

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
2016, Approved version, 0200101001 - General Admin.....	1
2016, Approved version, 0200102001 - Generation Policy Strategy.....	4
2016, Approved version, 0200102002 - Transmission Policy Strategy.....	6
2016, Approved version, 0200103003 - Renewable Electrification.....	12
2016, Approved version, 0200104001 - Research & Statistics.....	13
2016, Approved version, 0200105001 - HR Planning.....	14
2016, Approved version, 0200106001 - Sector-Wide Policy Planning.....	16
2016, Approved version, 0200201001 - General Administration.....	18



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200101001 - General Admin
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200101001 - General Admin	1,145,816
11001 - Central GoG & CF	1,145,816
050501 - 5.1 Provide adequate, reliable and affordable energy for all & export	387,192
020001 - Management and Administration	387,192
0200011- General Administration and Finance	387,192
<i>085101 - Internal management of the organisation</i>	265,792
2210201 - Electricity charges	82,000
2210202 - Water	11,000
2210203 - Telecommunications	10,000
2210204 - Postal Charges	3,600
2210205 - Sanitation Charges	8,600
2210206 - Armed Guard and Security	10,000
2210207 - Fire Fighting Accessories	4,000
22102 - Utilities	129,200
2210301 - Cleaning Materials	4,000
2210302 - Contract Cleaning Service Charges	4,000
22103 - General Cleaning	8,000
2210404 - Hotel Accommodations	9,000
22104 - Rentals/Lease	9,000
2210502 - Maintenance and Repairs - Official Vehicles	8,000
2210503 - Fuel and Lubricants - Official Vehicles	10,000
2210504 - Car Rental/Leasing	700
2210505 - Running Cost - Official Vehicles	10,000
2210509 - Other Travel and Transportation	6,000
2210510 - Other Night allowances	10,000



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power

Department: 02001 - Headquarters

Organisation: 0200101001 - General Admin

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2210511 - Local travel cost	4,000
2210513 - Local Hotel Accommodation	4,300
2210514 - Foreign Travel- Per Diem	15,192
2210515 - Foreign Travel Cost and Expenses	19,000
2210516 - Toll Charges and Tickets	500
22105 - Travel and Transport	87,692
2210908 - Property Valuation Expenses	2,500
22109 - Special Services	2,500
2731101 - Workman compensation	2,400
2731102 - Staff Welfare Expenses	6,000
2731103 - Refund of Medical Expenses	6,000
27311 - Employer social benefits in cash	14,400
2821001 - Insurance and compensation	6,000
2821006 - Other Charges	1,000
2821008 - Awards and Rewards	3,000
2821009 - Donations	5,000
2821 - Current (Miscellaneous other expense) - General Expenses	15,000
<i>085103 - Procurement of Office supplies and consumables</i>	67,000
2210101 - Printed Material and Stationery	30,000
2210102 - Office Facilities, Supplies and Accessories	10,000
2210103 - Refreshment Items	16,000
2210111 - Other Office Materials and Consumables	11,000
22101 - Materials and Office Consumables	67,000
<i>086203 - Information, Education and Communication</i>	25,600
2210701 - Training Materials	3,600



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power

Department: 02001 - Headquarters

Organisation: 0200101001 - General Admin

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2210703 - Examination Fees and Expenses	6,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	6,000
22107 - Training, Seminar and Conference Cost	25,600
<i>086301 - Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets</i>	28,800
2210602 - Repairs of Residential Buildings	6,000
2210603 - Repairs of Office Buildings	4,800
2210604 - Maintenance of Furniture and Fixtures	3,600
2210605 - Maintenance of Machinery and Plant	3,600
2210606 - Maintenance of General Equipment	3,600
2210619 - Elevator(Lift)	3,600
2210620 - Airconditioners	3,600
22106 - Repairs and Maintenance	28,800
Unspecified Policy	758,624
020001 - Management and Administration	758,624
0200011- General Administration and Finance	758,624
<i>Unspecified Operation</i>	758,624
2111001 - Established Post	429,716
2111 - Established Position	429,716
2111213 - Night Watchman Allowance	1,623
2111236 - Housing Subsidy/Allowance	3,113
2111238 - Overtime Allowance	322,549
2111245 - Domestic Servants Allowance	1,623
21112 - Other Allowances	328,908



