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ACRONYMS

ARIC	Audit Report Implementation Committee
BMS	Budget Management System
BoG	Bank of Ghana
CAG	Controller and Accountant - General
CAGD	Controller and Accountant - General's Department
CF	Consolidated Fund
CoA	Chart of Accounts
DIC	Diverstiture Implementation Committee
DMD	Debts Management Division
EOCO	Economic and Organised Crime Office
EFT	Electronic Funds Transfer
FAA	Financial Administration Act, 2003 (Act 654)
FAR	Financial Administration Regulations, 2004 (LI 1802)
FWSC	Fair Wages and Salaries Commission
GCB	Ghana Commercial Bank
GCNet	Ghana Community Network
GES	Ghana Education Service
GFS	Government Finance Statistics
GHS	Ghana Health Service
GIFMIS	Ghana Integrated Financial Management Information System
GoG	Government of Ghana
GRA	Ghana Revenue Authority
HIPC	Highly Indebted Poor Countries
HRMS	Human Resource Management System
IAAA	Internal Audit Agency Act, 2003 (Act 658)
ICT	Information Communication Technology
IGF	Internally Generated Fund
IPPD	Integrated Personnel and Payroll Database
MDAs	Ministries, Departments and Agencies
MDBS	Multi-Donor Budgetary Support
MDRI	Multilateral Debt Relief Initiative
MESTI	Ministry of Environment, Science, Technology and Innovation
MELR	Ministry of Employment and Labour Relations
MFARI	Ministry of Foreign Affairs and Regional Integration
MINT	Ministry of the Interior
MLGRD	Ministry of Local Government and Rural Development
MLNR	Ministry of Lands and Natural Resources
MMDAs	Metropolitan, Municipal and District Assemblies
MoC	Ministry of Communication
MCTA	Ministry of Chieftaincy and Traditional Affairs

ACRONYMS

MoD	Ministry of Defence
MoE	Ministry of Education
MoEnP	Ministry of Energy and Petroleum
MoFA	Ministry of Food and Agriculture
MoFAD	Ministry of Fisheries and Aquaculture Development
MoF	Ministry of Finance
MoH	Ministry of Health
MoIMR	Ministry of Information and Media Relations
MoJAG	Ministry of Justice and Attorney-General
MoRH	Ministry of Roads and Highways
MoT	Ministry of Transport
MoTI	Ministry of Trade and Industry
MoGCSP	Ministry of Gender, Children and Social Protection
MoYS	Ministry of Youth and Sports
MWRWH	Ministry of Water Resources, Works and Housing
NITA	National Information Technology Agency
NHIL	National Health Insurance Levy
NPT	Non - Project Type
OMCs	Oil Marketing Companies
PDI	Public Debt and Investment
PIA	Project Implementation Agency
PPA	Public Procurement Act, 2003 (Act 663)
PFM	Public Financial Management
PUFMARP	Public Financial Management Reforms Programme
SSNIT	Social Security and National Insurance Trust
SSPP	Single Spine Pay Policy
SIP	Social Intervention Programme
TRIPS	Total Revenue Integrated Processing System
TSA	Treasury Single Account

STATEMENT OF RECEIPTS AND PAYMENTS FOR THE MONTH ENDED NOVEMBER 30, 2016

		BUDGET	ACTUAL		VARIANCE
	NOTES	GH¢	GH¢	%	GH¢
RECEIPTS					
DIRECT TAX	2	1,005,999,412	878,090,340	26.8	(127,909,071)
INDIRECT TAX	3	1,304,267,478	1,294,368,991	39.6	(9,898,487)
GRANTS	5	133,988,814	0	0.0	(133,988,814)
NON-TAX REVENUE	6	600,809,131	47,171,416	1.4	(553,637,715)
NHIL	7	124,772,917	109,354,878	3.3	(15,418,039)
LOANS RECEIVED	8	588,583,248	0	0.0	(588,583,248)
NET TREASURY OPERATIONS	9	453,436,088	939,214,124	28.7	485,778,036
RECOVERIES	10	0	2,394,585	0.1	2,394,585
TOTAL RECEIPTS		4,211,857,087	3,270,594,334	100.0	(941,262,753)

PAYMENTS

COMPENSATION OF EMPLOYEES	11	1,162,978,392	1,006,023,201	26.8	156,955,191
GOODS AND SERVICES	12	586,270,051	213,781,669	5.7	372,488,382
NON-FINANCIAL ASSETS	13	366,330,131	209,914,157	5.6	156,415,974
INTEREST	14	874,188,843	543,295,509	14.5	330,893,333
GOVERNMENT SUBSIDIES	15	4,166,667	0	0.0	4,166,667
SOCIAL BENEFITS	16	2,872,132	344,632	0.0	2,527,500
OTHER EXPENSES	17	75,251,303	47,404,233	1.3	27,847,070
LOAN REPAYMENTS	18	475,087,480	554,018,495	14.8	(78,931,015)
STATUTORY PAYMENT	19	378,220,867	383,110,050	10.2	(4,889,183)
OTHER PAYMENTS	20	0	793,328,999	21.1	(793,328,999)
FINANCIAL ASSETS	21	0	2,164,501	0.1	(2,164,501)
FOREIGN FINANCED INVESTMEN'	22	407,805,396	0	0.0	407,805,396
TOTAL PAYMENTS		4,333,171,260	3,753,385,445	100.0	579,785,815

NET CHANGE IN STOCK OF CASH

(482,791,112)

CASH/BANK BALANCE AS AT BEGINNING

8,654,552,403

CASH/BANK BALANCE AS AT END

8,171,761,292

SUMMARY OF YEAR TO DATE RECIEPTS AND PAYMENTS FOR THE PERIOD ENDED NOVEMBER 30, 2016

	ANNUAL	REVISED	YTD	ACTUAL	YTD	YTD	
	BUDGET	BUDGET	BUDGET	MONTH	ACTUAL	VARIANCE	
	A		B	C	D	E=(D-B)	
RECEIPTS	GH¢	GH¢	GH¢	GH¢	GH¢	%	GH¢
DIRECT TAX	12,071,992,938	12,071,992,938	11,065,993,527	878,090,340	10,812,410,933	30.9	(253,582,594)
INDIRECT TAX	15,651,209,730	15,651,209,730	14,346,942,253	1,294,368,991	12,870,281,429	36.8	(1,476,660,823)
GRANTS	1,607,865,766	1,607,865,766	1,473,876,952	0	72,964,459	0.2	(1,400,912,493)
NON-TAX REVENUE	7,209,709,574	7,209,709,574	6,608,900,443	47,171,416	1,279,345,345	3.7	(5,329,555,098)
NHIL	1,497,275,000	1,497,275,000	1,372,502,083	109,354,878	1,151,247,267	3.3	(221,254,816)
LOANS RECEIVED	7,062,998,980	7,062,998,980	6,474,415,732	0	1,266,888,648	3.6	(5,207,527,084)
NET TREASURY OPERATIONS	5,441,233,055	5,441,233,055	4,987,796,967	939,214,124	7,487,063,301	21.4	2,499,266,334
RECOVERIES	0	0	0	2,394,585	47,215,529	0.1	47,215,529
TOTAL RECEIPTS	50,542,285,043	50,542,285,043	46,330,427,956	3,270,594,334	34,987,416,910	100.0	(11,343,011,046)

PAYMENTS

	A		B	C	D	E=(B-D)	
COMPENSATION OF EMPLOYEES	14,248,810,896	13,955,740,709	12,792,762,317	1,006,023,201	10,892,451,814	34.1	1,900,310,503
GOODS AND SERVICES	6,345,510,215	7,035,240,613	6,448,970,562	213,781,669	1,536,920,679	4.8	4,912,049,883
NON-FINANCIAL ASSETS	4,655,907,080	4,395,961,570	4,029,631,439	209,914,157	776,244,451	2.4	3,253,386,988
INTEREST	10,490,600,361	10,490,266,111	9,616,077,269	543,295,509	7,921,889,354	24.8	1,694,187,915
GOVERNMENT SUBSIDIES	50,000,000	50,000,000	45,833,334	0	47,842,244	0.1	(2,008,910)
SOCIAL BENEFITS	54,034,661	34,465,580	31,593,449	344,632	4,646,232	0.0	26,947,217
OTHER EXPENSES	1,168,533,375	903,015,636	827,764,333	47,404,233	333,684,892	1.0	494,079,440
LOAN REPAYMENTS	3,664,140,000	5,701,049,755	5,225,962,275	554,018,495	3,025,501,197	9.5	2,200,461,079
STATUTORY PAYMENTS	4,538,650,399	4,538,650,399	4,160,429,532	383,110,050	3,776,340,817	11.8	384,088,716
OTHER PAYMENTS	0	0	0	793,328,999	3,648,697,838	11.4	(3,648,697,838)
FINANCIAL ASSETS	0	0	0	2,164,501	13,260,242	0.0	(13,260,242)
FOREIGN FINANCED INVESTMENTS	4,893,664,746	4,893,664,746	4,485,859,351	0	0	0.0	4,485,859,351
TOTAL PAYMENTS	50,109,851,733	51,998,055,119	47,664,883,859	3,753,385,445	31,977,479,760	100.0	15,687,404,099
NET CHANGE IN STOCK OF COMPANY	432,433,310	(1,455,770,076)	(1,334,455,903)	(482,791,112)	3,009,937,151		4,344,393,054

STATEMENT OF REVENUE AND EXPENDITURE FOR THE MONTH ENDED NOVEMBER 30, 2016

		BUDGET	ACTUAL	ACTUAL
			2016	2015
	NOTES	GH¢	GH¢	GH¢
REVENUE				
DIRECT TAX	2	1,005,999,412	878,090,340	806,304,511
INDIRECT TAX	3	1,304,267,478	919,120,657	856,857,872
GRANTS	5	133,988,814	0	0
NON-TAX REVENUE	6	600,809,131	47,171,416	105,961,442
TOTAL REVENUE		3,045,064,834	1,844,382,413	1,769,123,825
EXPENDITURE				
COMPENSATION OF EMPLOYEES	11	1,162,978,392	1,244,416,681	1,178,394,880
GOODS AND SERVICES	12	586,270,051	213,781,669	548,747,606
INTEREST	14	874,188,843	543,295,509	743,324,726
GOVERNMENT SUBSIDIES	15	4,166,667	0	2,207,194
SOCIAL BENEFITS	16	2,872,132	344,632	20,868
OTHER EXPENSES	17	75,251,303	47,404,233	3,076,745
FOREIGN FINANCED INVESTMENT	22	407,805,396	0	0
TOTAL EXPENDITURE		3,113,532,783	2,049,242,724	2,475,772,019
SURPLUS/(DEFICIT)		(68,467,949)	(204,860,311)	(706,648,194)

SUMMARY OF YEAR TO DATE REVENUE AND EXPENDITURE FOR THE PERIOD ENDED NOVEMBER 30, 2016

	ANNUAL	REVISED	YTD	ACTUAL	YTD		VARIANCE
	BUDGET	BUDGET	BUDGET	MONTH	ACTUAL		
	A		B	C	D		E=(B-D)
REVENUE	GH¢		GH¢	GH¢	GH¢	%	GH¢
DIRECT TAX	12,071,992,938	12,071,992,938	11,065,993,527	878,090,340	9,829,056,843	46.4	(1,236,936,684)
INDIRECT TAX	15,651,209,730	15,651,209,730	14,346,942,253	919,120,657	10,003,836,413	47.2	(4,343,105,839)
GRANTS	1,607,865,766	1,607,865,766	1,473,876,952	0	72,964,459	0.3	(1,400,912,493)
NON-TAX REVENUE	7,209,709,574	7,209,709,574	6,608,900,443	47,171,416	1,271,099,169	6.0	(5,337,801,274)
TOTAL	36,540,778,008	36,540,778,008	33,495,713,174	1,844,382,413	21,176,956,883	100.0	(12,318,756,291)

EXPENDITURE	A		B	C	D		E=(B-D)
COMPENSATION OF EMPLOYEES	14,248,810,896	13,955,740,709	12,792,762,317	1,244,416,681	13,216,538,492	50.7	(423,776,175)
GOODS AND SERVICES	6,345,510,215	7,035,240,613	6,448,970,562	213,781,669	2,238,602,763	8.6	4,210,367,799
INTEREST	4,655,907,080	4,395,961,570	4,029,631,439	543,295,509	10,058,120,454	38.6	(6,028,489,015)
GOVERNMENT SUBSIDIES	50,000,000	50,000,000	45,833,334	0	72,000,000	0.3	(26,166,666)
SOCIAL BENEFITS	54,034,661	34,465,580	31,593,449	344,632	4,646,232	0.0	26,947,217
OTHER EXPENSES	1,168,533,375	903,015,636	827,764,333	47,404,233	456,855,281	1.8	370,909,052
FOREIGN FINANCED INVESTMENT	4,893,664,746	4,893,664,746	4,485,859,351	0	0	0.0	4,485,859,351
CONSUMPTION OF FIXED ASSETS	0	0	0	0	0	0.0	0
TOTAL	31,416,460,974	31,268,088,854	28,662,414,783	2,049,242,724	26,046,763,221	100.0	2,615,651,562
SURPLUS/(DEFICIT)	5,124,317,034	5,272,689,154	4,833,298,391	(204,860,311)	(4,869,806,337)		(9,703,104,729)

BALANCE SHEET AS AT NOVEMBER 30, 2016

	NOTES	2016 GH¢	2015 GH¢
ASSETS			
CURRENT ASSETS			
Cash and Cash Equivalents	25	8,806,405,044	4,208,504,565
Receivables	26	18,022,085	7,027,779
Prepayments	27	1,594,829	157,550
TOTAL CURRENT ASSET		8,826,021,958	4,215,689,894
NON CURRENT ASSETS			
Receivables	28	1,558,663,695	1,612,987,677
Equity Investments	29	2,032,088,493	2,028,685,804
Infrastructure, plant and Equipment	30	5,427,174,547	4,544,243,738
Work In-Progress	31	1,753,466,545	1,564,951,988
Intangible Assets	32	6,745,558	6,745,558
TOTAL NON-CURRENT ASSET		10,778,138,837	9,757,614,765
TOTAL ASSET		19,604,160,796	13,973,304,659
LIABILITIES			
CURRENT LIABILITIES			
Payables	33	3,215,116,336	2,053,223,724
Deposits and Other Trust Monies	34	1,794,909,953	1,797,957,711
TOTAL CURRENT LIABILITIES		5,010,026,289	3,851,181,435
NON- CURRENT LIABILITIES			
Domestic	35	42,835,114,231	35,027,498,419
External	36	55,739,356,385	42,333,880,062
TOTAL NON-CURRENT LIABILITIES		98,574,470,616	77,361,378,481
TOTAL LIABILITIES		103,584,496,905	81,212,559,916
NET ASSETS		(83,980,336,109)	(67,239,255,258)
CONTRIBUTED BY			
Surpluses / (Deficits)		(204,860,311)	(706,648,194)
Accumulated Surpluses / (Deficits)		(83,775,475,798)	(66,532,607,064)
NETWORTH		(83,980,336,109)	(67,239,255,258)

SEIDU KOTOMAH

Ag. CONTROLLER AND ACCOUNTANT - GENERAL

STATEMENT OF CASHFLOW FOR THE MONTH ENDED NOVEMBER 30, 2016

	NOTES	2016 GH¢	2015 GH¢
CASH FLOW FROM OPERATING ACTIVITIES			
CASH RECEIPTS FROM OPERATING ACTIVITIES			
Taxes	4	2,172,459,331	1,822,619,801
Grants	5	0	0
Non-Tax Revenue	6	47,171,416	104,435,082
NHIL	7	109,354,878	97,248,305
Total Receipt		2,328,985,625	2,024,303,188
CASH PAYMENT FOR OPERATING ACTIVITIES			
Compensation of Employees	11	(1,006,023,201)	(976,505,095)
Goods and Services	12	(213,781,669)	(548,747,606)
Interest	14	(543,295,509)	(743,324,726)
Government Subsidies	15	0	(2,207,194)
Social Benefit	16	(344,632)	(20,868)
Other Expenses	17	(47,404,233)	(3,076,745)
Statutory Payment	19	(383,110,050)	(254,007,186)
Other Payments	20	(793,328,999)	(258,412,622)
Foreign Financed Investment	22	0	0
Total Payment		(2,987,288,293)	(2,786,302,042)
NET CASHFLOW FROM OPERATING ACTIVITIES		(658,302,668)	(761,998,854)
CASHFLOW FROM INVESTING IN NONFINANCIAL ASSETS			
Acquisition	13	(209,914,157)	(39,629,608)
Disposal of Non Current Asset			
Fixed Asset		0	0
Inventory		0	0
Work-In Progress		0	0
TOTAL DISPOSAL OF NON-CURRENT ASSET		0	0
Net cashflow from investment in Non Current Assets		(209,914,157)	(39,629,608)

STATEMENT OF CASHFLOW FOR THE MONTH ENDED NOVEMBER 30, 2016

	NOTES	2016 GH¢	2015 GH¢
CASHFLOW FROM INVESTING IN FINANCIAL ASSETS			
Acquisition of Financial assets	23		
Loans		0	(9,675)
Shares and other equity		0	0
Advances		(2,164,501)	(138,623)
Total Acquisition Financial Assets		(2,164,501)	(148,298)
Disposal/Recovery of Financial Asset			
	24		
Securities other than shares		0	0
Third Party Deposits		0	377,663,009
Loans		2,394,585	272,506
Shares and other equity		0	0
Advances		0	40,517
Total Disposal/Recovery of Financial assets		2,394,585	377,976,032
Net cashflow from investment in fianancial assets		230,084	377,827,735
CASHFLOW FROM FINANCING ACTIVITY			
DOMESTIC			
Inflow	9	4,788,229,746	5,052,866,822
Outflow	9	(3,849,015,622)	(4,483,456,375)
Net Incurrence of Domestic Liability		939,214,124	569,410,447
EXTERNAL			
Inflow	8	0	0
Outflow	18	(554,018,495)	(482,123,495)
Net Incurrence of Foreign Liability		(554,018,495)	(482,123,495)
NET CASHFLOW FROM FINANCING ACTIVITY		385,195,629	87,286,953
NET CHANGE IN STOCK OF CASH		(482,791,112)	(336,513,774)
CASH AND CASH EQUIVALENT AT BEGINNING		8,654,552,403	4,545,018,338
CASH AND CASH EQUIVALENT AT CLOSE		8,171,761,292	4,208,504,563

NOTES TO THE ACCOUNTS

1. ACCOUNTING POLICIES

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

1.1 General Statement

The Government of Ghana (GoG) is a not for profit making sovereign entity preparing General Purpose Financial Statements in accordance with generally accepted accounting principles as prescribed by the Financial Administration Act (FAA) 2003, Act 654 and the accompanying Financial Administration Regulation (FAR) 2004, LI 1802

In preparing the Financial Statements, the Controller and Accountant General (CAG) who is the Chief Accounting Officer of Government of Ghana takes cognizance of the 1992 Constitution and the Financial Administration Act 2003, Act 654 and its accompanying Regulation 2004, LI 1802. These statutes form the legal framework governing financial management of the Government of Ghana and also define the scope of the financial statements to be prepared by the CAG which covers only the Consolidated Fund

1.2 Policy Statement

Furthermore, the Public Accounts of Ghana is prepared with the adoption of (IPSAS) full accrual in mind. The adoption of IPSAS in Ghana was launched by the Honorable Minister of Finance and a formal declaration was made under paragraph 819 to 822 of the 2015 budget and economic policy presented to parliament in November, 2014.

1.3 Basis of Preparation

The Financial Statements are prepared on modified Accrual Basis using the Historical Cost Convention. The Accounting Policies adopted in preparing the Financial Statements have been consistently applied throughout all periods presented unless otherwise stated.

The Financial Statements are presented in Ghana Cedis and all values are rounded to the nearest Ghana Cedi.

1.4 Transactions denominated in foreign currency

Transactions denominated in foreign currency are converted using the exchange rate at the time of the transaction. Monetary items are converted using the exchange rate at the Balance Sheet date. Any exchange loss resulting is charged against the current financial year while exchange gain is deferred until realized.

1.5 Comparative Figures

Comparative figures are, where appropriate, reclassified to be comparable with the figures presented in the current financial year. Basically a figure of a particular current period of the current financial year is compared with a figure of the same period in the previous financial year. However in some instances a figure of a particular current period is compared with a figure for the immediate preceding period. The two instances are stated clearly in the presentation when adopted.

1.6 Assets and services received in kind

Assets and services received free of charge or for nominal cost are recognised as Grant at the fair value of the assets and/or the fair value of those services that the Government would otherwise pay for, where the fair value can be reliably measured. A corresponding expense is recognised for services received. Receipts of assets are recognised in the Balance Sheet.

1.7 Revenue

Government reports revenue in the period in which they are received and lodged into the Treasury Accounts. Revenue received is apportioned among the Consolidated Fund and the other statutory funds like the GETFund, District Assembly Common Fund, Energy Fund, Exploration Fund, Road Fund and Petroleum Fund. The reported revenue in the Statement of Revenue and Expenditure is the Consolidated Fund portion of the revenue received. The other Statutory Funds revenue is accrued and transferred to the Institutions managing them.

