



REPUBLIC OF GHANA

BUDGET EXECUTION REPORT JANUARY – JUNE 2016

SEPTEMBER 2016

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INTRODUCTION

1. In November 2015, Parliament approved the Budget Statement and Economic Policy of Government for fiscal year 2016. Total revenue and grants was estimated at GH¢38,038.00 million out of which domestic revenue was GH¢36,430.00 million and grants totaled GH¢1,608.00 million.
2. Total expenditure (including arrears) on the other hand was GH¢46,446.00 million.
3. As part of the Mid-year review that was presented to Parliament in July this year, total revenue and grants revised downwards to GH¢37,889.00 million. Likewise, total expenditure was revised to downwards to GH¢46,297.00 million.
4. Total expenditure (including amortization) was revised upwards to GH¢49,057.40 million from GH¢47,169.24 million. This resulted in a supplementary estimate of GH¢1,888.2 million.
5. In enhancing fiscal transparency in the execution of the budget for the fiscal year, the Ministry of Finance presented the 2016 mid-year budget execution report which compared program and actual budget for the period January to June 2016.
6. The Purpose of this Report is to provide an overview of the implementation of budget for the first half of the year towards enhancing fiscal transparency. It presents status of budget execution, recent macroeconomic trends, and an explanation of deviations from budget estimates.
7. It also presents an analysis of the annual budget performance of MDAs with respect to their original and revised budgets, releases made during the period, and actual payments. The appendices attached to this report provides details of expenditures by administrative and economic classification.
8. The allocation of resources and corresponding spending in the January to June period is largely based on the revised budget estimates.
9. The expenditure section of the report covers only MDAs expenditures and all the data used is from the Ghana Integrated Financial Management and Information System (GIFMIS).

10. The Ministry of Finance publishes provisional fiscal data and the Controller and Accountant Generals Department publishes the Public Accounts. This budget execution report is prepared before any adjustment and/or any reconciliation is done with the Controller and the Bank of Ghana.

11. The structure of the report is as follows:

- Overview of Macroeconomic Performance
 - GDP Growth
 - Inflation
- Highlights of the Budget Execution Report
- Appendices

OVERVIEW OF MACROECONOMIC PERFORMANCE

12. Government's medium term fiscal policy objective aims at implementing a strong fiscal consolidation programme towards the attainment of a stable macroeconomic environment. The 2016 budget aims at reducing the fiscal deficit from 6.3 percent of Gross Domestic Product (GDP) in 2015, to 5.3 percent of GDP in 2016 with the ultimate goal of progressively reducing the fiscal deficit to 3.0 percent of GDP by 2018.

GDP GROWTH

13. Data from the Ghana statistical service indicates that by the end of the first quarter 2016, the economy expanded by 4.8 percent compared to 4.2 percent in the corresponding period in 2015. However by the end of the second quarter, it expanded by 2.5 percent compared to 3.8 percent in the same period in 2015. Table 1 shows trends in some macroeconomic indicators as at the end June 2016.

TABLE 1: SUMMARY OF ECONOMIC PERFORMANCE

Indicator	2015 (QTR 1)	2015 (QTR 2)	2016 (QTR 1)	2016 (QTR 2)
Real GDP Growth (%)	4.2	3.8	4.8	2.5
Real GDP Growth (non-oil) (%)	4.7	4.4	6.7	6.2
Inflation (%)*	16.6	17.1	19.2	18.4*
Overall Fiscal Balance	-1.1	-1.2	-2.0	-1.0

*End Period

INFLATION

14. The year-on-year inflation rate rose from 17.7 percent in December 2015 to 19.2 percent in March 2016, before moderating to 18.4 percent at the end of the 2nd quarter of 2016.

15. The increase in inflation at the end of the 1st quarter of 2016 was due to the pass through effect of upward adjustments in prices of utilities and petroleum product, and transport fares.

HIGHLIGHTS OF THE BUDGET EXECUTION REPORT

16. Table 5 below shows a summary of the GoG and ABFA expenditure performance for the first half of 2016. The revised budget for MDAs expenditure (Wages & salaries, Goods and Services, CAPEX and ABFA) was GH¢12,582.74 million, a decrease of GH¢244.52 million from the original budget amount of GH¢12,827.25 million. Of the revised budget amount, GH¢7,500.54 million had been released as at end June 2016 representing 60.0 percent. Out of the amount released, 99.0 percent has been paid. The table below presents a summary of 2016 GoG and ABFA Budget Performance for the period. Figure 1 presents details of half year expenditure performance by economic classification.

TABLE 2: SUMMARY OF 2016 GOG & BUDGET PERFORMANCE

Item	Original Budget	Revised Budget	Jan - June Release	Jan-June Actual Payments
Wages and Salaries	10,619.76	10,683.00	6,158.00	6,158.00
Goods and Services	1,335.00	1,344.00	973.00	929.00
CAPEX	40.00	40.00	20.00	17.00
ABFA	832.00	516.00	350.00	341.00
Total	12,827.25	12,582.74	7,500.54	7,444.02

