Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail.....1
March, 2017, Approved version, 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation. 1

BUDGET VOLUME - YTD March 2017

Ministry: 041 - Nationl Labour Commission (NLC)
Department: 04101 - Gen. Admin HQ
Organisation: 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	**496,327**
11001 - Central GoG & CF	**496,327**
020201 - 2.1 Promote effective environ. supportive of good corporate governance	**158,698**
041001 - Management And Administration	135,322
0410011- General Administration	**25,283**
085101 - Internal management of the organisation	25,283
2210606 - Maintenance of General Equipment	19,581
22106 - Repairs and Maintenance	19,581
2210801 - Local Consultants Fees	5,702
22108 - Consultancy Expenses	5,702
0410012- Finance	**54,164**
085103 - Procurement of Office supplies and consumables	31,358
2210101 - Printed Material and Stationery	5,702
2210102 - Office Facilities, Supplies and Accessories	8,552
2210103 - Refreshment Items	17,105
22101 - Materials and Office Consumables	31,358
085301 - Budget Preparation	7,982
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,982
22107 - Training, Seminar and Conference Cost	7,982
085401 - Procurement Plan Preparation	2,281
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,281
22107 - Training, Seminar and Conference Cost	2,281
085402 - Tendering Activities	2,281
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,281
22107 - Training, Seminar and Conference Cost	2,281

BUDGET VOLUME - YTD March 2017

Ministry: 041 - Nationl Labour Commission (NLC)
Department: 04101 - Gen. Admin HQ
Organisation: 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

085603 - Policies and Programme Review Activities	7,982
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,982
22107 - Training, Seminar and Conference Cost	7,982
085903 - Preparation of Financial Reports	2,281
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,281
22107 - Training, Seminar and Conference Cost	2,281
0410013- Human Resource Management	**34,209**
085201 - Staff Audit	3,421
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,421
22107 - Training, Seminar and Conference Cost	3,421
085204 - Recruitment,Placement and Promotions	3,421
2210707 - Recruitment Expenses	3,421
22107 - Training, Seminar and Conference Cost	3,421
085206 - Manpower Skills Development	27,367
2210514 - Foreign Travel- Per Diem	7,982
2210515 - Foreign Travel Cost and Expenses	7,982
22105 - Travel and Transport	15,964
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	4,561
2210710 - Staff Development	6,842
22107 - Training, Seminar and Conference Cost	11,403
0410014- Policy Planning; Budgeting; Monitoring And Evaluation	**13,684**
085601 - Planning and Policy Formulation	4,561
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	4,561
22107 - Training, Seminar and Conference Cost	4,561
085701 - Management and Monitoring Policies, Programmes and Projects	6,842

2210709 - Seminars/Conferences/Workshops/Meetings Allowances	6,842
22107 - Training, Seminar and Conference Cost	6,842
085702 - Evaluaion and Impact Assesment Activities	2,281
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	2,281
22107 - Training, Seminar and Conference Cost	2,281
0410015- Statistics; Research; Information And Public Relations	**6,842**
085801 - Research and Development	3,421
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,421
22107 - Training, Seminar and Conference Cost	3,421
086202 - Media Relations	3,421
2210711 - Public Education and Sensitization	3,421
22107 - Training, Seminar and Conference Cost	3,421
0410016- Internal Audit	**1,140**
085501 - Internal Audit Operations	1,140
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	1,140
22107 - Training, Seminar and Conference Cost	1,140
041002 - Labour Dispute Resolution	23,376
0410021- Facilitation; Mediation And Arbitration	**16,534**
041001 - Industrial Dispute Resolution	16,534
2210702 - Visits, Conferences / Seminars (Local)	7,982
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,552
22107 - Training, Seminar and Conference Cost	16,534
0410022- Prosecutions; Enforcement and Compliance.	**6,842**
041002 - Education, Prosecution, Enforcement and Compliance of Labour Laws	6,842
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	6,842

BUDGET VOLUME - YTD March 2017

Ministry: 041 - Nationl Labour Commission (NLC)
Department: 04101 - Gen. Admin HQ
Organisation: 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