1.8 Expenditure

The reported expenditure which is solely from the consolidated fund is recognized when incurred.

1.9 Assets

Fixed asset acquired are capitalised and depreciated using the straight line method based on the classification below.

CLASSIFICATION OF ASSETS

Asset Class	Number of Years
Building	50
Trains, Water & Irrigation System, Ships & Vessel	20
Plants, Machinery, Electrical Network, Runways and Furniture & Fittings	10
Servers, Network and ICT Equipment	7
Transport Equipment	5
Sewers	2
Uninterrupted Power Supply, Interior Development	1
Computer Software & License	5

Fixed assets are not depreciated in the year of acquisition.

2.0 Loans Received.

Loans received are recorded on a Cash Basis and are classified into short term (≤ 1 year), medium term (> 1 year ≤ 3 years) and long term (> 3 years) according to the time of maturity for repayment.

2.1 Investments

Investment which is made up of Equity investment, Loans and other investments are recorded on cash basis. Loans and other investments are classified into current receivables (≤ 1 year) and non-current receivables (> 1 year)

1.10 Provisions

Government does not make provision for irrecoverable investment until they are highly probable where a request will be made to Parliament for write-off. The provision for equity investment of GH ¢2,958,236 and noncurrent receivables of GH¢ 100,101,686 in the accounts are investments the recovery of which is highly improbable and a request to Parliament for a write-off is awaiting approval.

1.11 Cash and Cash equivalent.

Cash and cash equivalent is restricted to only cash on hand and cash balances on bank accounts.

1.12 Project loans and grants

Project loans are currently treated as 'in and out' thus income and expenditure at the same time since detail data on their disbursement are not readily available.

NOTES TO THE ACCOUNTS

	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
2 DIRECT TAX		
Paid by Individuals	634,958,528	492,368,019
Paid by Corporations	209,800,649	245,504,054
Miscellaneous	33,331,163	56,817,727
Total Receipt	878,090,340	794,689,800
ADD		
DACF Accrued	0	11,614,710
Total Revenue	878,090,340	806,304,511
3 INDIRECT TAX		
General Taxes on Goods and Services	246,178,321	224,555,303
Excises	245,082,400	57,952,697
Customs and Other Import Duties	667,516,025	549,732,274
Taxes on Exports	0	190,000,000
Levies	135,592,245	5,689,727
Total Receipt	1,294,368,991	1,027,930,001
Less:		
GETFund	187,901,214	180,406,011
DACF	0	(15,023,609)
GIIF	51,754,875	0
Petroleum Fund	104,387,815	5,689,727
Energy Sector Levies	31,204,430	0
Total	375,248,334	171,072,129
Total Revenue	919,120,657	856,857,872
4 Taxes		
Directs Taxes	878,090,340	794,689,800
Indirect Taxes	1,294,368,991	1,027,930,001
Total	2,172,459,331	1,822,619,801
5 GRANT		
Program	0	0
Project Grant	0	0
Non Project Type	0	0
Total Revenue	0	0
Less:		
Non Project Type	0	0
Total Receipt	0	0
6 NON-TAX REVENUE		
Property income	5,367,919	49,658,587
Sales of goods and services	32,641,746	50,526,371
Fines, penalties, and forfeiture	3,713,270	1,610,335
Voluntary transfers other th	0	0
Miscellaneous and unidentified	5,448,481	2,639,789
Revenue from Oil	0	0
Total	47,171,416	104,435,082
ADD		
DACF Accrued	0	1,526,361
Total Revenue	47,171,416	105,961,442

NOTES TO THE ACCOUNTS

	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
7 NHIL		
SSNIT	19,243,427	14,819,288
Domestic	36,966,299	33,343,655
Import	53,145,152	49,085,363
Total	109,354,878	97,248,305
8 LOANS RECEIVED		
Bilateral Loans	0	0
Multilateral Loans	0	0
External Commercial Institution	0	0
Domestic Commercial Institution	0	0
Export Credit Institutions	0	0
Total External Borrowings	0	0
9 NET TREASURY OPERATIONS		
Short Term Borrowing	3,536,315,081	4,339,775,612
Medium Term Borrowings	501,832,500	70,386,962
Stocks and Bonds (long Term)	750,082,165	642,704,248
Treasury Bills Issued	4,788,229,746	5,052,866,822
Short Term Borrowing	3,735,937,849	4,248,289,886
Medium Term Borrowings	27,079,268	96,006,031
Long Term Borrowing	85,998,505	139,160,458
Treasury Bills Redeemed	3,849,015,622	4,483,456,375
Net Treasury Operations	939,214,124	569,410,447
10 RECOVERIES		
Loans	239,458.6	272,506
Advances	0	40,517
Equity Investment	0	0
Third Party Deposits	0	0
Cash Pool Deposit	0	377,663,009
Total	2,394,585	377,976,032

NOTES TO THE ACCOUNTS

	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
11 COMPENSATION OF EMPLOYEES		
Established Position	845,783,806	832,754,626
Established Position Arrears	65,325,359	48,235,566
Non Established Post	451,933	110,143
Allowances	151,982,650	142,871,822
Allowances Arrears	20,923,933	8,010,511
*National Pension Contribution	159,949,000	146,412,213
Total	1,244,416,681	1,178,394,880
Less		
Unpaid Compensation of Employees		
5.5% SSF Accrued for the year	34,222,197	28,748,713
13% SSF Accrued for the year	77,061,485	67,953,613
PAYE	106,179,704	98,632,130
Deposits	19,790,292	5,673,267
Staff Advance	512,314	185,039
Salary Advance	28,734	33,062
Rent & Rates Deduction	429,915	586,305.79
10% Political Appointees cut	61,124	77,655
Housing Loan	107,713	0
Total	238,393,480	201,889,785
Total Payments	1,006,023,201	976,505,095
National Pension Contribution*		
13% SSF Contribution	77,061,485	0
Gratuity	21,461,206	0
Pension	61,426,309	0
End of Service Benefit (ESB)	0	0
Total	159,949,000	0
12 GOODS AND SERVICES		
Materials and Office Consumables	77,046,464	392,886,592
Utilities	46,389,685	46,468,617
General Cleaning	36,965	125,012
Rentals	58,110	1,254,464
Travel and Transport	13,729,242	17,085,944
Repairs and Maintenance	372,002	487,738
Training, Seminar and Confer	16,225,816	42,574,489
Consultancy Expenses	3,824,518	16,085,677
Special Services	56,090,151	31,737,215
Other Charges and Fees	5,106	39,450
Emergency Services	3,610	2,407
Insurance	0	0
Accommodation	0	0
Total	213,781,669	548,747,606
Less:		
Unpaid Goods and Services	0	0
Total Payments	213,781,669	548,747,606

NOTES TO THE ACCOUNTS

	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
13 NON-FINANCIAL ASSETS		
Fixed asset	202,127,565	37,670,481
Work In Progress	7,786,592	1,959,127
Total	209,914,157	39,629,608
Less:		
Unpaid Non-Financial Asset	0	0
Total Payments	209,914,157	39,629,608
14 INTEREST		
Non Residents	113,635,849	110,438,496
Residents	429,659,660	632,886,230
Total	543,295,509	743,324,726
Less:		
Unpaid Interest	0	0
Total Payments	543,295,509	743,324,726
15 GOVERNMENT SUBSIDIES		
Utility	0	0
Capitation Grants	0	0
Schools Subsidy(BECE and SHS)	0	0
Petroleum Products	0	0
Fertilizer	0	2,207,194
Total	0	2,207,194
16 SOCIAL BENEFITS		
Social security benefits in Cash	0	0
Employer social benefits in Cash	344,632	20,868
Total	344,632	20,868
Less:		
Unpaid Social Benefits	0	0
Total Payment	344,632	20,868
17 OTHER EXPENDITURE		
Insurance and compensation	2,608,745	105,258
Professional fees	0	0
Customs Duties	0	0
Other Charges	16,087	405,498
Awards & Rewards	0	0
Donations	0	0
Contributions	0	337,977
Tuition Fees	0	0
Special Operations	44,779,400	2,228,011
Scholarship & Bursaries	0	0
Grants to Employees	0	0
Project Expenses	0	0
National Awards	0	0
Refuse Lifting Expenses	0	0
Duty Refund (GRA)	0	0
Grants to Households	0	0
Rent	0	0
Total	47,404,233	3,076,745
Less:		
Unpaid Other Expenditure	0	0
Total Payments	47,404,233	3,076,745

NOTES TO THE ACCOUNTS

	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
18 LOAN REPAYMENTS		
Bilateral Loans	79,884,709	149,161,732
Multilateral Loans	3,469,183	14,993,644
External Commercial Institution	403,187,322	230,627,745
Domestic Commercial Institution	26,358,367	32,393,947
Export Credit Institutions	41,118,913	54,946,427
Total	554,018,495	482,123,495
19 STATUTORY PAYMENT		
District Assembly Common Fund	44,764,352	60,874,000
GET Fund	0	100,104,186
Petroleum Fund	145,227,197	0
NHIL	193,118,500	93,029,000
Total	383,110,050	254,007,186
20 OTHER PAYMENTS		
Prepayments	58,610	78,276
Deposits	(1,672,209)	126,343,338
P.A.Y.E	96,495,780	103,291,970
SSNIT	53,609,629	0
Staff Advance	0	0
Salary Advance	0	0
Special funds	0	0
Rates and Rent Deduction	876,952	473,403
10% Political Appointees cut	54,422	116,469
Ghana Infrastructure Investment(GIIF)	51,754,875	
Payables- Compensation	0	0
Total	201,178,059	230,303,455
ADD		
Accounts Payable	592,150,939	28,109,167
Total	793,328,999	258,412,622
21 FINANCIAL ASSET		
Equity Investment	0	0
Loan Receivable	0	0
Advances Receivable	2,164,501	0
Total	2,164,501	0
22 FOREIGN FINANCED INVESTMENT		
External loans Expenditure	0	0
Standard Loans Expenditure	0	9,675
Project Grants Expenditure	0	138,623
Total	0	148,298
23 ACQUISITION OF FINANCIAL ASSETS(Cash Flow)		
Loans	0	9,675
Shares and other equity	0	0
Advances	2,164,501	138,623
Total	0	148,298

NOTES TO THE ACCOUNTS

	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
24 DISPOSAL/RECOVERY OF FINANCIAL ASSET(Cash Flow)		
Loans	2,394,585	272,506
Third Party Deposites	0	
Shares and other equity	0	0
Advances	0	40,517
Cash Pool Deposit	0	377,663,009
Total	2,394,585	377,976,032
25 Cash and Cash Equivalents		
Cash Balance		
Treasury Main Account	(5,240,705,210)	(417,131,252)
MDA Sub-CF Accounts	3,039,920,499	1,328,663,300
Regional Sub-CF Accounts	6,471,350	4,060,982
MMDA Sub-CF Accounts	140,320,877	142,692,750
Tax Revenue Accounts	4,288,711,683	1,934,462,891
NTR Revenue Accounts	(9,491)	27,827,939
Special Accounts	5,789,225,834	1,153,850,519
Domestic Commercial Banks	147,825,749	34,077,437
Total	8,171,761,292	4,208,504,565
Collateral Securities		
Banko Du Brazil-Hanger Project	43,970,115	0
Banko Du Brazil-Eastern Corridor	24,049,241	0
CDB Owner Contribution	192,069,065	0
CDB Debt Service Reserve	364,979,295	0
CDB Collection Account	9,576,037	0
Total Collateral Securities	634,643,752	0
Total Cash And Cash Equivalent	8,806,405,044	4,208,504,565
26 Current Receivables		
Vehicle Advances	14,996,402	5,216,777
Special Advances	328,718	73,065
Salary Advances	1,706,628	789,493
Departmental Revolving Fund	990,852	948,444
Other Receivables	(515)	0
Total	18,022,085	7,027,779
27 Prepayments	1,594,829	157,550

NOTES TO THE ACCOUNTS

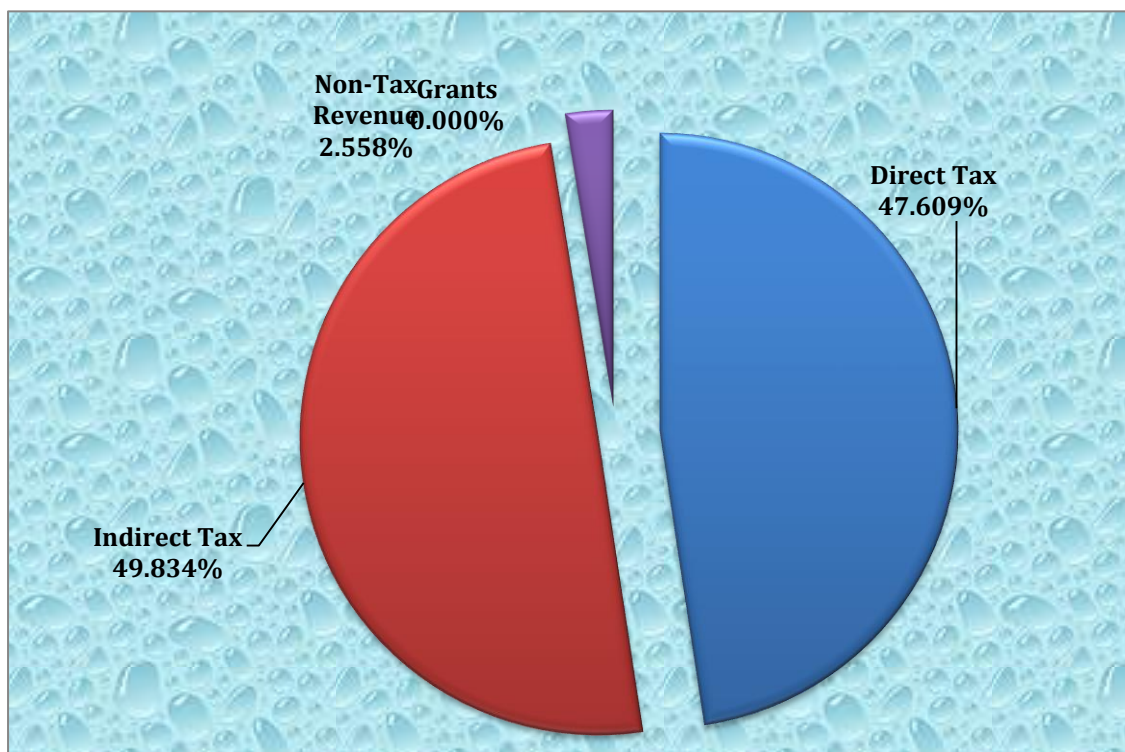
	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
28 Non Current Receivables		
Statutory Boards & Corporations	645,215,222	645,215,222
Companies	757,290,115	655,131,955
Foreign Governments Agencies	8,482,555	8,482,555
General	921,980	921,980
Miscellaneous	246,949,395	403,431,537
Total	1,658,859,267	1,713,183,250
Provisions	(100,195,572)	(100,195,572)
Total	1,558,663,695	1,612,987,677
29 Equity Investment		
Companies & Public Corporations	2,022,522,292	1,907,831,880
Trust	7,540,675	34,711,475
International Agencies	4,983,761	89,100,685
Total	2,035,046,729	2,031,644,040
Provisions	(2,958,236)	(2,958,236)
Total	2,032,088,493	2,028,685,804
30 Infrastructure,Plant and Equipment		
Dwellings	72,320,581	65,489,240
Non Residential Buildings	203,392,072	181,494,205
Other structures	2,716,755,765	1,710,003,162
Transport Equipment	549,146,295	411,985,396
Other machinery and equipment	1,386,046,990	1,336,771,263
Infrastructure Assets	1,305,055,895	1,002,213,202
Total	6,232,717,597	4,707,956,469
Less:		
Accumulated Depreciation	(805,543,050)	(163,712,731)
Net Book Value	5,427,174,547	4,544,243,738
31 Work - In - Progress		
Dwellings	129,434,483	117,793,783
Non Residential Buildings	282,513,527	269,880,786
Other structures	1,038,680,958	912,150,152
Transport Equipment	30,222,314	29,728,102
Other machinery and equipment	0	0
Infrastructure Assets	272,615,263	235,399,165
Total	1,753,466,545	1,564,951,988
32 Intangible Asset		
Computer Software	6,745,558	6,745,558
Total	6,745,558	6,745,558

NOTES TO THE ACCOUNTS

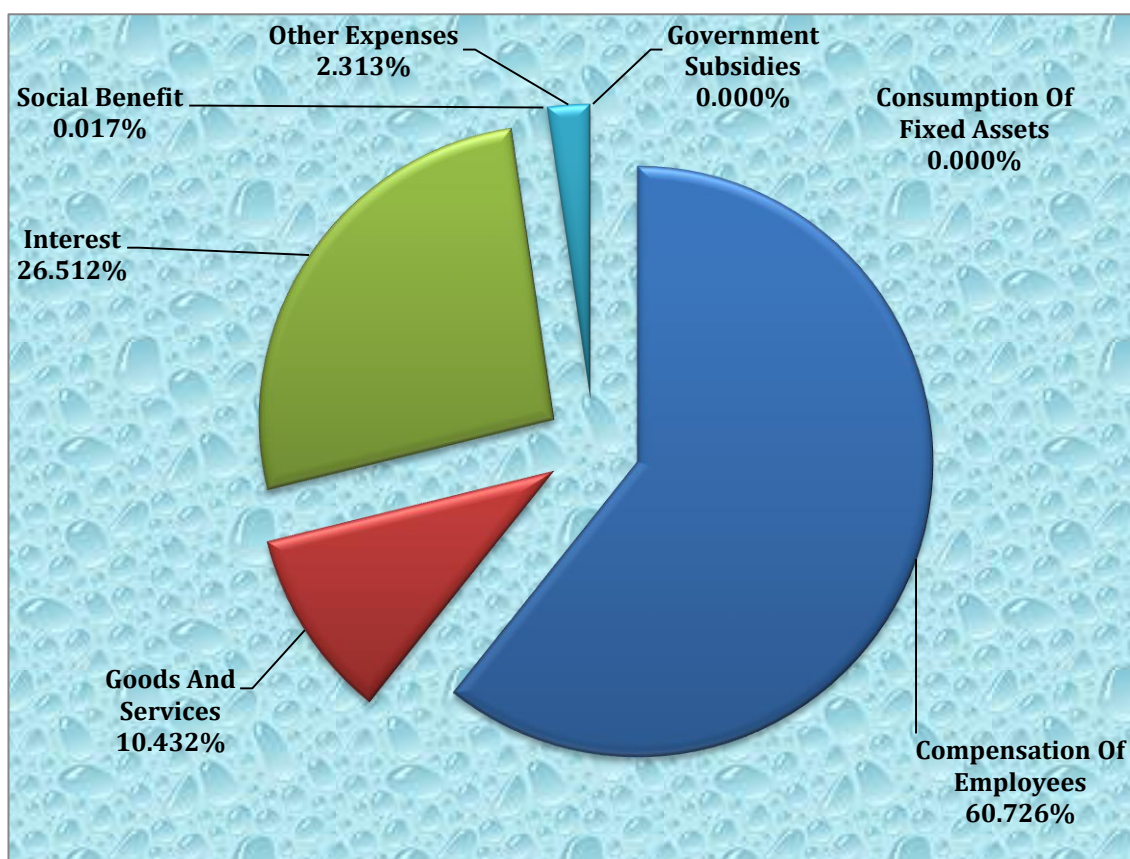
	NOVEMBER 2016 GH¢	NOVEMBER 2015 GH¢
33 Payables		
Supplier	1,277,810,790	1,076,746,058
Withholding	16,895,502	23,670,387
P.A.Y.E	305,392,050	101,185,932
Staff Advance	1,397,970	2260191.57
Salary advance	(24,697)	1073246.86
SSNIT	951,311,239	846,797,478
NPRA	133,317,692	856,716
Rent and Rates	450,889	633,714
Housing Loan	320,186,200	0
10% Political Appointees cut	6,702	0
Payables- Compensation	0	0
Pool Funds	208,372,000	0
Total	3,215,116,336	2,053,223,724
34 Deposits and Other Trust Monies		
GETFund	143,136,861	361,081,540
NHIL	36,966,299	189,254,559
DACF	406,250,604	807,724,912
Petroleum Fund & Road Fund	569,855,084	(52,506,719)
Energy Sector Levies	0	112804177
Deposits	20,665,700	377663009.2
Special funds	1,039,777	1,039,777
10% Political Appointees fund	0	896,457
Pool Funds	0	0
Third Party Deposit	5,513,160	0
GIIF	611,482,469	0
Total	1,794,909,953	1,797,957,711
35 Domestic Borrowing	42,835,114,231	35,027,498,419
36 External Borrowing	55,739,356,385	42,333,880,062

ANALYSIS OF REVENUE AND EXPENDITURE

REVENUE BY ITEM



EXPENDITURE BY ITEM



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CLASSIFICATION OF YEAR TO DATE EXPENDITURE BY FUNCTION OF GOVERNMENT -NOVEMBER, 2016

