

Table of Contents
4.0 Audit Budget Detail

4.0. Audit Budget Detail
2022, Version 1, 0810102001 - Administration Office.....1



2022 BUDGET VOLUME

Ministry: 081 - Legal Aid Commission
Department: 08101 - Headquarters
Organisation: 0810102001 - Administration Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0810102001 - Administration Office	20,362,000
11001 - Central GoG & CF	20,323,000
220201 - Expand the digital landscape	1,776,000
08101 - 1: Management and Administration	1,566,000
08101001 - General Administration	1,566,000
<i>Unspecified Project</i>	1,566,000
<i>085101 - Internal management of the organisation</i>	1,126,000
22101 - Materials and Office Consumables	122,305
2210101 - Printed Material and Stationery	60,305
2210102 - Office Facilities, Supplies and Accessories	50,000
2210103 - Refreshment Items	10,000
2210122 - Value Books	2,000
22102 - Utilities	165,000
2210201 - Electricity charges	120,000
2210202 - Water	10,000
2210203 - Telecommunications	10,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	15,000
22103 - General Cleaning	10,000
2210301 - Cleaning Materials	10,000
22104 - Rentals/Lease	25,000
2210405 - Rental of Land and Buildings	25,000
22105 - Travel and Transport	137,000
2210502 - Maintenance and Repairs - Official Vehicles	48,000



2022 BUDGET VOLUME

Ministry: 081 - Legal Aid Commission
Department: 08101 - Headquarters
Organisation: 0810102001 - Administration Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

2210503 - Fuel and Lubricants - Official Vehicles	30,000
2210509 - Other Travel and Transportation	10,000
2210510 - Other Night allowances	5,000
2210511 - Local travel cost	5,000
2210512 - Mileage Allowance	24,000
2210513 - Local Hotel Accommodation	15,000
22106 - Repairs and Maintenance	23,215
2210603 - Repairs of Office Buildings	12,000
2210623 - Maintenance of Office Equipment	11,215
22107 - Training, Seminar and Conference Cost	44,000
2210701 - Training Materials	20,000
2210706 - Library and Subscription	14,000
2210709 - Seminars/Conferences/Workshops - Domes	10,000
22109 - Special Services	59,480
2210906 - Unit Committee/T. C. M. Allow	59,480
27311 - Employer social benefits in cash	15,000
2731103 - Refund of Medical Expenses	15,000
31112 - Nonresidential buildings	500,000
3111255 - WIP - Office Buildings	500,000
31122 - Other machinery and equipment	25,000
3112212 - Air Condition	25,000
<i>085204 - Recruitment, Placement and Promotions</i>	<i>15,000</i>
22107 - Training, Seminar and Conference Cost	15,000
2210707 - Recruitment Expenses	15,000



2022 BUDGET VOLUME

Ministry: 081 - Legal Aid Commission
Department: 08101 - Headquarters
Organisation: 0810102001 - Administration Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

085206 - Manpower Skills Development	100,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Domes	80,000
2210710 - Staff Development	20,000
085701 - Management and Monitoring Policies, Programmes and Project	25,000
22107 - Training, Seminar and Conference Cost	25,000
2210709 - Seminars/Conferences/Workshops - Domes	25,000
086103 - Software Licensing and support	10,000
22106 - Repairs and Maintenance	10,000
2210622 - Maintenance of Computer Software	10,000
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of exist	100,000
31112 - Nonresidential buildings	100,000
3111255 - WIP - Office Buildings	100,000
086302 - Acquisition of Immovable and Movable Assets	180,000
31122 - Other machinery and equipment	150,000
3112208 - Computers and Accessories	50,000
3112211 - Office Equipment	100,000
31131 - Infrastructure Assets	30,000
3113108 - Furniture and Fittings	30,000
087107 - Procurement of COVID-related medical equipment and supplies	10,000
22101 - Materials and Office Consumables	10,000
2210111 - Other Office Materials and Consumables	10,000
08102 - Legal Aid Services	210,000
08102001 - Legal and Citizenry Advisory Services	170,000



2022 BUDGET VOLUME

Ministry: 081 - Legal Aid Commission
Department: 08101 - Headquarters
Organisation: 0810102001 - Administration Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

<i>Unspecified Project</i>	170,000
<i>081001 - Citizenry Advisory (Civil)</i>	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domes	40,000
<i>081002 - Public Defender (Crime)</i>	40,000
22108 - Consultancy Expenses	40,000
2210806 - Local Consultants Commission (Individuals)	40,000
<i>085206 - Manpower Skills Development</i>	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domes	40,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	50,000
22107 - Training, Seminar and Conference Cost	50,000
2210711 - Public Education and Sensitization	50,000
08102002 - Alternative Dispute Resolution	40,000
<i>Unspecified Project</i>	40,000
<i>085206 - Manpower Skills Development</i>	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domes	40,000
Unspecified Policy	18,547,000
08101 - 1: Management and Administration	18,547,000
08101001 - General Administration	18,547,000
<i>Unspecified Project</i>	18,547,000
<i>Unspecified Operations</i>	18,547,000
2111001 - Established Post	13,399,506



2022 BUDGET VOLUME

Ministry: 081 - Legal Aid Commission
Department: 08101 - Headquarters
Organisation: 0810102001 - Administration Office
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

21112 - Other Allowances	5,147,494
2111201 - Motorbike Allowance	14,100
2111203 - Car Maintenance Allowance	57,960
2111205 - Book Subsidy	270,840
2111212 - Commuted Leave Allowance	219,120
2111213 - Watchman Allowance	389,670
2111219 - Steering Committee Allowance	74,000
2111227 - Clothing Allowance	219,120
2111234 - Fuel Allowance	2,562,271
2111236 - Housing Subsidy/Allowance	1,340,413
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	39,000
220201 - Expand the digital landscape	39,000
08101 - 1: Management and Administration	39,000
08101001 - General Administration	39,000
<i>Unspecified Project</i>	39,000
<i>085101 - Internal management of the organisation</i>	39,000
22107 - Training, Seminar and Conference Cost	39,000
2210709 - Seminars/Conferences/Workshops - Domes	39,000