FIGURE 1: HALF YEAR EXPENDITURE PERFORMANCE



Appendix 1: 2016 GOG Budget Performance Report January to June 2016

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=% (C/B)	H=% (D/B)	I=% (F/C)
Office of Government Machinery (OGM)									
Compensation Of Employees	288,005,865	288,005,865	122,959,675	122,959,675	165,046,190	0	43%	43%	0%
Goods and Services	290,762,292	290,762,292	196,302,908	174,810,362	94,459,384	21,492,546	68%	60%	11%
Assets	0	0	8,448,564	8,448,564	(8,448,564)	0			0%
Total for Office of Government Machinery (OGM)	578,768,157	578,768,157	327,711,147	306,218,601	251,057,010	21,492,546	57%	53%	7%
Office of the Head of Civil Service									
Compensation Of Employees	6,932,801	6,932,801	2,284,469	2,284,469	4,648,332	0	33%	33%	0%
Goods and Services	2,000,000	2,000,000	538,704	371,085	1,461,296	167,619	27%	19%	31%
Assets	-	-	-	-	0	-	-	-	-
Total for Office of the Head of Civil Service	8,932,801	8,932,801	2,823,173	2,655,554	6,109,628	167,619	32%	30%	6%
Parliament of Ghana									
Compensation Of Employees	118,945,573	182,438,614	29,934,565	29,934,565	152,504,049	0	16%	16%	0%
Goods and Services	57,814,219	57,814,219	22,647,713	20,502,677	35,166,506	2,145,036	39%	35%	9%
Assets	15,612,884	15,612,884	1,557,915	1,557,915	14,054,969	0	10%	10%	0%
Total for Parliament of Ghana	192,372,676	255,865,717	54,140,193	51,995,157	201,725,524	2,145,036	21%	20%	4%
Local Government Service									
Compensation Of Employees	19,195,994	425,478,534	117,103,760	117,103,760	308,374,774	0	28%	28%	0%
Goods and Services	8,000,000	16,356,588	704,420	348,502	15,652,168	355,918	4%	2%	51%
Assets	-	-	-	-	0	-	-	-	-
Total for Local Government Service	27,195,994	441,835,122	117,808,180	117,452,262	324,026,942	355,918	27%	27%	0%
Audit Service(AS)									
Compensation Of Employees	122,009,511	122,009,511	47,231,845	47,231,845	74,777,666	0	39%	39%	0%
Goods and Services	14,496,057	14,496,057	9,646,555	6,665,034	4,849,502	2,981,521	67%	46%	31%
Assets	4,106,188	4,106,188	2,000,000	0	2,106,188	2,000,000	49%	0%	100%
Total for Audit Service(AS)	140,611,756	140,611,756	58,878,400	53,896,879	81,733,356	4,981,521	42%	38%	8%
Public Services Commission									
Compensation Of Employees	1,606,425	1,606,425	885,850	885,850	720,575	0	55%	55%	0%
Goods and Services	627,964	627,964	255,346	163,903	372,618	91,443	41%	26%	36%
Assets	-	-	-	-	0	-	-	-	-
Total for Public Services Commission	2,234,389	2,234,389	1,141,196	1,049,753	1,093,193	91,443	51%	47%	8%
District Assembly Common Fund(DACF)									
Compensation Of Employees	399,537	399,537	213,565	213,565	185,972	0	53%	53%	0%
Goods and Services	-	-	-	-	0	-	-	-	-
Assets	-	-	-	-	0	-	-	-	-
Total for District Assembly Common Fund(DACF)	399,537	399,537	213,565	213,565	185,972	0	53%	53%	0%
Electoral Commission									
Compensation Of Employees	15,248,621	15,248,621	10,774,592	10,774,592	4,474,029	0	71%	71%	0%
Goods and Services	800,000,000	800,000,000	687,412,761	687,412,761	112,587,239	0	86%	86%	0%
Assets	7,648,879	7,648,879	0	0	7,648,879	0	0%	0%	0%
Total for Electoral Commission	822,897,500	822,897,500	698,187,353	698,187,353	124,710,147	0	85%	85%	0%
Ministry of Foreign Affairs and Regional Integration(MFARI)									
Compensation Of Employees	221,908,594	221,908,595	106,074,071	106,074,071	115,834,524	0	48%	48%	0%
Goods and Services	12,176,745	12,176,745	2,624,855	1,712,158	9,551,890	912,697	22%	14%	35%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Foreign Affairs and Regional Integration(MFARI)	234,085,339	234,085,340	108,698,926	107,786,229	125,386,414	912,697	46%	46%	1%

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Ministry of Finance (MoF)									
Compensation Of Employees	196,324,071	196,324,071	82,445,660	82,445,660	113,878,411	0	42%	42%	0%
Goods and Services	9,334,676	9,334,676	3,496,498	3,496,498	5,838,178	0	37%	37%	0%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Finance (MoF)	205,658,747	205,658,747	85,942,158	85,942,158	119,716,589	0	42%	42%	0%
Ministry of Local Govt and Rural Development (MLGRD)									
Compensation Of Employees	14,331,681	14,331,681	87,683,546	87,683,546	(73,351,865)	0	612%	612%	0%
Goods and Services	9,376,194	9,376,194	2,234,077	570,466	7,142,117	1,663,611	24%	6%	74%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Local Govt and Rural Development (MLGRD)	23,707,875	23,707,875	89,917,623	88,254,012	(66,209,748)	1,663,611	379%	372%	2%
Ministry of Food and Agriculture (MOFA)									
Compensation Of Employees	57,042,535	57,042,535	31,558,166	31,558,166	25,484,369	0	55%	55%	0%
Goods and Services	2,733,788	2,733,788	166,790	86,149	2,566,998	80,641	6%	3%	48%
Assets	0	0	0	0	0	0	-	-	-
Total for Ministry of Food and Agriculture (MOFA)	59,776,323	59,776,323	31,724,956	31,644,315	28,051,367	80,641	53%	53%	0%
Ministry of Lands and Natural Resources (MLNR)									
Compensation Of Employees	100,318,537	100,318,537	43,864,668	43,864,668	56,453,869	0	44%	44%	0%
Goods and Services	2,160,924	2,160,924	554,547	122,911	1,606,377	431,636	26%	6%	78%
Assets	0	0	1,027,030	0	(1,027,030)	1,027,030	-	-	100%
Total for Ministry of Lands and Natural Resources (MLNR)	102,479,461	102,479,461	45,446,245	43,987,579	57,033,216	1,458,666	44%	43%	3%
Ministry of Petroleum									
Compensation Of Employees	1,092,620	1,092,620	248,442	248,442	844,178	0	23%	23%	0%
Goods and Services	600,000	600,000	153,975	35,702	446,025	118,273	26%	6%	77%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Petroleum	1,692,620	1,692,620	402,417	284,144	1,290,203	118,273	24%	17%	29%
Ministry of Trade and Industry (MoTI)									
Compensation Of Employees	29,420,928	29,420,928	15,827,918	15,827,918	13,593,010	0	54%	54%	0%
Goods and Services	721,981	721,981	185,279	29,950	536,702	155,329	26%	4%	84%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Trade and Industry (MoTI)	30,142,909	30,142,909	16,013,197	15,857,868	14,129,712	155,329	53%	53%	1%
Ministry of Tourism, Culture and Creative Arts									
Compensation Of Employees	26,617,668	26,617,668	12,239,515	12,239,515	14,378,153	0	46%	46%	0%
Goods and Services	2,144,038	2,144,038	130,818	119,708	2,013,220	11,110	6%	6%	8%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Tourism, Culture and Creative Arts	28,761,706	28,761,706	12,370,333	12,359,223	16,391,373	11,110	43%	43%	0%
Ministry of Environment Science, Technology and Innovation (MESTI)									
Compensation Of Employees	164,516,725	164,516,725	70,442,947	70,442,947	94,073,778	0	43%	43%	0%
Goods and Services	3,125,325	3,125,325	211,783	197,948	2,913,542	13,835	7%	6%	7%
Assets	-	-	-	-	0	-	-	-	-
Total for Ministry of Environment Science, Technology and Innovation (MESTI)	167,642,050	167,642,050	70,654,730	70,640,895	96,987,320	13,835	42%	42%	0%