FUNCTIONS OF GOVERNMENT	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
DEFENCE							
Defence N.E.C	8,761,138	0	8,761,138	8,031,043	1,836,528	6,194,515	6,924,610
Foreign Military Aid	47,010	0	47,010	43,093	4,477	38,615	42,533
Military Defence	34,458,172	(1,348,451)	33,109,721	30,350,578	29,364,571	986,006	3,745,150
TOTAL	43,266,320	(1,348,451)	41,917,869	38,424,713	31,205,577	7,219,136	10,712,292
ECONOMIC AFFAIRS							
Agriculture	240,717,389	(68,276,505)	172,440,884	158,070,810	71,617,800	86,453,010	100,823,084
Air Transport	274,237,000	7,957,681	282,194,681	258,678,458	0	258,678,458	282,194,681
Communication	41,172,162	(1,745,675)	39,426,487	36,140,946	203,013	35,937,934	39,223,474
Construction	20,474,366	0	20,474,366	18,768,168	7,835	18,760,334	20,466,531
Distributive trades, storage and warehousing	208,470	0	208,470	191,097	2,807	188,290	205,663
Economic Affairs N.E.C	19,118,574	0	19,118,574	17,525,359	10,000	17,515,359	19,108,574
Electricity	162,817,926	(3,162,950)	159,654,976	146,350,394	191,414	146,158,981	159,463,562
Fishing and Hunting	8,513,304	(87,038)	8,426,266	7,724,077	252,026	7,472,051	8,174,240
Forestry	19,356,154	0	19,356,154	17,743,141	0	17,743,141	19,356,154
General Economic and Commercial	92,340,420	(1,420,119)	90,920,301	83,343,609	23,842,456	59,501,153	67,077,845
General Labor Affairs	102,410,761	2,926,198	105,336,959	96,558,879	1,134,326	95,424,553	104,202,633
Manufacturing	31,627,977	(790,984)	30,836,993	28,267,244	49,749	28,217,494	30,787,244
Mining of Mineral Resources other than minerals	35,996,744	475,931	36,472,675	33,433,286	13,855,723	19,577,563	22,616,953
Multipurpose Development projects	72,196	0	72,196	66,180	12,855	53,324	59,341
Nuclear fuels	2,731,097	0	2,731,097	2,503,506	0	2,503,506	2,731,097
Other Fuels	480,000	0	480,000	440,000	226,896	213,104	253,104
Petroleum and Natural Gas	108,650,936	1,367,944	110,018,880	100,850,640	3,495,528	97,355,111	106,523,351
R&D Agriculture, Forestry, Fishing and hunting	8,624,387	0	8,624,387	7,905,688	62,604	7,843,084	8,561,783
R&D Mining Manufacturing and construction	9,776,246	0	9,776,246	8,961,559	46,119	8,915,440	9,730,127
Railway Transport	257,925	0	257,925	236,431	91,966	144,465	165,959
Road Transport	109,582,653	217,127	109,799,780	100,649,798	296,015	100,353,783	109,503,765
Tourism	4,871,178	0	4,871,178	4,465,247	427,051	4,038,196	4,444,127
TOTAL	1,294,037,863	(62,538,390)	1,231,499,473	1,128,874,517	115,826,182	1,013,048,335	1,115,673,291

CLASSIFICATION OF YEAR TO DATE EXPENDITURE BY FUNCTION OF GOVERNMENT -NOVEMBER, 2016

FUNCTIONS OF GOVERNMENT	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
EDUCATION							
Education N.E.C	81,240,784	0	81,240,784	74,470,718	5,684,374	68,786,344	75,556,409
Education not definable by Level	62,495,312	0	62,495,312	57,287,369	130,277	57,157,092	62,365,035
First Stage of Tertiary Education	6,415,758	90,985	6,506,743	5,964,514	90,599	5,873,915	6,416,144
Post-Secondary Nontertiary Education	143,522,695	0	143,522,695	131,562,471	35,497	131,526,974	143,487,198
Primary Education	400,000	0	400,000	366,667	0	366,667	400,000
Second Stage of Tertiary Education	559,308,957	(115,654)	559,193,303	512,593,861	197,614	512,396,247	558,995,689
Subsidiary services to Education	231,620	0	231,620	212,318	5,000	207,318	226,620
Upper-Secondary Education	599,913,236	(805,334)	599,107,902	549,182,244	306,927	548,875,317	598,800,976
TOTAL	1,453,528,362	(830,003)	1,452,698,359	1,331,640,163	6,450,288	1,325,189,875	1,446,248,071
ENVIRONMENTAL PROTECTION							
Environmental Protection N.E.C	53,364,124	891,524	54,255,648	49,734,344	8,965,978	40,768,366	45,289,670
Protection of Biodiversity and Landscape	3,080,200	(24,318)	3,055,882	2,801,225	125,000	2,676,225	2,930,882
R&D Environment Protection	0	0	0	0	5,845,583	(5,845,583)	(5,845,583)
Waste Water Management	22,952	0	22,952	21,039	0	21,039	22,952
TOTAL	56,467,276	867,206	57,334,482	52,556,609	14,936,561	37,620,047	42,397,921
GENERAL PUBLIC SERVICES							
Basic Research	2,635,971	0	2,635,971	2,416,307	113,509	2,302,798	2,522,462
Economic Aid to Develop Countries and Co	4,848,746	(88,039)	4,760,707	4,363,981	0	4,363,981	4,760,707
Executive and Legislative Organs	205,097,735	(1,795,909)	203,301,826	186,360,007	298,205,688	(111,845,681)	(94,903,862)
External affairs	61,477,392	0	61,477,392	56,354,276	2,556,123	53,798,153	58,921,269
Financial and fiscal Affairs	2,124,403,638	669,559,896	2,793,963,534	2,561,133,239	419,654,001	2,141,479,239	2,374,309,533
General Personnel Services	16,597,036	0	16,597,036	15,213,949	1,501,812	13,712,137	15,095,223
General Public Services N.E.C.	802,524,024	(6,248)	802,517,776	735,641,295	771,279,834	(35,638,539)	31,237,942
Other General Services	2,734,197	0	2,734,197	2,506,347	1,221,563	1,284,784	1,512,634
Overall Planning and Statistical Services	4,545,716	396,079	4,941,794	4,529,978	2,798,723	1,731,255	2,143,072
R & D General Public Services	2,347,889	0	2,347,889	2,152,232	41,116	2,111,116	2,306,773
Unspecified	0	0	0	0	4,956,982	(4,956,982)	(4,956,982)
TOTAL	3,227,212,344	668,065,778	3,895,278,123	3,570,671,613	1,502,329,351	2,068,342,261	2,392,948,771

CLASSIFICATION OF YEAR TO DATE EXPENDITURE BY FUNCTION OF GOVERNMENT -NOVEMBER, 2016

FUNCTIONS OF GOVERNMENT	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
HEALTH							
General Hospital Services	626,818,572	0	626,818,572	574,583,691	130,850	574,452,841	626,687,722
General Medical Services	64,901,015	0	64,901,015	59,492,597	0	59,492,597	64,901,015
Health N.E.C	321,705,171	(7,204,629)	314,500,542	288,292,163	20,584,017	267,708,146	293,916,525
Public health Services	50,603,856	(105,000)	50,498,856	46,290,618	175,238	46,115,381	50,323,619
R & D Health	1,424,185	0	1,424,185	1,305,503	117,942	1,187,561	1,306,243
Specialised Medical Services	4,030,316	0	4,030,316	3,694,456	0	3,694,456	4,030,316
TOTAL	1,069,483,114	(7,309,629)	1,062,173,485	973,659,028	21,008,046	952,650,982	1,041,165,439
HOUSING & COMMUNITY AMENITIES							
Community Development	400,000	0	400,000	366,667	171,238	195,429	228,762
Housing and Development	1,985,755	0	1,985,755	1,820,276	472,747	1,347,528	1,513,008
R&D Housing and Community Amenities	844,661	0	844,661	774,272	0	774,272	844,661
Water Supply	50,832,627	(1,745,818)	49,086,809	44,996,242	945,916	44,050,325	48,140,893
TOTAL	54,063,043	(1,745,818)	52,317,225	47,957,456	1,589,901	46,367,555	50,727,324
PUBLIC ORDER & SAFETY							
Fire Protection Services	6,143,662	(107,642)	6,036,020	5,533,018	59,016,296	(53,483,278)	(52,980,276)
Law Courts	38,563,248	(32,212)	38,531,036	35,320,116	6,299,249	29,020,867	32,231,787
Prisons	80,000	0	80,000	73,333	21,653	51,680	58,347
Public Order and Safety N. E. C	0	0	0	0	8,180,856	(8,180,856)	(8,180,856)
Public order and safety n.e.c (CS)	83,013,464	0	83,013,464	76,095,675	100,795,922	(24,700,247)	(17,782,458)
Public Services	20,738,655	(25,000)	20,713,655	18,987,517	299,165,156	(280,177,639)	(278,451,501)
TOTAL	148,539,029	(164,854)	148,374,175	136,009,660	473,479,132	(337,469,472)	(325,104,957)
RECREATION, CULTURE, AND RELIGION							
Broadcasting and Publishing Services	40,110,592	0	40,110,592	36,768,042	233,308	36,534,734	39,877,284
Cultural Services	3,864,634	0	3,864,634	3,542,581	558,386	2,984,196	3,306,248
Recreational and Sporting Services	6,875,267	0	6,875,267	6,302,328	18,764,149	(12,461,821)	(11,888,882)
TOTAL	50,850,493	0	50,850,493	46,612,952	19,555,843	27,057,109	31,294,650
SOCIAL PROTECTION							

CLASSIFICATION OF YEAR TO DATE EXPENDITURE BY FUNCTION OF GOVERNMENT -NOVEMBER, 2016

FUNCTIONS OF GOVERNMENT	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Disability	90,000	0	90,000	82,500	35,000	47,500	55,000
Family and Children	5,460,856	(34,560)	5,426,296	4,974,105	378,433	4,595,672	5,047,864
R&D Social Protection	2,651,720	(27,672)	2,624,048	2,405,377	73,720	2,331,657	2,550,328
Social Exclusion N.E.C.	198,750	0	198,750	182,188	21,851	160,337	176,899
Social Protection N.E.C.	3,792,261	0	3,792,261	3,476,239	2,016,927	1,459,312	1,775,334
Unemployment	2,145,661	(4,853)	2,140,807	1,962,407	49,695,949	(47,733,542)	(47,555,142)
TOTAL	14,339,247	(67,085)	14,272,162	13,082,815	52,221,880	(39,139,065)	(37,949,718)
Grand Total	7,411,787,092	594,928,755	8,006,715,847	7,339,489,526	2,238,602,763	5,100,886,763	5,768,113,084

SUMMARY EXPENDITURE REPORT BY MDAs AND ITEM FOR THE MONTH OF NOVEMBER, 2016

MDAs	COMPENSATION OF EMPLOYEES GH¢	INTEREST GH¢	NON-FINANCIAL ASSET GH¢	OTHER EXPENDITURE GH¢	SOCIAL BENEFIT GH¢	SUBSIDY GH¢	GOODS AND SERVICES GH¢	TOTAL GH¢
Audit Service(AS)	105,904,233	0	0	0	363,800	0	9,212,731	115,480,764
CHRAJ (CHRAJ)	13,741,372	0	0	12,099	45,623	0	1,768,149	15,567,242
District Assembly Common Fund(DACF)	366,194	0	0	0	0	0	0	366,194
Electoral Commission	11,658,243	0	0	0	0	0	769,999,999	781,658,242
Ghana Revenue Authority	255,048,338	0	63,552,558	0	0	0	135,073,076	453,673,972
Judicial Service (JS)	116,154,245	0	4,031,817	0	1,005,959	0	4,531,100	125,723,121
Local Government Services	38,287,721	0	149,219	0	0	0	63,440,298	101,877,238
Ministry of Communications (MoC)	69,098,547	0	0	0	0	0	458,847	69,557,395
Ministry of Chieftaincy and Traditional Affairs	19,211,378	0	507,144	0	0	0	180,325	19,898,847
Ministry of Defence (MoD)	717,715,811	0	40,539	43,211	107,793	0	31,336,427	749,243,781
Ministry of Education (MOE)	5,642,381,222	0	0	0	97	0	5,842,334	5,648,223,654
Ministry of Employment and Labour Relations	28,679,464	0	412,800	0	12,832	0	2,005,102	31,110,198
Ministry of Environment Science, Technology and Innovation	126,275,628	0	2,205,843	171,030	2,703,946	0	17,336,509	148,692,957
Ministry of Finance (MoF)	135,091,288	0	8,282,283	79,472,150	0	0	194,949,589	417,795,309
Ministry of Fisheries and Aquaculture Development	4,608,827	0	2,181,627	0	0	0	289,726	7,080,179
Ministry of Food and Agriculture (MOFA)	48,849,030	0	36,934,130	0	0	0	73,143,741	158,926,900
Ministry of Foreign Affairs and Regional Integration	200,342,533	0	0	19,420,786	0	0	2,506,035	222,269,354
Ministry of Gender, Children and Social Protection	16,786,573	0	0	0	0	0	50,134,925	66,921,498
Ministry of Health (MoH)	1,938,549,927	0	1,505,806	0	0	0	17,595,506	1,957,651,239
Ministry of Interior (MINT)	1,163,252,416	0	4,276,826	2,264,692	164,409	0	418,951,529	1,588,909,872
Ministry of Justice (MoJ)	42,398,051	0	1,781,022	4,000	0	0	18,374,448	62,557,521
Ministry of Lands and Natural Resources (MLNR)	89,261,466	0	3,594,427	0	0	0	54,104,636	146,960,530
Ministry of Local Govt and Rural Development	39,547,666	0	2,601,703	0	0	0	103,620,289	145,769,658
Ministry of Petroleum	751,002	0	0	0	0	0	3,495,528	4,246,530
Ministry of Power (MoP)	1,997,716	0	87,736,818	0	0	72,000,000	191,414	161,925,948
Ministry of Roads and Highways	33,338,885	0	787,661,653	0	0	0	163,143	821,163,681
Ministry of Tourism, Culture and Creative Arts	22,126,106	0	25,212	0	0	0	638,204	22,789,522

SUMMARY EXPENDITURE REPORT BY MDAs AND ITEM FOR THE MONTH OF NOVEMBER, 2016

MDAs	COMPENSATION OF EMPLOYEES GH¢	INTEREST GH¢	NON-FINANCIAL ASSET GH¢	OTHER EXPENDITURE GH¢	SOCIAL BENEFIT GH¢	SUBSIDY GH¢	GOODS AND SERVICES GH¢	TOTAL GH¢
Ministry of Trade and Industry (MoTI)	28,408,127	0	3,422,387	0	190,251	0	6,800,970	38,821,735
Ministry of Transport (MRT)	10,847,275	0	9,558,516	1,200,000	0	0	208,946	21,814,737
Ministry of Water Resources, Works and Ho	15,124,515	0	88,132,076	0	0	0	1,155,993	104,412,584
Ministry of Youth and Sports (MoYS)	10,594,531	0	0	0	0	0	18,764,149	29,358,680
MMDA	307,891,083	0	0	0	0	0	47,787	307,938,870
National Commission for Civic Education (NCCE)	26,491,495	0	0	0	6,585	0	1,154,605	27,652,685
National Development Planning Commission (NDPC)	2,069,735	0	0	0	0	0	1,221,563	3,291,298
National Media Commission	1,316,283	0	0	0	10,000	0	174,071	1,500,354
National Labour Commission (NLC)	810,588	0	0	31,118	21,600	0	360,584	1,223,890
Office of Government Machinery (OGM)	228,447,257	0	50,438,685	354,236,195	2,345	0	137,435,378	770,559,860
Office Of Head of Civil Service (OHCS)	5,973,506	0	49,600	0	8,097	0	1,199,177	7,230,380
Other Government Obligation (OGO)	1,504,121,204	9,628,460,793	0	0	0	0	0	11,132,581,997
Parliament of Ghana	61,370,579	0	6,029,184	0	0	0	50,106,366	117,506,129
Public Services Commission	1,596,734	0	0	0	2,894	0	254,063	1,853,691
Virtual Ministries for Centralised Transaction	130,051,699	0	4,917,470	0	0	0	40,369,031	175,338,200
Grand Total	13,216,538,492	9,628,460,793	1,170,029,343	456,855,281	4,646,232	72,000,000	2,238,596,294	26,787,126,435

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE
BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016**

MDAs	ANNUAL BUDGET GH¢ A	SUPPLEMENTARY BUDGET GH¢ B	REVISED BUDGET GH¢ C=A+B	YTD BUDGET GH¢ D=C/12*11	YTD ACTUAL Nov-16 GH¢ E	YTD VARIANCE GH¢ F=D-E	BUDGET BALANCE GH¢ G=C-E
Audit Service(AS)							
Direct Audit	4,331,477	0	4,331,477	3,970,521	4,777,942	(807,421)	(446,464)
Central Gov't Audit Dept.	18,600,919	0	18,600,919	17,050,842	2,715,426	14,335,416	15,885,493
Finance and Administration	20,767,190	0	20,767,190	19,036,591	7,371,152	11,665,440	13,396,039
Performance & Special Audit	5,321,089	0	5,321,089	4,877,665	799,459	4,078,206	4,521,630
Regional, District Audits & EIDA	72,988,836	0	72,988,836	66,906,433	90,240,254	(23,333,822)	(17,251,419)
TOTAL	122,009,511	0	122,009,511	111,842,052	105,904,233	5,937,819	16,105,279
CHRAJ (CHRAJ)							
Anti Corruption Departmen	13,722,770	0	13,722,770	12,579,206	13,741,372	(1,162,166)	(18,601)
TOTAL	13,722,770	0	13,722,770	12,579,206	13,741,372	(1,162,166)	(18,601)
District Assembly Common Fund(DACF)							
Gen. Admin	399,537	0	399,537	366,243	366,194	48	33,343
TOTAL	399,537	0	399,537	366,243	366,194	48	33,343
Electoral Commission							
Headquarters	15,248,621	0	15,248,621	13,977,903	11,658,243	2,319,660	3,590,378
TOTAL	15,248,621	0	15,248,621	13,977,903	11,658,243	2,319,660	3,590,378
Ghana Revenue Authority							
Commisioner General Sec.	53,262,627	0	53,262,627	48,824,075	13,358,853	35,465,222	39,903,775
Customs Division	164,486,696	0	164,486,696	150,779,471	126,313,970	24,465,502	38,172,726
Domestic Tax Revenue Division	195,641,588	0	195,641,588	179,338,123	115,375,516	63,962,607	80,266,073
Support Services Division	65,659,892	0	65,659,892	60,188,234	0	60,188,234	65,659,892
TOTAL	479,050,803	0	479,050,803	439,129,903	255,048,338	184,081,565	224,002,466
Judicial Service (JS)							
Gen. Admin	141,357,536	0	141,357,536	129,577,741	116,154,245	13,423,497	25,203,292
TOTAL	141,357,536	0	141,357,536	129,577,741	116,154,245	13,423,497	25,203,292

