

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail	
2024, Base Version, 0410101001 - PPMEOffice.....	1
2024, Base Version, 0410102001 - Human Resource Development Office.....	8



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

0410101001 - PPMEOffice	12,935,034
11001 - Central GoG & CF	12,935,034
640101 - Improve human capital development and management	11,120,709
04101 - Management and Administration	11,120,709
04101001 - General Administration	8,641,409
<i>No Aligned Project</i>	8,641,409
085101 - Internal management of the organisation	3,822,137
22102 - Utilities	490,000
2210201 - Electricity charges	400,000
2210203 - Telecommunications	40,000
2210204 - Postal Charges	20,000
2210206 - Armed Guard and Security	20,000
2210207 - Fire Fighting Accessories	10,000
22103 - General Cleaning	80,000
2210301 - Cleaning Materials	80,000
22104 - Rentals/Lease	200,000
2210401 - Office Accommodations	200,000
22105 - Travel and Transport	616,000
2210502 - Maintenance and Repairs - Official Vehicles	80,000
2210503 - Fuel and Lubricants - Official Vehicles	466,000
2210510 - Other Night Allowances	40,000
2210511 - Local Travel Cost	30,000
22106 - Repairs and Maintenance	100,000
2210606 - Maintenance of General Equipment	100,000
22107 - Training, Seminar and Conference Cost	2,186,137



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

2210706 - Library and Subscription	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	2,146,137
2821 - Current (Miscellaneous Other Expense) - General Expenses	150,000
2821001 - Insurance and Compensation	100,000
2821007 - Court Expenses	50,000
<i>085103 - Procurement of Office supplies and consumables</i>	540,000
22101 - Materials and Office Consumables	160,000
2210101 - Printed Material and Stationery	120,000
2210102 - Office Facilities, Supplies and Accessories	40,000
22107 - Training, Seminar and Conference Cost	380,000
2210708 - Refreshments	380,000
<i>085402 - Tendering Activities</i>	90,750
22107 - Training, Seminar and Conference Cost	90,750
2210709 - Seminars/Conferences/Workshops - Domestic	90,750
<i>086101 - Software Acquisition and Development</i>	324,000
31132 - Intangible Fixed Assets	324,000
3113211 - Computer Software	324,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	2,385,622
22102 - Utilities	234,500
2210201 - Electricity charges	28,000
2210202 - Water	102,667
2210205 - Sanitation Charges	31,500
2210206 - Armed Guard and Security	72,333
22103 - General Cleaning	23,333
2210302 - Contract Cleaning Service Charges	23,333



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

22104 - Rentals/Lease	607,632
2210401 - Office Accommodations	607,632
22106 - Repairs and Maintenance	390,167
2210606 - Maintenance of General Equipment	390,167
31112 - Non-Residential Buildings	1,129,989
3111204 - Office Buildings	1,129,989
<i>086302 - Acquisition of Immovable and Movable Assets</i>	<i>1,478,900</i>
31121 - Transport equipment	1,078,900
3112101 - Motor Vehicle	1,000,000
3112105 - Motor Bike, bicycles etc	78,900
31122 - Other machinery and equipment	400,000
3112208 - Computers and Accessories	100,000
3112211 - Office Equipment	300,000
04101002 - Finance	411,400
<i>No Aligned Project</i>	<i>411,400</i>
<i>085301 - Budget Preparation</i>	<i>181,500</i>
22107 - Training, Seminar and Conference Cost	181,500
2210709 - Seminars/Conferences/Workshops - Domestic	181,500
<i>085302 - Budget Performance Reporting</i>	<i>145,200</i>
22107 - Training, Seminar and Conference Cost	145,200
2210709 - Seminars/Conferences/Workshops - Domestic	145,200
<i>085901 - Treasury and Accounting Activities</i>	<i>24,200</i>
22107 - Training, Seminar and Conference Cost	24,200
2210709 - Seminars/Conferences/Workshops - Domestic	24,200
<i>085903 - Preparation of Financial Reports</i>	<i>60,500</i>



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

22107 - Training, Seminar and Conference Cost	60,500
2210709 - Seminars/Conferences/Workshops - Domestic	60,500
04101003 - Human Resource Management	1,226,600
<i>No Aligned Project</i>	1,226,600
<i>085203 - Scheme of Service</i>	250,000
22107 - Training, Seminar and Conference Cost	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
22108 - Consultancy Expenses	200,000
2210805 - Consultants Materials and Consumables	30,000
2210806 - Local Consultants Commission (Individuals)	170,000
<i>085204 - Recruitment, Placement and Promotions</i>	100,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
<i>085205 - Personnel and Staff Management</i>	220,000
27311 - Employer Social Benefits in Cash	220,000
2731101 - Workman Compensation	20,000
2731102 - Staff Welfare Expenses	150,000
2731103 - Refund of Medical Expenses	50,000
<i>085206 - Manpower Skills Development</i>	656,600
22105 - Travel and Transport	556,600
2210515 - Foreign Travel Cost and Expenses	556,600
22107 - Training, Seminar and Conference Cost	100,000
2210710 - Staff Development	100,000
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	100,000
<i>No Aligned Project</i>	100,000



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

085603 - Policies and Programme Review Activities	100,000
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
04101005 - Statistics; Research; Information And Public Relations	600,000
No Aligned Project	600,000
086202 - Media Relations	300,000
22107 - Training, Seminar and Conference Cost	300,000
2210709 - Seminars/Conferences/Workshops - Domestic	300,000
086203 - Information, Education and Communication	300,000
22107 - Training, Seminar and Conference Cost	300,000
2210711 - Public Education and Sensitization	300,000
04101006 - Internal Audit	141,300
No Aligned Project	141,300
085501 - Internal Audit Operations	105,000
22107 - Training, Seminar and Conference Cost	105,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	95,000
085502 - External Audit Operations	36,300
22107 - Training, Seminar and Conference Cost	36,300
2210709 - Seminars/Conferences/Workshops - Domestic	36,300
Unspecified Policy	1,814,326
04101 - Management and Administration	1,814,326
04101001 - General Administration	1,320,205
No Aligned Project	1,320,205
Unspecified Operations	1,320,205



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

2111001 - Established Post	918,053
21111 - Non Established Post	90,196
2111104 - Recruitment	90,196
21112 - Other Allowances	311,956
2111203 - Car Maintenance Allowance	15,120
2111208 - Funeral Grants	10,000
2111213 - Watchman Allowance	19,253
2111223 - Basic PE Related Allowances	50,000
2111227 - Clothing Allowance	11,810
2111233 - Entertainment Allowance	11,810
2111234 - Fuel Allowance	19,606
2111236 - Housing Subsidy/Allowance	37,649
2111238 - Overtime Allowance	100,000
2111245 - Domestic Servants Allowance	23,100
2111247 - Utility Allowance	13,608
04101002 - Finance	163,408
<i>No Aligned Project</i>	163,408
<i>Unspecified Operations</i>	163,408
2111001 - Established Post	127,709
21111 - Non Established Post	33,178
2111104 - Recruitment	33,178
21112 - Other Allowances	2,520
2111203 - Car Maintenance Allowance	2,520
04101003 - Human Resource Management	111,423
<i>No Aligned Project</i>	111,423



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

<i>Unspecified Operations</i>	111,423
2111001 - Established Post	106,383
21112 - Other Allowances	5,040
2111203 - Car Maintenance Allowance	5,040
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	81,202
<i>No Aligned Project</i>	81,202
<i>Unspecified Operations</i>	81,202
2111001 - Established Post	78,682
21112 - Other Allowances	2,520
2111203 - Car Maintenance Allowance	2,520
04101005 - Statistics; Research; Information And Public Relations	97,471
<i>No Aligned Project</i>	97,471
<i>Unspecified Operations</i>	97,471
2111001 - Established Post	97,471
04101006 - Internal Audit	40,617
<i>No Aligned Project</i>	40,617
<i>Unspecified Operations</i>	40,617
2111001 - Established Post	40,617



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission

Department: 04101 - Headquarters

Organisation: 0410102001 - Human Resource Development Office

Government Function: 70412 - General Labor Affairs

Location: 0304304 - Osu Klotey

0410102001 - Human Resource Development Office	8,086,634
11001 - Central GoG & CF	8,086,634
640101 - Improve human capital development and management	800,000
04102 - Labour Dispute Resolution	800,000
04102001 - Facilitation; Mediation And Arbitration	400,000
No Aligned Project	400,000
041001 - Industrial Dispute Resolution	400,000
22107 - Training, Seminar and Conference Cost	400,000
2210709 - Seminars/Conferences/Workshops - Dome	400,000
04102002 - Prosecutions; Enforcement and Compliance.	400,000
No Aligned Project	400,000
041002 - Education, Prosecution, Enforcement and Compliance of Labour	400,000
22107 - Training, Seminar and Conference Cost	400,000
2210709 - Seminars/Conferences/Workshops - Dome	400,000
Unspecified Policy	7,286,634
04102 - Labour Dispute Resolution	7,286,634
04102001 - Facilitation; Mediation And Arbitration	900,680
No Aligned Project	900,680
Unspecified Operations	900,680
2111001 - Established Post	755,367
21111 - Non Established Post	132,713
2111104 - Recruitment	132,713
21112 - Other Allowances	12,600
2111203 - Car Maintenance Allowance	12,600



2024 BUDGET VOLUME

Ministry: 041 - National Labour Commission

Department: 04101 - Headquarters

Organisation: 0410102001 - Human Resource Development Office

Government Function: 70412 - General Labor Affairs

Location: 0304304 - Osu Klotey

04102002 - Prosecutions; Enforcement and Compliance.	6,385,954
<i>No Aligned Project</i>	6,385,954
<i>Unspecified Operations</i>	6,385,954
2111001 - Established Post	134,639
21111 - Non Established Post	44,189
2111104 - Recruitment	44,189
21112 - Other Allowances	6,207,126
2111225 - Boards /Committees Allowance	6,207,126