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4.0 Audit Budget Detail

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2022 BUDGET VOLUME

Ministry: 008 - Electoral Commission
Department: 00850 - Headquarters
Organisation: 0085001001 - Admin
Government Function: 70160 - General Public Services N.E.C.
Location: 0304304 - Osu Klotey

0085001001 - Admin	118,611,000
11001 - Central GoG & CF	118,121,000
400101 - Deepen democratic governance	50,000,000
00801 - Management and Administration	41,069,500
00801001 - Human Resource and General Services	35,158,017
0119037-Construction of 6 New Regional Offices	3,896,977
1619005-Construction of 12 Bungalows	1,200,000
1080114-District Office and Warehouse Project	4,903,023
Unspecified Project	25,158,017
0119 037- 085101 - Internal management of the organisation	3,896,977
31112 - Nonresidential buildings	3,896,977
3111204 - Office Buildings	3,896,977
1080 114- 085101 - Internal management of the organisation	4,903,023
31112 - Nonresidential buildings	4,903,023
3111204 - Office Buildings	4,903,023
1619 005- 085101 - Internal management of the organisation	1,200,000
31111 - Residential Buildings	1,200,000
3111103 - Bungalows/Flats	1,200,000
Unspecif 085101 - Internal management of the organisation	24,158,017
22101 - Materials and Office Consumables	6,942,017
2210101 - Printed Material and Stationery	1,000,000
2210102 - Office Facilities, Supplies and Accessories	82,372
2210103 - Refreshment Items	300,000
2210106 - Oils and Lubricants	1,000,000
2210107 - Electrical Accessories	500,000



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2210109 - Spare Parts	2,000,000
2210114 - Rations	1,590,000
2210119 - Household Items	469,645
22102 - Utilities	3,884,900
2210201 - Electricity charges	2,344,000
2210202 - Water	75,900
2210203 - Telecommunications	1,350,000
2210204 - Postal Charges	15,000
2210205 - Sanitation Charges	100,000
22104 - Rentals/Lease	732,000
2210401 - Office Accommodations	648,000
2210402 - Residential Accommodations	84,000
22105 - Travel and Transport	776,000
2210502 - Maintenance and Repairs - Official Vehicles	248,000
2210503 - Fuel and Lubricants - Official Vehicles	64,000
2210505 - Running Cost - Official Vehicles	308,000
2210510 - Other Night allowances	84,000
2210513 - Local Hotel Accommodation	72,000
22106 - Repairs and Maintenance	3,285,100
2210602 - Repairs of Residential Buildings	2,000,000
2210603 - Repairs of Office Buildings	1,000,000
2210604 - Maintenance of Furniture and Fixtures	200,100
2210623 - Maintenance of Office Equipment	85,000
22107 - Training, Seminar and Conference Cost	5,288,000
2210706 - Library and Subscription	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	500,000



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2210710 - Staff Development	4,738,000
22111 - Other Charges and Fees	250,000
2211103 - Audit Fees	250,000
22113 - Insurance Premium	3,000,000
2211304 - Insurance of Vehicles	3,000,000
<i>085601 - Planning and Policy Formulation</i>	1,000,000
22101 - Materials and Office Consumables	1,000,000
2210114 - Rations	1,000,000
00801002 - Finance	468,750
<i>Unspecified Project</i>	468,750
<i>085402 - Tendering Activities</i>	266,000
22101 - Materials and Office Consumables	266,000
2210114 - Rations	266,000
<i>085601 - Planning and Policy Formulation</i>	130,750
22101 - Materials and Office Consumables	130,750
2210114 - Rations	130,750
<i>085903 - Preparation of Financial Reports</i>	72,000
22101 - Materials and Office Consumables	30,000
2210114 - Rations	30,000
22107 - Training, Seminar and Conference Cost	42,000
2210705 - Hotel Accommodation	42,000
00801003 - Information Technology	5,442,733
<i>Unspecified Project</i>	5,442,733
<i>086104 - Technology Transfer</i>	5,442,733
22101 - Materials and Office Consumables	28,800
2210114 - Rations	28,800



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22104 - Rentals/Lease	1,484,731
2210410 - Rentals of Computers and Accessories	637,464
2210411 - Rental of Network and ICT Equipments	847,267
22106 - Repairs and Maintenance	3,785,202
2210606 - Maintenance of General Equipment	2,661,600
2210622 - Maintenance of Computer Software	1,123,602
22107 - Training, Seminar and Conference Cost	144,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	144,000
00802 - Electoral Services	8,930,500
00802002 - Compilation of the voters Register	509,000
<i>Unspecified Project</i>	509,000
<i>008001 - Registration of Voters and Political Parties</i>	266,500
22101 - Materials and Office Consumables	266,500
2210114 - Rations	266,500
<i>008004 - Supervision of Elections</i>	242,500
22101 - Materials and Office Consumables	242,500
2210114 - Rations	242,500
00802003 - Conducting Elections	8,000,000
<i>Unspecified Project</i>	8,000,000
<i>008004 - Supervision of Elections</i>	8,000,000
22101 - Materials and Office Consumables	8,000,000
2210114 - Rations	8,000,000
00802005 - Registration of Political Parties	421,500
<i>Unspecified Project</i>	421,500
<i>008001 - Registration of Voters and Political Parties</i>	421,500
22101 - Materials and Office Consumables	421,500



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2210114 - Rations	421,500
Unspecified Policy	68,121,000
00801 - Management and Administration	68,121,000
00801001 - Human Resource and General Services	68,121,000
<i>Unspecified Project</i>	68,121,000
<i>Unspecified Operations</i>	68,121,000
2111001 - Established Post	45,261,728
21112 - Other Allowances	22,859,272
2111201 - Motorbike Allowance	47,880
2111202 - Bicycle Maintenance Allowance	2,400
2111203 - Car Maintenance Allowance	56,700
2111208 - Funeral Grants	100,000
2111213 - Watchman Allowance	1,287,897
2111215 - Rations	12,701,832
2111227 - Clothing Allowance	101,088
2111233 - Entertainment Allowance	101,088
2111234 - Fuel Allowance	3,054,497
2111236 - Housing Subsidy/Allowance	4,755,607
2111237 - Risk Allowance	31,680
2111239 - Tools Allowance	83,160
2111243 - Transfer Grants	250,000
2111247 - Utility Allowance	285,443
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	490,000
400101 - Deepen democratic governance	490,000
00801 - Management and Administration	490,000
00801001 - Human Resource and General Services	490,000



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<i>Unspecified Project</i>	490,000
<i>085101 - Internal management of the organisation</i>	490,000
22101 - Materials and Office Consumables	490,000
2210114 - Rations	490,000