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Local Government Services							
General Administration	1,365,852	0	1,365,852	1,252,031	13,309,949	(12,057,918)	(11,944,097)
Regional Co-ordination Council	17,830,142	0	17,830,142	16,344,297	24,977,772	(8,633,475)	(7,147,630)
TOTAL	19,195,994	0	19,195,994	17,596,328	38,287,721	(20,691,393)	(19,091,727)
Ministry of Communications (MoC)							
India Kofi Annan Centre of Excellence i	1,351,258	0	1,351,258	1,238,653	876,882	361,772	474,377
Gen. Admin	2,175,277	0	2,175,277	1,994,004	13,665,416	(11,671,413)	(11,490,140)
Ghana Broadcasting Corporation	40,251,503	0	40,251,503	36,897,211	34,942,510	1,954,701	5,308,993
Ghana Meteorological Agency	10,619,062	0	10,619,062	9,734,140	5,508,982	4,225,158	5,110,080
Information Service Department	19,062,163	0	19,062,163	17,473,649	13,681,585	3,792,065	5,380,578
National Information Technology Agen	386,074	0	386,074	353,902	123,707	230,195	262,368
Poastal & Courier Services Regulatory (	363,232	0	363,232	332,962	299,466	33,497	63,766
TOTAL	74,208,569	0	74,208,569	68,024,522	69,098,547	(1,074,026)	5,110,022
Ministry of Chieftaincy and Traditional Affairs (MCTA)							
Gen. Admin HQ	11,754,776	0	11,754,776	10,775,211	10,827,148	(51,937)	927,628
Headquarters	20,536	0	20,536	18,824	0	18,824	20,536
National House of Chiefs	8,034,580	0	8,034,580	7,365,031	8,384,230	(1,019,199)	(349,651)
TOTAL	19,809,891	0	19,809,891	18,159,067	19,211,378	(1,052,312)	598,513
Ministry of Defence (MoD)							
Gen. Admin	1,943,793	0	1,943,793	1,781,811	528,862,828	(527,081,017)	(526,919,034)
Ghana Armed Forces	597,048,099	0	597,048,099	547,294,091	101,783,000	445,511,091	495,265,100
Other Governement Obligation-Non Rc	0	0	0	0	86,882,065	(86,882,065)	(86,882,065)
Veterans Association of Ghana	1,297,018	0	1,297,018	1,188,933	187,918	1,001,014	1,109,099
TOTAL	600,288,910	0	600,288,910	550,264,834	717,715,811	(167,450,977)	(117,426,901)
Ministry of Education (MOE)							
Centre for National Distance Learning &	238,809	0	238,809	218,909	0	218,909	238,809
Council for Technical & Vocational Edu	600,223	0	600,223	550,204	114,681	435,523	485,542
Gen. Admin	1,904,178	0	1,904,178	1,745,497	21,300,360	(19,554,864)	(19,396,182)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Ghana Book Development Council	211,211	0	211,211	193,610	213,104	(19,494)	(1,893)
Ghana Education Service (GES)	130,992,214	0	130,992,214	120,076,196	4,595,527,952	(4,475,451,756)	(4,464,535,738)
Ghana Library Board	5,641,448	0	5,641,448	5,171,327	4,989,045	182,283	652,403
Ghana National Commission for UNESCO	336,101	0	336,101	308,093	204,879	103,214	131,222
Institutions For The Handicapped	28,810,519	0	28,810,519	26,409,642	0	26,409,642	28,810,519
National Council for Curriculum and As	123,411	0	123,411	113,127	10,600	102,527	112,811
National Inspectorate Board	592,798	0	592,798	543,398	0	543,398	592,798
National Service Secretariat	308,473,814	0	308,473,814	282,767,663	156,288,712	126,478,951	152,185,102
National Teaching Council	130,705	0	130,705	119,813	0	119,813	130,705
Non Formal Education	36,731,068	0	36,731,068	33,670,145	422,721	33,247,424	36,308,346
Office of the Chief Director	0	0	0	0	1,579,078	(1,579,078)	(1,579,078)
Regional/District/School Services	3,205,527,228	0	3,205,527,228	2,938,399,959	0	2,938,399,959	3,205,527,228
Tertiary	1,137,584,832	0	1,137,584,832	1,042,786,096	846,219,520	196,566,577	291,365,313
WAEC (INTERNATIONAL)	11,890,658	0	11,890,658	10,899,770	5,945,329	4,954,441	5,945,329
WAEC (National)	8,329,574	0	8,329,574	7,635,443	9,565,242	(1,929,799)	(1,235,668)
TOTAL	4,878,118,792	0	4,878,118,792	4,471,608,892	5,642,381,222	(1,170,772,330)	(764,262,431)
Ministry of Employment and Labour Relations (MELR)							
Dept. of Co-operatives	4,002,052	0	4,002,052	3,668,547	2,982,587	685,960	1,019,465
Dept. of Factories Inspectorate	873,531	0	873,531	800,736	968,635	(167,899)	(95,105)
Fair Wages and Salaries Commission	1,320,216	0	1,320,216	1,210,198	1,400,754	(190,556)	(80,538)
Ghana Cooperative Council	108,536	0	108,536	99,492	109,942	(10,450)	(1,405)
Headquarters	1,150,049	0	1,150,049	1,054,211	1,227,855	(173,644)	(77,806)
Integrated Community Centres For En	4,887,922	0	4,887,922	4,480,595	4,645,843	(165,248)	242,079
Labour Department	3,814,713	0	3,814,713	3,496,820	3,423,190	73,630	391,523
Management Development & Producti	931,004	0	931,004	853,421	1,088,338	(234,917)	(157,334)
National Pension & Regulatory Authori	3,618,444	0	3,618,444	3,316,907	1,455,309	1,861,598	2,163,135
National Vocational Training Institute (	9,947,595	0	9,947,595	9,118,629	9,812,030	(693,400)	135,566
Opportunity Industrialisation center	1,053,245	0	1,053,245	965,475	1,446,377	(480,902)	(393,132)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Organisation of African Trade Unioin U	133,860	0	133,860	122,705	118,605	4,100	15,255
TOTAL	31,841,167	0	31,841,167	29,187,736	28,679,464	508,273	3,161,703
Ministry of Environment Science, Technology and Innovation (MESTI)							
Council for Scientific and Industrial Res	1,736,253	0	1,736,253	1,591,566	0	1,591,566	1,736,253
Council for Scientific and Industrial Res	101,873,616	0	101,873,616	93,384,148	80,928,476	12,455,673	20,945,141
Environmental Protection Agency	8,242,880	0	8,242,880	7,555,973	2,107,853	5,448,120	6,135,027
Ghana Atomic Energy Commission (G.A	39,586,856	0	39,586,856	36,287,952	34,945,659	1,342,293	4,641,197
Headquaters	1,082,865	0	1,082,865	992,626	1,272,611	(279,985)	(189,746)
School of Nuclear and Allied Sciences	1,641,014	0	1,641,014	1,504,263	0	1,504,263	1,641,014
Town and Country Planning Departmer	12,064,218	0	12,064,218	11,058,867	7,021,030	4,037,837	5,043,188
TOTAL	166,227,703	0	166,227,703	152,375,395	126,275,628	26,099,766	39,952,075
Ministry of Finance (MoF)							
Controller and Acct. General's Dept.	143,291,589	0	143,291,589	131,350,624	104,661,138	26,689,485	38,630,451
Finance Headquarters	35,175,320	0	35,175,320	32,244,043	13,295,633	18,948,410	21,879,687
Financial Intelligence Centre	3,367,894	0	3,367,894	3,087,236	2,525,921	561,316	841,973
Institute of Accountancy Training	662,816	0	662,816	607,582	557,979	49,602	104,837
Other Governement Obligation-Conting	0	0	0	0	35,850	(35,850)	(35,850)
Other Governement Obligation-Genera	0	0	0	0	1,231,804	(1,231,804)	(1,231,804)
Public Procurement Authority	2,321,984	0	2,321,984	2,128,485	2,117,006	11,479	204,978
Securities and Exchange Commission	4,000,139	0	4,000,139	3,666,794	109,189	3,557,606	3,890,951
Statistical Service	11,583,448	0	11,583,448	10,618,160	10,556,768	61,392	1,026,679
TOTAL	200,403,190	0	200,403,190	183,702,924	135,091,288	48,611,636	65,311,902
Ministry of Fisheries and Aquaculture Development							
Fisheries Scientific Survey Division	756,034	0	756,034	693,031	0	693,031	756,034
General Administration	712,970	0	712,970	653,556	0	653,556	712,970
General Administration and Operations	1,446,983	0	1,446,983	1,326,401	4,608,827	(3,282,425)	(3,161,843)
Monitoring, Control and Surveillance D	270,735	0	270,735	248,174	0	248,174	270,735
Regional Operations Ashanti	381,097	0	381,097	349,339	0	349,339	381,097

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE
BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016**

MDAs	ANNUAL BUDGET GH¢ A	SUPPLEMENTARY BUDGET GH¢ B	REVISED BUDGET GH¢ C=A+B	YTD BUDGET GH¢ D=C/12*11	YTD ACTUAL Nov-16 GH¢ E	YTD VARIANCE GH¢ F=D-E	BUDGET BALANCE GH¢ G=C-E
Regional Operations Brong Ahafo	232,727	0	232,727	213,333	0	213,333	232,727
Regional Operations Central	357,207	0	357,207	327,440	0	327,440	357,207
Regional Operations Eastern	285,621	0	285,621	261,819	0	261,819	285,621
Regional Operations Greater Accra	380,930	0	380,930	349,185	0	349,185	380,930
Regional Operations Northern	209,715	0	209,715	192,238	0	192,238	209,715
Regional Operations Upper East	265,968	0	265,968	243,804	0	243,804	265,968
Regional Operations Upper West	153,552	0	153,552	140,756	0	140,756	153,552
Regional Operations Volta	272,322	0	272,322	249,628	0	249,628	272,322
Regional Operations Western	422,871	0	422,871	387,632	0	387,632	422,871
Yeji Artersnal Fisheries	167,094	0	167,094	153,170	0	153,170	167,094
TOTAL	6,315,826	0	6,315,826	5,789,507	4,608,827	1,180,680	1,706,999
Ministry of Food and Agriculture (MOFA)							
Agric. Engineering Services Dept.	1,001,232	0	1,001,232	917,796	80,804	836,992	920,428
Animal Production Directorate	2,847,607	0	2,847,607	2,610,306	2,097,838	512,468	749,769
Crop Services Directorate	1,945,289	0	1,945,289	1,783,182	1,414,130	369,052	531,159
Directorate of Agric. Extention Services	1,010,572	0	1,010,572	926,358	1,753,105	(826,747)	(742,533)
Finance and Administration	1,125,699	0	1,125,699	1,031,891	2,603,957	(1,572,066)	(1,478,258)
Ghana Irrigation Development Authoriti	4,471,161	0	4,471,161	4,098,564	3,031,440	1,067,125	1,439,721
Ghana Permanent Representative in R	214,089	0	214,089	196,248	470,386	(274,138)	(256,297)
Grains and Legumes Dev. Board	1,512,707	0	1,512,707	1,386,648	1,270,868	115,780	241,839
Human Resource Development Manag	10,972,222	0	10,972,222	10,057,870	18,584,131	(8,526,261)	(7,611,909)
Irrigation Company of Upper Region	1,493,580	0	1,493,580	1,369,115	350,630	1,018,485	1,142,950
NORRIP	181,846	0	181,846	166,692	150,338	16,354	31,508
Plant Protection & Regulatory Services	1,075,245	0	1,075,245	985,641	3,547,332	(2,561,691)	(2,472,087)
Policy Planning Monitoring and Evaluat	1,492,574	0	1,492,574	1,368,193	425,451	942,742	1,067,123
Regional Agric Development Unit	9,445,178	0	9,445,178	8,658,079	24,077	8,634,002	9,421,100
Statistics Research and Information De	901,783	0	901,783	826,635	771,952	54,682	129,831
Vertirinary Council	88,158	0	88,158	80,811	8,751	72,060	79,407

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Veterinary Services Dept. (Central Adm	16,782,782	0	16,782,782	15,384,217	11,869,992	3,514,225	4,912,791
Women in Agric. Development Departr	480,811	0	480,811	440,743	393,847	46,897	86,964
TOTAL	57,042,535	0	57,042,535	52,288,991	48,849,030	3,439,961	8,193,506
Ministry of Foreign Affairs and Regional Integration(MFARI)							
Africa Region Missions	52,496,386	0	52,496,386	48,121,687	47,461,683	660,004	5,034,703
America Region Missions	37,966,740	0	37,966,740	34,802,845	34,472,844	330,001	3,493,896
Europe Region Missions	75,049,462	0	75,049,462	68,795,340	73,138,564	(4,343,224)	1,910,898
Foreign Affairs HQ	7,489,165	0	7,489,165	6,865,068	6,361,083	503,985	1,128,082
Middle East and Asia Region Missions	46,761,725	0	46,761,725	42,864,914	38,741,695	4,123,220	8,020,030
Subvented Organisation	2,145,116	0	2,145,116	1,966,357	166,664	1,799,693	1,978,452
TOTAL	221,908,594	0	221,908,594	203,416,211	200,342,533	3,073,679	21,566,061
Ministry of Gender, Children and Social Protection (MGCSP)							
Abor Rehabilitation Centre Gen Admin	311,154	0	311,154	285,224	0	285,224	311,154
Ashanti Mampong Babies Home Gen A	250,505	0	250,505	229,630	0	229,630	250,505
Department of Children	966,151	0	966,151	885,638	345,556	540,082	620,595
Department of Women	817,653	0	817,653	749,515	432,727	316,788	384,926
Dept. of Social Welfare	280,942	0	280,942	257,530	14,248,852	(13,991,321)	(13,967,910)
Dept. of Social Welfare General Admini	12,245,862	0	12,245,862	11,225,373	0	11,225,373	12,245,862
Headquarters	2,501,750	0	2,501,750	2,293,271	1,659,847	633,424	841,903
Jachie Training College Gen Admin Bosi	230,787	0	230,787	211,555	0	211,555	230,787
Jirapa Orphanage Gen Admin Jirapa	75,201	0	75,201	68,934	0	68,934	75,201
National Commision of Persons with Di	326,858	0	326,858	299,620	99,591	200,029	227,267
School of Social Work Gen Admin	200,094	0	200,094	183,419	0	183,419	200,094
TOTAL	18,206,956	0	18,206,956	16,689,710	16,786,573	(96,863)	1,420,383
Ministry of Health (MoH)							
Allied Health Professions Council	429,310	0	429,310	393,534	2,143,952	(1,750,418)	(1,714,642)
Christian Health Association of Ghana	363,156,187	0	363,156,187	332,893,172	281,307,487	51,585,685	81,848,701
College of Pharmacist	1,152,614	0	1,152,614	1,056,563	0	1,056,563	1,152,614

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Ghana Health Service	837,240,320	0	837,240,320	767,470,293	1,183,806,674	(416,336,381)	(346,566,354)
Health Headquarters	227,560,845	0	227,560,845	208,597,441	25,842,930	182,754,511	201,717,914
Office of the Chief Director	3,193,421	0	3,193,421	2,927,303	0	2,927,303	3,193,421
Office of the Minister	2,607,285	0	2,607,285	2,390,011	0	2,390,011	2,607,285
Procurement and Supplies	251,230	0	251,230	230,294	0	230,294	251,230
Psychiatry Hospitals (Tertiary Health Se	39,700,080	0	39,700,080	36,391,740	34,772,902	1,618,839	4,927,179
Regulatory Agencies	29,743,452	0	29,743,452	27,264,831	57,407,740	(30,142,909)	(27,664,288)
Subvented Organisations	14,480,222	0	14,480,222	13,273,537	23,289,503	(10,015,966)	(8,809,281)
Teaching Hospitals	187,740,303	0	187,740,303	172,095,278	228,990,560	(56,895,282)	(41,250,257)
Traditional and Alternative Medicine D	31,321	0	31,321	28,711	0	28,711	31,321
Training Institutions	27,103,488	0	27,103,488	24,844,864	100,988,181	(76,143,317)	(73,884,693)
TOTAL	1,734,390,078	0	1,734,390,078	1,589,857,571	1,938,549,927	(348,692,356)	(204,159,850)
Ministry of Interior (MINT)							
Gaming Board	1,371,787	0	1,371,787	1,257,472	0	1,257,472	1,371,787
Ghana Immigration Service	109,070,934	0	109,070,934	99,981,689	81,922,611	18,059,078	27,148,323
Ghana National Fire Service	172,800,116	0	172,800,116	158,400,106	160,543,471	(2,143,364)	12,256,645
Ghana Police Service	779,328,865	0	779,328,865	714,384,793	711,745,705	2,639,088	67,583,160
Ghana Prisons Service	128,070,830	0	128,070,830	117,398,261	127,535,348	(10,137,088)	535,482
Ghana Refugee Board	459,823	0	459,823	421,504	49,800	371,704	410,023
Interior Headquarters	2,369,469	0	2,369,469	2,172,013	15,678,376	(13,506,363)	(13,308,907)
Nacortic Control Board	13,346,559	0	13,346,559	12,234,346	0	12,234,346	13,346,559
National Commission on Small Arms	398,538	0	398,538	365,326	343,452	21,875	55,086
National Disaster Management Organi:	86,455,585	0	86,455,585	79,250,953	63,524,348	15,726,605	22,931,237
National Peace Council	807,070	0	807,070	739,814	1,714,118	(974,304)	(907,048)
Other Governement Obligation-Genera:	0	0	0	0	195,186	(195,186)	(195,186)
TOTAL	1,294,479,576	0	1,294,479,576	1,186,606,278	1,163,252,416	23,353,862	131,227,160
Ministry of Justice (MoJ)							
Attorney General's Department	26,106,076	0	26,106,076	23,930,569	20,401,893	3,528,676	5,704,183

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CopyRight Office	465,772	0	465,772	426,958	216,460	210,498	249,312
Council for Law Reporting	2,915,582	0	2,915,582	2,672,617	1,680,696	991,921	1,234,887
Economic and Organised Crime Office	11,909,062	0	11,909,062	10,916,640	11,665,991	(749,351)	243,071
Gen. Admin and Finance	3,344,585	0	3,344,585	3,065,870	672,347	2,393,523	2,672,238
General Legal Council	3,579,897	0	3,579,897	3,281,573	1,666,024	1,615,548	1,913,873
Law Reform Commission	618,734	0	618,734	567,173	471,687	95,486	147,047
Legal Aid Scheme	4,845,661	0	4,845,661	4,441,856	2,968,988	1,472,868	1,876,673
Registrar General's Dep't	3,485,973	0	3,485,973	3,195,475	2,653,965	541,510	832,008
TOTAL	57,271,343	0	57,271,343	52,498,731	42,398,051	10,100,679	14,873,291
Ministry of Lands and Natural Resources (MLNR)							
Forestry Commission	50,671,681	0	50,671,681	46,449,041	52,627,789	(6,178,747)	(1,956,107)
Geological Survey Department	3,242,605	0	3,242,605	2,972,388	9,113,600	(6,141,213)	(5,870,996)
Headquarters	3,108,475	0	3,108,475	2,849,436	369,683	2,479,752	2,738,792
Lands Commission	39,458,060	0	39,458,060	36,169,889	23,854,555	12,315,334	15,603,505
Minerals Commission	22,906,045	0	22,906,045	20,997,208	0	20,997,208	22,906,045
O.A.S.L	4,437,715	0	4,437,715	4,067,905	3,295,839	772,067	1,141,876
TOTAL	123,824,582	0	123,824,582	113,505,867	89,261,466	24,244,401	34,563,116
Ministry of Local Govt and Rural Development (MLGRD)							
Births and Death	2,980,713	0	2,980,713	2,732,320	3,062,895	(330,575)	(82,182)
Community Development	3,098,513	0	3,098,513	2,840,304	9,671,084	(6,830,781)	(6,572,571)
Department of Parks and Gardens	4,088,803	0	4,088,803	3,748,069	3,210,179	537,890	878,624
Environmental Health & Sanitation	2,003,799	0	2,003,799	1,836,815	0	1,836,815	2,003,799
Gen. Admin	2,159,853	0	2,159,853	1,979,866	23,603,506	(21,623,641)	(21,443,653)
TOTAL	14,331,681	0	14,331,681	13,137,374	39,547,666	(26,410,291)	(25,215,985)
Ministry of Petroleum							
Gen. Admin	736,832	0	736,832	675,429	751,002	(75,573)	(14,170)
Human Resource Development	87,316	0	87,316	80,039	0	80,039	87,316
Petroleum Development	121,422	0	121,422	111,304	0	111,304	121,422

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Policy Planning Monitoring and Evaluat	90,466	0	90,466	82,927	0	82,927	90,466
Statistics Research and Information De	56,584	0	56,584	51,869	0	51,869	56,584
TOTAL	1,092,620	0	1,092,620	1,001,568	751,002	250,567	341,618
Ministry of Power (MoP)							
Energy Commision	13,560,018	0	13,560,018	12,430,016	925,365	11,504,651	12,634,653
General Admin. & Finance	758,624	0	758,624	695,405	1,072,351	(376,946)	(313,728)
Human Resource Mamagement	42,258	0	42,258	38,736	0	38,736	42,258
Policy Planning, Monitoring and Evaluat	27,350	0	27,350	25,071	0	25,071	27,350
Renewable	69,212	0	69,212	63,444	0	63,444	69,212
Research & Statistics Information Mgt	14,908	0	14,908	13,665	0	13,665	14,908
Transmission And Distribution	338,557	0	338,557	310,344	0	310,344	338,557
TOTAL	14,810,926	0	14,810,926	13,576,682	1,997,716	11,578,966	12,813,209
Ministry of Roads and Highways							
Department of Feeder Roads	6,138,031	0	6,138,031	5,626,529	6,009,584	(383,055)	128,448
Department of Urban Roads	3,284,611	0	3,284,611	3,010,893	4,063,535	(1,052,642)	(778,924)
Ghana Highway Authority	22,442,466	0	22,442,466	20,572,261	20,112,949	459,312	2,329,517
Headquarters	1,786,999	0	1,786,999	1,638,083	3,152,817	(1,514,734)	(1,365,818)
TOTAL	33,652,108	0	33,652,108	30,847,766	33,338,885	(2,491,119)	313,223
Ministry of Tourism, Culture and Creative Arts							
Bureau of Ghana Language	780,661	0	780,661	715,606	427,237	288,369	353,424
Centre for National Culture	11,231,493	0	11,231,493	10,295,535	0	10,295,535	11,231,493
Finance and Administration	918,303	0	918,303	841,778	870,444	(28,666)	47,859
Ghana Tourist Board	4,956,400	0	4,956,400	4,543,367	4,073,069	470,298	883,331
Headquarters	602,076	0	602,076	551,903	10,637,548	(10,085,645)	(10,035,472)
HOTCATT	51,865	0	51,865	47,543	66,187	(18,644)	(14,322)
Subvented Agencies	8,076,870	0	8,076,870	7,403,797	6,051,620	1,352,177	2,025,249
TOTAL	26,617,668	0	26,617,668	24,399,529	22,126,106	2,273,423	4,491,562
Ministry of Trade and Industry (MoTI)							