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MOFAD									
Compensation Of Employees	6,315,826	6,315,826	6,179,236	6,179,236	136,590	0	98%	98%	0%
Goods and Services	409,443	409,443	24,982	8,250	384,461	16,732	6%	2%	67%
Assets	0	0	0	0	0	0			
Total for MOFAD	6,725,269	6,725,269	6,204,218	6,187,486	521,051	16,732	92%	92%	0%
Ministry of Power									
Compensation Of Employees	3,593,619	3,593,619	683,494	683,494	2,910,125	0	19%	19%	0%
Goods and Services	667,567	667,567	267,026	40,731	400,541	226,295	40%	6%	85%
Assets	0	0	0	0	0	0			
Total for Ministry of Power	4,261,186	4,261,186	950,520	724,225	3,310,666	226,295	22%	17%	24%
Ministry of Water Resources, Works and Housing (MWRWH)									
Compensation Of Employees	13,512,233	13,512,233	8,228,310	8,228,310	5,283,923	0	61%	61%	0%
Goods and Services	623,946	623,946	244,415	244,415	379,531	0	39%	39%	0%
Assets	0	0	2,501,724	2,501,724	(2,501,724)	0			0%
Total for Ministry of Water Resources, Works and Housing (MWRWH)	14,136,179	14,136,179	10,974,449	10,974,449	3,161,730	0	78%	78%	0%
Ministry of Roads and Highways (MoRH)									
Compensation Of Employees	33,652,108	33,652,108	17,341,160	17,341,160	16,310,948	0	52%	52%	0%
Goods and Services	323,395	323,395	19,732	0	303,663	19,732	6%	0%	100%
Assets	0	0	0	0	0	0			
Total for Ministry of Roads and Highways (MoRH)	33,975,503	33,975,503	17,360,892	17,341,160	16,614,611	19,732	51%	51%	0%
Ministry of Education (MOE)									
Compensation Of Employees	4,855,888,735	4,855,888,734	3,016,207,726	3,016,207,726	1,839,681,008	0	62%	62%	0%
Goods and Services	6,524,210	6,524,210	1,674,273	555,893	4,849,937	1,118,380	26%	9%	67%
Assets	0	0	0	0	0	0			
Total for Ministry of Education (MOE)	4,862,412,945	4,862,412,944	3,017,881,999	3,016,763,619	1,844,530,945	1,118,380	62%	62%	0%
Ministry of Employment and Labour Relations (MELR)									
Compensation Of Employees	29,657,445	29,657,445	15,787,023	15,787,023	13,870,422	0	53%	53%	0%
Goods and Services	2,174,121	2,174,121	549,237	48,401	1,624,884	500,836	25%	2%	91%
Assets	-	-	-	-	0	-			
Total for Ministry of Employment and Labour Relations (MELR)	31,831,566	31,831,566	16,336,260	15,835,424	15,495,306	500,836	51%	50%	3%
Ministry of Youth and Sports (MoYS)									
Compensation Of Employees	11,960,238	11,960,238	5,829,733	5,829,733	6,130,505	0	49%	49%	0%
Goods and Services	10,357,850	10,357,850	8,950,122	8,518,140	1,407,728	431,982	86%	82%	5%
Assets	-	-	-	-	0	-			
Total for Ministry of Youth and Sports (MoYS)	22,318,088	22,318,088	14,779,855	14,347,873	7,538,233	431,982	66%	64%	3%
Ministry of Communications (MoC)									
Compensation Of Employees	73,637,769	73,637,769	31,490,574	31,490,574	42,147,195	0	43%	43%	0%
Goods and Services	1,383,057	1,383,057	364,274	147,509	1,018,783	216,765	26%	11%	60%
Assets	-	-	-	-	0	-			
Total for Ministry of Communications (MoC)	75,020,826	75,020,826	31,854,848	31,638,083	43,165,978	216,765	42%	42%	1%
National Commission for Civic Education (NCCE)									
Compensation Of Employees	31,394,424	31,394,424	14,479,648	14,479,648	16,914,776	0	46%	46%	0%
Goods and Services	1,158,154	1,158,154	1,097,186	297,186	60,968	800,000	95%	26%	73%
Assets	-	-	-	-	0	-			
Total for National Commission for Civic Education (NCCE)	32,552,578	32,552,578	15,576,834	14,776,834	16,975,744	800,000	48%	45%	5%

