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BUDGET VOLUME - YTD March 2017

Ministry: 008 - Electoral Commission
Department: 00850 - Headquarters
Organisation: 0085001001 - Gen. Admin
Government Function: 7016 - General Public Services N.E.C.
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0085001001 - Gen. Admin	11,816,209
11001 - Central GoG & CF	10,721,433
070105 - 1.5 Improve transparency and integrity of the electoral process	1,875,452
008001 - Management and Administration	1,875,452
0080011- Human Resource and General Services	1,187,401
<i>085101 - Internal management of the organisation</i>	822,471
2210103 - Refreshment Items	39,876
2210104 - Medical Supplies	24,168
2210106 - Oils and Lubricants	17,401
2210107 - Electrical Accessories	15,685
2210119 - Household Items	12,084
22101 - Materials and Office Consumables	109,213
2210201 - Electricity charges	63,802
2210202 - Water	15,951
2210203 - Telecommunications	63,802
2210204 - Postal Charges	2,393
2210205 - Sanitation Charges	23,926
2210207 - Fire Fighting Accessories	13,292
22102 - Utilities	183,166
2210301 - Cleaning Materials	13,292
2210302 - Contract Cleaning Service Charges	42,535
22103 - General Cleaning	55,827
2210404 - Hotel Accommodations	29,001
2210407 - Rental of Other Transport	6,042
22104 - Rentals/Lease	35,043



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2210503 - Fuel and Lubricants - Official Vehicles	29,581
2210505 - Running Cost - Official Vehicles	65,252
2210509 - Other Travel and Transportation	29,001
2210510 - Other Night allowances	21,751
2210511 - Local travel cost	10,875
2210513 - Local Hotel Accommodation	29,001
2210514 - Foreign Travel- Per Diem	14,501
2210515 - Foreign Travel Cost and Expenses	145,005
2210516 - Toll Charges and Tickets	3,625
22105 - Travel and Transport	348,593
2210803 - Other Consultancy Expenses	30,209
22108 - Consultancy Expenses	30,209
2821007 - Court Expenses	60,419
2821 - Current (Miscellaneous other expense) - General Expenses	60,419
<i>085103 - Procurement of Office supplies and consumables</i>	67,669
2210101 - Printed Material and Stationery	13,292
2210102 - Office Facilities, Supplies and Accessories	5,317
2210111 - Other Office Materials and Consumables	47,852
2210115 - Textbooks and Library Books	1,208
22101 - Materials and Office Consumables	67,669
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	43,502
2210401 - Office Accommodations	43,502
22104 - Rentals/Lease	43,502
<i>086302 - Acquisition of Immovable and Movable Assets</i>	253,760
2210602 - Repairs of Residential Buildings	36,251



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2210603 - Repairs of Office Buildings	72,503
2210604 - Maintenance of Furniture and Fixtures	48,335
2210605 - Maintenance of Machinery and Plant	96,670
22106 - Repairs and Maintenance	253,760
0080012- Finance	6,767
<i>085903 - Preparation of Financial Reports</i>	6,767
2211101 - Bank Charges	4,350
2211103 - Audit Fees	2,417
22111 - Other Charges and Fees	6,767
0080013- Information Technology	681,284
<i>085101 - Internal management of the organisation</i>	349,705
2210620 - Airconditioners	96,670
22106 - Repairs and Maintenance	96,670
2210701 - Training Materials	12,084
2210704 - Hire of Venue	15,951
2210705 - Hotel Accommodation	3,867
2210707 - Recruitment Expenses	3,625
2210708 - Refreshments	9,667
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	14,501
2210710 - Staff Development	145,005
22107 - Training, Seminar and Conference Cost	204,699
2210801 - Local Consultants Fees	12,084
2210805 - Consultants Materials and Consumables	36,251
22108 - Consultancy Expenses	48,335
<i>086101 - Software Acquisition and Development</i>	241,676



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2210605 - Maintenance of Machinery and Plant	241,676
22106 - Repairs and Maintenance	241,676
<i>086102 - Computer hardwares and accessories</i>	89,903
2210606 - Maintenance of General Equipment	53,169
2210622 - Maintenance of Computer Software	36,735
22106 - Repairs and Maintenance	89,903
Unspecified Policy	8,845,981
008001 - Management and Administration	8,845,981
0080011- Human Resource and General Services	8,845,981
<i>Unspecified Operations</i>	8,845,981
2111001 - Established Post	6,193,723
2111 - Established Position	6,193,723
2111201 - Motorbike Allowance	500
2111202 - Bicycle Maintenance Allowance	1,000
2111203 - Car Maintenance Allowance	7,500
2111213 - Night Watchman Allowance	18,336
2111227 - Clothing Allowance	13,200
2111233 - Entertainment Allowance	14,976
2111237 - Risk Allowance	2,482,110
2111239 - Tools Allowance	3,300
2111243 - Transfer Grants	75,000
2111247 - Utility Allowance	36,336
21112 - Other Allowances	2,652,258
13402 - Donor Pooled	1,094,776
070105 - 1.5 Improve transparency and integrity of the electoral process	1,094,776



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008001 - Management and Administration	26,667
0080011- Human Resource and General Services	26,667
<i>085101 - Internal management of the organisation</i>	26,667
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	26,667
22107 - Training, Seminar and Conference Cost	26,667
008002 - Electoral Services	1,068,109
0080024- Voter and Electoral Education	1,068,109
<i>085602 - Publication and dissemination of Policies and Programmes</i>	33,837
2210702 - Visits, Conferences / Seminars (Local)	8,837
2210711 - Public Education and Sensitization	25,000
22107 - Training, Seminar and Conference Cost	33,837
<i>086301 - Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets</i>	1,034,273
2210622 - Maintenance of Computer Software	158,452
22106 - Repairs and Maintenance	158,452
3112211 - Office Equipment	875,821
31122 - Other machinery and equipment	875,821