

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
March, 2017, Approved version, 0140101001 - General Administration and Finance.....	1
March, 2017, Approved version, 0140105001 - Petroleum Development.....	5



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum
Department: 01401 - Headquarters
Organisation: 0140101001 - General Administration and Finance
Government Function: 70432 - Petroleum and Natural Gas
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0140101001 - General Administration and Finance	417,719
11001 - Central GoG & CF	417,719
040101 - 1.1 Ensure accelcted and intgrated devt of the oil and gas industry	65,173
014001 - Management and Administration	65,173
0140011- General Administration and Finance	43,418
<i>085101 - Internal management of the organisation</i>	43,418
2210101 - Printed Material and Stationery	1,875
2210102 - Office Facilities, Supplies and Accessories	150
2210103 - Refreshment Items	216
22101 - Materials and Office Consumables	2,241
2210201 - Electricity charges	2,500
2210202 - Water	150
2210203 - Telecommunications	208
2210204 - Postal Charges	94
2210205 - Sanitation Charges	250
2210206 - Armed Guard and Security	300
2210207 - Fire Fighting Accessories	62
22102 - Utilities	3,565
2210301 - Cleaning Materials	349
22103 - General Cleaning	349
2210404 - Hotel Accommodations	1,625
22104 - Rentals/Lease	1,625
2210502 - Maintenance and Repairs - Official Vehicles	130
2210503 - Fuel and Lubricants - Official Vehicles	11
2210504 - Car Rental/Leasing	125



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum
Department: 01401 - Headquarters
Organisation: 0140101001 - General Administration and Finance
Government Function: 70432 - Petroleum and Natural Gas
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2210505 - Running Cost - Official Vehicles	550
2210510 - Other Night allowances	40
2210511 - Local travel cost	25
2210513 - Local Hotel Accommodation	25
2210514 - Foreign Travel- Per Diem	13,925
2210515 - Foreign Travel Cost and Expenses	500
2210516 - Toll Charges and Tickets	1
22105 - Travel and Transport	15,332
2210602 - Repairs of Residential Buildings	2,000
2210603 - Repairs of Office Buildings	3,750
2210604 - Maintenance of Furniture and Fixtures	156
2210605 - Maintenance of Machinery and Plant	170
2210606 - Maintenance of General Equipment	1,133
22106 - Repairs and Maintenance	7,209
2210708 - Refreshments	893
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	258
2210710 - Staff Development	125
22107 - Training, Seminar and Conference Cost	1,276
2210908 - Property Valuation Expenses	236
22109 - Special Services	236
2821001 - Insurance and compensation	10,500
2821006 - Other Charges	258
2821008 - Awards and Rewards	53
2821009 - Donations	775
2821 - Current (Miscellaneous other expense) - General Expenses	11,586



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum
Department: 01401 - Headquarters
Organisation: 0140101001 - General Administration and Finance
Government Function: 70432 - Petroleum and Natural Gas
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0140012- Human Resource	4,351
<i>085204 - Recruitment, Placement and Promotions</i>	2,775
2210707 - Recruitment Expenses	2,775
22107 - Training, Seminar and Conference Cost	2,775
<i>085205 - Personnel and Staff Management</i>	1,576
2210702 - Visits, Conferences / Seminars (Local)	1,576
22107 - Training, Seminar and Conference Cost	1,576
0140013- Policy, Planning, Budgeting Monitoring and Evaluation	13,053
<i>085601 - Planning and Policy Formulation</i>	4,979
2210514 - Foreign Travel- Per Diem	696
2210515 - Foreign Travel Cost and Expenses	1,500
22105 - Travel and Transport	2,196
2210710 - Staff Development	2,783
22107 - Training, Seminar and Conference Cost	2,783
<i>085603 - Policies and Programme Review Activities</i>	3,000
2210705 - Hotel Accommodation	1,500
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	1,500
22107 - Training, Seminar and Conference Cost	3,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	5,075
2210514 - Foreign Travel- Per Diem	870
2210515 - Foreign Travel Cost and Expenses	1,500
22105 - Travel and Transport	2,370
2210710 - Staff Development	2,705
22107 - Training, Seminar and Conference Cost	2,705
0140014- Statistics, Research Information & Public Relations	4,351



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum
Department: 01401 - Headquarters
Organisation: 0140101001 - General Administration and Finance
Government Function: 70432 - Petroleum and Natural Gas
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