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Ministry of Chieftaincy and Traditional Affairs (MCTA)									
Compensation Of Employees	19,809,891	19,809,891	9,636,865	9,636,865	10,173,026	0	49%	49%	0%
Goods and Services	335,212	335,212	172,877	30,677	162,335	142,200	52%	9%	82%
Assets	-	-	-	-	0	-			
Total for Ministry of Chieftaincy and Traditional Affairs (MCTA)	20,145,103	20,145,103	9,809,742	9,667,542	10,335,361	142,200	49%	48%	1%
Ministry of Health (MoH)									
Compensation Of Employees	1,609,719,924	1,609,719,924	1,034,336,777	1,034,336,777	575,383,147	0	64%	64%	0%
Goods and Services	3,646,660	3,646,660	1,585,926	940,792	2,060,734	645,134	43%	26%	41%
Assets	0	0	0	0	0	0			
Total for Ministry of Health (MoH)	1,613,366,584	1,613,366,584	1,035,922,703	1,035,277,569	577,443,881	645,134	64%	64%	0%
National Media Commission									
Compensation Of Employees	1,454,600	1,454,599	693,661	693,661	760,938	0	48%	48%	0%
Goods and Services	301,375	301,376	74,940	74,940	226,436	0	25%	25%	0%
Assets	-	-	-	-	0	-			
Total for National Media Commission	1,755,975	1,755,975	768,601	768,601	987,374	0	44%	44%	0%
Ministry of Gender, Children and Social Protection (MGCSP)									
Compensation Of Employees	18,206,956	18,206,956	9,255,663	9,255,663	8,951,293	0	51%	51%	0%
Goods and Services	2,750,000	2,750,000	680,021	151,209	2,069,979	528,812	25%	5%	78%
Assets	-	-	-	-	0	-			
Total for Ministry of Gender, Children and Social Protection (MGCSP)	20,956,956	20,956,956	9,935,684	9,406,872	11,021,272	528,812	47%	45%	5%
Ministry of Justice and Attorney General (MOJAG)									
Compensation Of Employees	55,711,019	55,711,019	23,522,041	23,522,041	32,188,978	0	42%	42%	0%
Goods and Services	1,015,145	1,015,145	561,771	419,509	453,374	142,262	55%	41%	25%
Assets	-	-	-	-	0	-			
Total for Ministry of Justice and Attorney General (MOJAG)	56,726,164	56,726,164	24,083,812	23,941,550	32,642,352	142,262	42%	42%	1%
Ministry of Defence (MoD)									
Compensation Of Employees	600,288,910	600,288,911	451,841,245	451,841,245	148,447,666	0	75%	75%	0%
Goods and Services	24,039,203	24,039,203	12,058,940	4,389,426	11,980,263	7,669,514	50%	18%	64%
Assets	-	-	-	-	0	-			
Total for Ministry of Defence (MoD)	624,328,113	624,328,114	463,900,185	456,230,671	160,427,929	7,669,514	74%	73%	2%
Commission on Human Rights and Admin. Justice (CHRAJ)									
Compensation Of Employees	13,722,770	13,722,770	7,438,793	7,438,793	6,283,977	0	54%	54%	0%
Goods and Services	2,000,000	2,000,000	513,250	479,396	1,486,750	33,854	26%	24%	7%
Assets	-	-	-	-	0	-			
Total for Commission on Human Rights and Admin. Justice (CHRAJ)	15,722,770	15,722,770	7,952,043	7,918,189	7,770,727	33,854	51%	50%	0%

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Judicial Service (JS)									
Compensation Of Employees	141,357,536	141,357,536	55,042,418	55,042,418	86,315,118	0	39%	39%	0%
Goods and Services	34,635,136	34,635,137	4,563,382	4,444,096	30,071,755	119,286	13%	13%	3%
Assets	12,507,995	12,507,995	4,031,817	4,031,817	8,476,178	0	32%	32%	0%
Total for Judicial Service (JS)	188,500,667	188,500,668	63,637,617	63,518,331	124,863,051	119,286	34%	34%	0%
Ministry of Interior (MINT)									
Compensation Of Employees	1,293,107,788	1,293,107,789	661,382,855	661,382,855	631,724,934	0	51%	51%	0%
Goods and Services	23,052,793	23,052,793	11,526,839	10,603,570	11,525,954	923,269	50%	46%	8%
Assets	-	-	-	-	0	-			
Total for Ministry of Interior (MINT)	1,316,160,581	1,316,160,582	672,909,694	671,986,425	643,250,888	923,269	51%	51%	0%
National Development Planning Commission (NDPC)									
Compensation Of Employees	3,220,804	3,220,804	886,435	886,435	2,334,369	0	28%	28%	0%
Goods and Services	1,772,197	1,772,197	754,790	678,718	1,017,407	76,072	43%	38%	10%
Assets	-	-	-	-	0	-			
Total for National Development Planning Commission (NDPC)	4,993,001	4,993,001	1,641,225	1,565,153	3,351,776	76,072	33%	31%	5%
Nation Labour Commission (NLC)									
Compensation Of Employees	1,188,386	1,188,386	341,321	341,321	847,065	0	29%	29%	0%
Goods and Services	1,015,425	1,015,425	260,583	136,417	754,842	124,166	26%	13%	48%
Assets	-	-	-	-	0	-			
Total for Nation Labour Commission (NLC)	2,203,811	2,203,811	601,904	477,738	1,601,907	124,166	27%	22%	21%
Ministry of Transport (MoT)									
Compensation Of Employees	12,157,977	12,157,977	5,317,249	5,317,249	6,840,728	0	44%	44%	0%
Goods and Services	924,627	924,628	56,416	56,290	868,212	126	6%	6%	0%
Assets	0	0	0	0	0	0			
Total for Ministry of Transport (MoT)	13,082,604	13,082,605	5,373,665	5,373,539	7,708,940	126	41%	41%	0%
TOTAL BUDGET	11,588,536,309	12,066,668,480	7,150,530,542	7,103,146,880	4,916,137,939	47,383,662	59%	59%	1%

Summary Table by Expenditure Item

EXPENDITURE ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Unreleased	Unspent Released Budget YTD	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Compensation Of Employees	10,213,476,644	10,683,252,226	6,157,695,481	6,157,695,481	4,525,556,745	0	58%	58%	0%
Goods and Services	1,335,183,719	1,343,540,308	973,268,011	928,911,379	370,272,297	44,356,632	72%	69%	5%
Assets	39,875,946	39,875,946	19,567,050	16,540,020	20,308,896	3,027,030	49%	41%	15%
TOTAL	11,588,536,309	12,066,668,480	7,150,530,542	7,103,146,880	4,916,137,939	47,383,662	59%	59%	1%

