

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail	
2021, Base Version, 0420101001 - Admin Office.....	1
2021, Base Version, 0420301001 - Zongo Development Fund Secretariat - General Admin.....	3



2021 BUDGET VOLUME

Ministry: 042 - Ministry for Inner City and Zongo development

Department: 04201 - Headquarters

Organisation: 0420101001 - Admin Office

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - UnSpecified Location

0420101001 - Admin Office	1,119,025
11001 - Central GoG & CF	1,119,025
320101 - 10.1 Achieve income growth of bottom 40% of population	69,686
04201 - P1. Management And Administration	69,686
04201001 - SP1.1 General Administration and Finance	69,686
<i>Unspecified Project</i>	69,686
<i>085101 - Internal management of the organisation</i>	69,686
22101 - Materials and Office Consumables	9,686
2210101 - Printed Material and Stationery	1,862
2210102 - Office Facilities, Supplies and Accessories	3,000
2210103 - Refreshment Items	4,824
22107 - Training, Seminar and Conference Cost	60,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
Unspecified Policy	1,049,339
04201 - P1. Management And Administration	1,049,339
04201001 - SP1.1 General Administration and Finance	1,049,339
<i>Unspecified Project</i>	1,049,339
<i>Unspecified Operations</i>	1,049,339
2111001 - Established Post	207,366
21111 - Non Established Post	392,000
2111105 - Secondment	12,000
2111106 - Limited Engagements	380,000
21112 - Other Allowances	449,973
2111203 - Car Maintenance Allowance	20,000
2111204 - Bereavement Allowance	20,000
2111208 - Funeral Grants	15,000



2021 BUDGET VOLUME

Ministry: 042 - Ministry for Inner City and Zongo development

Department: 04201 - Headquarters

Organisation: 0420101001 - Admin Office

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - UnSpecified Location

2111213 - Watchman Allowance	6,418
2111221 - Training Allowance	40,000
2111225 - Boards /Committees Allownace	151,500
2111227 - Clothing Allowance	4,263
2111229 - Acting Allowance	111,250
2111233 - Entertainment Allowance	8,362
2111234 - Fuel Allowance	50,000
2111238 - Overtime Allowance	10,000
2111245 - Domestic Servants Allowance	8,266
2111247 - Utility Allowance	4,914



2021 BUDGET VOLUME

Ministry: 042 - Ministry for Inner City and Zongo development

Department: 04203 - Zongo Development Fund Secretariat

Organisation: 0420301001 - Zongo Development Fund Secretariat - General Admin

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

0420301001 - Zongo Development Fund Secretariat - General Admin	6,898,930
11001 - Central GoG & CF	6,898,930
320101 - 10.1 Achieve income growth of bottom 40% of population	5,758,930
04202 - P2. Inner-City And Zongo Development	5,758,930
04202001 - 2.1 Zongo Infrastructure Development	5,758,930
<i>Unspecified Project</i>	5,758,930
<i>085101 - Internal management of the organisation</i>	4,368,930
22101 - Materials and Office Consumables	995,000
2210101 - Printed Material and Stationery	400,000
2210102 - Office Facilities, Supplies and Accessories	150,000
2210103 - Refreshment Items	50,000
2210104 - Medical Supplies	60,000
2210105 - Drugs	30,000
2210107 - Electrical Accessories	60,000
2210111 - Other Office Materials and Consumables	165,000
2210117 - Teaching and Learning Materials	20,000
2210118 - Sports, Recreational and Cultural Materials	40,000
2210119 - Household Items	20,000
22102 - Utilities	540,000
2210201 - Electricity charges	200,000
2210202 - Water	160,000
2210203 - Telecommunications	100,000
2210204 - Postal Charges	40,000
2210205 - Sanitation Charges	40,000
22103 - General Cleaning	80,000
2210301 - Cleaning Materials	40,000



