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## 2018 BUDGET VOLUME

**Ministry:** 042 - Ministry for Inner City and Zongo development  
**Department:** 04201 - Headquarters  
**Organisation:** 0420101001 - General Administration and Finance  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - UnSpecified Location

<b>0420101001 - General Administration and Finance</b>	<b>98,235,982</b>
<b>11001 - Central GoG &amp; CF</b>	<b>98,235,982</b>
<b>100201 - Upgrade inner cities zongos &amp; slums &amp; prevent the occurrence of new on</b>	<b>97,885,982</b>
<b>04201 - P1. Management And Administration</b>	10,779,985
<b>04201001- SP1.1 General Administration and Finance</b>	<b>8,370,989</b>
<i>085101 - Internal management of the organisation</i>	5,980,989
2210101 - Printed Material and Stationery	100,000
2210102 - Office Facilities, Supplies and Accessories	150,000
2210103 - Refreshment Items	75,002
<b>22101 - Materials and Office Consumables</b>	<b>325,002</b>
2210201 - Electricity charges	150,000
2210202 - Water	45,000
2210203 - Telecommunications	100,000
<b>22102 - Utilities</b>	<b>295,000</b>
2210301 - Cleaning Materials	60,000
2210302 - Contract Cleaning Service Charges	40,000
<b>22103 - General Cleaning</b>	<b>100,000</b>
2210502 - Maintenance and Repairs - Official Vehicles	150,000
2210503 - Fuel and Lubricants - Official Vehicles	400,000
2210505 - Running Cost - Official Vehicles	200,000
2210509 - Other Travel and Transportation	400,000
2210510 - Other Night allowances	56,998
2210511 - Local travel cost	700,000
<b>22105 - Travel and Transport</b>	<b>1,906,998</b>
2210602 - Repairs of Residential Buildings	150,000



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**Location:** 0000000 - Unspecified Location

2210603 - Repairs of Office Buildings	100,000
2210604 - Maintenance of Furniture and Fixtures	50,000
2210623 - Maintenance of Office Equipment	100,000
<b>22106 - Repairs and Maintenance</b>	<b>400,000</b>
2210701 - Training Materials	11,990
2210708 - Refreshments	122,000
2210709 - Seminars/Conferences/Workshops - Domestic	800,000
2210710 - Staff Development	120,000
2210711 - Public Education and Sensitization	300,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>1,353,990</b>
2210801 - Local Consultants Fees	500,000
<b>22108 - Consultancy Expenses</b>	<b>500,000</b>
2210902 - Official Celebrations	1,000,000
2210909 - Operational Enhancement Expenses	100,000
<b>22109 - Special Services</b>	<b>1,100,000</b>
<i>085103 - Procurement of Office supplies and consumables</i>	2,060,000
2210606 - Maintenance of General Equipment	60,000
<b>22106 - Repairs and Maintenance</b>	<b>60,000</b>
2210909 - Operational Enhancement Expenses	2,000,000
<b>22109 - Special Services</b>	<b>2,000,000</b>
<i>085501 - Internal Audit Operations</i>	94,000
2210101 - Printed Material and Stationery	50,000
2210103 - Refreshment Items	22,000
<b>22101 - Materials and Office Consumables</b>	<b>72,000</b>
2210502 - Maintenance and Repairs - Official Vehicles	12,000



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2210505 - Running Cost - Official Vehicles	10,000
<b>22105 - Travel and Transport</b>	22,000
<i>085901 - Treasury and Accounting Activities</i>	236,000
2210101 - Printed Material and Stationery	100,000
2210111 - Other Office Materials and Consumables	50,000
<b>22101 - Materials and Office Consumables</b>	150,000
2210511 - Local travel cost	20,000
<b>22105 - Travel and Transport</b>	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	25,000
2210710 - Staff Development	41,000
<b>22107 - Training, Seminar and Conference Cost</b>	66,000
<b>04201004- SP1.4 Research, Statistics And Information Management</b>	<b>2,408,996</b>
<i>085802 - Development and Management of Database</i>	2,408,996
2210511 - Local travel cost	200,000
<b>22105 - Travel and Transport</b>	200,000
2210622 - Maintenance of Computer Software	200,000
<b>22106 - Repairs and Maintenance</b>	200,000
2210703 - Examination Fees and Expenses	200,000
2210706 - Library and Subscription	400,000
<b>22107 - Training, Seminar and Conference Cost</b>	600,000
2210801 - Local Consultants Fees	1,408,996
<b>22108 - Consultancy Expenses</b>	1,408,996
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>87,105,997</b>
<b>04202001- SP2.1 Inner-City And Zongo Infrastructure Development</b>	<b>52,302,998</b>
<i>085101 - Internal management of the organisation</i>	802,998