Appendix 2: 2016 ABFA Budget Performance Report January to June 2016

ORGANIZATIONS /ITEMS	2016 Original Budget	Revised Budget	Budget Released YTD	Actual YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(G/C)
Office of Government Machinery (OGM)									
Goods and Services	135,988,184	83,040,072	83,040,072	83,040,072	0	0	100%	100%	0%
Assets	-	-	-	-	-	-	-	-	-
Total for Office of Government Machinery (OGM)	135,988,184	83,040,072	83,040,072	83,040,072	0	0	100%	100%	0%
Ministry of Finance (MoF)									
Goods and Services	967,774	967,774	600,000	600,000	367,774	-	62%	62%	0%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Finance (MoF)	967,774	967,774	600,000	600,000	367,774	-	62%	62%	0%
Ministry of Food and Agriculture (MOFA)									
Goods and Services	163,615,132	97,898,220	23,909,785	23,909,785	73,988,435	-	24%	24%	0%
Assets	98,702,772	44,514,312	35,187,325	34,336,063	9,326,987	851,262	79%	77%	2%
Total for Ministry of Food and Agriculture (MOFA)	262,317,904	142,412,532	59,097,110	58,245,848	83,315,422	851,262	41%	41%	1%
MOFAD									
Goods and Services	2,132,226	2,132,226	401,024	-	1,731,202	401,024	19%	0%	100%
Assets	20,000,000	2,000,000	297,624	297,624	1,702,376	-	15%	15%	0%
Total for MOFAD	22,132,226	4,132,226	698,648	297,624	3,433,578	401,024	17%	7%	57%
Ministry of Power									
Goods and Services	-	-	-	-	-	-	-	-	-
Assets	80,000,000	90,000,000	64,728,842	64,728,842	25,271,158	-	72%	72%	0%
Total for Ministry of Power	80,000,000	90,000,000	64,728,842	64,728,842	25,271,158	-	72%	72%	0%
Ministry of Water Resources, Works and Housing (MWRWH)									
Goods and Services	-	-	-	-	-	-	-	-	-
Assets	115,186,786	55,355,113	34,665,273	29,208,019	20,689,840	5,457,254	63%	53%	16%
Total for Ministry of Water Resources, Works and Housing (MWRWH)	115,186,786	55,355,113	34,665,273	29,208,019	20,689,840	5,457,254	63%	53%	16%

ORGANIZATIONS /ITEMS	2016 Original Budget	Revised Budget	Budget Released YTD	Actual YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(G/C)
Ministry of Roads and Highways (MoRH)									
Goods and Services	-	-	-	-	-	-	-	-	-
Assets	172,841,246	121,161,559	103,049,344	102,158,124	18,112,215	891,220	85%	84%	1%
Total for Ministry of Roads and Highways (MoRH)	172,841,246	121,161,559	103,049,344	102,158,124	18,112,215	891,220	85%	84%	1%
Ministry of Health (MoH)									
Goods and Services	-	-	-	-	-	-	-	-	-
Assets	33,000,000	9,000,000	1,354,635	100,000	7,645,365	1,254,635	15%	1%	93%
Total for Ministry of Health (MoH)	33,000,000	9,000,000	1,354,635	100,000	7,645,365	1,254,635	15%	1%	93%
Ministry of Transport (MoT)									
Goods and Services	-	-	-	-	-	-	-	-	-
Assets	10,000,000	10,000,000	2,776,954	2,494,212	7,223,046	282,742	28%	25%	10%
Total for Ministry of Transport (MoT)	10,000,000	10,000,000	2,776,954	2,494,212	7,223,046	282,742	28%	25%	10%
					0	-			
TOTAL BUDGET	832,434,120	516,069,276	350,010,878	340,872,741	166,058,398	9,138,137	68%	66%	3%

Summary Table by Expenditure Item

EXPENDITURE ITEMS	2016 Original Budget	Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget YTD	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(G/C)
Goods and Services	302,703,316	184,038,292	107,950,881	107,549,857	76,087,411	401,024	59%	58%	0%
Assets	529,730,804	332,030,984	242,059,997	233,322,884	89,970,987	8,737,113	73%	70%	4%
TOTAL	832,434,120	516,069,276	350,010,878	340,872,741	166,058,398	9,138,137	68%	66%	3%

