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## 4.0 Audit Budget Detail

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## 2020 BUDGET VOLUME

**Ministry:** 036 - Judicial Service  
**Department:** 03650 - General Administration  
**Organisation:** 0365003001 - Finance Office  
**Government Function:** 70330 - Law Courts  
**Location:** 0304304 - Osu Klotey

<b>0365003001 - Finance Office</b>	<b>304,247,426</b>
<b>11001 - Central GoG &amp; CF</b>	<b>280,580,567</b>
<b>470101 - 16.3 Prom the rule of law at the natl &amp; intl levels</b>	<b>29,022,265</b>
<b>03601 - Management and Administration</b>	<b>29,022,265</b>
<b>03601002 - Finance</b>	29,022,265
<i>Unspecified Project</i>	29,022,265
<i>036001 - Superior court services</i>	11,132,380
<b>27311 - Employer social benefits in cash</b>	6,132,380
2731103 - Refund of Medical Expenses	6,132,380
<b>31111 - Residential Buildings</b>	2,000,000
3111103 - Bungalows/Flats	1,000,000
3111153 - WIP - Bungalows/Flat	1,000,000
<b>31112 - Nonresidential buildings</b>	1,500,000
3111204 - Office Buildings	1,500,000
<b>31121 - Transport equipment</b>	1,000,000
3112101 - Motor Vehicle	1,000,000
<b>31122 - Other machinery and equipment</b>	500,000
3112214 - Electrical Equipment	500,000
<i>036002 - Lower court services</i>	341,800
<b>22107 - Training, Seminar and Conference Cost</b>	341,800
2210709 - Seminars/Conferences/Workshops - Domestic	341,800
<i>085101 - Internal management of the organisation</i>	16,748,085
<b>22101 - Materials and Office Consumables</b>	2,770,800
2210101 - Printed Material and Stationery	700,000
2210103 - Refreshment Items	400,800



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2210104 - Medical Supplies	150,000
2210111 - Other Office Materials and Consumables	1,520,000
<b>22102 - Utilities</b>	2,542,212
2210203 - Telecommunications	1,526,112
2210204 - Postal Charges	168,000
2210205 - Sanitation Charges	400,000
2210207 - Fire Fighting Accessories	448,100
<b>22104 - Rentals/Lease</b>	20,000
2210406 - Rental of Vehicles	20,000
<b>22105 - Travel and Transport</b>	1,900,517
2210505 - Running Cost - Official Vehicles	1,800,000
2210511 - Local travel cost	100,517
<b>22106 - Repairs and Maintenance</b>	6,950,000
2210601 - Roads, Driveways and Grounds	350,000
2210602 - Repairs of Residential Buildings	3,000,000
2210603 - Repairs of Office Buildings	1,800,000
2210623 - Maintenance of Office Equipment	1,800,000
<b>22107 - Training, Seminar and Conference Cost</b>	207,750
2210704 - Hire of Venue	120,000
2210705 - Hotel Accommodation	65,000
2210706 - Library and Subscription	22,750
<b>22108 - Consultancy Expenses</b>	330,000
2210803 - Other Consultancy Expenses	330,000
<b>22109 - Special Services</b>	140,360
2210910 - Trade Promotion / Publicity	140,360



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<b>22111 - Other Charges and Fees</b>	60,000
2211101 - Bank Charges	60,000
<b>22113 - Insurance Premium</b>	1,501,446
2211304 - Insurance of Vehicles	1,501,446
<b>31122 - Other machinery and equipment</b>	325,000
3112208 - Computers and Accessories	325,000
<i>085205 - Personnel and Staff Management</i>	<i>800,000</i>
<b>22107 - Training, Seminar and Conference Cost</b>	800,000
2210709 - Seminars/Conferences/Workshops - Domestic	800,000
<b>Unspecified Policy</b>	<b>251,558,302</b>
<b>03601 - Management and Administration</b>	<b>251,558,302</b>
<b>03601001 - General Administration</b>	251,558,302
<i>Unspecified Project</i>	251,558,302
<i>Unspecified Operations</i>	251,558,302
2111001 - Established Post	200,127,592
<b>21111 - Non Established Post</b>	21,995,052
2111104 - Recruitment	16,995,052
2111106 - Limited Engagements	5,000,000
<b>21112 - Other Allowances</b>	24,435,958
2111201 - Motorbike Allowance	12,000
2111202 - Bicycle Maintenance Allowance	10,000
2111203 - Car Maintenance Allowance	370,000
2111205 - Book Subsidy	29,640
2111208 - Funeral Grants	200,000
2111211 - Jurors Allowance	2,620,800



