

Table of Contents
4.0 Audit Budget Detail

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2019, Approved version, 0270101001 - Gen. Admin.....1



2019 BUDGET VOLUME

Ministry: 027 - National Commission for Civic Education
Department: 02701 - HEADQUARTERS
Organisation: 0270101001 - Gen. Admin
Government Function: 70160 - General Public Services N.E.C.
Location: 0304304 - Osu Klotey

0270101001 - Gen. Admin	46,693,148
11001 - Central GoG & CF	45,578,190
410501 - 16.7 Ensure resp. incl. participatory rep. decision making	3,008,271
02701 - Management And Administration	3,008,271
02701001 - General Administration And Human Resource	2,908,271
<i>Unspecified Project</i>	2,908,271
085101 - Internal management of the organisation	2,908,271
22101 - Materials and Office Consumables	82,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	20,000
2210103 - Refreshment Items	3,000
2210107 - Electrical Accessories	6,000
2210111 - Other Office Materials and Consumables	3,000
22102 - Utilities	923,400
2210201 - Electricity charges	350,000
2210202 - Water	100,000
2210203 - Telecommunications	333,600
2210204 - Postal Charges	45,000
2210205 - Sanitation Charges	94,800
22103 - General Cleaning	30,000
2210301 - Cleaning Materials	20,000
2210302 - Contract Cleaning Service Charges	10,000
22104 - Rentals/Lease	200,000
2210401 - Office Accommodations	200,000



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22105 - Travel and Transport	350,000
2210502 - Maintenance and Repairs - Official Vehicles	200,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210511 - Local travel cost	50,000
22106 - Repairs and Maintenance	255,000
2210602 - Repairs of Residential Buildings	30,000
2210603 - Repairs of Office Buildings	200,000
2210622 - Maintenance of Computer Software	25,000
22111 - Other Charges and Fees	6,000
2211101 - Bank Charges	6,000
27311 - Employer social benefits in cash	86,871
2731102 - Staff Welfare Expenses	86,871
31112 - Nonresidential buildings	975,000
3111255 - WIP - Office Buildings	975,000
02701003 - Research, Gender & Equality	100,000
<i>Unspecified Project</i>	100,000
<i>085801 - Research and Development</i>	100,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Domes	100,000
630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making	140,000
02701 - Management And Administration	140,000
02701002 - Finance	60,000
<i>Unspecified Project</i>	60,000
<i>085301 - Budget Preparation</i>	60,000



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22107 - Training, Seminar and Conference Cost	60,000
2210709 - Seminars/Conferences/Workshops - Domes	60,000
02701004 - Communication and Corporate Affairs	80,000
<i>Unspecified Project</i>	80,000
<i>086203 - Information, Education and Communication</i>	80,000
22107 - Training, Seminar and Conference Cost	80,000
2210709 - Seminars/Conferences/Workshops - Domes	80,000
Unspecified Policy	42,429,919
02701 - Management And Administration	10,829,809
02701001 - General Administration And Human Resource	9,532,618
<i>Unspecified Project</i>	9,532,618
<i>Unspecified Operations</i>	9,532,618
2111001 - Established Post	3,176,250
21112 - Other Allowances	6,356,368
2111201 - Motorbike Allowance	22,200
2111202 - Bicycle Maintenance Allowance	8,880
2111203 - Car Maintenance Allowance	306,000
2111204 - Bereavement Allowance	10,000
2111208 - Funeral Grants	22,500
2111212 - Commuted Leave Allowance	30,000
2111213 - Watchman Allowance	136,320
2111223 - Basic PE Related Allowances	4,109,491
2111225 - Boards /Committees /Commissions Allownace	122,400
2111227 - Clothing Allowance	62,976



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2111229 - Acting Allowance	125,568
2111233 - Entertainment Allowance	59,904
2111234 - Fuel Allowance	235,354
2111235 - Guide Allowance	4,959
2111236 - Housing Subsidy/Allowance	135,552
2111238 - Overtime Allowance	140,000
2111239 - Tools Allowance	3,240
2111243 - Transfer Grants	500,000
2111245 - Domestic Servants Allowance	251,904
2111247 - Utility Allowance	69,120
02701002 - Finance	541,999
<i>Unspecified Project</i>	541,999
<i>Unspecified Operations</i>	541,999
2111001 - Established Post	541,999
02701003 - Research, Gender & Equality	311,699
<i>Unspecified Project</i>	311,699
<i>Unspecified Operations</i>	311,699
2111001 - Established Post	311,699
02701004 - Communication and Corporate Affairs	443,492
<i>Unspecified Project</i>	443,492
<i>Unspecified Operations</i>	443,492
2111001 - Established Post	443,492
02702 - Civic Education	31,600,110
02702001 - constitutional Awareness Creation	9,923,084



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<i>Unspecified Project</i>	9,923,084
<i>Unspecified Operations</i>	9,923,084
2111001 - Established Post	9,923,084
02702002 - Deepening And Sustaining Civic Awareness	12,309,454
<i>Unspecified Project</i>	12,309,454
<i>Unspecified Operations</i>	12,309,454
2111001 - Established Post	12,309,454
02702003 - Patriotism and Good citizenship	9,367,573
<i>Unspecified Project</i>	9,367,573
<i>Unspecified Operations</i>	9,367,573
2111001 - Established Post	9,367,573
13507 - European Union	1,114,958
410501 - 16.7 Ensure resp. incl. participatory rep. decision making	743,305
02702 - Civic Education	743,305
02702001 - constitutional Awareness Creation	371,653
<i>Unspecified Project</i>	371,653
<i>027002 - Awareness Creation and sustenance on good Governance and d</i>	371,653
22107 - Training, Seminar and Conference Cost	371,653
2210709 - Seminars/Conferences/Workshops - Domes	371,653
02702003 - Patriotism and Good citizenship	371,653
<i>Unspecified Project</i>	371,653
<i>027001 - Promoting citizens Participation in governance</i>	371,653
22107 - Training, Seminar and Conference Cost	371,653
2210709 - Seminars/Conferences/Workshops - Domes	371,653



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630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making	371,653
02702 - Civic Education	371,653
02702002 - Deepening And Sustaining Civic Awareness	371,653
<i>Unspecified Project</i>	371,653
<i>027003 - Promotion of Peace and Good citizenship</i>	371,653
22107 - Training, Seminar and Conference Cost	371,653
2210709 - Seminars/Conferences/Workshops - Domes	371,653