22107 - Training, Seminar and Conference Cost	6,842
Unspecified Policy	**337,629**
041001 - Management And Administration	240,972
0410011- General Administration	**175,937**
Unspecified Operations	175,937
2111001 - Established Post	74,748
2111 - Established Position	74,748
2111203 - Car Maintenance Allowance	1,350
2111213 - Night Watchman Allowance	1,200
2111223 - Basic PE Related Allowances	1,200
2111225 - Commissions	58,800
2111227 - Clothing Allowance	1,839
2111229 - Acting Allowance	3,426
2111231 - Commissions Meeting Allowances	8,700
2111233 - Entertainment Allowance	1,713
2111234 - Fuel Allowance	8,640
2111236 - Housing Subsidy/Allowance	3,675
2111238 - Overtime Allowance	2,400
2111243 - Transfer Grants	2,846
2111245 - Domestic Servants Allowance	3,600
2111247 - Utility Allowance	1,800
21112 - Other Allowances	101,189
0410012- Finance	**34,351**
Unspecified Operations	34,351
2111001 - Established Post	13,490

BUDGET VOLUME - YTD March 2017

Ministry: 041 - Nationl Labour Commission (NLC)
Department: 04101 - Gen. Admin HQ
Organisation: 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2111 - Established Position	13,490
2111106 - Limited Engagements	7,640
21111 - Non Established Post	7,640
2111203 - Car Maintenance Allowance	450
2111213 - Night Watchman Allowance	600
2111220 - Top-Up Allowance	972
2111223 - Basic PE Related Allowances	600
2111227 - Clothing Allowance	858
2111233 - Entertainment Allowance	858
2111234 - Fuel Allowance	4,320
2111236 - Housing Subsidy/Allowance	1,713
2111238 - Overtime Allowance	150
2111245 - Domestic Servants Allowance	1,800
2111247 - Utility Allowance	900
21112 - Other Allowances	13,221
0410013- Human Resource Management	**11,698**
Unspecified Operations	11,698
2111001 - Established Post	10,798
2111 - Established Position	10,798
2111203 - Car Maintenance Allowance	900
21112 - Other Allowances	900
0410014- Policy Planning; Budgeting; Monitoring And Evaluation	**9,721**
Unspecified Operations	9,721
2111001 - Established Post	8,821
2111 - Established Position	8,821

BUDGET VOLUME - YTD March 2017

Ministry: 041 - Nationl Labour Commission (NLC)
Department: 04101 - Gen. Admin HQ
Organisation: 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

2111203 - Car Maintenance Allowance	900
21112 - Other Allowances	900
0410015- Statistics; Research; Information And Public Relations	**5,002**
Unspecified Operations	5,002
2111001 - Established Post	4,852
2111 - Established Position	4,852
2111238 - Overtime Allowance	150
21112 - Other Allowances	150
0410016- Internal Audit	**4,264**
Unspecified Operations	4,264
2111001 - Established Post	4,264
2111 - Established Position	4,264
041002 - Labour Dispute Resolution	96,657
0410021- Facilitation; Mediation And Arbitration	**66,579**
Unspecified Operations	66,579
2111001 - Established Post	51,261
2111 - Established Position	51,261
2111203 - Car Maintenance Allowance	1,350
2111213 - Night Watchman Allowance	600
2111220 - Top-Up Allowance	2,319
2111223 - Basic PE Related Allowances	600
2111227 - Clothing Allowance	858
2111233 - Entertainment Allowance	858
2111234 - Fuel Allowance	4,320
2111236 - Housing Subsidy/Allowance	1,713

2111245 - Domestic Servants Allowance	1,800
2111247 - Utility Allowance	900
21112 - Other Allowances	15,318
0410022- Prosecutions; Enforcement and Compliance.	**30,078**
Unspecified Operations	30,078
2111001 - Established Post	16,275
2111 - Established Position	16,275
2111213 - Night Watchman Allowance	600
2111220 - Top-Up Allowance	1,974
2111223 - Basic PE Related Allowances	600
2111227 - Clothing Allowance	903
2111233 - Entertainment Allowance	903
2111234 - Fuel Allowance	4,320
2111236 - Housing Subsidy/Allowance	1,803
2111245 - Domestic Servants Allowance	1,800
2111247 - Utility Allowance	900
21112 - Other Allowances	13,803