,492	400,847	0
Regional, District Audits & EIDA	0	25,622	10,961	0	36,583	0
Performance & Special Audit	0	1,207,063	69,897	27,361	1,304,322	1,304,322
Internal Audit	0	10,048	17,610	0	27,658	27,658
	0	946,382	6,805	0	953,187	0
Commercial Audits	0	3,012	2,440	0	5,452	0
TOTAL	4,773,1 06	2,614,727	185,800	28,853	7,602,488	1,331,980
Judicial Service						
General Administration	3,592,498	1,188,156	37,719	0	4,818,372	0
TOTAL	3,592,498	1,188,156	37,719	0	4,818,372	Ô
Commission on Human Rights and Admin. Justice						-
General Administration	418,399	115,964	63,119	388,553	986,035	986,035
TOTAL	418,399	115,964	63,119	388,553	986,035	986,035
Ministry of Chieftaincy and Culture						
NCC-General Administration	723,650	65,572	0	0	789,222	0
NCC-Bureau of Ghana Language-Accra	16,528	3,107	0	0	19,635	0
NCC-National Symphony Orchestra	20,802	0	0	0	20,802	0
NCC-Abibigroma Theatre Company	15,745	0	0	0	15,745	0
NCC-Museums and Monuments	113,823	0	0	0	113,823	0
NCC-Ghana Dance Ensemble	20,974	0	0	0	20,974	0
NCC-W.E.B. Du Bois Memorial Centre	2,122	0	0	0	2,122	0
NCC-Pan African Writers Association	1,420	0	0	0	1,420	0
NCC-National Theatre	35,940	0	0	0	35,940	0
NCC-Kwame Nkrumah Memorial Park	6,591	0	0	0	6,591	0
NCC-Folklore Board	3,048	0	0	0	3,048	0
NCC-Volta region	0	5,555	0	0	5,555	0
NCC-Central region	0	9,510	0	0	9,510	0
NCC-Western region	0	7,132	0	0	7,132	0
NCC-Greater Accra region	0	5,642	0	0	5,642	0
NCC-Ashanti region	0	14,256	0	0	14,256	0
NCC-Eastern region	0	2,138	0	0	2,138	0
NCC-Northern region	0	473	0	0	473	0
NCC-Brong Ahafo region	0	9,537	0	0	9,537	0
NCC-Upper East region	0	3,310	0	0	3,310	0
NCC Upper East region	0	3,310	0	0	3,310	0
NCC-Upper West region TOTAL	960,644	129,542	0	0	1,090,186	0
	700,041	227,512				
National Media Commission	10,279	6,288	0	0	16,566	0
National Media Commission	10,279	6,288	0	0	16,566	0
TOTAL	10,2/7	0,230				
Utility	0	215,951	0	0	215,951	0
Utility-Utility	346,740,146	30,113,285	13,622,551	15,971,161	406,447,143	141,320,341
GRAND TOTAL	340,/40,140	2017771702	,	-		



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