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CEDECOM	865,769	0	865,769	793,621	697,526	96,095	168,242
Foreign Missions	3,672,371	0	3,672,371	3,366,340	7,810,000	(4,443,660)	(4,137,629)
Gen. Admin	4,148,239	0	4,148,239	3,802,552	2,777,649	1,024,903	1,370,590
Ghana Export Promotion Authority	2,034,949	0	2,034,949	1,865,370	1,670,648	194,722	364,301
Ghana Standards Board	23,817,453	0	23,817,453	21,832,665	5,310,241	16,522,425	18,507,212
GRATIS	3,300,457	0	3,300,457	3,025,419	3,660,726	(635,307)	(360,268)
Industrial Development Division	785,045	0	785,045	719,625	0	719,625	785,045
NBSSI	7,195,481	0	7,195,481	6,595,857	5,646,498	949,360	1,548,983
PPME	197,574	0	197,574	181,110	0	181,110	197,574
Regional Trade Offices	1,149,605	0	1,149,605	1,053,805	834,840	218,965	314,765
Trade Development Division	514,798	0	514,798	471,898	0	471,898	514,798
TOTAL	47,681,740	0	47,681,740	43,708,262	28,408,127	15,300,135	19,273,613
Ministry of Transport (MRT)							
Headquarters	9,358,427	0	9,358,427	8,578,558	18,600	8,559,958	9,339,827
Driver and Vehicle Licensing Authority	13,452,199	0	13,452,199	12,331,182	4,976,972	7,354,210	8,475,227
Ghana Railway Development Authority	1,273,852	0	1,273,852	1,167,698	368,435	799,262	905,417
Government Technical Training Centre	429,516	0	429,516	393,723	312,324	81,398	117,191
National Road Safety Commission	1,096,183	0	1,096,183	1,004,834	816,110	188,725	280,073
Other Government Obligation-Genera	0	0	0	0	4,354,833	(4,354,833)	(4,354,833)
TOTAL	25,610,176	0	25,610,176	23,475,995	10,847,275	12,628,720	14,762,902
Ministry of Water Resources, Works and Housing (MWRWH)							
Architect Registration Council	102,811	0	102,811	94,243	132,521	(38,278)	(29,710)
Community Water & Sanitation Agency	4,871,148	0	4,871,148	4,465,219	3,691,704	773,516	1,179,445
Department of Rural Housing	260,985	0	260,985	239,237	738,553	(499,317)	(477,568)
Gen. Admin (GA)	932,752	0	932,752	855,023	2,334,566	(1,479,543)	(1,401,814)
Housing	3,246	0	3,246	2,976	0	2,976	3,246
Human Resource Development and Ma	124,764	0	124,764	114,367	0	114,367	124,764
Hydrological Services Department	897,316	0	897,316	822,540	803,209	19,331	94,107

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Policy Planning, Budgeting, Monitoring	208,605	0	208,605	191,221	0	191,221	208,605
Public Servants Housing Loan Scheme f	239,483	0	239,483	219,526	102,427	117,099	137,056
Public Works Department	3,547,843	0	3,547,843	3,252,189	5,244,262	(1,992,073)	(1,696,420)
Regional/DRH	874,216	0	874,216	801,364	0	801,364	874,216
Rent Control Department	1,202,782	0	1,202,782	1,102,550	1,100,409	2,142	102,373
Ressearch Statistics and Information M	74,118	0	74,118	67,942	0	67,942	74,118
Water Resources Commission	175,164	0	175,164	160,567	976,865	(816,297)	(801,700)
TOTAL	13,515,233	0	13,515,233	12,388,964	15,124,515	(2,735,552)	(1,609,282)
Ministry of Youth and Sports (MoYS)							
Headquarters	1,093,011	0	1,093,011	1,001,927	2,778,739	(1,776,813)	(1,685,728)
National Sports Authority	4,950,000	0	4,950,000	4,537,500	2,654,313	1,883,187	2,295,687
National Sports Colleague	545,097	0	545,097	499,672	427,619	72,053	117,478
National Youth Authority	5,372,130	0	5,372,130	4,924,453	4,733,860	190,593	638,271
TOTAL	11,960,238	0	11,960,238	10,963,551	10,594,531	369,021	1,365,707
MMDA	406,282,540	0	406,282,540	372,425,661	307,891,083	64,534,579	98,391,457
MMDA TRANSFER							
Administration	0	0	0	0	0	0	0
Agriculture	0	0	0	0	0	0	0
Physical Planning	0	0	0	0	0	0	0
Social Welfare & Community Developn	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0
National Commission for Civic Education (NCCE)							
Gen. Admin HQ	31,394,424	0	31,394,424	28,778,222	26,491,495	2,286,728	4,902,930
TOTAL	31,394,424	0	31,394,424	28,778,222	26,491,495	2,286,728	4,902,930
National Development Planning Commission (NDPC)							
Headquarters	3,220,804	0	3,220,804	2,952,404	2,069,735	882,669	1,151,070

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
TOTAL	3,220,804	0	3,220,804	2,952,404	2,069,735	882,669	1,151,070
National Media Commission							
Gen. Admin	1,454,600	0	1,454,600	1,333,383	707,769	625,614	746,831
Other Government Obligation-Genera	0	0	0	0	608,514	(608,514)	(608,514)
TOTAL	1,454,600	0	1,454,600	1,333,383	1,316,283	17,100	138,317
National Labour Commission (NLC)							
Headquarters	781,622	0	781,622	716,487	810,588	(94,101)	(28,966)
General Administration HQ	406,764	0	406,764	372,867	0	372,867	406,764
TOTAL	1,188,386	0	1,188,386	1,089,354	810,588	278,766	377,798
Office of Government Machinery (OGM)							
Commissions and Councils	5,180,315	0	5,180,315	4,748,622	4,082,690	665,932	1,097,625
Ghana AIDS Commision	1,067,545	0	1,067,545	978,583	1,154,563	(175,980)	(87,018)
Ghana Investment Promotion Centre (C	5,791,086	0	5,791,086	5,308,496	915,235	4,393,261	4,875,851
Internal Audit Agency	3,692,511	0	3,692,511	3,384,802	3,626,252	(241,450)	66,259
Microfinance and Small Loans Centre (I	4,413,461	0	4,413,461	4,045,673	0	4,045,673	4,413,461
National Identification Authority (NIA)	4,316,835	0	4,316,835	3,957,099	2,520,386	1,436,713	1,796,450
National Population Council	2,020,135	0	2,020,135	1,851,791	1,127,229	724,562	892,906
Office of the Administrator	781,469	0	781,469	716,347	76,254	640,092	705,215
Office of the National Security	214,551,537	0	214,551,537	196,672,242	171,785,685	24,886,557	42,765,852
Office of the President	42,817,328	0	42,817,328	39,249,217	41,497,783	(2,248,566)	1,319,545
Savannah Accelerated Development Au	2,100,307	0	2,100,307	1,925,281	525,077	1,400,205	1,575,230
Scholarship Secretariat	1,273,336	0	1,273,336	1,167,224	1,136,104	31,120	137,232
TOTAL	288,005,865	0	288,005,865	264,005,376	228,447,257	35,558,119	59,558,608
Office Of Head of Civil Service (OHCS)							
Carreer, Management Directorate	2,359,865	0	2,359,865	2,163,210	1,822,826	340,384	537,039
Finance and Administration	1,307,321	0	1,307,321	1,198,377	4,150,680	(2,952,303)	(2,843,360)
Planning, Budgeting, Monitoring & Eva	1,181,450	0	1,181,450	1,082,996	0	1,082,996	1,181,450
Procurement &Supply Chain Managem	237,028	0	237,028	217,276	0	217,276	237,028

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE
BY COST CENTER AND ITEM - COMPENSATION - NOVEMBER 2016**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Recruitment, Training & Development	1,699,733	0	1,699,733	1,558,088	0	1,558,088	1,699,733
Research, Statistics & Information Man	147,405	0	147,405	135,121	0	135,121	147,405
TOTAL	6,932,801	0	6,932,801	6,355,068	5,973,506	381,562	959,295
Other Government Obligation (OGO)							
General Government Services	560,504,453	0	560,504,453	513,795,748	0	513,795,748	560,504,453
Pensions	788,944,944	0	788,944,944	723,199,532	683,646,052	39,553,480	105,298,892
Social Security	1,289,508,823	(293,070,187)	996,438,636	913,402,083	820,475,152	92,926,931	175,963,484
TOTAL	2,638,958,219	(293,070,187)	2,345,888,032	2,150,397,363	1,504,121,204	646,276,159	841,766,828
Parliament of Ghana							
Finance and Administration	0	0	0	0	52,432,900	(52,432,900)	(52,432,900)
General Operations	182,438,614	0	182,438,614	167,235,396	8,937,679	158,297,717	173,500,935
TOTAL	182,438,614	0	182,438,614	167,235,396	61,370,579	105,864,817	121,068,034
Public Services Commission							
Office of the Executive Secretary	1,606,425	0	1,606,425	1,472,556	1,596,734	(124,178)	9,691
TOTAL	1,606,425	0	1,606,425	1,472,556	1,596,734	(124,178)	9,691
Virtual Ministries for Centralised Transactions							
Gratuties	222,733,342	0	222,733,342	204,172,230	130,051,699	74,120,531	92,681,643
TOTAL	222,733,342	0	222,733,342	204,172,230	130,051,699	74,120,531	92,681,643
Grand Total	14,248,810,896	(293,070,187)	13,955,740,709	12,792,762,317	13,216,538,492	(423,776,175)	739,202,217

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ A	SUPPLEMENTARY BUDGET GH¢ B	REVISED BUDGET GH¢ C=A+B	YTD BUDGET GH¢ D=C/12*11	YTD ACTUAL Nov-16 GH¢ E	YTD VARIANCE GH¢ F=D-E	BUDGET BALANCE GH¢ G=C-E
Audit Service(AS)							
Direct Audit	894,000	0	894,000	819,500	332,396	487,104	561,604
Central Gov't Audit Dept.	793,700	0	793,700	727,558	593,877	133,682	199,823
Finance and Administration	8,528,557	0	8,528,557	7,817,844	5,885,876	1,931,968	2,642,681
Other Government Obligation-Contingency	0	0	647,000	593,083	647,000	(53,917)	0
Performance & Special Audit	835,500	0	835,500	765,875	489,082	276,793	346,418
Regional, District Audits & EIDA	2,586,000	0	2,586,000	2,370,500	1,264,500	1,106,000	1,321,500
TOTAL	13,637,757	0	14,284,757	13,094,361	9,212,731	3,881,630	5,072,026
CHRAJ (CHRAJ)							
Administrative Justice Department	320,000	(2,499)	317,501	291,042	0	291,042	317,501
Anti Corruption Departmen	2,504,987	(7,591)	2,497,396	2,289,280	1,473,347	815,933	1,024,050
Human Rights Department	462,000	(3,608)	458,392	420,192	4,870	415,322	453,522
Regional Offices	1,520,100	(9,421)	1,510,679	1,384,789	289,932	1,094,857	1,220,747
TOTAL	4,807,087	(23,119)	4,783,968	4,385,304	1,768,149	2,617,155	3,015,819
Electoral Commission							
Headquarters	800,800,054	(6,248)	800,793,806	734,060,989	769,999,999	(35,939,010)	30,793,807
TOTAL	800,800,054	(6,248)	800,793,806	734,060,989	769,999,999	(35,939,010)	30,793,807
Ghana Revenue Authority							
Commisioner General Sec.	8,156,765	0	8,156,765	7,477,035	0	7,477,035	8,156,765
Customs Division	22,450,523	0	22,450,523	20,579,646	51,379,514	(30,799,869)	(28,928,992)
Domestic Tax Revenue Division	34,477,013	0	34,477,013	31,603,929	83,693,562	(52,089,633)	(49,216,549)
Support Services Division	22,197,327	0	22,197,327	20,347,550	0	20,347,550	22,197,327
TOTAL	87,281,628	0	87,281,628	80,008,159	135,073,076	(55,064,917)	(47,791,448)
Judicial Service (JS)							
Gen. Admin	33,756,161	(9,093)	33,747,068	30,934,812	4,531,100	26,403,712	29,215,968
TOTAL	33,756,161	(9,093)	33,747,068	30,934,812	4,531,100	26,403,712	29,215,968
Local Government Services							
General Administration	1,050,000	0	1,050,000	962,500	59,635,112	(58,672,612)	(58,585,112)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Regional Co-ordination Council	6,945,000	0	6,945,000	6,366,250	3,805,186	2,561,064	3,139,814
TOTAL	7,995,000	0	7,995,000	7,328,750	63,440,298	(56,111,548)	(55,445,298)
Ministry of Communications (MoC)							
India Kofi Annan Centre of Excellence in IC	18,927	0	18,927	17,350	0	17,350	18,927
Gen. Admin	38,141,088	(1,745,675)	36,395,413	33,362,462	26,612	33,335,850	36,368,801
Ghana Broadcasting Corporation	40,087,798	0	40,087,798	36,747,148	39,998	36,707,150	40,047,800
Ghana Meteorological Agency	4,211,861	0	4,211,861	3,860,873	180,148	3,680,724	4,031,713
Human Resource	0	0	0	0	59,237	(59,237)	(59,237)
Information Service Department	361,312	0	361,312	331,203	142,810	188,393	218,502
National Information Technology Agency	2,042,761	0	2,042,761	1,872,531	0	1,872,531	2,042,761
Poastal & Courier Services Regulatory Commis	532,133	0	532,133	487,789	10,043	477,746	522,091
TOTAL	85,395,880	(1,745,675)	83,650,205	76,679,355	458,847	76,220,507	83,191,358
Ministry of Chieftaincy and Traditional Affairs (MCTA)							
Gen. Admin HQ	247,212	0	247,212	226,611	110,549	116,062	136,663
Headquarters	8,000	0	8,000	7,333	0	7,333	8,000
National House of Chiefs	75,000	0	75,000	68,750	69,777	(1,027)	5,223
TOTAL	330,212	0	330,212	302,694	180,325	122,369	149,887
Ministry of Defence (MoD)							
Gen. Admin	2,398,754	0	2,398,754	2,198,858	766,523	1,432,334	1,632,230
Ghana Armed Forces	58,383,910	(1,348,451)	57,035,459	52,282,504	20,533,480	31,749,024	36,501,979
Other Governement Obligation-General Gove	0	0	10,000,000	9,166,667	10,000,000	(833,333)	0
Veterans Association of Ghana	32,568	0	32,568	29,854	36,423	(6,569)	(3,855)
TOTAL	60,815,232	(1,348,451)	69,466,781	63,677,882	31,336,427	32,341,455	38,130,354
Ministry of Education (MOE)							
Centre for National Distance Learning and Op	155,276	0	155,276	142,337	45,849	96,488	109,427
Council for Technical & Vocational Education i	1,634,068	0	1,634,068	1,497,896	22,608	1,475,288	1,611,460
Gen. Admin	439,920	0	439,920	403,260	589,232	(185,972)	(149,312)
Ghana Book Development Council	115,000	0	115,000	105,417	25,890	79,527	89,110

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Ghana Education Service (GES)	626,220,850	(805,334)	625,415,516	573,297,556	467,949	572,829,607	624,947,567
Ghana Library Board	231,620	0	231,620	212,318	5,000	207,318	226,620
Ghana National Commission for UNESCO	115,000	0	115,000	105,417	25,891	79,525	89,109
Human Resource and Development	108,570	0	108,570	99,523	31,716	67,806	76,854
Institutions For The Handicapped	128,500	0	128,500	117,792	0	117,792	128,500
Internal Audit	50,000	0	50,000	45,833	11,111	34,723	38,889
National Council for Curriculum and Assessme	120,000	0	120,000	110,000	25,179	84,821	94,821
National Inspectorate Board	140,000	0	140,000	128,333	29,487	98,847	110,514
National Service Secretariat	5,645,790	0	5,645,790	5,175,308	0	5,175,308	5,645,790
National Teaching Council	120,000	0	120,000	110,000	26,000	84,000	94,000
Non Formal Education	302,760	0	302,760	277,530	68,000	209,530	234,760
Office of the Chief Director	45,000	0	45,000	41,250	9,970	31,280	35,030
Office of the Minister	45,000	0	45,000	41,250	9,933	31,317	35,067
Other Governement Obligation-Non Road Arr	0	0	4,065,921	3,727,094	4,065,921	(338,827)	0
Planning Budgeting,Monitoring & Evaluation	221,120	0	221,120	202,693	208,034	(5,341)	13,086
Regional/District/School Services	960,400	0	960,400	880,367	0	880,367	960,400
Statistics, Research, Information & Public Rela	80,000	0	80,000	73,333	14,564	58,769	65,436
Tertiary	654,683,645	(115,654)	654,567,991	600,020,658	160,000	599,860,658	654,407,991
WAEC (National)	10,495,520	0	10,495,520	9,620,893	0	9,620,893	10,495,520
TOTAL	1,302,058,038	(920,988)	1,305,202,971	1,196,436,057	5,842,334	1,190,593,723	1,299,360,637
Ministry of Employment and Labour Relations (MELR)							
Dept. of Co-operatives	293,506	0	293,506	269,047	72,035	197,013	221,471
Dept. of Factories Inspectorate	179,582	0	179,582	164,617	45,354	119,263	134,228
Fair Wages and Salaries Commission	192,410	0	192,410	176,376	48,682	127,694	143,728
Ghana Cooperative Council	32,612	0	32,612	29,894	8,235	21,659	24,377
Headquarters	869,649	0	869,649	797,178	173,692	623,486	695,957
Integrated Community Centeres For Employak	121,316	0	121,316	111,206	33,227	77,979	88,089
Labour Department	218,064	0	218,064	199,892	29,856	170,036	188,208

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Management Development & Productivity Ins	548,507	0	548,507	502,798	0	502,798	548,507
National Pension & Regulatory Authority	2,793,720	0	2,793,720	2,560,910	275,497	2,285,413	2,518,223
National Vocational Training Institute (NVTI)	4,236,079	0	4,236,079	3,883,073	4,624	3,878,449	4,231,455
Opportunity Industrialisation center	199,751	0	199,751	183,106	29,050	154,056	170,701
Other Government Obligation-Contingency	0	0	635,000	582,083	635,000	(52,917)	0
Other Government Obligation-Subscription	0	0	649,851	595,696	649,851	(54,154)	0
TOTAL	9,685,197	0	10,970,047	10,055,877	2,005,102	8,050,775	8,964,945
Ministry of Environment Science, Technology and Innovation (MESTI)							
MESTI Headquarters	4,229,965	(32,684)	4,197,281	3,847,508	0	3,847,508	4,197,281
Council for Scientific and Industrial Research (	10,308,357	0	10,308,357	9,449,327	117,942	9,331,385	10,190,415
Environmental Protection Agency	17,084,159	0	17,084,159	15,660,479	14,811,561	848,918	2,272,598
Ghana Atomic Energy Commission (G.A.E.C)	4,108,552	0	4,108,552	3,766,173	60,280	3,705,893	4,048,272
Headquarters	1,257,892	0	1,257,892	1,153,068	2,180,897	(1,027,829)	(923,005)
MESTI Headquarters	45,000	0	45,000	41,250	0	41,250	45,000
National Biosafety Authority NBA)	200,000	0	200,000	183,333	62,604	120,730	137,396
School of Nuclear and Allied Sciences	742,600	0	742,600	680,717	0	680,717	742,600
Town and Country Planning Department (T.C.I	305,000	0	305,000	279,583	103,226	176,357	201,774
TOTAL	38,281,525	(32,684)	38,248,841	35,061,437	17,336,509	17,724,928	20,912,332
Ministry of Finance (MoF)							
Controller and Acct. General's Dept.	9,410,686	(49,473)	9,361,213	8,581,112	8,411,631	169,481	949,582
Finance Headquarters	14,568,308	266,673	14,834,981	13,598,733	7,729,750	5,868,982	7,105,231
Financial Intelligence Centre	376,389	0	376,389	345,023	240,000	105,023	136,389
Institute of Accountancy Training	130,633	0	130,633	119,747	57,599	62,148	73,034
Other Government Obligation-Contingency	0	0	28,021,829	25,686,676	28,021,829	(2,335,152)	0
Other Government Obligation-General Gove	0	0	45,853,325	42,032,215	45,853,325	(3,821,110)	0
Other Government Obligation-Non Road Arr	0	0	101,584,212	93,118,861	101,584,212	(8,465,351)	0
Other Government Obligation-Subscription	0	0	2,197,524	2,014,397	2,197,524	(183,127)	0
Public Procurement Authority	581,338	0	581,338	532,893	560,360	(27,467)	20,978