Appendix 3: 2016 GOG & ABFA Budget Performance Report January to June 2016

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent	
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)	
Office of Government Machinery (OGM)										
Compensation Of Employees	288,005,865	288,005,865	122,959,675	122,959,675	165,046,190	0	43%	43%	0%	
Goods and Services	426,750,476	373,802,364	279,342,980	257,850,434	94,459,384	21,492,546	75%	69%	8%	
Assets	0	0	8,448,564	8,448,564	(8,448,564)	0			0%	
Total for Office of Government Machinery (OGM)	714,756,341	661,808,229	410,751,219	389,258,673	251,057,010	21,492,546	62%	59%	5%	
Office of the Head of Civil Service										
Compensation Of Employees	6,932,801	6,932,801	2,284,469	2,284,469	4,648,332	0	33%	33%	0%	
Goods and Services	2,000,000	2,000,000	538,704	371,085	1,461,296	167,619	27%	19%	31%	
Assets	-	-	-	-	-	-	-	-	-	
Total for Office of the Head of Civil Service	8,932,801	8,932,801	2,823,173	2,655,554	6,109,628	167,619	32%	30%	6%	
Parliament of Ghana										
Compensation Of Employees	118,945,573	182,438,614	29,934,565	29,934,565	152,504,049	0	16%	16%	0%	
Goods and Services	57,814,219	57,814,219	22,647,713	20,502,677	35,166,506	2,145,036	39%	35%	9%	
Assets	15,612,884	15,612,884	1,557,915	1,557,915	14,054,969	0	10%	10%	0%	
Total for Parliament of Ghana	192,372,676	255,865,717	54,140,193	51,995,157	201,725,524	2,145,036	21%	20%	4%	
Local Government Service										
Compensation Of Employees	425,478,534	425,478,534	117,103,760	117,103,760	308,374,774	0	28%	28%	0%	
Goods and Services	8,000,000	16,356,588	704,420	348,502	15,652,168	355,918	4%	2%	51%	
Assets	-	-	-	-	-	-	-	-	-	
Total for Local Government Service	433,478,534	441,835,122	117,808,180	117,452,262	324,026,942	355,918	27%	27%	0%	
Audit Service(AS)										
Compensation Of Employees	122,009,511	122,009,511	47,231,845	47,231,845	74,777,666	0	39%	39%	0%	
Goods and Services	14,496,057	14,496,057	9,646,555	6,665,034	4,849,502	2,981,521	67%	46%	31%	
Assets	4,106,188	4,106,188	2,000,000	0	2,106,188	2,000,000	49%	0%	100%	
Total for Audit Service(AS)	140,611,756	140,611,756	58,878,400	53,896,879	81,733,356	4,981,521	42%	38%	8%	
Public Services Commission										
Compensation Of Employees	1,606,425	1,606,425	885,850	885,850	720,575	0	55%	55%	0%	
Goods and Services	627,964	627,964	255,346	163,903	372,618	91,443	41%	26%	36%	
Assets	-	-	-	-	-	-	-	-	-	
Total for Public Services Commission	2,234,389	2,234,389	1,141,196	1,049,753	1,093,193	91,443	51%	47%	8%	
District Assembly Common Fund(DACF)										
Compensation Of Employees	399,537	399,537	213,565	213,565	185,972	0	53%	53%	0%	
Goods and Services	-	-	-	-	-	-	-	-	-	
Assets	-	-	-	-	-	-	-	-	-	
Total for District Assembly Common Fund(DACF)	399,537	399,537	213,565	213,565	185,972	0	53%	53%	0%	
Electoral Commission										
Compensation Of Employees	15,248,621	15,248,621	10,774,592	10,774,592	4,474,029	0	71%	71%	0%	
Goods and Services	800,000,000	800,000,000	687,412,761	687,412,761	112,587,239	0	86%	86%	0%	
Assets	7,648,879	7,648,879	0	0	7,648,879	0	0%	0%	0%	
Total for Electoral Commission	822,897,500	822,897,500	698,187,353	698,187,353	124,710,147	0	85%	85%	0%	
Ministry of Foreign Affairs and Regional										
Compensation Of Employees	221,908,594	221,908,595	106,074,071	106,074,071	115,834,524	0	48%	48%	0%	
Goods and Services	12,176,745	12,176,745	2,624,855	1,712,158	9,551,890	912,697	22%	14%	35%	
Assets	-	-	-	-	-	-	-	-	-	
Total for Ministry of Foreign Affairs and Reg.Int (MFARI)	234,085,339	234,085,340	108,698,926	107,786,229	125,386,414	912,697	46%	46%	1%	

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Ministry of Finance (MoF)									
Compensation Of Employees	196,324,071	196,324,071	82,445,660	82,445,660	113,878,411	0	42%	42%	0%
Goods and Services	10,302,450	10,302,450	4,096,498	4,096,498	6,205,952	0	40%	40%	0%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Finance (MoF)	206,626,521	206,626,521	86,542,158	86,542,158	120,084,363	0	42%	42%	0%
Ministry of Local Govt and Rural Development (MLGRD)									
Compensation Of Employees	14,331,681	14,331,681	87,683,546	87,683,546	(73,351,865)	0	612%	612%	0%
Goods and Services	9,376,194	9,376,194	2,234,077	570,466	7,142,117	1,663,611	24%	6%	74%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Local Govt and Rural Development	23,707,875	23,707,875	89,917,623	88,254,012	(66,209,748)	1,663,611	379%	372%	2%
Ministry of Food and Agriculture (MOFA)									
Compensation Of Employees	57,042,535	57,042,535	31,558,166	31,558,166	25,484,369	0	55%	55%	0%
Goods and Services	166,348,920	100,632,008	24,076,575	23,995,934	76,555,433	80,641	24%	24%	0%
Assets	98,702,772	44,514,312	35,187,325	34,336,063	9,326,987	851,262	-	-	-
Total for Ministry of Food and Agriculture (MOFA)	322,094,227	202,188,855	90,822,066	89,890,163	111,366,789	931,903	45%	44%	1%
Ministry of Lands and Natural Resources (MLNR)									
Compensation Of Employees	100,318,537	100,318,537	43,864,668	43,864,668	56,453,869	0	44%	44%	0%
Goods and Services	2,160,924	2,160,924	554,547	122,911	1,606,377	431,636	26%	6%	78%
Assets	0	-	1,027,030	0	(1,027,030)	1,027,030	-	-	100%
Total for Ministry of Lands and Natural Resources	102,479,461	102,479,461	45,446,245	43,987,579	57,033,216	1,458,666	44%	43%	3%
Ministry of Petroleum									
Compensation Of Employees	1,092,620	1,092,620	248,442	248,442	844,178	0	23%	23%	0%
Goods and Services	600,000	600,000	153,975	35,702	446,025	118,273	26%	6%	77%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Petroleum	1,692,620	1,692,620	402,417	284,144	1,290,203	118,273	24%	17%	29%
Ministry of Trade and Industry (MoTI)									
Compensation Of Employees	29,420,928	29,420,928	15,827,918	15,827,918	13,593,010	0	54%	54%	0%
Goods and Services	721,981	721,981	185,279	29,950	536,702	155,329	26%	4%	84%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Trade and Industry (MoTI)	30,142,909	30,142,909	16,013,197	15,857,868	14,129,712	155,329	53%	53%	1%
Ministry of Tourism, Culture and Creative Arts									
Compensation Of Employees	26,617,668	26,617,668	12,239,515	12,239,515	14,378,153	0	46%	46%	0%
Goods and Services	2,144,038	2,144,038	130,818	119,708	2,013,220	11,110	6%	6%	8%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Tourism, Culture and Creative Arts	28,761,706	28,761,706	12,370,333	12,359,223	16,391,373	11,110	43%	43%	0%
Ministry of Environment Science, Technology and									
Compensation Of Employees	164,516,725	164,516,725	70,442,947	70,442,947	94,073,778	0	43%	43%	0%
Goods and Services	3,125,325	3,125,325	211,783	197,948	2,913,542	13,835	7%	6%	7%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Environment Science, Technology	167,642,050	167,642,050	70,654,730	70,640,895	96,987,320	13,835	42%	42%	0%
MOFAD									
Compensation Of Employees	6,315,826	6,315,826	6,179,236	6,179,236	136,590	0	98%	98%	0%
Goods and Services	2,541,669	2,541,669	426,006	8,250	2,115,663	417,756	17%	0%	98%
Assets	20,000,000	2,000,000	297,624	297,624	1,702,376	0	-	-	-
Total for MOFAD	28,857,495	10,857,495	6,902,866	6,485,110	3,954,629	417,756	64%	60%	6%
Ministry of Power									
Compensation Of Employees	3,593,619	3,593,619	683,494	683,494	2,910,125	0	19%	19%	0%
Goods and Services	667,567	667,567	267,026	40,731	400,541	226,295	40%	6%	85%
Assets	80,000,000	90,000,000	64,728,842	64,728,842	25,271,158	0	-	-	-
Total for Ministry of Power	84,261,186	94,261,186	65,679,362	65,453,067	28,581,824	226,295	70%	69%	0%