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2111223 - Basic PE Related Allowances	1,082,066
2111225 - Boards /Committees /Commissions Allowance	7,527,257
2111226 - Duty Allowance	431,208
2111234 - Fuel Allowance	8,000,358
2111238 - Overtime Allowance	1,033,258
2111239 - Tools Allowance	60,800
2111242 - Travel Allowance	500,000
2111243 - Transfer Grants	2,536,751
2111256 - Disability Premium	21,819
<b>21115 - Compensation Arrears</b>	<b>4,999,700</b>
2111501 - Established Post Arrears	4,999,700
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>23,666,859</b>
<b>470101 - 16.3 Prom the rule of law at the natl &amp; intl levels</b>	<b>14,820,187</b>
<b>03601 - Management and Administration</b>	<b>14,820,187</b>
<b>03601002 - Finance</b>	<b>14,820,187</b>
<i>Unspecified Project</i>	14,820,187
<i>036001 - Superior court services</i>	6,762,968
<b>22101 - Materials and Office Consumables</b>	<b>426,000</b>
2210103 - Refreshment Items	70,000
2210112 - Uniform and Protective Clothing	356,000
<b>22102 - Utilities</b>	<b>276,112</b>
2210203 - Telecommunications	126,112
2210205 - Sanitation Charges	150,000
<b>22105 - Travel and Transport</b>	<b>1,123,500</b>
2210502 - Maintenance and Repairs - Official Vehicles	556,400



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2210505 - Running Cost - Official Vehicles	567,100
<b>22106 - Repairs and Maintenance</b>	732,867
2210605 - Maintenance of Machinery and Plant	732,867
<b>22107 - Training, Seminar and Conference Cost</b>	1,139,488
2210706 - Library and Subscription	989,488
2210709 - Seminars/Conferences/Workshops - Domestic	150,000
<b>22113 - Insurance Premium</b>	700,000
2211304 - Insurance of Vehicles	700,000
<b>31111 - Residential Buildings</b>	415,001
3111103 - Bungalows/Flats	415,001
<b>31112 - Nonresidential buildings</b>	200,000
3111204 - Office Buildings	200,000
<b>31122 - Other machinery and equipment</b>	1,750,000
3112206 - Plant and Machinery	750,000
3112216 - Security Equipment	1,000,000
<i>036002 - Lower court services</i>	<i>150,600</i>
<b>22107 - Training, Seminar and Conference Cost</b>	150,600
2210709 - Seminars/Conferences/Workshops - Domestic	150,600
<i>085101 - Internal management of the organisation</i>	<i>4,856,719</i>
<b>22101 - Materials and Office Consumables</b>	1,123,234
2210101 - Printed Material and Stationery	105,600
2210103 - Refreshment Items	52,160
2210104 - Medical Supplies	365,474
2210105 - Drugs	600,000
<b>22102 - Utilities</b>	510,000



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2210203 - Telecommunications	400,000
2210204 - Postal Charges	110,000
<b>22103 - General Cleaning</b>	<b>1,351,000</b>
2210301 - Cleaning Materials	151,000
2210302 - Contract Cleaning Service Charges	1,200,000
<b>22104 - Rentals/Lease</b>	<b>23,000</b>
2210404 - Hotel Accommodations	23,000
<b>22108 - Consultancy Expenses</b>	<b>50,000</b>
2210803 - Other Consultancy Expenses	50,000
<b>22109 - Special Services</b>	<b>118,000</b>
2210910 - Trade Promotion / Publicity	118,000
<b>31111 - Residential Buildings</b>	<b>650,000</b>
3111153 - WIP - Bungalows/Flat	650,000
<b>31112 - Nonresidential buildings</b>	<b>702,524</b>
3111204 - Office Buildings	702,524
<b>31122 - Other machinery and equipment</b>	<b>328,961</b>
3112208 - Computers and Accessories	248,961
3112211 - Office Equipment	80,000
<i>085205 - Personnel and Staff Management</i>	<i>3,049,900</i>
<b>22107 - Training, Seminar and Conference Cost</b>	<b>3,049,900</b>
2210709 - Seminars/Conferences/Workshops - Domestic	2,928,700
2210710 - Staff Development	121,200
<b>Unspecified Policy</b>	<b>8,846,672</b>
<b>03601 - Management and Administration</b>	<b>8,846,672</b>
<b>03601001 - General Administration</b>	<b>8,846,672</b>