085801 - Research and Development	4,351
2210710 - Staff Development	4,351
22107 - Training, Seminar and Conference Cost	4,351
Unspecified Policy	352,546
014001 - Management and Administration	352,546
0140011- General Administration and Finance	352,546
<i>Unspecified Operations</i>	352,546
2111001 - Established Post	285,389
2111 - Established Position	285,389
2111102 - Monthly paid and casual labour	4,920
21111 - Non Established Post	4,920
2111203 - Car Maintenance Allowance	1,800
2111213 - Night Watchman Allowance	5,730
2111222 - Watchman Extra Days Allowance	1,146
2111227 - Clothing Allowance	4,917
2111233 - Entertainment Allowance	4,917
2111234 - Fuel Allowance	20,731
2111236 - Housing Subsidy/Allowance	11,422
2111245 - Domestic Servants Allowance	5,904
2111247 - Utility Allowance	5,670
21112 - Other Allowances	62,237



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum
Department: 01401 - Headquarters
Organisation: 0140105001 - Petroleum Development
Government Function: 70432 - Petroleum and Natural Gas
Location: 0308301 - Greater Accra_Tema Metropolis_Tema West

0140105001 - Petroleum Development	4,794,096
11001 - Central GoG & CF	21,850
040101 - 1.1 Ensure accelcted and intgrated devt of the oil and gas industry	5,900
014002 - Petroleum Sector Development	5,900
0140021- Upstream Development	5,900
<i>014001 - Gas Developments and Utilization</i>	2,875
2210704 - Hire of Venue	1,125
2210708 - Refreshments	875
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	875
22107 - Training, Seminar and Conference Cost	2,875
<i>014002 - Petroleum Resource Developments, Production, Refining and Marketing</i>	3,025
2210510 - Other Night allowances	100
2210511 - Local travel cost	200
2210512 - Mileage Allowance	100
22105 - Travel and Transport	400
2210710 - Staff Development	2,625
22107 - Training, Seminar and Conference Cost	2,625
040104 - 1.4 Provide security for oil and gas operations along the value chain	4,350
014002 - Petroleum Sector Development	4,350
0140023- Health Safety, Security and Environment	4,350
<i>086801 - Environmental policy integration and management</i>	4,350
2210702 - Visits, Conferences / Seminars (Local)	4,350
22107 - Training, Seminar and Conference Cost	4,350
040107 - 1.7 Build the relevant capacity for the oil and gas industry	1,600
014002 - Petroleum Sector Development	1,600



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum
Department: 01401 - Headquarters
Organisation: 0140105001 - Petroleum Development
Government Function: 70432 - Petroleum and Natural Gas
Location: 0308301 - Greater Accra_Tema Metropolis_Tema West

0140021- Upstream Development	1,600
<i>014003 - Petroleum Regulation</i>	1,600
2210704 - Hire of Venue	600
2210708 - Refreshments	500
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	500
22107 - Training, Seminar and Conference Cost	1,600
050505 - 5.5 Ensure regular availability of petroleum products	10,000
014002 - Petroleum Sector Development	10,000
0140022- Downstream Development	10,000
<i>014001 - Gas Developments and Utilization</i>	10,000
2210702 - Visits, Conferences / Seminars (Local)	6,900
2210710 - Staff Development	3,100
22107 - Training, Seminar and Conference Cost	10,000
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	3,320,635
040107 - 1.7 Build the relevant capacity for the oil and gas industry	3,320,635
014003 - Petroleum Sector Regulation	3,320,635
0140030	3,320,635
<i>014003 - Petroleum Regulation</i>	3,320,635
2210710 - Staff Development	3,320,635
22107 - Training, Seminar and Conference Cost	3,320,635
13402 - Donor Pooled	1,451,611
040101 - 1.1 Ensure accelcted and intgrated devt of the oil and gas industry	1,451,611
014002 - Petroleum Sector Development	1,451,611
0140021- Upstream Development	1,451,611
<i>014002 - Petroleum Resource Developments, Production, Refining and Marketing</i>	1,451,611



BUDGET VOLUME - YTD March 2017

Ministry: 014 - Ministry of Petroleum

Department: 01401 - Headquarters

Organisation: 0140105001 - Petroleum Development

Government Function: 70432 - Petroleum and Natural Gas

Location: 0308301 - Greater Accra_Tema Metropolis_Tema West

2210710 - Staff Development	1,179,434
22107 - Training, Seminar and Conference Cost	1,179,434
3112211 - Office Equipment	272,177
31122 - Other machinery and equipment	272,177