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Ministry of Water Resources, Works and Housing									
Compensation Of Employees	13,512,233	13,512,233	8,228,310	8,228,310	5,283,923	0	61%	61%	0%
Goods and Services	623,946	623,946	244,415	244,415	379,531	0	39%	39%	0%
Assets	115,186,786	55,355,113	37,166,997	31,709,743	18,188,116	5,457,254			15%
Total for Ministry of Water Resources, Works and	129,322,965	69,491,292	45,639,722	40,182,468	23,851,570	5,457,254	66%	58%	12%
Ministry of Roads and Highways (MoRH)									
Compensation Of Employees	33,652,108	33,652,108	17,341,160	17,341,160	16,310,948	0	52%	52%	0%
Goods and Services	323,395	323,395	19,732	0	303,663	19,732	6%	0%	100%
Assets	172,841,246	121,161,559	103,049,344	102,158,124	18,112,215	891,220	85%	84%	1%
Total for Ministry of Roads and Highways (MoRH)	206,816,749	155,137,062	120,410,236	119,499,284	34,726,826	910,952	78%	77%	1%
Ministry of Education (MOE)									
Compensation Of Employees	4,855,888,735	4,855,888,734	3,016,207,726	3,016,207,726	1,839,681,008	0	62%	62%	0%
Goods and Services	6,524,210	6,524,210	1,674,273	555,893	4,849,937	1,118,380	26%	9%	67%
Assets	0	0	0	0	-	0			
Total for Ministry of Education (MOE)	4,862,412,945	4,862,412,944	3,017,881,999	3,016,763,619	1,844,530,945	1,118,380	62%	62%	0%
Ministry of Employment and Labour Relations (MELR)									
Compensation Of Employees	29,657,445	29,657,445	15,787,023	15,787,023	13,870,422	0	53%	53%	0%
Goods and Services	2,174,121	2,174,121	549,237	48,401	1,624,884	500,836	25%	2%	91%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Employment and Labour Relations	31,831,566	31,831,566	16,336,260	15,835,424	15,495,306	500,836	51%	50%	3%
Ministry of Youth and Sports (MoYS)									
Compensation Of Employees	11,960,238	11,960,238	5,829,733	5,829,733	6,130,505	0	49%	49%	0%
Goods and Services	10,357,850	10,357,850	8,950,122	8,518,140	1,407,728	431,982	86%	82%	5%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Youth and Sports (MoYS)	22,318,088	22,318,088	14,779,855	14,347,873	7,538,233	431,982	66%	64%	3%
Ministry of Communications (MoC)									
Compensation Of Employees	73,637,769	73,637,769	31,490,574	31,490,574	42,147,195	0	43%	43%	0%
Goods and Services	1,383,057	1,383,057	364,274	147,509	1,018,783	216,765	26%	11%	60%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Communications (MoC)	75,020,826	75,020,826	31,854,848	31,638,083	43,165,978	216,765	42%	42%	1%
National Commission for Civic Education (NCCE)									
Compensation Of Employees	31,394,424	31,394,424	14,479,648	14,479,648	16,914,776	0	46%	46%	0%
Goods and Services	1,158,154	1,158,154	1,097,186	297,186	60,968	800,000	95%	26%	73%
Assets	-	-	-	-	-	-	-	-	-
Total for National Commission for Civic Education	32,552,578	32,552,578	15,576,834	14,776,834	16,975,744	800,000	48%	45%	5%
Ministry of Chieftaincy and Traditional Affairs (MCTA)									
Compensation Of Employees	19,809,891	19,809,891	9,636,865	9,636,865	10,173,026	0	49%	49%	0%
Goods and Services	335,212	335,212	172,877	30,677	162,335	142,200	52%	9%	82%
Assets	-	-	-	-	-	-	-	-	-
Total for Min. of Chieftaincy and Trad. Affairs (MCTA)	20,145,103	20,145,103	9,809,742	9,667,542	10,335,361	142,200	49%	48%	1%