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<i>Unspecified Project</i>	8,846,672
<i>Unspecified Operations</i>	8,846,672
<b>21112 - Other Allowances</b>	8,463,672
2111206 - Committee of Council Allowance	894,560
2111208 - Funeral Grants	150,000
2111217 - Rules of Council Allowance	426,480
2111218 - Rules of Court Allowance	334,080
2111225 - Boards /Committees /Commissions Allowance	1,214,555
2111229 - Acting Allowance	93,062
2111233 - Entertainment Allowance	4,624,000
2111242 - Travel Allowance	276,935
2111245 - Domestic Servants Allowance	12,000
2111248 - Special Allowance/Honorarium	438,000
<b>2121 - Actual social contributions ( National Pension Contribution )</b>	383,000
2121002 - Gratuity	180,000
2121004 - End of Service Benefit (ESB/Ex-Gratia)	203,000





## 2020 BUDGET VOLUME

**Ministry:** 036 - Judicial Service  
**Department:** 03652 - The Judiciary Department  
**Organisation:** 0365201001 - The Judiciary Office  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

<b>0365201001 - The Judiciary Office</b>	<b>52,495,578</b>
<b>11001 - Central GoG &amp; CF</b>	<b>52,495,578</b>
<b>470101 - 16.3 Prom the rule of law at the natl &amp; intl levels</b>	<b>52,495,578</b>
<b>03602 - Courts Administration</b>	<b>52,304,878</b>
<b>03602001 - Supreme Court</b>	52,304,878
<i>Unspecified Project</i>	52,304,878
<i>036001 - Superior court services</i>	52,304,878
<b>22101 - Materials and Office Consumables</b>	2,000,000
2210104 - Medical Supplies	2,000,000
<b>22105 - Travel and Transport</b>	1,500,000
2210502 - Maintenance and Repairs - Official Vehicles	950,000
2210511 - Local travel cost	550,000
<b>22106 - Repairs and Maintenance</b>	1,312,282
2210603 - Repairs of Office Buildings	112,282
2210604 - Maintenance of Furniture and Fixtures	1,200,000
<b>22107 - Training, Seminar and Conference Cost</b>	24,823,642
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	19,589,292
2210709 - Seminars/Conferences/Workshops - Domestic	5,234,350
<b>31111 - Residential Buildings</b>	6,195,686
3111103 - Bungalows/Flats	5,195,686
3111153 - WIP - Bungalows/Flat	1,000,000
<b>31112 - Nonresidential buildings</b>	7,973,137
3111204 - Office Buildings	7,973,137
<b>31121 - Transport equipment</b>	7,500,131
3112101 - Motor Vehicle	7,500,131
<b>31122 - Other machinery and equipment</b>	1,000,000



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**Ministry:** 036 - Judicial Service

**Department:** 03652 - The Judiciary Department

**Organisation:** 0365201001 - The Judiciary Office

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - Unspecified Location

3112214 - Electrical Equipment	1,000,000
<b>03603 - Alternative Disputes Resolution</b>	<b>190,700</b>
<b>03603000 - Alternative Disputes Resolution</b>	190,700
<i>Unspecified Project</i>	190,700
<i>036003 - Alternative Dispute Resolution of Cases</i>	190,700
<b>22107 - Training, Seminar and Conference Cost</b>	190,700
2210709 - Seminars/Conferences/Workshops - Domestic	190,700