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Securities and Exchange Commission	1,349,860	0	1,349,860	1,237,372	0	1,237,372	1,349,860
Statistical Service	1,351,717	(11,921)	1,339,795	1,228,146	299,827	928,319	1,039,968
TOTAL	27,768,931	205,279	205,631,100	188,495,175	194,956,058	(6,460,883)	10,675,041
Ministry of Fisheries and Aquaculture Development							
Fisheries Scientific Survey Division	1,222,051	0	1,222,051	1,120,213	51,982	1,068,232	1,170,069
General Administration	2,598,274	0	2,598,274	2,381,751	26,500	2,355,251	2,571,774
General Administration and Operations	3,422,672	(24,626)	3,398,046	3,114,876	37,700	3,077,176	3,360,346
Inland and Acquaculture Management Divisio	1,738,893	(43,729)	1,695,164	1,553,900	108,012	1,445,888	1,587,152
Marine Fisheries Management Division	673,382	(25,070)	648,312	594,286	0	594,286	648,312
Monitoring, Control and Surveillance Division	706,478	(18,239)	688,239	630,886	20,000	610,886	668,239
Office of the Minister	114,720	0	114,720	105,160	0	105,160	114,720
Regional Operations Ashanti	225,532	0	225,532	206,738	4,800	201,938	220,732
Regional Operations Brong Ahafo	121,240	0	121,240	111,137	6,000	105,137	115,240
Regional Operations Central	121,240	0	121,240	111,137	6,000	105,137	115,240
Regional Operations Eastern	121,240	0	121,240	111,137	0	111,137	121,240
Regional Operations Greater Accra	225,532	0	225,532	206,737	8,250	198,487	217,282
Regional Operations Northern	121,240	0	121,240	111,137	0	111,137	121,240
Regional Operations Upper East	121,240	0	121,240	111,137	0	111,137	121,240
Regional Operations Upper West	121,240	0	121,240	111,137	0	111,137	121,240
Regional Operations Volta	121,240	0	121,240	111,137	6,000	105,137	115,240
Regional Operations Western	121,240	0	121,240	111,137	6,000	105,137	115,240
Yeji Artersnal Fisheries	38,523	0	38,523	35,313	8,482	26,831	30,041
TOTAL	11,935,976	(111,664)	11,824,312	10,838,953	289,726	10,549,227	11,534,586
Ministry of Food and Agriculture (MOFA)							
Agric. Engineering Services Dept.	63,706	0	63,706	58,397	1,514,967	(1,456,570)	(1,451,261)
Animal Production Directorate	656,454	0	656,454	601,750	21,150	580,599	635,304
Crop Services Directorate	176,336,380	(66,248,716)	110,087,664	100,913,692	67,042,065	33,871,627	43,045,599
Directorate of Agric. Extention Services.	65,802	0	65,802	60,319	16,000	44,319	49,802

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Finance and Administration	2,861,306	(107,153)	2,754,153	2,524,640	2,062,555	462,085	691,597
Ghana Irrigation Development Authority	381,655	(12,723)	368,932	338,188	19,800	318,388	349,132
Ghana Permanent Representative in Rome	37,500	0	37,500	34,375	9,281	25,094	28,219
Grains and Legumes Dev. Board	205,297	0	205,297	188,189	12,338	175,851	192,959
Human Resource Development Management	371,235	0	371,235	340,299	22,274	318,025	348,961
Irrigation Company of Upper Region	173,330	0	173,330	158,886	0	158,886	173,330
ONCHO	37,500	0	37,500	34,375	9,280	25,095	28,220
Other Governement Obligation-Contingency	0	0	1,600,000	1,466,667	1,600,000	(133,333)	0
Plant Protection & Regulatory Services (PPRS)	734,931	0	734,931	673,687	12,610	661,077	722,321
Policy Planning Monitoring and Evaluation	25,391,350	(1,054,586)	24,336,763	22,308,700	109,961	22,198,739	24,226,803
Regional Agric Development Unit	18,730,904	(775,469)	17,955,435	16,459,148	79,718	16,379,430	17,875,717
Statistics Research and Information Dept	70,000	0	70,000	64,167	17,325	46,841	52,675
Vertirinary Council	10,000	0	10,000	9,167	0	9,167	10,000
Veterinary Services Dept	1,767,072	(53,231)	1,713,841	1,571,021	65,942	1,505,079	1,647,900
Veterinary Services Dept. (Central Administrat	1,316,146	0	1,316,146	1,206,467	525,475	680,992	790,671
Women in Agric. Development Department (V	51,200	0	51,200	46,933	3,000	43,933	48,200
TOTAL	229,261,767	(68,251,879)	162,609,888	149,059,064	73,143,741	75,915,323	89,466,148
Ministry of Foreign Affairs and Regional Integration(MFARI)							
Africa Region Missions	3,565,000	0	3,565,000	3,267,917	0	3,267,917	3,565,000
America Region Missions	16,133,213	0	16,133,213	14,788,779	0	14,788,779	16,133,213
Europe Region Missions	37,131,731	0	37,131,731	34,037,420	0	34,037,420	37,131,731
Foreign Affairs HQ	1,943,378	0	1,943,378	1,781,430	2,332,379	(550,950)	(389,001)
Middle East and Asia Region Missions	2,050,000	0	2,050,000	1,879,167	0	1,879,167	2,050,000
Subvented Organisation	447,357	0	447,357	410,077	173,656	236,421	273,701
TOTAL	61,270,679	0	61,270,679	56,164,789	2,506,035	53,658,754	58,764,644
Ministry of Gender, Children and Social Protection (MGCSPP)							
Abor Rehabilitation Centre Gen Admin	4,000	0	4,000	3,667	0	3,667	4,000
Ashanti Mampong Babies Home Gen Admin	15,000	0	15,000	13,750	0	13,750	15,000

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Department of Children	2,651,720	(27,672)	2,624,048	2,405,377	73,720	2,331,657	2,550,328
Department of Women	1,268,500	(11,752)	1,256,748	1,152,019	64,989	1,087,030	1,191,759
Dept. of Social Welfare	1,516,226	(16,350)	1,499,876	1,374,886	0	1,374,886	1,499,876
Dept. of Social Welfare General Administratio	811,935	(6,457)	805,478	738,355	293,908	444,447	511,570
Headquarters	2,116,128	(4,853)	2,111,275	1,935,335	317,159	1,618,176	1,794,116
Jachie Training College Gen Admin Bosomtwe	12,000	0	12,000	11,000	0	11,000	12,000
Jirapa Orphanage Gen Admin Jirapa	12,000	0	12,000	11,000	0	11,000	12,000
National Commision of Persons with Disabilit	90,000	0	90,000	82,500	35,000	47,500	55,000
Other Governement Obligation-General Gove	0	0	49,350,149	45,237,637	49,350,149	(4,112,512)	0
School of Social Work Gen Admin	21,195	0	21,195	19,429	0	19,429	21,195
TOTAL	8,518,704	(67,085)	57,801,768	52,984,954	50,134,925	2,850,029	7,666,843
Ministry of Health (MoH)							
Allied Health Professions Council	1,533,780	0	1,533,780	1,405,965	0	1,405,965	1,533,780
Christian Health Association of Ghana	118,154,776	(21,058)	118,133,717	108,289,241	0	108,289,241	118,133,717
College of Pharmacist	263,123	0	263,123	241,196	0	241,196	263,123
Ghana Health Service	485,864,609	0	485,864,609	445,375,892	0	445,375,892	485,864,609
Health Headquarters	97,245,011	(7,183,571)	90,061,440	82,556,320	291,563	82,264,757	89,769,877
Office of the Chief Director	0	0	0	0	15,868,084	(15,868,084)	(15,868,084)
Procurement and Supplies	3,646,660	0	3,646,660	3,342,772	0	3,342,772	3,646,660
Psychiatry Hospitals (Tertiary Health Services)	1,637,332	0	1,637,332	1,500,888	0	1,500,888	1,637,332
Regulatory Agencies	66,058,988	0	66,058,988	60,554,072	266,245	60,287,828	65,792,743
Subvented Organisations	8,107,936	0	8,107,936	7,432,275	1,169,614	6,262,661	6,938,322
Teaching Hospitals	259,470,082	0	259,470,082	237,847,576	0	237,847,576	259,470,082
Training Institutions	137,098,497	0	137,098,497	125,673,622	0	125,673,622	137,098,497
TOTAL	1,179,080,794	(7,204,629)	1,171,876,165	1,074,219,818	17,595,506	1,056,624,313	1,154,280,660
Ministry of Interior (MINT)							
Gaming Board	1,779,533	0	1,779,533	1,631,239	0	1,631,239	1,779,533
Ghana Immigration Service	8,809,351	0	8,809,351	8,075,238	202,042	7,873,197	8,607,309

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Ghana National Fire Service	6,143,662	(107,642)	6,036,020	5,533,018	2,979,872	2,553,146	3,056,148
Ghana Police Service	14,196,557	(130,000)	14,066,557	12,894,344	7,499,466	5,394,878	6,567,091
Ghana Prisons Service	5,124,538	0	5,124,538	4,697,493	6,110,691	(1,413,198)	(986,153)
Ghana Refugee Board	250,000	0	250,000	229,167	172,523	56,644	77,477
Interior Headquarters	1,500,000	0	1,500,000	1,375,000	1,380,542	(5,542)	119,458
Nacortc Control Board	789,000	0	789,000	723,250	67,725	655,525	721,275
National Commission on Small Arms	400,000	0	400,000	366,667	300,000	66,667	100,000
National Disaster Management Organization	2,890,000	0	2,890,000	2,649,167	1,200,000	1,449,167	1,690,000
National Peace Council	500,000	0	500,000	458,333	299,950	158,383	200,050
Other Government Obligation-General Govern	0	0	20,572,305	18,857,946	20,572,305	(1,714,359)	0
Other Government Obligation-Non Road Arr	0	0	378,166,414	346,652,546	378,166,414	(31,513,868)	0
TOTAL	42,382,641	(237,642)	440,883,718	404,143,408	418,951,529	(14,808,121)	21,932,189
Ministry of Justice (MoJ)							
Attorney General's Department	290,929	0	290,929	266,685	34,265	232,420	256,664
CopyRight Office	124,436	0	124,436	114,066	0	114,066	124,436
Council for Law Reporting	710,584	0	710,584	651,369	127,524	523,844	583,060
Economic and Organised Crime Office	230,635	0	230,635	211,415	39,129	172,287	191,506
Gen. Admin and Finance	180,558	0	180,558	165,512	437,005	(271,493)	(256,447)
General Legal Council	2,300,152	0	2,300,152	2,108,473	0	2,108,473	2,300,152
Law Reform Commission	63,765	0	63,765	58,451	11,894	46,557	51,871
Legal Aid Scheme	117,962	0	117,962	108,132	23,733	84,398	94,229
Other Government Obligation-Contingency	0	0	10,587,793	9,705,477	10,587,793	(882,316)	0
Registrar General's Dep't	6,368,494	0	6,368,494	5,837,786	7,113,103	(1,275,317)	(744,609)
TOTAL	10,387,515	0	20,975,308	19,227,366	18,374,448	852,918	2,600,861
Ministry of Lands and Natural Resources (MLNR)							
Forestry Commission	37,696,986	(117,847)	37,579,139	34,447,544	7,625,000	26,822,544	29,954,139
Geological Survey Department	100,000	0	100,000	91,667	46,119	45,548	53,881
Headquarters	3,770,440	(54,626)	3,715,814	3,406,163	2,493,795	912,368	1,222,019

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Lands Commission	19,658,574	0	19,658,574	18,020,359	142,000	17,878,359	19,516,574
Minerals Commission	18,811,144	(14,337)	18,796,807	17,230,406	3,015,506	14,214,901	15,781,301
O.A.S.L	3,376,361	0	3,376,361	3,094,998	17,000	3,077,998	3,359,361
Other Government Obligation-Non Road Arr	0	0	30,000,000	27,500,000	30,000,000	(2,500,000)	0
Other Government Obligation-Other Earmar	0	0	10,765,217	9,868,116	10,765,217	(897,101)	0
TOTAL	83,413,505	(186,810)	123,991,912	113,659,252	54,104,636	59,554,616	69,887,275
Ministry of Local Govt and Rural Development (MLGRD)							
Births and Death	600,000	0	600,000	550,000	125,230	424,770	474,770
Community Development	600,000	0	600,000	550,000	171,238	378,762	428,762
Department of Parks and Gardens	600,000	0	600,000	550,000	183,238	366,762	416,762
Environmental Health & Sanitation	600,000	0	600,000	550,000	175,238	374,762	424,762
Gen. Admin	31,577,993	(1,082,283)	30,495,710	27,954,401	4,611,362	23,343,039	25,884,348
Inspectorate Division	16,387,641	(713,626)	15,674,016	14,367,848	0	14,367,848	15,674,016
Other Government Obligation-DACF	0	0	88,000,000	80,666,667	88,000,000	(7,333,333)	0
Other Government Obligation-Non Road Arr	0	0	10,353,985	9,491,153	10,353,985	(862,832)	0
TOTAL	50,365,634	(1,795,909)	146,923,710	134,680,067	103,620,289	31,059,778	43,303,421
Ministry of Petroleum							
Gen. Admin	36,037,560	(730,412)	35,307,148	32,364,886	131,176	32,233,710	35,175,972
Human Resource Development	60,000	0	60,000	55,000	0	55,000	60,000
Other Government Obligation-Non Road Arr	0	0	3,364,353	3,083,990	3,364,353	(280,363)	0
Petroleum Development	108,000	0	108,000	99,000	0	99,000	108,000
Policy Planning Monitoring and Evaluation	90,000	0	90,000	82,500	0	82,500	90,000
Statistics Research and Information Dept	42,000	0	42,000	38,500	0	38,500	42,000
TOTAL	36,337,560	(730,412)	38,971,501	35,723,876	3,495,528	32,228,347	35,475,972
Ministry of Power (MoP)							
Energy Commision	8,307,212	0	8,307,212	7,614,944	0	7,614,944	8,307,212
General Admin. & Finance	357,792	0	357,792	327,976	157,154	170,822	200,638
Human Resource Mamageent	33,378	0	33,378	30,597	34,260	(3,664)	(882)

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ A	SUPPLEMENTARY BUDGET GH¢ B	REVISED BUDGET GH¢ C=A+B	YTD BUDGET GH¢ D=C/12*11	YTD ACTUAL Nov-16 GH¢ E	YTD VARIANCE GH¢ F=D-E	BUDGET BALANCE GH¢ G=C-E
Policy Planning, Monitoring and Evaluation	46,729	0	46,729	42,835	0	42,835	46,729
Renewable	46,729	0	46,729	42,835	0	42,835	46,729
Research & Statistics Information Mgt	33,378	0	33,378	30,597	0	30,597	33,378
Transmission And Distribution	153,992,708	(3,162,950)	150,829,758	138,260,612	0	138,260,612	150,829,758
TOTAL	162,817,926	(3,162,950)	159,654,976	146,350,394	191,414	146,158,981	159,463,562
Ministry of Roads and Highways							
Department of Feeder Roads	3,629,787	30,630	3,660,417	3,355,383	59,148	3,296,235	3,601,269
Department of Urban Roads	38,488,037	395,772	38,883,809	35,643,492	74,596	35,568,896	38,809,214
Ghana Highway Authority	40,817,618	384,710	41,202,328	37,768,801	29,399	37,739,401	41,172,929
Headquarters	1,045,457	1,856	1,047,313	960,037	0	960,037	1,047,313
TOTAL	83,980,899	812,969	84,793,868	77,727,712	163,143	77,564,569	84,630,725
Ministry of Tourism, Culture and Creative Arts							
Bureau of Ghana Language	50,000	0	50,000	45,833	8,210	37,624	41,790
Centre for National Culture	321,423	0	321,423	294,638	45,145	249,493	276,278
Finance and Administration	880,038	0	880,038	806,702	390,696	416,006	489,342
Ghana Tourist Board	3,991,140	0	3,991,140	3,658,545	36,355	3,622,190	3,954,785
Headquarters	100,000	0	100,000	91,667	30,647	61,019	69,353
HOTCATT	50,000	0	50,000	45,833	16,330	29,503	33,670
Subvented Agencies	2,462,999	0	2,462,999	2,257,749	110,821	2,146,928	2,352,178
TOTAL	7,855,601	0	7,855,601	7,200,967	638,204	6,562,763	7,217,397
Ministry of Trade and Industry (MoTI)							
CEDECOM	72,196	0	72,196	66,180	12,855	53,324	59,341
Foreign Missions	1,773,884	(43,127)	1,730,757	1,586,527	684,830	901,698	1,045,927
Gen. Admin	55,659,103	(1,032,564)	54,626,538	50,074,327	5,650,145	44,424,182	48,976,394
Ghana Export Promotion Authority	190,757	0	190,757	174,861	28,611	146,250	162,146
Ghana Standards Board	9,876,745	0	9,876,745	9,053,683	0	9,053,683	9,876,745
GRATIS	108,000	0	108,000	99,000	25,447	73,553	82,553
Industrial Development Division	30,610,116	(774,212)	29,835,904	27,349,579	77,732	27,271,847	29,758,172

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NBSSI	4,793,178	(114,908)	4,678,270	4,288,414	24,102	4,264,312	4,654,167
PPME	13,915	0	13,915	12,755	61,196	(48,441)	(47,281)
Regional Trade Offices	57,760	0	57,760	52,947	36,351	16,596	21,409
Trade Development Division	3,895,793	(98,137)	3,797,657	3,481,185	199,701	3,281,484	3,597,956
TOTAL	107,051,447	(2,062,948)	104,988,499	96,239,457	6,800,970	89,438,487	98,187,529
Ministry of Transport (MRT)							
Headquarters	10,472,451	(595,842)	9,876,609	9,053,558	78,281	8,975,278	9,798,328
Driver and Vehicle Licensing Authority	13,892,992	0	13,892,992	12,735,242	0	12,735,242	13,892,992
Ghana Railway Development Authority	257,925	0	257,925	236,431	91,966	144,465	165,959
Government Technical Training Centret	115,199	0	115,199	105,599	34,600	71,000	80,600
National Road Safety Commission	21,112	0	21,112	19,353	4,100	15,253	17,012
TOTAL	24,759,679	(595,842)	24,163,837	22,150,184	208,946	21,941,237	23,954,891
Ministry of Water Resources, Works and Housing (MWRWH)							
Architect Registration Council	21,607	0	21,607	19,806	0	19,806	21,607
Community Water & Sanitation Agency	4,770,001	(109,893)	4,660,108	4,271,766	531,440	3,740,326	4,128,668
Department of Rural Housing	34,091	0	34,091	31,250	7,835	23,415	26,256
Engineers Council	6,797	0	6,797	6,231	0	6,231	6,797
Gen. Admin (GA)	210,843	0	210,843	193,273	608,891	(415,619)	(398,048)
Housing	10,598	0	10,598	9,715	0	9,715	10,598
Human Resource Development and Mamagen	27,492	0	27,492	25,201	0	25,201	27,492
Hydrological Services Department	22,952	0	22,952	21,039	0	21,039	22,952
Policy Planning, Budgeting, Monitoring and Ev	55,855	0	55,855	51,200	0	51,200	55,855
Public Servants Housing Loan Scheme Board	153,839	0	153,839	141,019	7,827	133,192	146,012
Public Works Department	153,001	0	153,001	140,251	0	140,251	153,001
Rent Control Department	26,016	0	26,016	23,848	0	23,848	26,016
State Owned Enterprise	45,256,987	(1,635,926)	43,621,061	39,985,973	0	39,985,973	43,621,061
TOTAL	50,750,078	(1,745,818)	49,004,260	44,920,572	1,155,993	43,764,579	47,848,268
Ministry of Youth and Sports (MoYS)							

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Headquarters	4,481,027	0	4,481,027	4,107,608	15,258,738	(11,151,130)	(10,777,711)
National Sports Authority	2,394,240	0	2,394,240	2,194,720	0	2,194,720	2,394,240
National Sports Colleague	1,537,850	0	1,537,850	1,409,696	0	1,409,696	1,537,850
National Youth Authority	2,100,000	0	2,100,000	1,925,000	0	1,925,000	2,100,000
Other Government Obligation-Non Road Arr	0	0	3,505,411	3,213,294	3,505,411	(292,118)	0
TOTAL	10,513,117	0	14,018,528	12,850,318	18,764,149	(5,913,832)	(4,745,621)
MMDA	8,356,588	0	8,356,588	7,660,206	47,787	7,612,419	8,308,801
National Commission for Civic Education (NCCE)							
Gen. Admin HQ	1,123,970	0	1,123,970	1,030,306	1,154,605	(124,299)	(30,635)
TOTAL	1,123,970	0	1,123,970	1,030,306	1,154,605	(124,299)	(30,635)
National Development Planning Commission (NDPC)							
Headquarters	1,742,197	0	1,742,197	1,597,014	1,221,563	375,451	520,634
TOTAL	1,742,197	0	1,742,197	1,597,014	1,221,563	375,451	520,634
National Media Commission							
Gen. Admin	279,375	0	279,375	256,094	174,071	82,023	105,304
TOTAL	279,375	0	279,375	256,094	174,071	82,023	105,304
National Labour Commission (NLC)							
Headquarters	773,254	0	773,254	708,816	337,684	371,132	435,570
General Administration HQ	205,051	0	205,051	187,963	22,900	165,063	182,151
TOTAL	978,305	0	978,305	896,780	360,584	536,196	617,721
Office of Government Machinery (OGM)							
Commissions and Councils	1,930,000	0	1,930,000	1,769,167	569,949	1,199,218	1,360,051
Ghana AIDS Commision	18,250,000	0	18,250,000	16,729,167	3,158,125	13,571,042	15,091,875
Ghana Investment Promotion Centre (GIPC)	2,608,807	0	2,608,807	2,391,406	0	2,391,406	2,608,807
Internal Audit Agency	985,000	0	985,000	902,917	258,300	644,617	726,700
Microfinance and Small Loans Centre (MASLO)	6,425,000	0	6,425,000	5,889,583	5,337,308	552,275	1,087,692
National Identification Authority (NIA)	800,000	0	800,000	733,333	210,000	523,333	590,000
National Population Council	980,000	0	980,000	898,333	41,116	857,217	938,884