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Ministry of Health (MoH)									
Compensation Of Employees	1,609,719,924	1,609,719,924	1,034,336,777	1,034,336,777	575,383,147	0	64%	64%	0%
Goods and Services	3,646,660	3,646,660	1,585,926	940,792	2,060,734	645,134	43%	26%	41%
Assets	33,000,000	9,000,000	1,354,635	100,000	7,645,365	1,254,635			
Total for Ministry of Health (MoH)	1,646,366,584	1,622,366,584	1,037,277,338	1,035,377,569	585,089,246	1,899,769	64%	64%	0%
National Media Commission									
Compensation Of Employees	1,454,600	1,454,599	693,661	693,661	760,938	0	48%	48%	0%
Goods and Services	301,375	301,376	74,940	74,940	226,436	0	25%	25%	0%
Assets	-	-	-	-	-	-	-	-	-
Total for National Media Commission	1,755,975	1,755,975	768,601	768,601	987,374	0	44%	44%	0%
Ministry of Gender, Children and Social Protection									
Compensation Of Employees	18,206,956	18,206,956	9,255,663	9,255,663	8,951,293	0	51%	51%	0%
Goods and Services	2,750,000	2,750,000	680,021	151,209	2,069,979	528,812	25%	5%	78%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Gender, Children and Social	20,956,956	20,956,956	9,935,684	9,406,872	11,021,272	528,812	47%	45%	5%
Ministry of Justice and Attorney General (MOJAG)									
Compensation Of Employees	55,711,019	55,711,019	23,522,041	23,522,041	32,188,978	0	42%	42%	0%
Goods and Services	1,015,145	1,015,145	561,771	419,509	453,374	142,262	55%	41%	25%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Justice and Attorney General	56,726,164	56,726,164	24,083,812	23,941,550	32,642,352	142,262	42%	42%	1%
Ministry of Defence (MoD)									
Compensation Of Employees	600,288,910	600,288,911	451,841,245	451,841,245	148,447,666	0	75%	75%	0%
Goods and Services	24,039,203	24,039,203	12,058,940	4,389,426	11,980,263	7,669,514	50%	18%	64%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Defence (MoD)	624,328,113	624,328,114	463,900,185	456,230,671	160,427,929	7,669,514	74%	73%	2%
Commission on Human Rights and Admin. Justice									
Compensation Of Employees	13,722,770	13,722,770	7,438,793	7,438,793	6,283,977	0	54%	54%	0%
Goods and Services	2,000,000	2,000,000	513,250	479,396	1,486,750	33,854	26%	24%	7%
Assets	-	-	-	-	-	-	-	-	-
Total for Comm. on Human Rights and Admin. Justice	15,722,770	15,722,770	7,952,043	7,918,189	7,770,727	33,854	51%	50%	0%

ORGANIZATIONS /ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Balance	Unspent Released Budget	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Judicial Service (JS)									
Compensation Of Employees	141,357,536	141,357,536	55,042,418	55,042,418	86,315,118	0	39%	39%	0%
Goods and Services	34,635,136	34,635,137	4,563,382	4,444,096	30,071,755	119,286	13%	13%	3%
Assets	12,507,995	12,507,995	4,031,817	4,031,817	8,476,178	0	32%	32%	0%
Total for Judicial Service (JS)	188,500,667	188,500,668	63,637,617	63,518,331	124,863,051	119,286	34%	34%	0%
Ministry of Interior (MINT)									
Compensation Of Employees	1,293,107,788	1,293,107,789	661,382,855	661,382,855	631,724,934	0	51%	51%	0%
Goods and Services	23,052,793	23,052,793	11,526,839	10,603,570	11,525,954	923,269	50%	46%	8%
Assets	-	-	-	-	-	-	-	-	-
Total for Ministry of Interior (MINT)	1,316,160,581	1,316,160,582	672,909,694	671,986,425	643,250,888	923,269	51%	51%	0%
National Development Planning Commission (NDPC)									
Compensation Of Employees	3,220,804	3,220,804	886,435	886,435	2,334,369	0	28%	28%	0%
Goods and Services	1,772,197	1,772,197	754,790	678,718	1,017,407	76,072	43%	38%	10%
Assets	-	-	-	-	-	-	-	-	-
Total for National Development Planning Commission	4,993,001	4,993,001	1,641,225	1,565,153	3,351,776	76,072	33%	31%	5%
National Labour Commission (NLC)									
Compensation Of Employees	1,188,386	1,188,386	341,321	341,321	847,065	0	29%	29%	0%
Goods and Services	1,015,425	1,015,425	260,583	136,417	754,842	124,166	26%	13%	48%
Assets	-	-	-	-	-	-	-	-	-
Total for National Labour Commission (NLC)	2,203,811	2,203,811	601,904	477,738	1,601,907	124,166	27%	22%	21%
Ministry of Transport (MoT)									
Compensation Of Employees	12,157,977	12,157,977	5,317,249	5,317,249	6,840,728	0	44%	44%	0%
Goods and Services	924,627	924,628	56,416	56,290	868,212	126	6%	6%	0%
Assets	10,000,000	10,000,000	2,776,954	2,494,212	7,223,046	282,742			
Total for Ministry of Transport (MoT)	23,082,604	23,082,605	8,150,619	7,867,751	14,931,986	282,868	35%	34%	3%
TOTAL BUDGET	12,827,252,969	12,582,737,756	7,500,541,420	7,444,019,621	5,082,196,337	56,521,799	60%	59%	1%

Summary Table by Expenditure Item

EXPENDITURE ITEMS	2016 Original Budget	2016 Revised Budget	Budget Released YTD	Actuals YTD	Revised Budget Unreleased	Unspent Released Budget YTD	% of Revised Budget Released	% of Revised Budget Paid	% of Released Budget Unspent
	A	B	C	D	E=(B-C)	F=(C-D)	G=%(C/B)	H=%(D/B)	I=%(F/C)
Compensation Of Employees	10,619,759,184	10,683,252,226	6,157,695,481	6,157,695,481	4,525,556,745	0	58%	58%	0%
Goods and Services	1,637,887,035	1,527,578,600	1,081,218,892	1,036,461,236	446,359,708	44,757,656	71%	68%	4%
Assets	569,606,750	371,906,930	261,627,047	249,862,904	110,279,883	11,764,143	70%	67%	4%
TOTAL	12,827,252,969	12,582,737,756	7,500,541,420	7,444,019,621	5,082,196,337	56,521,799	60%	59%	1%