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2017 BUDGET VOLUME

Ministry: 036 - Judicial Service (JS)
Department: 03650 - Gen. Admin
Organisation: 0365003001 - Finance
Government Function: 70330 - Law Courts
Location: 0304304 - Osu Klotey

0365003001 - Finance	331,185,841
11001 - Central GoG & CF	293,649,148
070901 - 9.1 Improve access to affordable and timely justice	199,100
036001 - Management And Administration	199,100
0360011- General Administration	199,100
<i>036003 - Alternative Dispute Resolution of Cases</i>	199,100
2210710 - Staff Development	182,900
2210711 - Public Education and Sensitization	16,200
22107 - Training, Seminar and Conference Cost	199,100
Unspecified Policy	293,450,048
036001 - Management And Administration	293,450,048
0360011- General Administration	293,450,048
<i>036001 - Superior court services</i>	16,180,041
2210702 - Visits, Conferences / Seminars (Local)	75,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,739,440
2210711 - Public Education and Sensitization	15,600
22107 - Training, Seminar and Conference Cost	2,830,040
3111153 - WIP - Bungalows/Flat	4,000,001
31111 - Dwellings	4,000,001
3111204 - Office Buildings	6,000,000
3111255 - WIP - Office Buildings	3,350,000
31112 - Nonresidential buildings	9,350,000
<i>036002 - Lower court services</i>	1,736,475
2210710 - Staff Development	179,475
22107 - Training, Seminar and Conference Cost	179,475



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3111255 - WIP - Office Buildings	1,557,000
31112 - Nonresidential buildings	1,557,000
<i>085101 - Internal management of the organisation</i>	35,429,034
2210101 - Printed Material and Stationery	1,540,345
2210102 - Office Facilities, Supplies and Accessories	2,231,988
2210103 - Refreshment Items	76,520
2210104 - Medical Supplies	257,250
2210107 - Electrical Accessories	1,552,000
2210115 - Textbooks and Library Books	200,475
22101 - Materials and Office Consumables	5,858,578
2210201 - Electricity charges	4,680,000
2210202 - Water	492,000
2210203 - Telecommunications	720,000
2210204 - Postal Charges	43,200
2210205 - Sanitation Charges	420,000
2210207 - Fire Fighting Accessories	345,300
22102 - Utilities	6,700,500
2210301 - Cleaning Materials	336,000
2210302 - Contract Cleaning Service Charges	1,830,000
22103 - General Cleaning	2,166,000
2210401 - Office Accommodations	720,000
2210404 - Hotel Accommodations	46,750
2210412 - Rental of Towing Vehicle	13,500
22104 - Rentals/Lease	780,250
2210502 - Maintenance and Repairs - Official Vehicles	2,092,800



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2210505 - Running Cost - Official Vehicles	1,640,000
2210515 - Foreign Travel Cost and Expenses	172,560
22105 - Travel and Transport	3,905,360
2210601 - Roads, Driveways and Grounds	180,000
2210602 - Repairs of Residential Buildings	400,000
2210603 - Repairs of Office Buildings	450,000
2210604 - Maintenance of Furniture and Fixtures	1,600,000
2210605 - Maintenance of Machinery and Plant	1,234,000
22106 - Repairs and Maintenance	3,864,000
2210706 - Library and Subscription	32,000
2210710 - Staff Development	288,825
2210711 - Public Education and Sensitization	334,900
22107 - Training, Seminar and Conference Cost	655,725
2211101 - Bank Charges	36,000
22111 - Other Charges and Fees	36,000
2211302 - Office Accommodation	720,000
2211304 - Vehicles	1,232,080
22113 - Insurance Premium	1,952,080
2731101 - Workman compensation	170,305
2731103 - Refund of Medical Expenses	2,496,000
27311 - Employer social benefits in cash	2,666,305
2821002 - Professional fees	315,000
2821 - Current (Miscellaneous other expense) - General Expenses	315,000
3112101 - Motor Vehicle	3,568,004
31121 - Transport equipment	3,568,004