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200102001 - Generation Policy Strategy
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200102001 - Generation Policy Strategy	4,132,735
11001 - Central GoG & CF	68,313
050599 - 5.99 Increase installed power generation to 5000MW by 2016	53,405
020002 - Power Generation and Transmission	53,405
0200020- Power Generation and Transmission	53,405
020001 - Electric Power Generation, Transmission and Distribution	53,405
2210510 - Other Night allowances	3,000
2210511 - Local travel cost	4,000
2210513 - Local Hotel Accommodation	10,000
2210514 - Foreign Travel- Per Diem	6,000
2210515 - Foreign Travel Cost and Expenses	16,405
22105 - Travel and Transport	39,405
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
2210710 - Staff Development	9,000
22107 - Training, Seminar and Conference Cost	14,000
Unspecified Policy	14,908
020002 - Power Generation and Transmission	14,908
0200020- Power Generation and Transmission	14,908
Unspecified Operation	14,908
2111001 - Established Post	14,908
2111 - Established Position	14,908
13402 - Donor Pooled	4,064,422
050599 - 5.99 Increase installed power generation to 5000MW by 2016	4,064,422
020002 - Power Generation and Transmission	4,064,422
2183314- Takoradi Thermal Power Project - Addition al Loan	4,064,422



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power

Department: 02001 - Headquarters

Organisation: 0200102001 - Generation Policy Strategy

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

<i>020001 - Electric Power Generation, Transmission and Distribution</i>	4,064,422
2210606 - Maintenance of General Equipment	812,884
22106 - Repairs and Maintenance	812,884
3113101 - Electrical Networks	3,251,538
31131 - Infrastructure Assets	3,251,538



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200102002 - Transmission Policy Strategy
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200102002 - Transmission Policy Strategy	845,688,723
11001 - Central GoG & CF	390,405
050596 - 5.96 Ensure universal access to electricity by 2016	66,756
020003 - Power Distribution	66,756
0200030- Power Distribution	66,756
020002 - National Electrification Programme	66,756
2210510 - Other Night allowances	3,756
2210511 - Local travel cost	4,000
2210513 - Local Hotel Accommodation	11,000
2210514 - Foreign Travel- Per Diem	6,000
2210515 - Foreign Travel Cost and Expenses	16,000
22105 - Travel and Transport	40,756
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	9,000
2210710 - Staff Development	17,000
22107 - Training, Seminar and Conference Cost	26,000
Unspecified Policy	323,649
020003 - Power Distribution	323,649
0200030- Power Distribution	323,649
Unspecified Operation	323,649
2111001 - Established Post	323,649
2111 - Established Position	323,649
13402 - Donor Pooled	765,298,318
050501 - 5.1 Provide adequate, reliable and affordable energy for all & export	18,602,775
020003 - Power Distribution	18,602,775
2204915 - Electricity Distribution system Reinforcement and Extension Project	18,602,775



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200102002 - Transmission Policy Strategy
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

<i>020001 - Electric Power Generation, Transmission and Distribution</i>	18,602,775
2210606 - Maintenance of General Equipment	3,720,555
22106 - Repairs and Maintenance	3,720,555
3112214 - Electrical Equipment	14,882,220
31122 - Other machinery and equipment	14,882,220
050506 - 5.6 Ensure efficient utilisation of energy	21,373,349
020003 - Power Distribution	21,373,349
2205015 - Prestea-Kumasi Power Enhancement Project	21,373,349
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	21,373,349
2210606 - Maintenance of General Equipment	4,274,670
22106 - Repairs and Maintenance	4,274,670
3112214 - Electrical Equipment	17,098,679
31122 - Other machinery and equipment	17,098,679
050595 - Replacement of obsolete equipment and introduction of more proactive co	32,807,874
020002 - Power Generation and Transmission	32,807,874
2182314- Power System Reinforcement Project	1,240,185
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	1,240,185
2210606 - Maintenance of General Equipment	248,037
22106 - Repairs and Maintenance	248,037
3112214 - Electrical Equipment	992,148
31122 - Other machinery and equipment	992,148
2183814-Inter-Zonal Transm'n Hub Project of the W.African Power Pool(APL3)-Phase	13,686,099
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	13,686,099
2210606 - Maintenance of General Equipment	2,737,220
22106 - Repairs and Maintenance	2,737,220