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**Location:** 0000000 - Unspecified Location

2210101 - Printed Material and Stationery	20,000
2210103 - Refreshment Items	100,000
2210118 - Sports, Recreational and Cultural Materials	50,000
<b>22101 - Materials and Office Consumables</b>	<b>170,000</b>
2210504 - Car Rental/Leasing	100,000
2210505 - Running Cost - Official Vehicles	100,000
2210511 - Local travel cost	99,998
<b>22105 - Travel and Transport</b>	<b>299,998</b>
2210709 - Seminars/Conferences/Workshops - Domestic	333,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>333,000</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	51,500,000
3111102 - Destitute Homes	200,000
<b>31111 - Residential Buildings</b>	<b>200,000</b>
3111209 - Police Post	1,000,000
3111210 - Recreational Centres	7,100,000
<b>31112 - Nonresidential buildings</b>	<b>8,100,000</b>
3111306 - Bridges	5,000,000
3111309 - Urban Roads	29,500,000
<b>31113 - Other structures</b>	<b>34,500,000</b>
3113101 - Electrical Networks	1,600,000
3113102 - Sewers	7,000,000
3113103 - Landscaping and Gardening	100,000
<b>31131 - Infrastructure Assets</b>	<b>8,700,000</b>
<b>04202002- SP2.2 Inner-City And Zongo Economic And Social Development</b>	<b>34,802,998</b>
<i>085101 - Internal management of the organisation</i>	802,998



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**Ministry:** 042 - Ministry for Inner City and Zongo development  
**Department:** 04201 - Headquarters  
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**Location:** 0000000 - Unspecified Location

2210701 - Training Materials	100,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	500,000
<b>22107 - Training, Seminar and Conference Cost</b>	700,000
2210801 - Local Consultants Fees	102,998
<b>22108 - Consultancy Expenses</b>	102,998
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	34,000,000
3111209 - Police Post	1,500,000
3111205 - School Buildings	1,000,000
3111207 - Health Centres	1,000,000
3111212 - Libraries	2,400,000
<b>31112 - Nonresidential buildings</b>	5,900,000
3111303 - Toilets	3,000,000
3111304 - Markets	1,400,000
3111313 - Workshop	3,100,000
<b>31113 - Other structures</b>	7,500,000
3112101 - Motor Vehicle	2,000,000
<b>31121 - Transport equipment</b>	2,000,000
3112206 - Plant and Machinery	3,500,000
<b>31122 - Other machinery and equipment</b>	3,500,000
3113101 - Electrical Networks	1,000,000
3113102 - Sewers	5,000,000
3113103 - Landscaping and Gardening	100,000
3113110 - Water Systems	5,000,000
3113111 - Heritage Assets	4,000,000



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**Department:** 04201 - Headquarters  
**Organisation:** 0420101001 - General Administration and Finance  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

<b>31131 - Infrastructure Assets</b>	15,100,000
<b>Unspecified Policy</b>	<b>350,000</b>
<b>04201 - P1. Management And Administration</b>	350,000
<b>04201001- SP1.1 General Administration and Finance</b>	<b>350,000</b>
<i>Unspecified Operations</i>	350,000
2111001 - Established Post	334,903
2111223 - Basic PE Related Allowances	15,097
<b>21112 - Other Allowances</b>	15,097



