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## 2018 BUDGET VOLUME

**Ministry:** 023 - Ministry of Education (MOE)  
**Department:** 02353 - National Service Secretariat  
**Organisation:** 0235301001 - Gen. Admin  
**Government Function:** 70131 - General Personnel Services  
**Location:** 0304304 - Osu Klotey

<b>0235301001 - Gen. Admin</b>	<b>500,436,889</b>
<b>11001 - Central GoG &amp; CF</b>	<b>495,333,594</b>
090104 - Promote sustainable and efficient management of education service deliv	100,000
02301 - Management and Administration	100,000
02301005- Specialized Education Support	100,000
023011 - Management of Education Delivery	100,000
2210201 - Electricity charges	80,000
2210202 - Water	20,000
<b>22102 - Utilities</b>	<b>100,000</b>
<b>Unspecified Policy</b>	<b>495,233,594</b>
02301 - Management and Administration	495,233,594
02301005- Specialized Education Support	495,233,594
Unspecified Operations	495,233,594
2111001 - Established Post	3,044,734
2111104 - