

# Table of Contents

## 4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
2018, Approved version, 0320101001 - PPME.....	1
2018, Approved version, 0320102001 - Finance.....	2
2018, Approved version, 0320103001 - Research,Statistics Information.....	3
2018, Approved version, 0320104001 - Adminstration.....	5
2018, Approved version, 0320105001 - Human Resource.....	7
2018, Approved version, 0320107001 - Domestic Violence.....	9
2018, Approved version, 0320211001 - General Adminstration.....	11
2018, Approved version, 0320301001 - Greater Accra.....	14
2018, Approved version, 0320302001 - Volta.....	15
2018, Approved version, 0320303001 - Eastern.....	16
2018, Approved version, 0320304001 - Central.....	17
2018, Approved version, 0320305001 - Western.....	18
2018, Approved version, 0320306001 - Ashanti.....	19
2018, Approved version, 0320307001 - Brong Ahafo.....	20
2018, Approved version, 0320308001 - Northern.....	21
2018, Approved version, 0320309001 - Upper East.....	22
2018, Approved version, 0320310001 - Upper West.....	23
2018, Approved version, 0320311001 - Gen. Admin.....	24
2018, Approved version, 0320701001 - General Administration, Budget and Planning.....	28
2018, Approved version, 0320702001 - Justice Administration.....	31
2018, Approved version, 0320703001 - Child Rights Promotion and Protection.....	33
2018, Approved version, 0320704001 - Community Care.....	35
2018, Approved version, 0320756001 - School of Social Work.....	37
2018, Approved version, 0320757001 - Ashanti Mampong Babies Home.....	38
2018, Approved version, 0320758001 - Jachie Training College.....	39
2018, Approved version, 0320759001 - Abor Rehabilitation Centre.....	40
2018, Approved version, 0320760001 - Jirapa Orphanage.....	41
2018, Approved version, 0325701001 - General Administration HQ.....	42



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSPP)

**Department:** 03201 - Headquarters

**Organisation:** 0320101001 - PPME

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

<b>0320101001 - PPME</b>	<b>1,811,823</b>
<b>11001 - Central GoG &amp; CF</b>	<b>246,960</b>
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>246,960</b>
<b>03201 - Management And Administration</b>	246,960
<b>03201004- Policy Planning; Budgeting; Monitoring And Evaluation</b>	<b>246,960</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	246,960
2210101 - Printed Material and Stationery	6,960
<b>22101 - Materials and Office Consumables</b>	6,960
2210503 - Fuel and Lubricants - Official Vehicles	25,000
2210510 - Other Night allowances	25,000
2210511 - Local travel cost	35,000
2210513 - Local Hotel Accommodation	35,000
<b>22105 - Travel and Transport</b>	120,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
2210710 - Staff Development	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	120,000
<b>13402 - Donor Pooled</b>	<b>1,564,863</b>
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>1,564,863</b>
<b>03201 - Management And Administration</b>	1,564,863
<b>03201004- Policy Planning; Budgeting; Monitoring And Evaluation</b>	<b>1,564,863</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,564,863
2210709 - Seminars/Conferences/Workshops - Domestic	1,564,863
<b>22107 - Training, Seminar and Conference Cost</b>	1,564,863



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320102001 - Finance

**Government Function:** 71070 - Social Exclusion N.E.C.

**Location:** 0304304 - Osu Klotey

<b>0320102001 - Finance</b>	<b>123,480</b>
<b>11001 - Central GoG &amp; CF</b>	<b>123,480</b>
<b>080101 - Attain and maintain low stable and predictable rate of inflation</b>	<b>62,320</b>
<b>03201 - Management And Administration</b>	62,320
<b>03201002- Finance</b>	<b>62,320</b>
<i>085901 - Treasury and Accounting Activities</i>	62,320
2210708 - Refreshments	62,320
<b>22107 - Training, Seminar and Conference Cost</b>	62,320
<b>080103 - Stabilise the exchange rate between cedi and major currencies</b>	<b>41,160</b>
<b>03201 - Management And Administration</b>	41,160
<b>03201002- Finance</b>	<b>41,160</b>
<i>085501 - Internal Audit Operations</i>	41,160
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	41,160
<b>22107 - Training, Seminar and Conference Cost</b>	41,160
<b>110115 - Promote effective accountability for Gender Equality at all levels.</b>	<b>20,000</b>
<b>03201 - Management And Administration</b>	20,000
<b>03201002- Finance</b>	<b>20,000</b>
<i>085903 - Preparation of Financial Reports</i>	20,000
2210708 - Refreshments	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	20,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320103001 - Research, Statistics Information

**Government Function:** 71070 - Social Exclusion N.E.C.

**Location:** 0304304 - Osu Klotey

<b>0320103001 - Research, Statistics Information</b>	<b>1,082,319</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,320</b>
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>82,320</b>
<b>03201 - Management And Administration</b>	82,320
<b>03201005- Research; Statistics and Information Management</b>	<b>82,320</b>
<i>085801 - Research and Development</i>	82,320
2210101 - Printed Material and Stationery	2,000
2210102 - Office Facilities, Supplies and Accessories	10,000
<b>22101 - Materials and Office Consumables</b>	12,000
2210503 - Fuel and Lubricants - Official Vehicles	5,000
2210504 - Car Rental/Leasing	1,000
2210509 - Other Travel and Transportation	5,000
2210510 - Other Night allowances	10,000
<b>22105 - Travel and Transport</b>	21,000
2210622 - Maintenance of Computer Software	5,000
<b>22106 - Repairs and Maintenance</b>	5,000
2210708 - Refreshments	2,320
2210709 - Seminars/Conferences/Workshops - Domestic	32,000
2210710 - Staff Development	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	44,320
<b>13402 - Donor Pooled</b>	<b>999,999</b>
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>999,999</b>
<b>03201 - Management And Administration</b>	999,999
<b>03201005- Research; Statistics and Information Management</b>	<b>999,999</b>
<i>085801 - Research and Development</i>	999,999



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSPP)

**Department:** 03201 - Headquarters

**Organisation:** 0320103001 - Research, Statistics Information

**Government Function:** 71070 - Social Exclusion N.E.C.

**Location:** 0304304 - Osu Klotey

2210709 - Seminars/Conferences/Workshops - Domestic	999,999
<b>22107 - Training, Seminar and Conference Cost</b>	999,999



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320104001 - Administration

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

<b>0320104001 - Administration</b>	<b>10,246,960</b>
<b>11001 - Central GoG &amp; CF</b>	<b>10,246,960</b>
<b>110115 - Promote effective accountability for Gender Equality at all levels.</b>	<b>246,960</b>
<b>03201 - Management And Administration</b>	246,960
<b>03201001- General Administration</b>	<b>246,960</b>
<i>085206 - Manpower Skills Development</i>	246,960
2210101 - Printed Material and Stationery	214
2210102 - Office Facilities, Supplies and Accessories	4,681
2210111 - Other Office Materials and Consumables	2,119
<b>22101 - Materials and Office Consumables</b>	<b>7,014</b>
2210201 - Electricity charges	5,800
2210202 - Water	4,350
2210203 - Telecommunications	1,015
2210204 - Postal Charges	565
<b>22102 - Utilities</b>	<b>11,730</b>
2210502 - Maintenance and Repairs - Official Vehicles	3,123
<b>22105 - Travel and Transport</b>	<b>3,123</b>
2210709 - Seminars/Conferences/Workshops - Domestic	17,972
<b>22107 - Training, Seminar and Conference Cost</b>	<b>17,972</b>
2211302 - Insurance of Office Accommodation	207,122
<b>22113 - Insurance Premium</b>	<b>207,122</b>
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>10,000,000</b>
<b>03201 - Management And Administration</b>	<b>10,000,000</b>
<b>03201001- General Administration</b>	<b>10,000,000</b>
<i>085101 - Internal management of the organisation</i>	10,000,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320104001 - Administration

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

3111204 - Office Buildings	10,000,000
<b>31112 - Nonresidential buildings</b>	10,000,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320105001 - Human Resource

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

<b>0320105001 - Human Resource</b>	<b>8,658,607</b>
<b>11001 - Central GoG &amp; CF</b>	<b>8,658,607</b>
<b>110118 - Mainstream devt communication into national devt planning processes</b>	<b>123,480</b>
<b>03201 - Management And Administration</b>	123,480
<b>03201003- Human Resource Management</b>	<b>123,480</b>
<i>085205 - Personnel and Staff Management</i>	123,480
2210708 - Refreshments	13,480
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
2210710 - Staff Development	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>113,480</b>
2731103 - Refund of Medical Expenses	10,000
<b>27311 - Employer social benefits in cash</b>	<b>10,000</b>
<b>Unspecified Policy</b>	<b>8,535,127</b>
<b>03201 - Management And Administration</b>	<b>8,535,127</b>
<b>03201003- Human Resource Management</b>	<b>8,535,127</b>
<i>Unspecified Operations</i>	8,535,127
2111001 - Established Post	1,307,764
2111106 - Limited Engagements	3,292,185
<b>21111 - Non Established Post</b>	<b>3,292,185</b>
2111203 - Car Maintenance Allowance	52,200
2111208 - Funeral Grants	5,000
2111213 - Watchman Allowance	22,920
2111219 - Steering Committee Allowance	47,800
2111223 - Basic PE Related Allowances	231,275
2111225 - Boards /Committees /Commissions Allownace	2,218,500





## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320105001 - Human Resource

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

2111227 - Clothing Allowance	14,668
2111229 - Acting Allowance	13,620
2111233 - Entertainment Allowance	15,924
2111234 - Fuel Allowance	300,200
2111236 - Housing Subsidy/Allowance	36,649
2111238 - Overtime Allowance	117,514
2111241 - Per Diem and Inconvenience Allowance	132,596
2111245 - Domestic Servants Allowance	21,624
2111247 - Utility Allowance	18,360
2111248 - Special Allowance/Honorarium	686,328
<b>21112 - Other Allowances</b>	<b>3,935,178</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320107001 - Domestic Violence

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

<b>0320107001 - Domestic Violence</b>	<b>4,260,000</b>
<b>11001 - Central GoG &amp; CF</b>	<b>260,000</b>
091019 - Provide adeq resource & info to address youth vulnerability & inequalit	100,000
03205 - Domestic Violence and Human Traficking	100,000
03205001- Domestic Voilence	100,000
032005 - Support to the vulnerable	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	100,000
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>160,000</b>
03205 - Domestic Violence and Human Traficking	160,000
03205002- Human Trafficking	160,000
032007 - Human Trafficking	160,000
2210709 - Seminars/Conferences/Workshops - Domestic	160,000
<b>22107 - Training, Seminar and Conference Cost</b>	160,000
<b>13402 - Donor Pooled</b>	<b>4,000,000</b>
<b>110117 - Promote mainstreaming of gender into the policy cycle.</b>	<b>2,000,000</b>
03205 - Domestic Violence and Human Traficking	2,000,000
03205002- Human Trafficking	2,000,000
032007 - Human Trafficking	2,000,000
2210709 - Seminars/Conferences/Workshops - Domestic	2,000,000
<b>22107 - Training, Seminar and Conference Cost</b>	2,000,000
<b>120101 - Strengthen Ghs relations &amp; parttion in regional &amp; int affairs</b>	<b>2,000,000</b>
03205 - Domestic Violence and Human Traficking	2,000,000
03205001- Domestic Voilence	2,000,000
032004 - Combating Domestic Violence	2,000,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03201 - Headquarters

**Organisation:** 0320107001 - Domestic Violence

**Government Function:** 71050 - Unemployment

**Location:** 0304304 - Osu Klotey

2210709 - Seminars/Conferences/Workshops - Domestic	2,000,000
<b>22107 - Training, Seminar and Conference Cost</b>	2,000,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03202 - Department of Gender

**Organisation:** 0320211001 - General Administration

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>0320211001 - General Administration</b>	<b>3,599,882</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,599,881</b>
<b>082002 - Promote sustainable environmental management for agriculture developmen</b>	<b>240,000</b>
<b>03202 - Gender Equality And Women's Development</b>	240,000
<b>03202001- Gender Mainstreaming</b>	<b>240,000</b>
<i>032001 - Gender Empowerment and mainstreaming</i>	240,000
2210101 - Printed Material and Stationery	10,000
2210103 - Refreshment Items	10,000
<b>22101 - Materials and Office Consumables</b>	20,000
2210201 - Electricity charges	10,000
2210202 - Water	5,000
2210203 - Telecommunications	5,000
2210205 - Sanitation Charges	5,000
<b>22102 - Utilities</b>	25,000
2210301 - Cleaning Materials	5,000
2210302 - Contract Cleaning Service Charges	5,000
<b>22103 - General Cleaning</b>	10,000
2210502 - Maintenance and Repairs - Official Vehicles	10,000
2210503 - Fuel and Lubricants - Official Vehicles	25,000
2210505 - Running Cost - Official Vehicles	40,000
<b>22105 - Travel and Transport</b>	75,000
2210606 - Maintenance of General Equipment	10,000
<b>22106 - Repairs and Maintenance</b>	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	100,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03202 - Department of Gender

**Organisation:** 0320211001 - General Administration

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

Unspecified Policy	1,359,881
03202 - Gender Equality And Women's Development	1,359,881
03202002- Women's Right and Empowerment	1,359,881
<i>Unspecified Operations</i>	1,359,881
2111001 - Established Post	787,391
2111106 - Limited Engagements	101,290
<b>21111 - Non Established Post</b>	101,290
2111203 - Car Maintenance Allowance	7,200
2111208 - Funeral Grants	5,000
2111225 - Boards /Committees /Commissions Allownace	250,000
2111241 - Per Diem and Inconvenience Allowance	60,000
2111243 - Transfer Grants	99,000
2111248 - Special Allowance/Honorarium	50,000
<b>21112 - Other Allowances</b>	471,200
<b>13402 - Donor Pooled</b>	<b>2,000,001</b>
082002 - Promote sustainable environmental management for agriculture developmen	1,099,277
03202 - Gender Equality And Women's Development	1,099,277
03202001- Gender Mainstreaming	1,099,277
<i>032001 - Gender Empowerment and mainstreaming</i>	1,099,277
2210404 - Hotel Accommodations	250,000
<b>22104 - Rentals/Lease</b>	250,000
2210709 - Seminars/Conferences/Workshops - Domestic	749,277
2210710 - Staff Development	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	849,277
<b>110116 - Promote gender equality &amp; equity in political devnt syss &amp; outcomes.</b>	<b>900,724</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03202 - Department of Gender

**Organisation:** 0320211001 - General Administration

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>03202 - Gender Equality And Women's Development</b>	900,724
<b>03202002- Women's Right and Empowerment</b>	<b>900,724</b>
<i>032001 - Gender Empowerment and mainstreaming</i>	900,724
2210104 - Medical Supplies	3,000
2210106 - Oils and Lubricants	5,000
<b>22101 - Materials and Office Consumables</b>	8,000
2210201 - Electricity charges	300,000
2210202 - Water	5,000
2210205 - Sanitation Charges	1,000
<b>22102 - Utilities</b>	306,000
2210301 - Cleaning Materials	2,000
<b>22103 - General Cleaning</b>	2,000
2210503 - Fuel and Lubricants - Official Vehicles	50,000
2210511 - Local travel cost	50,000
<b>22105 - Travel and Transport</b>	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	384,724
2210710 - Staff Development	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	484,724



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320301001 - Greater Accra

**Government Function:** 71080 - R&D Social Protection

**Location:** 0304304 - Osu Klotey

<b>0320301001 - Greater Accra</b>	<b>104,719</b>
<b>11001 - Central GoG &amp; CF</b>	<b>104,719</b>
<b>Unspecified Policy</b>	<b>104,719</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	104,719
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>104,719</b>
<i>Unspecified Operations</i>	104,719
2111001 - Established Post	104,719



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320302001 - Volta

**Government Function:** 71080 - R&D Social Protection

**Location:** 0408200 - Ho Municipal

<b>0320302001 - Volta</b>	<b>68,012</b>
<b>11001 - Central GoG &amp; CF</b>	<b>68,012</b>
<b>Unspecified Policy</b>	<b>68,012</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	68,012
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>68,012</b>
<i>Unspecified Operations</i>	68,012
2111001 - Established Post	68,012





## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSPP)

**Department:** 03203 - Department of Children

**Organisation:** 0320303001 - Eastern

**Government Function:** 71080 - R&D Social Protection

**Location:** 0507200 - New Juaben Municipal

<b>0320303001 - Eastern</b>	<b>89,563</b>
<b>11001 - Central GoG &amp; CF</b>	<b>89,563</b>
<b>Unspecified Policy</b>	<b>89,563</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	<b>89,563</b>
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>89,563</b>
<i>Unspecified Operations</i>	<b>89,563</b>
<b>2111001 - Established Post</b>	<b>89,563</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320304001 - Central

**Government Function:** 71080 - R&D Social Protection

**Location:** 0202301 - Cape Coast South

<b>0320304001 - Central</b>	<b>35,325</b>
<b>11001 - Central GoG &amp; CF</b>	<b>35,325</b>
<b>Unspecified Policy</b>	<b>35,325</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	<b>35,325</b>
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>35,325</b>
<i>Unspecified Operations</i>	<b>35,325</b>
<b>2111001 - Established Post</b>	<b>35,325</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCS)

**Department:** 03203 - Department of Children

**Organisation:** 0320305001 - Western

**Government Function:** 71080 - R&D Social Protection

**Location:** 0105302 - Takoradi

<b>0320305001 - Western</b>	<b>34,154</b>
<b>11001 - Central GoG &amp; CF</b>	<b>34,154</b>
<b>Unspecified Policy</b>	<b>34,154</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	<b>34,154</b>
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>34,154</b>
<i>Unspecified Operations</i>	<b>34,154</b>
<b>2111001 - Established Post</b>	<b>34,154</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320306001 - Ashanti

**Government Function:** 71080 - R&D Social Protection

**Location:** 0614303 - Subin

<b>0320306001 - Ashanti</b>	<b>53,666</b>
<b>11001 - Central GoG &amp; CF</b>	<b>53,666</b>
<b>Unspecified Policy</b>	<b>53,666</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	53,666
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>53,666</b>
<i>Unspecified Operations</i>	53,666
<b>2111001 - Established Post</b>	53,666



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320307001 - Brong Ahafo

**Government Function:** 71080 - R&D Social Protection

**Location:** 0708200 - Sunyani Municipal

<b>0320307001 - Brong Ahafo</b>	<b>66,588</b>
<b>11001 - Central GoG &amp; CF</b>	<b>66,588</b>
<b>Unspecified Policy</b>	<b>66,588</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	66,588
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>66,588</b>
<i>Unspecified Operations</i>	66,588
2111001 - Established Post	66,588



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320308001 - Northern

**Government Function:** 71080 - R&D Social Protection

**Location:** 0811302 - Tamale Central

<b>0320308001 - Northern</b>	<b>43,831</b>
<b>11001 - Central GoG &amp; CF</b>	<b>43,831</b>
<b>Unspecified Policy</b>	<b>43,831</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	43,831
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>43,831</b>
<i>Unspecified Operations</i>	43,831
2111001 - Established Post	43,831



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320309001 - Upper East

**Government Function:** 71080 - R&D Social Protection

**Location:** 0904200 - Bolgatanga Municipal

<b>0320309001 - Upper East</b>	<b>24,794</b>
<b>11001 - Central GoG &amp; CF</b>	<b>24,794</b>
<b>Unspecified Policy</b>	<b>24,794</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	24,794
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>24,794</b>
<i>Unspecified Operations</i>	24,794
2111001 - Established Post	24,794



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320310001 - Upper West

**Government Function:** 71080 - R&D Social Protection

**Location:** 1002200 - Wa Municipal

<b>0320310001 - Upper West</b>	<b>54,924</b>
<b>11001 - Central GoG &amp; CF</b>	<b>54,924</b>
<b>Unspecified Policy</b>	<b>54,924</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	<b>54,924</b>
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>54,924</b>
<i>Unspecified Operations</i>	<b>54,924</b>
<b>2111001 - Established Post</b>	<b>54,924</b>





## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320311001 - Gen. Admin

**Government Function:** 71080 - R&D Social Protection

**Location:** 0304304 - Osu Klotey

<b>0320311001 - Gen. Admin</b>	<b>7,066,942</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,608,345</b>
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>240,000</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	240,000
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>240,000</b>
<i>032002 - Child Right Promotion and Protection</i>	240,000
2210101 - Printed Material and Stationery	30,756
2210102 - Office Facilities, Supplies and Accessories	10,080
2210106 - Oils and Lubricants	2,520
<b>22101 - Materials and Office Consumables</b>	<b>43,356</b>
2210201 - Electricity charges	22,360
2210202 - Water	10,240
2210203 - Telecommunications	984
2210205 - Sanitation Charges	1,720
<b>22102 - Utilities</b>	<b>35,304</b>
2210301 - Cleaning Materials	1,320
<b>22103 - General Cleaning</b>	<b>1,320</b>
2210502 - Maintenance and Repairs - Official Vehicles	3,400
2210503 - Fuel and Lubricants - Official Vehicles	13,960
2210511 - Local travel cost	2,040
2210515 - Foreign Travel Cost and Expenses	6,200
2210516 - Toll Charges and Tickets	320
<b>22105 - Travel and Transport</b>	<b>25,920</b>
2210603 - Repairs of Office Buildings	3,720
2210604 - Maintenance of Furniture and Fixtures	1,840



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320311001 - Gen. Admin

**Government Function:** 71080 - R&D Social Protection

**Location:** 0304304 - Osu Klotey

<b>22106 - Repairs and Maintenance</b>	5,560
2210704 - Hire of Venue	3,880
2210705 - Hotel Accommodation	12,440
2210706 - Library and Subscription	500
2210708 - Refreshments	28,760
2210709 - Seminars/Conferences/Workshops - Domestic	54,000
2210710 - Staff Development	4,920
2210711 - Public Education and Sensitization	8,440
<b>22107 - Training, Seminar and Conference Cost</b>	<b>112,940</b>
2210902 - Official Celebrations	6,520
2210903 - Head of State End of Year Activities	9,080
<b>22109 - Special Services</b>	<b>15,600</b>
<b>Unspecified Policy</b>	<b>1,368,345</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	<b>661,424</b>
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>661,424</b>
<i>Unspecified Operations</i>	661,424
2111001 - Established Post	606,424
2111201 - Motorbike Allowance	1,200
2111203 - Car Maintenance Allowance	14,400
2111229 - Acting Allowance	7,476
2111238 - Overtime Allowance	15,962
2111243 - Transfer Grants	15,962
<b>21112 - Other Allowances</b>	<b>55,000</b>
<b>03204 - Social Development</b>	<b>706,921</b>
<b>03204002- Securing Inclusion for Disability</b>	<b>706,921</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320311001 - Gen. Admin

**Government Function:** 71080 - R&D Social Protection

**Location:** 0304304 - Osu Klotey

<i>Unspecified Operations</i>	706,921
2111001 - Established Post	110,521
2111225 - Boards /Committees /Commissions Allownace	596,400
<b>21112 - Other Allowances</b>	596,400
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>32,770</b>
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>32,770</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	32,770
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>32,770</b>
<i>032002 - Child Right Promotion and Protection</i>	32,770
2210101 - Printed Material and Stationery	1,000
2210102 - Office Facilities, Supplies and Accessories	1,000
2210106 - Oils and Lubricants	2,770
2210107 - Electrical Accessories	2,000
2210112 - Uniform and Protective Clothing	500
2210120 - Purchase of Petty Tools/Implements	500
<b>22101 - Materials and Office Consumables</b>	7,770
2210201 - Electricity charges	3,000
2210202 - Water	2,000
2210205 - Sanitation Charges	1,000
<b>22102 - Utilities</b>	6,000
2210301 - Cleaning Materials	5,000
<b>22103 - General Cleaning</b>	5,000
2210503 - Fuel and Lubricants - Official Vehicles	1,000
<b>22105 - Travel and Transport</b>	1,000
2210606 - Maintenance of General Equipment	10,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03203 - Department of Children

**Organisation:** 0320311001 - Gen. Admin

**Government Function:** 71080 - R&D Social Protection

**Location:** 0304304 - Osu Klotey

<b>22106 - Repairs and Maintenance</b>	10,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000
<b>22107 - Training, Seminar and Conference Cost</b>	3,000
<b>13402 - Donor Pooled</b>	<b>5,425,827</b>
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>5,425,827</b>
<b>03203 - Child Rights Promotion, Protection And Development</b>	5,000,000
<b>03203000- Child Rights Promotion; Protection And Development</b>	<b>5,000,000</b>
<i>032002 - Child Right Promotion and Protection</i>	5,000,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	5,000,000
<b>22107 - Training, Seminar and Conference Cost</b>	5,000,000
<b>03204 - Social Development</b>	425,827
<b>03204002- Securing Inclusion for Disability</b>	<b>425,827</b>
<i>032001 - Gender Empowerment and mainstreaming</i>	425,827
2210709 - Seminars/Conferences/Workshops - Domestic	425,827
<b>22107 - Training, Seminar and Conference Cost</b>	425,827



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320701001 - General Administration, Budget and Planning

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>0320701001 - General Administration, Budget and Planning</b>	<b>9,443,972</b>
<b>11001 - Central GoG &amp; CF</b>	<b>3,443,972</b>
<b>110119 - Promote Devt communication around long &amp; medium term devt frameworks</b>	<b>228,500</b>
<b>03204 - Social Development</b>	228,500
<b>03204001- Social Services</b>	<b>228,500</b>
<i>032005 - Support to the vulnerable</i>	228,500
2210101 - Printed Material and Stationery	4,000
2210111 - Other Office Materials and Consumables	5,700
2210113 - Feeding Cost	20,000
<b>22101 - Materials and Office Consumables</b>	<b>29,700</b>
2210201 - Electricity charges	26,500
2210202 - Water	5,000
2210203 - Telecommunications	4,200
2210204 - Postal Charges	2,500
<b>22102 - Utilities</b>	<b>38,200</b>
2210301 - Cleaning Materials	4,500
2210302 - Contract Cleaning Service Charges	2,100
<b>22103 - General Cleaning</b>	<b>6,600</b>
2210502 - Maintenance and Repairs - Official Vehicles	6,000
2210503 - Fuel and Lubricants - Official Vehicles	20,000
2210510 - Other Night allowances	4,000
2210511 - Local travel cost	11,000
2210513 - Local Hotel Accommodation	5,000
2210515 - Foreign Travel Cost and Expenses	5,000
<b>22105 - Travel and Transport</b>	<b>51,000</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320701001 - General Administration, Budget and Planning

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

2210709 - Seminars/Conferences/Workshops - Domestic	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	20,000
2731101 - Workman compensation	83,000
<b>27311 - Employer social benefits in cash</b>	83,000
<b>Unspecified Policy</b>	<b>3,215,472</b>
<b>03204 - Social Development</b>	3,215,472
<b>03204001- Social Services</b>	<b>3,215,472</b>
<i>Unspecified Operations</i>	3,215,472
2111001 - Established Post	2,277,490
2111106 - Limited Engagements	305,482
<b>21111 - Non Established Post</b>	305,482
2111203 - Car Maintenance Allowance	3,600
2111205 - Book Subsidy	35,300
2111208 - Funeral Grants	29,700
2111225 - Boards /Committees /Commissions Allownace	280,400
2111229 - Acting Allowance	23,300
2111241 - Per Diem and Inconvenience Allowance	200,200
2111243 - Transfer Grants	60,000
<b>21112 - Other Allowances</b>	632,500
<b>13402 - Donor Pooled</b>	<b>6,000,000</b>
<b>110119 - Promote Devt communication around long &amp; medium term devt frameworks</b>	<b>6,000,000</b>
<b>03204 - Social Development</b>	6,000,000
<b>03204001- Social Services</b>	<b>6,000,000</b>
<i>032005 - Support to the vulnerable</i>	6,000,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	6,000,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320701001 - General Administration, Budget and Planning

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>22107 - Training, Seminar and Conference Cost</b>	6,000,000
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## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320702001 - Justice Administration

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>0320702001 - Justice Administration</b>	<b>2,161,327</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,161,327</b>
110119 - Promote Devt communication around long & medium term devt frameworks	61,900
03204 - Social Development	61,900
03204001- Social Services	61,900
032005 - Support to the vulnerable	61,900
2210101 - Printed Material and Stationery	1,700
2210103 - Refreshment Items	1,000
2210111 - Other Office Materials and Consumables	2,000
2210113 - Feeding Cost	24,000
2210117 - Teaching and Learning Materials	4,300
2210120 - Purchase of Petty Tools/Implements	4,800
<b>22101 - Materials and Office Consumables</b>	<b>37,800</b>
2210201 - Electricity charges	9,100
<b>22102 - Utilities</b>	<b>9,100</b>
2210301 - Cleaning Materials	2,000
2210302 - Contract Cleaning Service Charges	2,000
<b>22103 - General Cleaning</b>	<b>4,000</b>
2210503 - Fuel and Lubricants - Official Vehicles	5,000
2210511 - Local travel cost	2,000
<b>22105 - Travel and Transport</b>	<b>7,000</b>
2210709 - Seminars/Conferences/Workshops - Domestic	4,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>4,000</b>
<b>Unspecified Policy</b>	<b>2,099,427</b>
03204 - Social Development	2,099,427





## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320702001 - Justice Administration

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

03204001- Social Services	2,099,427
<i>Unspecified Operations</i>	2,099,427
2111001 - Established Post	2,099,427



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320703001 - Child Rights Promotion and Protection

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>0320703001 - Child Rights Promotion and Protection</b>	<b>2,658,735</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,658,735</b>
110119 - Promote Devt communication around long & medium term devt frameworks	119,900
03204 - Social Development	119,900
03204001- Social Services	119,900
032005 - Support to the vulnerable	119,900
2210101 - Printed Material and Stationery	3,700
2210111 - Other Office Materials and Consumables	4,500
2210113 - Feeding Cost	26,400
2210117 - Teaching and Learning Materials	6,400
<b>22101 - Materials and Office Consumables</b>	<b>41,000</b>
2210201 - Electricity charges	20,600
2210202 - Water	15,000
2210203 - Telecommunications	2,700
<b>22102 - Utilities</b>	<b>38,300</b>
2210301 - Cleaning Materials	4,300
<b>22103 - General Cleaning</b>	<b>4,300</b>
2210502 - Maintenance and Repairs - Official Vehicles	14,600
2210503 - Fuel and Lubricants - Official Vehicles	5,000
2210510 - Other Night allowances	2,500
2210511 - Local travel cost	12,100
<b>22105 - Travel and Transport</b>	<b>34,200</b>
2210709 - Seminars/Conferences/Workshops - Domestic	2,100
<b>22107 - Training, Seminar and Conference Cost</b>	<b>2,100</b>
<b>Unspecified Policy</b>	<b>2,538,835</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320703001 - Child Rights Promotion and Protection

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

03204 - Social Development	2,538,835
03204001- Social Services	2,538,835
<i>Unspecified Operations</i>	2,538,835
2111001 - Established Post	2,538,835



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320704001 - Community Care

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>0320704001 - Community Care</b>	<b>5,485,352</b>
<b>11001 - Central GoG &amp; CF</b>	<b>5,485,352</b>
<b>110119 - Promote Devt communication around long &amp; medium term devt frameworks</b>	<b>117,200</b>
<b>03204 - Social Development</b>	117,200
<b>03204001- Social Services</b>	<b>117,200</b>
<i>032005 - Support to the vulnerable</i>	117,200
2210101 - Printed Material and Stationery	2,000
2210103 - Refreshment Items	1,600
2210111 - Other Office Materials and Consumables	1,400
2210113 - Feeding Cost	40,000
2210117 - Teaching and Learning Materials	4,000
2210118 - Sports, Recreational and Cultural Materials	2,400
2210120 - Purchase of Petty Tools/Implements	4,000
<b>22101 - Materials and Office Consumables</b>	<b>55,400</b>
2210201 - Electricity charges	25,400
2210202 - Water	5,000
2210203 - Telecommunications	3,000
2210204 - Postal Charges	500
2210205 - Sanitation Charges	2,500
<b>22102 - Utilities</b>	<b>36,400</b>
2210503 - Fuel and Lubricants - Official Vehicles	7,500
2210505 - Running Cost - Official Vehicles	5,500
<b>22105 - Travel and Transport</b>	<b>13,000</b>
2210709 - Seminars/Conferences/Workshops - Domestic	12,400
<b>22107 - Training, Seminar and Conference Cost</b>	<b>12,400</b>



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320704001 - Community Care

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

Unspecified Policy	5,368,152
03204 - Social Development	5,368,152
03204001- Social Services	5,368,152
<i>Unspecified Operations</i>	5,368,152
2111001 - Established Post	5,368,152



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320756001 - School of Social Work

**Government Function:** 71040 - Family and Children

**Location:** 0304304 - Osu Klotey

<b>0320756001 - School of Social Work</b>	<b>163,127</b>
<b>11001 - Central GoG &amp; CF</b>	<b>163,127</b>
110119 - Promote Devt communication around long & medium term devt frameworks	24,500
03204 - Social Development	24,500
03204001- Social Services	24,500
032005 - Support to the vulnerable	24,500
2210101 - Printed Material and Stationery	7,500
2210111 - Other Office Materials and Consumables	2,500
<b>22101 - Materials and Office Consumables</b>	<b>10,000</b>
2210201 - Electricity charges	10,000
2210202 - Water	2,500
<b>22102 - Utilities</b>	<b>12,500</b>
2210301 - Cleaning Materials	2,000
<b>22103 - General Cleaning</b>	<b>2,000</b>
<b>Unspecified Policy</b>	<b>138,627</b>
03204 - Social Development	138,627
03204001- Social Services	138,627
Unspecified Operations	138,627
2111001 - Established Post	138,627



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320757001 - Ashanti Mampong Babies Home

**Government Function:** 71040 - Family and Children

**Location:** 0622200 - Mampong Municipal Municipal

<b>0320757001 - Ashanti Mampong Babies Home</b>	<b>378,599</b>
<b>11001 - Central GoG &amp; CF</b>	<b>378,599</b>
110119 - Promote Devt communication around long & medium term devt frameworks	12,000
03204 - Social Development	12,000
03204001- Social Services	12,000
032005 - Support to the vulnerable	12,000
2210101 - Printed Material and Stationery	1,000
2210113 - Feeding Cost	10,000
<b>22101 - Materials and Office Consumables</b>	<b>11,000</b>
2210201 - Electricity charges	1,000
<b>22102 - Utilities</b>	<b>1,000</b>
<b>Unspecified Policy</b>	<b>366,599</b>
03203 - Child Rights Promotion, Protection And Development	6,657
03203000- Child Rights Promotion; Protection And Development	6,657
Unspecified Operations	6,657
2111001 - Established Post	6,657
03204 - Social Development	359,942
03204001- Social Services	359,942
Unspecified Operations	359,942
2111001 - Established Post	359,942



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320758001 - Jachie Training College

**Government Function:** 71040 - Family and Children

**Location:** 0612100 - Bosumtwi - Kuntense District

<b>0320758001 - Jachie Training College</b>	<b>253,884</b>
<b>11001 - Central GoG &amp; CF</b>	<b>253,884</b>
110119 - Promote Devt communication around long & medium term devt frameworks	12,000
03204 - Social Development	12,000
03204001- Social Services	12,000
032005 - Support to the vulnerable	12,000
2210101 - Printed Material and Stationery	1,000
2210113 - Feeding Cost	7,000
<b>22101 - Materials and Office Consumables</b>	<b>8,000</b>
2210201 - Electricity charges	4,000
<b>22102 - Utilities</b>	<b>4,000</b>
<b>Unspecified Policy</b>	<b>241,884</b>
03204 - Social Development	241,884
03204001- Social Services	241,884
<i>Unspecified Operations</i>	241,884
2111001 - Established Post	241,884





## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320759001 - Abor Rehabilitation Centre

**Government Function:** 71040 - Family and Children

**Location:** 0405100 - Akatsi - South District

<b>0320759001 - Abor Rehabilitation Centre</b>	<b>326,813</b>
<b>11001 - Central GoG &amp; CF</b>	<b>326,813</b>
110119 - Promote Devt communication around long & medium term devt frameworks	12,000
03204 - Social Development	12,000
03204001- Social Services	12,000
032005 - Support to the vulnerable	12,000
2210101 - Printed Material and Stationery	1,000
2210113 - Feeding Cost	7,000
<b>22101 - Materials and Office Consumables</b>	<b>8,000</b>
2210201 - Electricity charges	4,000
<b>22102 - Utilities</b>	<b>4,000</b>
<b>Unspecified Policy</b>	<b>314,813</b>
03204 - Social Development	314,813
03204001- Social Services	314,813
<i>Unspecified Operations</i>	314,813
2111001 - Established Post	314,813



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSPP)

**Department:** 03207 - Dept. of Social Welfare

**Organisation:** 0320760001 - Jirapa Orphanage

**Government Function:** 71040 - Family and Children

**Location:** 1006100 - Jirapa District

<b>0320760001 - Jirapa Orphanage</b>	<b>97,348</b>
<b>11001 - Central GoG &amp; CF</b>	<b>97,348</b>
110119 - Promote Devt communication around long & medium term devt frameworks	12,000
03204 - Social Development	12,000
03204001- Social Services	12,000
032005 - Support to the vulnerable	12,000
2210101 - Printed Material and Stationery	1,000
2210113 - Feeding Cost	7,000
<b>22101 - Materials and Office Consumables</b>	<b>8,000</b>
2210201 - Electricity charges	4,000
<b>22102 - Utilities</b>	<b>4,000</b>
<b>Unspecified Policy</b>	<b>85,348</b>
03204 - Social Development	85,348
03204001- Social Services	85,348
Unspecified Operations	85,348
2111001 - Established Post	85,348



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03257 - National Council on Persons with Disability

**Organisation:** 0325701001 - General Administration HQ

**Government Function:** 71012 - Disability

**Location:** 0304304 - Osu Klotey

<b>0325701001 - General Administration HQ</b>	<b>2,985,927</b>
<b>11001 - Central GoG &amp; CF</b>	<b>985,927</b>
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>160,000</b>
<b>03204 - Social Development</b>	160,000
<b>03204002- Securing Inclusion for Disability</b>	<b>160,000</b>
<i>032001 - Gender Empowerment and mainstreaming</i>	160,000
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	15,000
2210111 - Other Office Materials and Consumables	30,000
<b>22101 - Materials and Office Consumables</b>	<b>55,000</b>
2210201 - Electricity charges	7,000
2210202 - Water	7,000
2210203 - Telecommunications	5,000
<b>22102 - Utilities</b>	<b>19,000</b>
2210502 - Maintenance and Repairs - Official Vehicles	10,000
2210503 - Fuel and Lubricants - Official Vehicles	20,000
2210511 - Local travel cost	5,000
<b>22105 - Travel and Transport</b>	<b>35,000</b>
2210603 - Repairs of Office Buildings	2,000
2210604 - Maintenance of Furniture and Fixtures	2,000
2210605 - Maintenance of Machinery and Plant	2,000
<b>22106 - Repairs and Maintenance</b>	<b>6,000</b>
2210708 - Refreshments	5,000
2210709 - Seminars/Conferences/Workshops - Domestic	25,000
2210710 - Staff Development	10,000



## 2018 BUDGET VOLUME

**Ministry:** 032 - Ministry of Gender, Children and Social Protection (MGCSP)

**Department:** 03257 - National Council on Persons with Disability

**Organisation:** 0325701001 - General Administration HQ

**Government Function:** 71012 - Disability

**Location:** 0304304 - Osu Klotey

2210711 - Public Education and Sensitization	5,000
<b>22107 - Training, Seminar and Conference Cost</b>	45,000
<b>Unspecified Policy</b>	<b>825,927</b>
<b>03204 - Social Development</b>	825,927
<b>03204002- Securing Inclusion for Disability</b>	<b>825,927</b>
<i>Unspecified Operations</i>	825,927
2111001 - Established Post	102,641
2111106 - Limited Engagements	48,986
<b>21111 - Non Established Post</b>	48,986
2111225 - Boards /Committees /Commissions Allownace	644,300
2111238 - Overtime Allowance	30,000
<b>21112 - Other Allowances</b>	674,300
<b>13402 - Donor Pooled</b>	<b>2,000,000</b>
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>2,000,000</b>
<b>03204 - Social Development</b>	2,000,000
<b>03204002- Securing Inclusion for Disability</b>	<b>2,000,000</b>
<i>032005 - Support to the vulnerable</i>	2,000,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000,000
<b>22107 - Training, Seminar and Conference Cost</b>	2,000,000