2021 BUDGET VOLUME

Ministry: 042 - Ministry for Inner City and Zongo development

Department: 04203 - Zongo Development Fund Secretariat

Organisation: 0420301001 - Zongo Development Fund Secretariat - General Admin

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

2210302 - Contract Cleaning Service Charges	40,000
22104 - Rentals/Lease	545,000
2210401 - Office Accommodations	250,000
2210404 - Hotel Accommodations	150,000
2210405 - Rental of Land and Buildings	100,000
2210408 - Rental of Furniture and Fittings	30,000
2210409 - Rental of Plant and Equipment	15,000
22105 - Travel and Transport	1,360,000
2210502 - Maintenance and Repairs - Official Vehicles	350,000
2210503 - Fuel and Lubricants - Official Vehicles	300,000
2210505 - Running Cost - Official Vehicles	150,000
2210511 - Local travel cost	160,000
2210515 - Foreign Travel Cost and Expenses	400,000
22106 - Repairs and Maintenance	200,000
2210604 - Maintenance of Furniture and Fixtures	200,000
22107 - Training, Seminar and Conference Cost	448,930
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	168,930
2210708 - Refreshments	80,000
2210710 - Staff Development	200,000
22108 - Consultancy Expenses	200,000
2210801 - Local Consultants Fees (Companies)	200,000
<i>085203 - Scheme of Service</i>	<i>300,000</i>
22107 - Training, Seminar and Conference Cost	300,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	200,000
2210710 - Staff Development	100,000
<i>085204 - Recruitment,Placement and Promotions</i>	<i>280,000</i>



2021 BUDGET VOLUME

Ministry: 042 - Ministry for Inner City and Zongo development

Department: 04203 - Zongo Development Fund Secretariat

Organisation: 0420301001 - Zongo Development Fund Secretariat - General Admin

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

22107 - Training, Seminar and Conference Cost	280,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	120,000
2210710 - Staff Development	160,000
<i>085206 - Manpower Skills Development</i>	<i>320,000</i>
22107 - Training, Seminar and Conference Cost	320,000
2210709 - Seminars/Conferences/Workshops - Domestic	320,000
<i>085801 - Research and Development</i>	<i>320,000</i>
22105 - Travel and Transport	270,000
2210510 - Other Night allowances	100,000
2210511 - Local travel cost	70,000
2210513 - Local Hotel Accommodation	100,000
22107 - Training, Seminar and Conference Cost	50,000
2210711 - Public Education and Sensitization	50,000
<i>085802 - Development and Management of Database</i>	<i>170,000</i>
22107 - Training, Seminar and Conference Cost	70,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
2210711 - Public Education and Sensitization	20,000
22108 - Consultancy Expenses	100,000
2210801 - Local Consultants Fees (Companies)	100,000
320102 - 10.3 Ensure equality by eliminating inequality laws	1,140,000
04202 - P2. Inner-City And Zongo Development	1,140,000
04202001 - 2.1 Zongo Infrastructure Development	1,140,000
<i>Unspecified Project</i>	1,140,000
<i>085601 - Planning and Policy Formulation</i>	<i>360,000</i>
22107 - Training, Seminar and Conference Cost	60,000
2210709 - Seminars/Conferences/Workshops - Domestic	60,000



2021 BUDGET VOLUME

Ministry: 042 - Ministry for Inner City and Zongo development

Department: 04203 - Zongo Development Fund Secretariat

Organisation: 0420301001 - Zongo Development Fund Secretariat - General Admin

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

22108 - Consultancy Expenses	300,000
2210801 - Local Consultants Fees (Companies)	100,000
2210802 - External Consultants Fees	200,000
<i>085603 - Policies and Programme Review Activities</i>	<i>330,000</i>
22105 - Travel and Transport	180,000
2210510 - Other Night allowances	100,000
2210511 - Local travel cost	80,000
22107 - Training, Seminar and Conference Cost	50,000
2210705 - Hotel Accommodation	50,000
22108 - Consultancy Expenses	100,000
2210801 - Local Consultants Fees (Companies)	50,000
2210802 - External Consultants Fees	50,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	<i>250,000</i>
22105 - Travel and Transport	250,000
2210511 - Local travel cost	250,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	<i>200,000</i>
22105 - Travel and Transport	200,000
2210513 - Local Hotel Accommodation	200,000