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200102002 - Transmission Policy Strategy
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

3112214 - Electrical Equipment	10,948,879
31122 - Other machinery and equipment	10,948,879
2183914- Kpando-Kadjebi Sub-station Project	4,923,535
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	4,923,535
2210606 - Maintenance of General Equipment	984,707
22106 - Repairs and Maintenance	984,707
3112214 - Electrical Equipment	3,938,828
31122 - Other machinery and equipment	3,938,828
2184014- Kpong Generation Station Retrofit Project	11,496,515
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	11,496,515
2210606 - Maintenance of General Equipment	2,299,303
22106 - Repairs and Maintenance	2,299,303
3112214 - Electrical Equipment	9,197,212
31122 - Other machinery and equipment	9,197,212
2184214- Financing of Sub-stations Reliability Enhancement Project	1,461,540
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	1,461,540
2210606 - Maintenance of General Equipment	292,308
22106 - Repairs and Maintenance	292,308
3112214 - Electrical Equipment	1,169,232
31122 - Other machinery and equipment	1,169,232
050596 - 5.96 Ensure universal access to electricity by 2016	692,514,320
020003 - Power Distribution	692,514,320
2182014 - Energy Development and Access Project	4,341,751
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	4,341,751
2210606 - Maintenance of General Equipment	868,350



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200102002 - Transmission Policy Strategy
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

22106 - Repairs and Maintenance	868,350
3112214 - Electrical Equipment	3,473,401
31122 - Other machinery and equipment	3,473,401
2182514 - Self Help Electrification (SHEP IV) - EXUS	7,949,586
<i>020002 - National Electrification Programme</i>	7,949,586
2210606 - Maintenance of General Equipment	1,589,917
22106 - Repairs and Maintenance	1,589,917
3112214 - Electrical Equipment	6,359,669
31122 - Other machinery and equipment	6,359,669
2183114 - Energy Development and Access Project Additional	23,028,680
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	23,028,680
2210606 - Maintenance of General Equipment	4,605,736
22106 - Repairs and Maintenance	4,605,736
3112214 - Electrical Equipment	18,422,944
31122 - Other machinery and equipment	18,422,944
2183514 - Rural Electrification - Northern Region	22,744,994
<i>020002 - National Electrification Programme</i>	22,744,994
2210606 - Maintenance of General Equipment	4,548,999
22106 - Repairs and Maintenance	4,548,999
3113101 - Electrical Networks	18,195,995
31131 - Infrastructure Assets	18,195,995
2183614 - Upper West Electrification Extension	22,434,947
<i>020002 - National Electrification Programme</i>	22,434,947
2210606 - Maintenance of General Equipment	4,486,989
22106 - Repairs and Maintenance	4,486,989



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200102002 - Transmission Policy Strategy
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