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Office of the Administrator	500,000	0	500,000	458,333	90,435	367,899	409,565
Office of the National Security	70,601,509	0	70,601,509	64,718,050	39,268,484	25,449,566	31,333,025
Office of the President	109,388,292	0	109,388,292	100,272,601	44,897,986	55,374,615	64,490,306
Other Government Obligation-Contingency	0	0	1,124,019	1,030,351	1,124,019	(93,668)	0
Other Government Obligation-Non Road Arr	0	0	42,170,007	38,655,839	42,170,007	(3,514,167)	0
Savannah Accelerated Development Authority	950,000	0	950,000	870,833	48,572	822,261	901,428
Scholarship Secretariat	1,030,000	0	1,030,000	944,167	261,077	683,089	768,923
TOTAL	214,448,608	0	257,742,634	236,264,081	137,435,378	98,828,703	120,307,256
Office Of Head of Civil Service (OHCS)							
Carreer, Management Directorate	379,303	0	379,303	347,694	70,249	277,446	309,054
Finance and Administration	1,004,000	0	1,004,000	920,333	643,083	277,251	360,917
Planning, Budgeting, Monitoring & Evaluation	315,000	0	315,000	288,750	283,535	5,215	31,465
Procurement & Supply Chain Management Dp	125,000	0	125,000	114,583	46,936	67,648	78,064
Recruitment, Training & Development Directo	1,398,420	0	1,398,420	1,281,885	125,191	1,156,694	1,273,229
Research, Statistics & Information Manageme	75,000	0	75,000	68,750	30,184	38,566	44,816
TOTAL	3,296,723	0	3,296,723	3,021,996	1,199,177	1,822,819	2,097,546
Parliament of Ghana							
Bills and Procedural Services	9,437,015	0	9,437,015	8,650,597	12,690	8,637,907	9,424,325
Corporate Services	2,586,605	0	2,586,605	2,371,055	242,736	2,128,318	2,343,869
Finance and Administration	826,357	0	826,357	757,494	49,721,822	(48,964,328)	(48,895,465)
General Operations	1,459,074	0	1,459,074	1,337,485	0	1,337,485	1,459,074
Library, Research and Information Services	1,072,117	0	1,072,117	982,774	0	982,774	1,072,117
Parliamentary Committees	41,230,215	0	41,230,215	37,794,364	129,118	37,665,246	41,101,098
TOTAL	56,611,383	0	56,611,383	51,893,768	50,106,366	1,787,402	6,505,017
Public Services Commission							
Office of the Executive Secretary	633,674	0	633,674	580,868	254,063	326,805	379,611
TOTAL	633,674	0	633,674	580,868	254,063	326,805	379,611
Virtual Ministries for Centralised Transactions							

**CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY
COST CENTER AND ITEM - USE OF GOODS AND SERVICES-NOVEMBER-16**

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
DACF-OGO	0	0	0	0	24,483,185	(24,483,185)	(24,483,185)
Donor Funds	0	0	0	0	15,885,846	(15,885,846)	(15,885,846)
TOTAL	0	0	0	0	40,369,031	(40,369,031)	(40,369,031)
Grand Total	4,920,767,047	(89,221,598)	4,831,545,449	4,428,916,662	2,238,602,763	2,190,313,899	2,592,942,686

	ANNUAL BUDGET GH¢	SUPPLEMENTARY BUDGET GH¢	REVISED BUDGET GH¢	REALLOCATED BUDGET GH¢	REALLOCATED YTD ACTUAL GH¢	BUDGET BALANCE GH¢
Other Government Obligation (OGO)						
General Government Services	768,163,104	(79,052,445)	689,110,659	125,775,779	125,775,779	563,334,880
Lifeline Consumers of Electricity	75,434,987	0	75,434,987	0	0	75,434,987
Road Fund	277,489,961	784,330,039	1,061,820,000	573,210,302	573,210,302	488,609,698
Transfer To Ghana National Petroleum	566,952,440	(42,482,807)	524,469,633	90,847,375	90,847,375	433,622,258
Contingency	67,025,646	0	67,025,646	42,615,641	42,615,641	24,410,005
Other Earmark Funds	735,953,906	21,355,566	757,309,472	10,765,217	10,765,217	746,544,255
TOTAL	2,491,020,044	684,150,353	3,175,170,397	843,214,314	843,214,314	2,331,956,083

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - SOCIAL BENEFIT-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	YTD BUDGET GH¢ <i>B=A/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>C</i>	YTD VARIANCE GH¢ <i>D=B-C</i>	BUDGET BALANCE GH¢ <i>E=A-C</i>
Audit Service(AS)					
Direct Audit	20,000	18,333	20,000	(1,667)	0
Central Gov't Audit Dept.	13,800	12,650	13,800	(1,150)	0
Finance and Administration	350,000	320,833	230,000	90,833	120,000
Performance & Special Audit	84,500	77,458	0	77,458	84,500
Regional, District Audits & EIDA	390,000	357,500	100,000	257,500	290,000
TOTAL	858,300	786,775	363,800	422,975	494,500
CHRAJ (CHRAJ)					
Anti Corruption Departmen	68,498	62,790	45,623	17,167	22,875
TOTAL	68,498	62,790	45,623	17,167	22,875
Ghana Revenue Authority					
Commisioner General Sec.	314,095	287,920	0	287,920	314,095
Customs Division	4,281,900	3,925,075	0	3,925,075	4,281,900
Domestic Tax Revenue Division	5,224,185	4,788,836	0	4,788,836	5,224,185
Support Services Division	6,884,570	6,310,856	0	6,310,856	6,884,570
TOTAL	16,704,750	15,312,688	0	15,312,688	16,704,750
Judicial Service (JS)					
Gen. Admin	2,092,730	1,918,336	1,005,959	912,377	1,086,771
TOTAL	2,092,730	1,918,336	1,005,959	912,377	1,086,771
Local Government Services					
Regional Co-ordination Council	5,000	4,583	0	4,583	5,000
TOTAL	5,000	4,583	0	4,583	5,000
Ministry of Chieftaincy and Traditional Affairs (MCTA)					
Gen. Admin HQ	5,000	4,583	0	4,583	5,000
TOTAL	5,000	4,583	0	4,583	5,000
Ministry of Defence (MoD)					
Gen. Admin	126,684	116,127	53,823	62,304	72,861
Ghana Armed Forces	1,047,183	959,918	53,971	905,947	993,212
Veterans Association of Ghana	4,140	3,795	0	3,795	4,140
TOTAL	1,178,007	1,079,840	107,793	972,046	1,070,214
Ministry of Education (MOE)					
Centre for National Distance Learning ar	2,000	1,833	0	1,833	2,000
Ghana Book Development Council	5,000	4,583	97	4,486	4,903
Ghana National Commission for UNESCO	5,000	4,583	0	4,583	5,000
Human Resource and Development	15,800	14,483	0	14,483	15,800
Non Formal Education	4,000	3,667	0	3,667	4,000
WAEC (National)	1,841,383	1,687,934	0	1,687,934	1,841,383
TOTAL	1,873,183	1,717,084	97	1,716,987	1,873,086
Ministry of Employment and Labour Relations (MELR)					
National Pension & Regulatory Authorit	0	0	12,832	(12,832)	(12,832)
TOTAL	0	0	12,832	(12,832)	(12,832)
Ministry of Environment Science, Technology and Innovation (MESTI)					
Environmental Protection Agency	17,973,389	16,475,607	2,703,946	13,771,661	15,269,444

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - SOCIAL BENEFIT-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	YTD BUDGET GH¢ <i>B=A/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>C</i>	YTD VARIANCE GH¢ <i>D=B-C</i>	BUDGET BALANCE GH¢ <i>E=A-C</i>
TOTAL	17,973,389	16,475,607	2,703,946	13,771,661	15,269,444
Ministry of Finance (MoF)					
Public Procurement Authority	62,000	56,833	0	56,833	62,000
TOTAL	62,000	56,833	0	56,833	62,000
Ministry of Health (MoH)					
Christian Health Association of Ghana	1,164,803	1,067,736	0	1,067,736	1,164,803
Psychiatry Hospitals (Tertiary Health Ser	100,000	91,667	0	91,667	100,000
Regulatory Agencies	15,382	14,100	0	14,100	15,382
Subvented Organisations	31,000	28,417	0	28,417	31,000
Teaching Hospitals	3,159,066	2,895,811	0	2,895,811	3,159,066
Training Institutions	100,000	91,667	0	91,667	100,000
TOTAL	4,570,251	4,189,396	0	4,189,396	4,570,251
Ministry of Interior (MINT)					
Ghana Immigration Service	605,900	555,408	0	555,408	605,900
Ghana National Fire Service	152,949	140,203	53,751	86,452	99,198
Ghana Prisons Service	400,000	366,667	110,658	256,009	289,342
National Disaster Management Organiz	50,000	45,833	0	45,833	50,000
TOTAL	1,208,849	1,108,112	164,409	943,703	1,044,440
Ministry of Justice (MoJ)					
General Legal Council	129,000	118,250	0	118,250	129,000
TOTAL	129,000	118,250	0	118,250	129,000
Ministry of Lands and Natural Resources (MLNR)					
Lands Commission	1,873,284	1,717,177	0	1,717,177	1,873,284
O.A.S.L	58,280	53,423	0	53,423	58,280
TOTAL	1,931,564	1,770,600	0	1,770,600	1,931,564
Ministry of Power (MoP)					
Energy Commision	486,000	445,500	0	445,500	486,000
General Admin. & Finance	14,400	13,200	0	13,200	14,400
TOTAL	500,400	458,700	0	458,700	500,400
Ministry of Roads and Highways					
Department of Urban Roads	925	848	0	848	925
Ghana Highway Authority	112,000	102,667	0	102,667	112,000
Headquarters	6,900	6,325	0	6,325	6,900
TOTAL	119,825	109,840	0	109,840	119,825
Ministry of Tourism, Culture and Creative Arts					
Subvented Agencies	158,000	144,833	0	144,833	158,000
TOTAL	158,000	144,833	0	144,833	158,000
Ministry of Trade and Industry (MoTI)					
Ghana Standards Board	208,000	190,667	0	190,667	208,000
Industrial Development Division	0	0	185,251	(185,251)	(185,251)
NBSSI	221,903	203,411	5,000	198,411	216,903
TOTAL	429,903	394,077	190,251	203,826	239,651
Ministry of Transport (MRT)					

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM - SOCIAL BENEFIT-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	YTD BUDGET GH¢ <i>B=A/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>C</i>	YTD VARIANCE GH¢ <i>D=B-C</i>	BUDGET BALANCE GH¢ <i>E=A-C</i>
Headquarters	20,000	18,333	0	18,333	20,000
Government Technical Training Centret	6,000	5,500	0	5,500	6,000
TOTAL	26,000	23,833	0	23,833	26,000
Ministry of Water Resources, Works and Housing (MWRWH)					
Community Water & Sanitation Agency	113,660	104,188	0	104,188	113,660
Gen. Admin (GA)	3,814	3,496	0	3,496	3,814
TOTAL	117,474	107,684	0	107,684	117,474
National Commission for Civic Education (NCCE)					
Gen. Admin HQ	34,184	31,335	6,585	24,750	27,599
TOTAL	34,184	31,335	6,585	24,750	27,599
National Development Planning Commission (NDPC)					
Headquarters	30,000	27,500	0	27,500	30,000
TOTAL	30,000	27,500	0	27,500	30,000
National Media Commission					
Gen. Admin	22,000	20,167	10,000	10,167	12,000
TOTAL	22,000	20,167	10,000	10,167	12,000
Nationl Labour Commission (NLC)					
Headquarters	23,520	21,560	21,600	(40)	1,920
TOTAL	23,520	21,560	21,600	(40)	1,920
Office of Government Machinery (OGM)					
Office of the President	2,700,000	2,475,000	2,345	2,472,655	2,697,655
TOTAL	2,700,000	2,475,000	2,345	2,472,655	2,697,655
Office Of Head of Civil Service (OHCS)					
Finance and Administration	0	0	8,097	(8,097)	(8,097)
TOTAL	0	0	8,097	(8,097)	(8,097)
Parliament of Ghana					
General Operations	1,202,836	1,102,600	0	1,102,600	1,202,836
TOTAL	1,202,836	1,102,600	0	1,102,600	1,202,836
Public Services Commission					
Office of the Executive Secretary	10,000	9,167	2,894	6,273	7,106
TOTAL	10,000	9,167	2,894	6,273	7,106
Grand Total	54,034,661	49,531,773	4,646,232	44,885,541	49,388,430

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -OTHER EXPENDITURE-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
CHRAJ (CHRAJ)							
Anti Corruption Departmen	84,616	0	84,616	77,565	12,099	65,466	72,517
TOTAL	84,616	0	84,616	77,565	12,099	65,466	72,517
Ghana Revenue Authority							
Commisioner General Sec.	6,676,785	0	6,676,785	6,120,386	0	6,120,386	6,676,785
Customs Division	2,933,564	0	2,933,564	2,689,100	0	2,689,100	2,933,564
Domestic Tax Revenue Division	3,369,776	0	3,369,776	3,088,961	0	3,088,961	3,369,776
Support Services Division	4,558,234	0	4,558,234	4,178,381	0	4,178,381	4,558,234
TOTAL	17,538,358	0	17,538,358	16,076,828	0	16,076,828	17,538,358
Judicial Service (JS)							
Gen. Admin	443,250	0	443,250	406,313	0	406,313	443,250
TOTAL	443,250	0	443,250	406,313	0	406,313	443,250
Ministry of Defence (MoD)							
Gen. Admin	7,562	0	7,562	6,932	0	6,932	7,562
Ghana Armed Forces	258,574	0	258,574	237,026	43,211	193,815	215,363
Veterans Association of Ghana	1,242	0	1,242	1,139	0	1,139	1,242
TOTAL	267,378	0	267,378	245,097	43,211	201,886	224,167
Ministry of Education (MOE)							
Centre for National Distance Learning and C	1,014	0	1,014	929	0	929	1,014
Non Formal Education	3,240	0	3,240	2,970	0	2,970	3,240
Planning Budgeting,Monitoring & Evaluation	75,000	0	75,000	68,750	0	68,750	75,000
TOTAL	79,254	0	79,254	72,649	0	72,649	79,254
Ministry of Environment Science, Technology and Innovation (MESTI)							
Environmental Protection Agency	868,247	0	868,247	795,893	171,030	624,863	697,217
TOTAL	868,247	0	868,247	795,893	171,030	624,863	697,217
Ministry of Finance (MoF)							
Other Governement Obligation-Contingenc	0	0	0	0	40,133,022	(40,133,022)	(40,133,022)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -OTHER EXPENDITURE-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Other Government Obligation-General Go	0	0	0	0	26,439,392	(26,439,392)	(26,439,392)
Other Government Obligation-Non Road A	0	0	0	0	12,899,736	(12,899,736)	(12,899,736)
TOTAL	0	0	0	0	79,472,150	(79,472,150)	(79,472,150)
Ministry of Foreign Affairs and Regional Integration(MFARI)							
Other Government Obligation-Contingenc	0	0	0	0	1,368,712	(1,368,712)	(1,368,712)
Other Government Obligation-Subscription	0	0	0	0	18,052,073	(18,052,073)	(18,052,073)
TOTAL	0	0	0	0	19,420,786	(19,420,786)	(19,420,786)
Ministry of Health (MoH)							
Health Headquarters	160,000	0	160,000	146,667	0	146,667	160,000
Regulatory Agencies	97,000	0	97,000	88,917	0	88,917	97,000
Subvented Organisations	37,600	0	37,600	34,467	0	34,467	37,600
Teaching Hospitals	3,689,378	0	3,689,378	3,381,930	0	3,381,930	3,689,378
TOTAL	3,983,978	0	3,983,978	3,651,980	0	3,651,980	3,983,978
Ministry of Interior (MINT)							
Ghana Police Service	100,000	0	100,000	91,667	0	91,667	100,000
Ghana Prisons Service	1,500,000	0	1,500,000	1,375,000	420,834	954,166	1,079,166
Interior Headquarters	0	0	0	0	1,535,120	(1,535,120)	(1,535,120)
Nacortc Control Board	0	0	0	0	308,739	(308,739)	(308,739)
National Disaster Management Organization	60,000	0	60,000	55,000	0	55,000	60,000
TOTAL	1,660,000	0	1,660,000	1,521,667	2,264,692	(743,026)	(604,692)
Ministry of Justice (MoJ)							
Gen. Admin and Finance	9,800	0	9,800	8,983	0	8,983	9,800
General Legal Council	135,070	0	135,070	123,814	0	123,814	135,070
Registrar General's Dep't	250,000	0	250,000	229,167	4,000	225,167	246,000
TOTAL	394,870	0	394,870	361,964	4,000	357,964	390,870
Ministry of Lands and Natural Resources (MLNR)							
O.A.S.L	103,420	0	103,420	94,802	0	94,802	103,420

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -OTHER EXPENDITURE-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
TOTAL	103,420	0	103,420	94,802	0	94,802	103,420
Ministry of Petroleum							
Gen. Admin	40,272	0	40,272	36,916	0	36,916	40,272
TOTAL	40,272	0	40,272	36,916	0	36,916	40,272
Ministry of Power (MoP)							
General Admin. & Finance	15,000	0	15,000	13,750	0	13,750	15,000
TOTAL	15,000	0	15,000	13,750	0	13,750	15,000
Ministry of Roads and Highways							
Department of Urban Roads	2,945,419	30,373	2,975,792	2,727,809	0	2,727,809	2,975,792
Ghana Highway Authority	8,000	0	8,000	7,333	0	7,333	8,000
TOTAL	2,953,419	30,373	2,983,792	2,735,142	0	2,735,142	2,983,792
Ministry of Transport (MRT)							
Ghana Railway Development Authority	69,999	0	69,999	64,166	0	64,166	69,999
Other Government Obligation-General Govt	0	0	0	0	1,200,000	(1,200,000)	(1,200,000)
TOTAL	69,999	0	69,999	64,166	1,200,000	(1,135,834)	(1,130,001)
Ministry of Water Resources, Works and Housing (MWRWH)							
Community Water & Sanitation Agency	420,700	0	420,700	385,642	0	385,642	420,700
Gen. Admin (GA)	107,919	0	107,919	98,926	0	98,926	107,919
Public Works Department	10,000	0	10,000	9,167	0	9,167	10,000
TOTAL	538,619	0	538,619	493,734	0	493,734	538,619
National Labour Commission (NLC)							
Headquarters	13,600	0	13,600	12,467	31,118	(18,652)	(17,518)
TOTAL	13,600	0	13,600	12,467	31,118	(18,652)	(17,518)
Office of Government Machinery (OGM)							
Office of the National Security	96,052,491	0	96,052,491	88,048,117	145,229,042	(57,180,925)	(49,176,551)
Office of the President	0	0	0	0	36,914,781	(36,914,781)	(36,914,781)
Other Government Obligation-Non Road A	0	0	0	0	56,872,900	(56,872,900)	(56,872,900)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -OTHER EXPENDITURE-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Other Government Obligation-Subsidy on |	0	0	0	0	26,179,400	(26,179,400)	(26,179,400)
Scholarship Secretariat	115,988,184	(52,948,112)	63,040,072	57,786,733	89,040,072	(31,253,339)	(26,000,000)
TOTAL	212,040,675	(52,948,112)	159,092,563	145,834,849	354,236,195	(208,401,345)	(195,143,632)
Other Government Obligation (OGO)							
General Government Services	250,000,000	(212,600,000)	37,400,000	34,283,333	0	34,283,333	37,400,000
TOTAL	250,000,000	(212,600,000)	37,400,000	34,283,333	0	34,283,333	37,400,000
Virtual Ministries for Centralised Transactions							
Subscription	50,000,000	0	50,000,000	45,833,333	0	45,833,333	50,000,000
Tax Refund	627,438,420	0	627,438,420	575,151,885	0	575,151,885	627,438,420
TOTAL	677,438,420	0	677,438,420	620,985,219	0	620,985,219	677,438,420
Grand Total	1,168,533,375	(265,517,739)	903,015,636	827,764,333	456,855,281	370,909,052	446,160,355