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3112211 - Office Equipment	649,332
31122 - Other machinery and equipment	649,332
3113108 - Furniture and Fittings	2,311,900
31131 - Infrastructure Assets	2,311,900
<i>Unspecified Operations</i>	240,104,498
2111001 - Established Post	126,079,320
2111104 - Recruitment	61,088,496
21111 - Non Established Post	61,088,496
2111201 - Motorbike Allowance	60,000
2111202 - Bicycle Maintenance Allowance	36,000
2111203 - Car Maintenance Allowance	378,000
2111206 - Committee of Council Allowance	513,600
2111208 - Funeral Grants	62,500
2111210 - Judicial Service Committee Allowance	4,675,101
2111211 - Jurors Allowance	1,421,280
2111218 - Rules of Court Allowance	71,400
2111223 - Basic PE Related Allowances	32,339,963
2111226 - Duty Allowance	757,767
2111228 - Board Allowance	50,400
2111234 - Fuel Allowance	9,892,858
2111238 - Overtime Allowance	1,019,858
2111242 - Travel Allowance	350,830
2111243 - Transfer Grants	995,366
2111249 - Responsibility Allowance	311,760
21112 - Other Allowances	52,936,682



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12200 - Non Tax Revenue (NTR) Sources Retained - IGF	11,356,950
Unspecified Policy	11,356,950
036001 - Management And Administration	11,356,950
0360011- General Administration	11,356,950
<i>036001 - Superior court services</i>	1,110,800
2210115 - Textbooks and Library Books	770,800
2210121 - Clothing and Uniform	340,000
22101 - Materials and Office Consumables	1,110,800
<i>085101 - Internal management of the organisation</i>	10,056,036
2210710 - Staff Development	575,925
2210711 - Public Education and Sensitization	60,900
22107 - Training, Seminar and Conference Cost	636,825
2210902 - Official Celebrations	235,100
22109 - Special Services	235,100
2821008 - Awards and Rewards	150,000
2821 - Current (Miscellaneous other expense) - General Expenses	150,000
3111153 - WIP - Bungalows/Flat	550,000
31111 - Dwellings	550,000
3111255 - WIP - Office Buildings	3,050,000
31112 - Nonresidential buildings	3,050,000
3112211 - Office Equipment	1,580,000
31122 - Other machinery and equipment	1,580,000
3113108 - Furniture and Fittings	3,854,111
31131 - Infrastructure Assets	3,854,111
<i>085501 - Internal Audit Operations</i>	190,114



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2210511 - Local travel cost	120,414
22105 - Travel and Transport	120,414
2210710 - Staff Development	69,700
22107 - Training, Seminar and Conference Cost	69,700
13133 - Department Of Internaltional Development (Dfid)	23,954,688
070901 - 9.1 Improve access to affordable and timely justice	297,540
036001 - Management And Administration	297,540
0360011- General Administration	297,540
036003 - Alternative Dispute Resolution of Cases	297,540
2210710 - Staff Development	297,540
22107 - Training, Seminar and Conference Cost	297,540
Unspecified Policy	23,657,148
036001 - Management And Administration	23,657,148
0360011- General Administration	23,657,148
036001 - Superior court services	23,657,148
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	208,800
2210710 - Staff Development	23,448,348
22107 - Training, Seminar and Conference Cost	23,657,148
13136 - Danish International Development Association (Danida)	1,827,600
070901 - 9.1 Improve access to affordable and timely justice	10,000
036001 - Management And Administration	10,000
0360011- General Administration	10,000
036003 - Alternative Dispute Resolution of Cases	10,000
3112211 - Office Equipment	10,000
31122 - Other machinery and equipment	10,000



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Unspecified Policy	1,817,600
036001 - Management And Administration	1,817,600
0360011- General Administration	1,817,600
036002 - Lower court services	650,000
3112208 - Computers and Accessories	650,000
31122 - Other machinery and equipment	650,000
085101 - Internal management of the organisation	1,167,600
2210711 - Public Education and Sensitization	1,157,600
22107 - Training, Seminar and Conference Cost	1,157,600
3112211 - Office Equipment	10,000
31122 - Other machinery and equipment	10,000
13519 - United Nations ChildrenS Fund (Unicef)	397,455
Unspecified Policy	397,455
036001 - Management And Administration	397,455
0360011- General Administration	397,455
085101 - Internal management of the organisation	397,455
2210701 - Training Materials	132,485
2210710 - Staff Development	264,970
22107 - Training, Seminar and Conference Cost	397,455