3113101 - Electrical Networks	17,947,958
31131 - Infrastructure Assets	17,947,958
2183714 - Self Help - Electrification Programme 4 (S HEP 4)	7,171,196
<i>020002 - National Electrification Programme</i>	7,171,196
2210606 - Maintenance of General Equipment	1,434,239
22106 - Repairs and Maintenance	1,434,239
3113101 - Electrical Networks	5,736,957
31131 - Infrastructure Assets	5,736,957
2184314 - Ghana Energy Development and Access Project	24,803,700
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	24,803,700
2210606 - Maintenance of General Equipment	4,960,740
22106 - Repairs and Maintenance	4,960,740
3113101 - Electrical Networks	19,842,960
31131 - Infrastructure Assets	19,842,960
2184814 - Millennium Challenge Account (Compact II)	580,039,466
<i>020001 - Electric Power Generation, Transmission and Distribution</i>	580,039,466
2210606 - Maintenance of General Equipment	116,007,893
22106 - Repairs and Maintenance	116,007,893
3113151 - WIP - Electrical Networks	464,031,573
31131 - Infrastructure Assets	464,031,573
14002 - Consolidated-Annual Budget Funding Amount-ABFA	80,000,000
050596 - 5.96 Ensure universal access to electricity by 2016	80,000,000
020003 - Power Distribution	80,000,000
2183714 - Self Help - Electrification Programme 4 (S HEP 4)	80,000,000
<i>020002 - National Electrification Programme</i>	80,000,000



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power

Department: 02001 - Headquarters

Organisation: 0200102002 - Transmission Policy Strategy

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

3113101 - Electrical Networks	80,000,000
31131 - Infrastructure Assets	80,000,000



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200103003 - Renewable Electrification
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200103003 - Renewable Electrification	115,941
11001 - Central GoG & CF	115,941
050502 - 5.2. Increase renewable energy in the national energy supply mix	46,729
020004 - Renewable Energy Development	46,729
0200040- Renewable Energy Development	46,729
020006 - Renewable Energy Programme	46,729
2210505 - Running Cost - Official Vehicles	7,200
2210509 - Other Travel and Transportation	2,000
2210510 - Other Night allowances	1,629
2210513 - Local Hotel Accommodation	2,800
2210514 - Foreign Travel- Per Diem	5,500
2210515 - Foreign Travel Cost and Expenses	7,000
22105 - Travel and Transport	26,129
2210702 - Visits, Conferences / Seminars (Local)	4,000
2210704 - Hire of Venue	1,600
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,000
22107 - Training, Seminar and Conference Cost	8,600
2210801 - Local Consultants Fees	12,000
22108 - Consultancy Expenses	12,000
Unspecified Policy	69,212
020004 - Renewable Energy Development	69,212
0200040- Renewable Energy Development	69,212
Unspecified Operation	69,212
2111001 - Established Post	69,212
2111 - Established Position	69,212



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200104001 - Research & Statistics
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200104001 - Research & Statistics	48,286
11001 - Central GoG & CF	48,286
050501 - 5.1 Provide adequate, reliable and affordable energy for all & export	33,378
020001 - Management and Administration	33,378
0200014- Research Statistics and Information	33,378
<i>085801 - Research and Development</i>	33,378
2210101 - Printed Material and Stationery	5,000
2210102 - Office Facilities, Supplies and Accessories	1,878
22101 - Materials and Office Consumables	6,878
2210511 - Local travel cost	9,000
2210513 - Local Hotel Accommodation	6,000
22105 - Travel and Transport	15,000
2210702 - Visits, Conferences / Seminars (Local)	8,000
2210704 - Hire of Venue	2,000
2210708 - Refreshments	1,500
22107 - Training, Seminar and Conference Cost	11,500
Unspecified Policy	14,908
020001 - Management and Administration	14,908
0200014- Research Statistics and Information	14,908
<i>Unspecified Operation</i>	14,908
2111001 - Established Post	14,908
2111 - Established Position	14,908



