

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
2017, Version 1, 0060101001 - Human Resource Policy.....	1
2017, Version 1, 0060103001 - Finance and Admin	4



2017 BUDGET VOLUME

Ministry: 006 - Public Services Commission
Department: 00601 - Office of the Executive Secretary
Organisation: 0060101001 - Human Resource Policy
Government Function: 70132 - Overall Planning and Statistical Services
Location: 0304304 - Osu Klotey

0060101001 - Human Resource Policy	11,152,578
11001 - Central GoG & CF	11,152,578
070501 - 5.1 Enhance supervision and productivity in the public services	5,971,913
006001 - Management and Administration	5,971,913
0060011- General Administration and Finance	5,971,913
<i>006001 - Promotional Interviews</i>	5,971,913
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	30,000
2210103 - Refreshment Items	10,000
2210104 - Medical Supplies	66,800
22101 - Materials and Office Consumables	166,800
2210201 - Electricity charges	350,000
2210202 - Water	100,000
2210203 - Telecommunications	130,000
2210204 - Postal Charges	70,000
2210205 - Sanitation Charges	30,000
22102 - Utilities	680,000
2210301 - Cleaning Materials	50,000
22103 - General Cleaning	50,000
2210402 - Residential Accommodations	78,113
22104 - Rentals/Lease	78,113
2210502 - Maintenance and Repairs - Official Vehicles	50,000
2210503 - Fuel and Lubricants - Official Vehicles	70,000
2210510 - Other Night allowances	20,000
22105 - Travel and Transport	140,000



2017 BUDGET VOLUME

Ministry: 006 - Public Services Commission
Department: 00601 - Office of the Executive Secretary
Organisation: 0060101001 - Human Resource Policy
Government Function: 70132 - Overall Planning and Statistical Services
Location: 0304304 - Osu Klotey

2210603 - Repairs of Office Buildings	30,000
22106 - Repairs and Maintenance	30,000
2211101 - Bank Charges	7,000
22111 - Other Charges and Fees	7,000
3111255 - WIP - Office Buildings	4,620,000
31112 - Nonresidential buildings	4,620,000
3112211 - Office Equipment	200,000
31122 - Other machinery and equipment	200,000
Unspecified Policy	5,180,665
006001 - Management and Administration	3,705,888
0060011- General Administration and Finance	3,705,888
<i>Unspecified Operations</i>	3,705,888
2111001 - Established Post	2,255,577
2111104 - Recruitment	92,225
21111 - Non Established Post	92,225
2111201 - Motorbike Allowance	15,000
2111202 - Bicycle Maintenance Allowance	10,000
2111203 - Car Maintenance Allowance	54,000
2111213 - Night Watchman Allowance	46,920
2111223 - Basic PE Related Allowances	994,767
2111227 - Clothing Allowance	15,924
2111233 - Entertainment Allowance	15,924
2111234 - Fuel Allowance	53,040
2111236 - Housing Subsidy/Allowance	105,471
2111238 - Overtime Allowance	9,000



2017 BUDGET VOLUME

Ministry: 006 - Public Services Commission

Department: 00601 - Office of the Executive Secretary

Organisation: 0060101001 - Human Resource Policy

Government Function: 70132 - Overall Planning and Statistical Services

Location: 0304304 - Osu Klotey

2111245 - Domestic Servants Allowance	19,680
2111247 - Utility Allowance	18,360
21112 - Other Allowances	1,358,086
006002 - Public Service Human Resource Management	1,474,777
0060021- Recruitment and Promotions	1,474,777
<i>006001 - Promotional Interviews</i>	1,474,777
2210701 - Training Materials	166,000
2210703 - Examination Fees and Expenses	100,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	1,208,777
22107 - Training, Seminar and Conference Cost	1,474,777



2017 BUDGET VOLUME

Ministry: 006 - Public Services Commission
Department: 00601 - Office of the Executive Secretary
Organisation: 0060103001 - Finance and Admin .
Government Function: 70131 - General Personnel Services
Location: 0304304 - Osu Klotey

0060103001 - Finance and Admin .	12,501
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	12,501
Unspecified Policy	12,501
006001 - Management and Administration	12,501
0060012- Research; Information; Monitoring and Evaluation	12,501
006001 - Promotional Interviews	12,501
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	12,501
22107 - Training, Seminar and Conference Cost	12,501