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# 2017 BUDGET VOLUME

**Ministry:** 008 - Electoral Commission  
**Department:** 00851 - Regional Offices  
**Organisation:** 0085101001 - Gen. Admin  
**Government Function:** 70160 - General Public Services N.E.C.  
**Location:** 0304304 - Osu Klotey

<b>0085101001 - Gen. Admin</b>	<b>33,827,268</b>
<b>11001 - Central GoG &amp; CF</b>	<b>33,827,268</b>
<b>070801 - 8.1 Promote transparency and accountability</b>	<b>8,827,338</b>
<b>008001 - Management and Administration</b>	8,752,338
<b>0080011- Human Resource and General Services</b>	<b>5,132,338</b>
<i>085101 - Internal management of the organisation</i>	4,778,338
2210101 - Printed Material and Stationery	20,000
2210102 - Office Facilities, Supplies and Accessories	15,000
2210103 - Refreshment Items	10,000
2210104 - Medical Supplies	20,038
2210106 - Oils and Lubricants	96,000
2210107 - Electrical Accessories	50,000
2210108 - Construction Material	60,000
<b>22101 - Materials and Office Consumables</b>	<b>271,038</b>
2210201 - Electricity charges	44,000
2210202 - Water	44,000
2210203 - Telecommunications	40,000
2210204 - Postal Charges	16,500
2210205 - Sanitation Charges	66,000
2210207 - Fire Fighting Accessories	10,000
<b>22102 - Utilities</b>	<b>220,500</b>
2210301 - Cleaning Materials	50,000
2210302 - Contract Cleaning Service Charges	20,000
<b>22103 - General Cleaning</b>	<b>70,000</b>
2210404 - Hotel Accommodations	60,000



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2210407 - Rental of Other Transport	50,000
<b>22104 - Rentals/Lease</b>	<b>110,000</b>
2210503 - Fuel and Lubricants - Official Vehicles	244,800
2210505 - Running Cost - Official Vehicles	540,000
2210509 - Other Travel and Transportation	150,000
2210510 - Other Night allowances	180,000
2210511 - Local travel cost	90,000
2210513 - Local Hotel Accommodation	240,000
2210514 - Foreign Travel- Per Diem	120,000
2210515 - Foreign Travel Cost and Expenses	600,000
2210516 - Toll Charges and Tickets	10,000
<b>22105 - Travel and Transport</b>	<b>2,174,800</b>
2210620 - Airconditioners	100,000
<b>22106 - Repairs and Maintenance</b>	<b>100,000</b>
2210701 - Training Materials	20,000
2210704 - Hire of Venue	50,000
2210705 - Hotel Accommodation	32,000
2210707 - Recruitment Expenses	30,000
2210708 - Refreshments	80,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	120,000
2210710 - Staff Development	600,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>932,000</b>
2210801 - Local Consultants Fees	50,000
2210803 - Other Consultancy Expenses	100,000
2210805 - Consultants Materials and Consumables	50,000



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<b>22108 - Consultancy Expenses</b>	200,000
2821007 - Court Expenses	200,000
<b>2821 - Current (Miscellaneous other expense) - General Expenses</b>	200,000
3111204 - Office Buildings	400,000
<b>31112 - Nonresidential buildings</b>	400,000
3112101 - Motor Vehicle	100,000
<b>31121 - Transport equipment</b>	100,000
<i>085103 - Procurement of Office supplies and consumables</i>	354,000
2210101 - Printed Material and Stationery	110,000
2210102 - Office Facilities, Supplies and Accessories	24,000
2210111 - Other Office Materials and Consumables	200,000
2210115 - Textbooks and Library Books	20,000
<b>22101 - Materials and Office Consumables</b>	354,000
<b>0080012- Finance</b>	<b>76,000</b>
<i>085903 - Preparation of Financial Reports</i>	76,000
2211101 - Bank Charges	36,000
2211103 - Audit Fees	40,000
<b>22111 - Other Charges and Fees</b>	76,000
<b>0080013- Information Technology</b>	<b>3,544,000</b>
<i>086101 - Software Acquisition and Development</i>	1,800,000
2210605 - Maintenance of Machinery and Plant	1,800,000
<b>22106 - Repairs and Maintenance</b>	1,800,000
<i>086102 - Computer hardwares and accessories</i>	744,000
2210606 - Maintenance of General Equipment	440,000
2210622 - Maintenance of Computer Software	304,000



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<b>22106 - Repairs and Maintenance</b>	744,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	250,000
2210401 - Office Accommodations	250,000
<b>22104 - Rentals/Lease</b>	250,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	750,000
2210602 - Repairs of Residential Buildings	200,000
2210603 - Repairs of Office Buildings	250,000
2210604 - Maintenance of Furniture and Fixtures	150,000
2210605 - Maintenance of Machinery and Plant	150,000
<b>22106 - Repairs and Maintenance</b>	750,000
<b>008002 - Electoral Services</b>	75,000
<b>0080025- Registration of Political Parties</b>	<b>75,000</b>
<i>085205 - Personnel and Staff Management</i>	75,000
2210101 - Printed Material and Stationery	10,000
2210106 - Oils and Lubricants	50,000
2210113 - Feeding Cost	15,000
<b>22101 - Materials and Office Consumables</b>	75,000
<b>Unspecified Policy</b>	<b>24,999,930</b>
<b>008001 - Management and Administration</b>	24,999,930
<b>0080011- Human Resource and General Services</b>	<b>24,999,930</b>
<i>Unspecified Operations</i>	24,999,930
2111001 - Established Post	21,412,100
2111502 - Non Established Post Arrears	2,570,030
<b>21115 - Compensation Arrears</b>	2,570,030
2111201 - Motorbike Allowance	9,000



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2111202 - Bicycle Maintenance Allowance	2,400
2111203 - Car Maintenance Allowance	90,000
2111208 - Funeral Grants	90,000
2111227 - Clothing Allowance	46,080
2111233 - Entertainment Allowance	15,360
2111234 - Fuel Allowance	500,000
2111235 - Guide Allowance	38,400
2111236 - Housing Subsidy/Allowance	38,400
2111238 - Overtime Allowance	72,000
2111247 - Utility Allowance	44,160
2111259 - Height Allowance	72,000
<b>21112 - Other Allowances</b>	<b>1,017,800</b>