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200105001 - HR Planning
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200105001 - HR Planning	75,636
11001 - Central GoG & CF	75,636
050511 - 5.11 Build adeq local human capacity for the mgt of the energy sector	33,378
020001 - Management and Administration	33,378
0200012- Human Resource	33,378
<i>085204 - Recruitment,Placement and Promotions</i>	7,938
2210701 - Training Materials	1,000
2210707 - Recruitment Expenses	1,200
2210708 - Refreshments	738
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
22107 - Training, Seminar and Conference Cost	7,938
<i>085205 - Personnel and Staff Management</i>	5,440
2210701 - Training Materials	3,040
2210708 - Refreshments	2,400
22107 - Training, Seminar and Conference Cost	5,440
<i>085206 - Manpower Skills Development</i>	20,000
2210510 - Other Night allowances	1,200
2210513 - Local Hotel Accommodation	2,250
22105 - Travel and Transport	3,450
2210710 - Staff Development	16,550
22107 - Training, Seminar and Conference Cost	16,550
Unspecified Policy	42,258
020001 - Management and Administration	42,258
0200012- Human Resource	42,258
<i>Unspecified Operation</i>	42,258



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power

Department: 02001 - Headquarters

Organisation: 0200105001 - HR Planning

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2111001 - Established Post	42,258
2111 - Established Position	42,258



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power
Department: 02001 - Headquarters
Organisation: 0200106001 - Sector-Wide Policy Planning
Government Function: 70435 - Electricity
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200106001 - Sector-Wide Policy Planning	74,079
11001 - Central GoG & CF	74,079
050501 - 5.1 Provide adequate, reliable and affordable energy for all & export	46,729
020001 - Management and Administration	46,729
0200013- Policy Planning Monitoring and evaluation	46,729
<i>085206 - Manpower Skills Development</i>	7,500
2210511 - Local travel cost	1,100
2210514 - Foreign Travel- Per Diem	1,000
2210515 - Foreign Travel Cost and Expenses	3,400
22105 - Travel and Transport	5,500
2210710 - Staff Development	2,000
22107 - Training, Seminar and Conference Cost	2,000
<i>085301 - Budget Preparation</i>	3,000
2210702 - Visits, Conferences / Seminars (Local)	3,000
22107 - Training, Seminar and Conference Cost	3,000
<i>085601 - Planning and Policy Formulation</i>	17,300
2210101 - Printed Material and Stationery	1,050
22101 - Materials and Office Consumables	1,050
2210511 - Local travel cost	3,500
22105 - Travel and Transport	3,500
2210704 - Hire of Venue	1,500
2210705 - Hotel Accommodation	3,750
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,500
22107 - Training, Seminar and Conference Cost	12,750
<i>085603 - Policies and Programme Review Activities</i>	15,700



2016 BUDGET VOLUME

Ministry:020 - Ministry of Power

Department: 02001 - Headquarters

Organisation: 0200106001 - Sector-Wide Policy Planning

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2210101 - Printed Material and Stationery	1,200
22101 - Materials and Office Consumables	1,200
2210511 - Local travel cost	2,500
22105 - Travel and Transport	2,500
2210704 - Hire of Venue	1,500
2210705 - Hotel Accommodation	3,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,500
22107 - Training, Seminar and Conference Cost	12,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	3,229
2210510 - Other Night allowances	1,500
2210511 - Local travel cost	729
2210513 - Local Hotel Accommodation	1,000
22105 - Travel and Transport	3,229
Unspecified Policy	27,350
020001 - Management and Administration	27,350
0200013- Policy Planning Monitoring and evaluation	27,350
<i>Unspecified Operation</i>	27,350
2111001 - Established Post	27,350
2111 - Established Position	27,350



2016 BUDGET VOLUME

Ministry: 020 - Ministry of Power

Department: 02002 - Energy Commission

Organisation: 0200201001 - General Administration

Government Function: 70435 - Electricity

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0200201001 - General Administration	32,988,229
11001 - Central GoG & CF	2,342,711
Unspecified Policy	2,342,711
020005 - Power Sector Regulation	2,342,711
0200050- Power Sector Regulation	2,342,711
<i>Unspecified Operation</i>	2,342,711
2111001 - Established Post	1,370,656
2111 - Established Position	1,370,656
2111203 - Car Maintenance Allowance	6,240
2111226 - Duty Allowance	496,688
2111234 - Fuel Allowance	418,290
2111236 - Housing Subsidy/Allowance	25,317
2111246 - Foreign Service Allowance	25,519
21112 - Other Allowances	972,054