## 2018 BUDGET VOLUME

**Ministry:** 042 - Ministry for Inner City and Zongo development

**Department:** 04201 - Headquarters

**Organisation:** 0420102001 - Human Resource

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - UnSpecified Location

<b>0420102001 - Human Resource</b>	<b>1,517,991</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,517,991</b>
<b>100201 - Upgrade inner cities zongos &amp; slums &amp; prevent the occurrence of new on</b>	<b>1,517,991</b>
<b>04201 - P1. Management And Administration</b>	1,517,991
<b>04201003- SP1.3 Human Resource</b>	<b>1,517,991</b>
<i>085204 - Recruitment, Placement and Promotions</i>	547,991
2210707 - Recruitment Expenses	85,991
2210708 - Refreshments	12,000
2210710 - Staff Development	450,000
<b>22107 - Training, Seminar and Conference Cost</b>	547,991
<i>085205 - Personnel and Staff Management</i>	970,000
2210515 - Foreign Travel Cost and Expenses	300,000
<b>22105 - Travel and Transport</b>	300,000
2210701 - Training Materials	150,000
2210703 - Examination Fees and Expenses	120,000
2210706 - Library and Subscription	20,000
2210707 - Recruitment Expenses	80,000
2210710 - Staff Development	300,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>670,000</b>





## 2018 BUDGET VOLUME

**Ministry:** 042 - Ministry for Inner City and Zongo development

**Department:** 04201 - Headquarters

**Organisation:** 0420103001 - Policy Planning, Budgeting, Monitoring and evaluation

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - UnSpecified Location

<b>0420103001 - Policy Planning, Budgeting, Monitoring and evaluation</b>	<b>2,005,997</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,005,997</b>
<b>100201 - Upgrade inner cities zongos &amp; slums &amp; prevent the occurrence of new on</b>	<b>2,005,997</b>
<b>04201 - P1. Management And Administration</b>	2,005,997
<b>04201002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>2,005,997</b>
<i>085301 - Budget Preparation</i>	370,000
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	50,000
<b>22101 - Materials and Office Consumables</b>	60,000
2210511 - Local travel cost	10,000
<b>22105 - Travel and Transport</b>	10,000
2210701 - Training Materials	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	200,000
<b>22107 - Training, Seminar and Conference Cost</b>	300,000
<i>085601 - Planning and Policy Formulation</i>	1,076,000
2210101 - Printed Material and Stationery	50,000
<b>22101 - Materials and Office Consumables</b>	50,000
2210708 - Refreshments	61,000
2210709 - Seminars/Conferences/Workshops - Domestic	900,000
2210711 - Public Education and Sensitization	65,000
<b>22107 - Training, Seminar and Conference Cost</b>	1,026,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	559,997
2210101 - Printed Material and Stationery	40,000
<b>22101 - Materials and Office Consumables</b>	40,000
2210503 - Fuel and Lubricants - Official Vehicles	120,000



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**Department:** 04201 - Headquarters

**Organisation:** 0420103001 - Policy Planning, Budgeting, Monitoring and evaluation

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - Unspecified Location

2210505 - Running Cost - Official Vehicles	100,000
2210511 - Local travel cost	299,997
<b>22105 - Travel and Transport</b>	<b>519,997</b>



## 2018 BUDGET VOLUME

**Ministry:** 042 - Ministry for Inner City and Zongo development

**Department:** 04201 - Headquarters

**Organisation:** 0420104001 - Internal Audit

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - UnSpecified Location

<b>0420104001 - Internal Audit</b>	<b>150,000</b>
<b>11001 - Central GoG &amp; CF</b>	<b>150,000</b>
<b>100201 - Upgrade inner cities zongos &amp; slums &amp; prevent the occurrence of new on</b>	<b>150,000</b>
<b>04201 - P1. Management And Administration</b>	150,000
<b>04201001- SP1.1 General Administration and Finance</b>	<b>150,000</b>
<i>085501 - Internal Audit Operations</i>	150,000
2210101 - Printed Material and Stationery	15,000
<b>22101 - Materials and Office Consumables</b>	15,000
2210710 - Staff Development	120,000
<b>22107 - Training, Seminar and Conference Cost</b>	120,000
2210909 - Operational Enhancement Expenses	15,000
<b>22109 - Special Services</b>	15,000