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Audit Service(AS)							
Finance and Administration	4,106,188	0	4,106,188	3,764,006	0	3,764,006	4,106,188
TOTAL	4,106,188	0	4,106,188	3,764,006	0	3,764,006	4,106,188
CHRAJ (CHRAJ)							
Anti Corruption Departmen	11,840,806	(92,476)	11,748,330	10,769,303	0	10,769,303	11,748,330
TOTAL	11,840,806	(92,476)	11,748,330	10,769,303	0	10,769,303	11,748,330
Electoral Commission							
Headquarters	10,849,097	(24,994)	10,824,103	9,922,094	0	9,922,094	10,824,103
TOTAL	10,849,097	(24,994)	10,824,103	9,922,094	0	9,922,094	10,824,103
Ghana Revenue Authority							
Commisioner General Sec.	11,400	0	11,400	10,450	0	10,450	11,400
Customs Division	1,480,940	0	1,480,940	1,357,528	35,099	1,322,429	1,445,841
Domestic Tax Revenue Division	422,218	0	422,218	387,033	0	387,033	422,218
Support Services Division	2,549,560	0	2,549,560	2,337,097	63,517,459	(61,180,362)	(60,967,899)
TOTAL	4,464,118	0	4,464,118	4,092,108	63,552,558	(59,460,450)	(59,088,440)
Judicial Service (JS)							
Gen. Admin	16,052,619	(4,547)	16,048,072	14,710,733	4,031,817	10,678,916	12,016,255
TOTAL	16,052,619	(4,547)	16,048,072	14,710,733	4,031,817	10,678,916	12,016,255
Local Government Services							
Other Governement Obligation-Contingency	0	0	0	0	149,219	(149,219)	(149,219)
TOTAL	0	0	0	0	149,219	(149,219)	(149,219)
Ministry of Communications (MoC)							
Gen. Admin	117,149,014	(6,982,699)	110,166,315	100,985,789	0	100,985,789	110,166,315
Ghana Broadcasting Corporation	11,843,165	0	11,843,165	10,856,235	0	10,856,235	11,843,165
Ghana Meteorological Agency	4,264,799	0	4,264,799	3,909,399	0	3,909,399	4,264,799
TOTAL	133,256,978	(6,982,699)	126,274,279	115,751,422	0	115,751,422	126,274,279
Ministry of Chieftaincy and Traditional Affairs (MCTA)							
Other Governement Obligation-Contingency	0	0	0	0	507,144	(507,144)	(507,144)
TOTAL	0	0	0	0	507,144	(507,144)	(507,144)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ A	SUPPLEMENTARY BUDGET GH¢ B	REVISED BUDGET GH¢ C=A+B	YTD BUDGET GH¢ D=C/12*11	YTD ACTUAL Nov-16 GH¢ E	YTD VARIANCE GH¢ F=D-E	BUDGET BALANCE GH¢ G=C-E
Ministry of Defence (MoD)							
Ghana Armed Forces	98,410,197	(5,865,763)	92,544,434	84,832,398	0	84,832,398	92,544,434
Other Government Obligation-Contingency	0	0	0	0	40,539	(40,539)	(40,539)
TOTAL	98,410,197	(5,865,763)	92,544,434	84,832,398	40,539	84,791,858	92,503,895
Ministry of Education (MOE)							
Ghana Education Service (GES)	101,097,636	(3,219,581)	97,878,055	89,721,550	0	89,721,550	97,878,055
Tertiary	249,125,125	(462,436)	248,662,690	227,940,799	0	227,940,799	248,662,690
TOTAL	350,222,761	(3,682,017)	346,540,744	317,662,349	0	317,662,349	346,540,744
Ministry of Employment and Labour Relations (MELR)							
Management Development & Productivity Institute (M	211,515	0	211,515	193,888	0	193,888	211,515
National Pension & Regulatory Authority	5,573,848	0	5,573,848	5,109,361	0	5,109,361	5,573,848
National Vocational Training Institute (NVTI)	613,419	0	613,419	562,301	0	562,301	613,419
Other Government Obligation-Contingency	0	0	0	0	412,800	(412,800)	(412,800)
TOTAL	6,398,782	0	6,398,782	5,865,550	412,800	5,452,750	5,985,982
Ministry of Environment Science, Technology and Innovation (MESTI)							
MESTI Headquarters	16,739,859	(130,738)	16,609,121	15,225,028	0	15,225,028	16,609,121
Council for Scientific and Industrial Research (C.	1,081,473	0	1,081,473	991,351	0	991,351	1,081,473
Environmental Protection Agency	30,974,410	0	30,974,410	28,393,209	2,205,843	26,187,366	28,768,567
Ghana Atomic Energy Commission (G.A.E.C)	1,737,576	0	1,737,576	1,592,778	0	1,592,778	1,737,576
School of Nuclear and Allied Sciences	330,969	0	330,969	303,388	0	303,388	330,969
TOTAL	50,864,288	(130,738)	50,733,550	46,505,754	2,205,843	44,299,911	48,527,707
Ministry of Finance (MoF)							
Controller and Acct. General's Dept.	10,326,313	(138,186)	10,188,127	9,339,116	144,000	9,195,116	10,044,127
Finance Headquarters	33,057,349	(656,804)	32,400,545	29,700,500	0	29,700,500	32,400,545
Other Government Obligation-Contingency	0	0	0	0	4,989,755	(4,989,755)	(4,989,755)
Other Government Obligation-General Government Se	0	0	0	0	3,148,528	(3,148,528)	(3,148,528)
Statistical Service	800,000	(15,895)	784,105	718,763	0	718,763	784,105
TOTAL	44,183,662	(810,885)	43,372,777	39,758,379	8,282,283	31,476,096	35,090,494
Ministry of Fisheries and Aquaculture Development							

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
General Administration	22,068,723	(16,382,914)	5,685,808	5,211,991	772,392	4,439,599	4,913,416
General Administration and Operations	12,386,188	(2,063,740)	10,322,448	9,462,244	0	9,462,244	10,322,448
Other Government Obligation-Contingency	0	0	0	0	1,409,235	(1,409,235)	(1,409,235)
TOTAL	34,454,911	(18,446,654)	16,008,257	14,674,235	2,181,627	12,492,608	13,826,630
Ministry of Food and Agriculture (MOFA)							
Crop Services Directorate	35,910,942	(22,301,567)	13,609,375	12,475,260	8,000,000	4,475,260	5,609,375
Finance and Administration	9,900,620	(471,301)	9,429,319	8,643,543	0	8,643,543	9,429,319
Ghana Irrigation Development Authority	61,865,975	(30,592,068)	31,273,907	28,667,748	28,880,608	(212,860)	2,393,299
Grains and Legumes Dev. Board	38,817	0	38,817	35,582	0	35,582	38,817
Irrigation Company of Upper Region	96,019	0	96,019	88,017	0	88,017	96,019
Plant Protection & Regulatory Services (PPRS)	316,048	0	316,048	289,711	0	289,711	316,048
Policy Planning Monitoring and Evaluation	50,555,772	(2,406,614)	48,149,158	44,136,728	0	44,136,728	48,149,158
Regional Agric Development Unit	47,801,650	(2,275,509)	45,526,141	41,732,296	0	41,732,296	45,526,141
Veterinary Services Dept	7,907,122	(1,627,155)	6,279,967	5,756,637	53,522	5,703,114	6,226,445
Veterinary Services Dept. (Central Administration)	804,440	0	804,440	737,403	0	737,403	804,440
TOTAL	215,197,405	(59,674,214)	155,523,191	142,562,925	36,934,130	105,628,795	118,589,060
Ministry of Foreign Affairs and Regional Integration(MFARI)							
Foreign Affairs HQ	17,713,909	0	17,713,909	16,237,750	0	16,237,750	17,713,909
TOTAL	17,713,909	0	17,713,909	16,237,750	0	16,237,750	17,713,909
Ministry of Gender, Children and Social Protection (MGCSP)							
Department of Children	11,397,359	(134,419)	11,262,940	10,324,362	0	10,324,362	11,262,940
Dept. of Social Welfare General Administration, Budget	11,397,358	(134,419)	11,262,939	10,324,361	0	10,324,361	11,262,939
TOTAL	22,794,717	(268,838)	22,525,879	20,648,723	0	20,648,723	22,525,879
Ministry of Health (MoH)							
Allied Health Professions Council	315,000	0	315,000	288,750	0	288,750	315,000
Christian Health Association of Ghana	40,469,727	0	40,469,727	37,097,250	0	37,097,250	40,469,727
College of Pharmacist	24,397	0	24,397	22,364	0	22,364	24,397
Ghana Health Service	9,300,000	(6,763,636)	2,536,364	2,325,000	0	2,325,000	2,536,364
Health Headquarters	381,214,615	(47,089,312)	334,125,303	306,281,528	1,505,806	304,775,722	332,619,497

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ A	SUPPLEMENTARY BUDGET GH¢ B	REVISED BUDGET GH¢ C=A+B	YTD BUDGET GH¢ D=C/12*11	YTD ACTUAL Nov-16 GH¢ E	YTD VARIANCE GH¢ F=D-E	BUDGET BALANCE GH¢ G=C-E
Psychiatry Hospitals (Tertiary Health Services)	99,600	0	99,600	91,300	0	91,300	99,600
Regulatory Agencies	21,176,737	0	21,176,737	19,412,009	0	19,412,009	21,176,737
Subvented Organisations	1,346,490	0	1,346,490	1,234,283	0	1,234,283	1,346,490
Teaching Hospitals	10,791,196	0	10,791,196	9,891,930	0	9,891,930	10,791,196
TOTAL	464,737,763	(53,852,948)	410,884,815	376,644,414	1,505,806	375,138,608	409,379,009
Ministry of Interior (MINT)							
Gaming Board	6,244,518	0	6,244,518	5,724,142	0	5,724,142	6,244,518
Ghana Immigration Service	6,173,779	0	6,173,779	5,659,297	0	5,659,297	6,173,779
Ghana National Fire Service	6,975,270	(375,579)	6,599,691	6,049,717	0	6,049,717	6,599,691
Ghana Police Service	11,364,023	(575,000)	10,789,023	9,889,938	0	9,889,938	10,789,023
Other Government Obligation-Contingency	0	0	0	0	200,000	(200,000)	(200,000)
Other Government Obligation-Non Road Arrears	0	0	0	0	4,076,826	(4,076,826)	(4,076,826)
TOTAL	30,757,590	(950,579)	29,807,011	27,323,093	4,276,826	23,046,267	25,530,185
Ministry of Justice (MoJ)							
General Legal Council	2,099,860	0	2,099,860	1,924,872	0	1,924,872	2,099,860
Registrar General's Dep't	4,404,996	0	4,404,996	4,037,913	1,781,022	2,256,891	2,623,974
TOTAL	6,504,856	0	6,504,856	5,962,785	1,781,022	4,181,763	4,723,834
Ministry of Lands and Natural Resources (MLNR)							
Forestry Commission	33,537,258	(496,478)	33,040,780	30,287,382	0	30,287,382	33,040,780
Headquarters	9,838,065	(198,343)	9,639,722	8,836,412	0	8,836,412	9,639,722
Lands Commission	31,397,786	0	31,397,786	28,781,304	0	28,781,304	31,397,786
Minerals Commission	6,860,913	(52,418)	6,808,495	6,241,120	0	6,241,120	6,808,495
O.A.S.L	2,939,552	0	2,939,552	2,694,590	0	2,694,590	2,939,552
Other Government Obligation-Other Earmarked Funds	0	0	0	0	3,594,427	(3,594,427)	(3,594,427)
TOTAL	84,573,575	(747,239)	83,826,336	76,840,808	3,594,427	73,246,381	80,231,909
Ministry of Local Govt and Rural Development (MLGRD)							
Gen. Admin	88,308,047	(3,895,711)	84,412,336	77,377,974	0	77,377,974	84,412,336
Inspectorate Division	75,649,713	(3,337,288)	72,312,425	66,286,389	0	66,286,389	72,312,425
Other Government Obligation-Contingency	0	0	0	0	2,601,703	(2,601,703)	(2,601,703)

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
TOTAL	163,957,760	(7,233,000)	156,724,760	143,664,364	2,601,703	141,062,661	154,123,058
Ministry of Petroleum							
Gen. Admin	2,827,879	(168,557)	2,659,322	2,437,712	0	2,437,712	2,659,322
TOTAL	2,827,879	(168,557)	2,659,322	2,437,712	0	2,437,712	2,659,322
Ministry of Power (MoP)							
Energy Commision	10,635,000	0	10,635,000	9,748,750	0	9,748,750	10,635,000
Other Governement Obligation-Intra sectorial	0	0	0	0	7,858,713	(7,858,713)	(7,858,713)
Transmission And Distribution	695,490,193	(2,651,801)	692,838,392	635,101,859	79,878,104	555,223,755	612,960,288
TOTAL	706,125,193	(2,651,801)	703,473,392	644,850,609	87,736,818	557,113,792	615,736,574
Ministry of Roads and Highways							
Department of Feeder Roads	43,396,401	(9,299,546)	34,096,855	31,255,451	23,454,870	7,800,580	10,641,985
Department of Urban Roads	208,894,457	(12,715,704)	196,178,753	179,830,524	40,667,222	139,163,301	155,511,530
Ghana Highway Authority	242,332,366	(36,306,681)	206,025,685	188,856,878	57,061,976	131,794,902	148,963,709
Headquarters	9,294,722	51,641	9,346,363	8,567,499	0	8,567,499	9,346,363
Other Governement Obligation-Contingency	0	0	0	0	329,710	(329,710)	(329,710)
Other Governement Obligation-Intra sectorial	0	0	0	0	4,684,967	(4,684,967)	(4,684,967)
Other Governement Obligation-Road Fund	0	0	0	0	661,462,906	(661,462,906)	(661,462,906)
TOTAL	503,917,946	(58,270,290)	445,647,656	408,510,352	787,661,653	(379,151,301)	(342,013,997)
Ministry of Tourism, Culture and Creative Arts							
Centre for National Culture	100,000	0	100,000	91,667	0	91,667	100,000
Ghana Tourist Board	2,350,000	0	2,350,000	2,154,167	0	2,154,167	2,350,000
Other Governement Obligation-Contingency	0	0	0	0	21,472	(21,472)	(21,472)
Subvented Agencies	1,837,124	0	1,837,124	1,684,031	3,740	1,680,291	1,833,384
TOTAL	4,287,124	0	4,287,124	3,929,864	25,212	3,904,652	4,261,913
Ministry of Trade and Industry (MoTI)							
Foreign Missions	6,806,744	(107,634)	6,699,110	6,140,851	0	6,140,851	6,699,110
Gen. Admin	38,797,921	(374,121)	38,423,800	35,221,816	17,713	35,204,103	38,406,087
Ghana Export Promotion Authority	10,000	0	10,000	9,167	0	9,167	10,000
Ghana Standards Board	13,390,888	0	13,390,888	12,274,981	0	12,274,981	13,390,888

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Industrial Development Division	20,096,752	0	20,096,752	18,422,023	0	18,422,023	20,096,752
NBSSI	18,235,943	(286,781)	17,949,162	16,453,398	0	16,453,398	17,949,162
Other Government Obligation-Contingency	0	0	0	0	3,404,674	(3,404,674)	(3,404,674)
Trade Development Division	6,858,901	(108,301)	6,750,600	6,188,050	0	6,188,050	6,750,600
TOTAL	104,197,149	(876,837)	103,320,312	94,710,286	3,422,387	91,287,899	99,897,925
Ministry of Transport (MRT)							
Headquarters	39,985,877	(2,383,369)	37,602,508	34,468,966	0	34,468,966	37,602,508
Driver and Vehicle Licensing Authority	25,865,370	0	25,865,370	23,709,923	0	23,709,923	25,865,370
Ghana Railway Development Authority	9,000,000	0	9,000,000	8,250,000	9,275,773	(1,025,773)	(275,773)
Regional Maritime University	1,000,000	0	1,000,000	916,667	282,742	633,924	717,258
TOTAL	75,851,247	(2,383,369)	73,467,878	67,345,555	9,558,516	57,787,039	63,909,362
Ministry of Water Resources, Works and Housing (MWRWH)							
Architect Registration Council	15,406	(8,002)	7,404	6,787	0	6,787	7,404
Community Water & Sanitation Agency	28,640,890	(8,231,046)	20,409,844	18,709,024	1,301,409	17,407,614	19,108,435
Department of Rural Housing	29,620	(13,005)	16,615	15,230	0	15,230	16,615
Engineers Council	12,049	(6,259)	5,790	5,308	0	5,308	5,790
Gen. Admin (GA)	380,051	(197,411)	182,640	167,420	19,249	148,171	163,391
Housing	14,000,000	(7,272,044)	6,727,956	6,167,293	6,618,825	(451,532)	109,131
Hydrological Services Department	6,604,351	(3,430,510)	3,173,841	2,909,355	23,733,386	(20,824,031)	(20,559,544)
Other Government Obligation-Contingency	0	0	0	0	2,746,091	(2,746,091)	(2,746,091)
Other Government Obligation-Intra sectorial	0	0	0	0	28,261,120	(28,261,120)	(28,261,120)
Public Works Department	73,596,918	(38,228,575)	35,368,342	32,420,981	25,451,996	6,968,985	9,916,347
Rent Control Department	130,284	(67,674)	62,610	57,393	0	57,393	62,610
Research Statistics and Information Management (RSIM)	18,736	(9,732)	9,004	8,254	0	8,254	9,004
State Owned Enterprise	186,431,903	(9,350,687)	177,081,216	162,324,448	0	162,324,448	177,081,216
TOTAL	309,860,208	(66,814,945)	243,045,263	222,791,491	88,132,076	134,659,415	154,913,187
Ministry of Youth and Sports (MoYS)							
National Sports Authority	86,703	0	86,703	79,478	0	79,478	86,703
TOTAL	86,703	0	86,703	79,478	0	79,478	86,703

CLASSIFICATION OF MDAs YEAR TO DATE EXPENDITURE BY COST CENTER AND ITEM -NON FINANCIAL ASSET-NOVEMBER-16

MDAs	ANNUAL BUDGET GH¢ <i>A</i>	SUPPLEMENTARY BUDGET GH¢ <i>B</i>	REVISED BUDGET GH¢ <i>C=A+B</i>	YTD BUDGET GH¢ <i>D=C/12*11</i>	YTD ACTUAL Nov-16 GH¢ <i>E</i>	YTD VARIANCE GH¢ <i>F=D-E</i>	BUDGET BALANCE GH¢ <i>G=C-E</i>
Office of Government Machinery (OGM)							
Commissions and Councils	0	0	0	0	1,000,000	(1,000,000)	(1,000,000)
Ghana Investment Promotion Centre (GIPC)	1,659,763	0	1,659,763	1,521,449	0	1,521,449	1,659,763
Office of the President	0	0	0	0	8,448,564	(8,448,564)	(8,448,564)
Other Government Obligation-Contingency	0	0	0	0	9,892,807	(9,892,807)	(9,892,807)
Other Government Obligation-Non Road Arrears	0	0	0	0	31,097,314	(31,097,314)	(31,097,314)
TOTAL	1,659,763	0	1,659,763	1,521,449	50,438,685	(48,917,236)	(48,778,922)
Office Of Head of Civil Service (OHCS)							
Other Government Obligation-Contingency	0	0	0	0	49,600	(49,600)	(49,600)
Recruitment, Training & Development Directorate	170,000	0	170,000	155,833	0	155,833	170,000
TOTAL	170,000	0	170,000	155,833	49,600	106,233	120,400
Other Government Obligation (OGO)							
General Government Services	1,465,045,457	0	1,465,045,457	1,342,958,336	0	1,342,958,336	1,465,045,457
TOTAL	1,465,045,457	0	1,465,045,457	1,342,958,336	0	1,342,958,336	1,465,045,457
Parliament of Ghana							
General Operations	15,612,884	0	15,612,884	14,311,810	6,029,184	8,282,627	9,583,700
TOTAL	15,612,884	0	15,612,884	14,311,810	6,029,184	8,282,627	9,583,700
Virtual Ministries for Centralised Transactions							
Contingency	11,037,799	38,647,589	49,685,388	45,544,939	0	45,544,939	49,685,388
Donor Funds	0	0	0	0	4,917,470	(4,917,470)	(4,917,470)
Intra Sectorial	1,198,103,849	(8,659,710)	1,189,444,139	1,090,323,794	0	1,090,323,794	1,189,444,139
Non Road Arrears	2,313,169,767	0	2,313,169,767	2,120,405,620	0	2,120,405,620	2,313,169,767
TOTAL	3,522,311,415	29,987,879	3,552,299,294	3,256,274,353	4,917,470	3,251,356,883	3,547,381,824
Grand Total	8,483,294,949	(259,945,510)	8,223,349,439	7,538,070,319	1,170,029,343	6,368,040,976	7,053,320,096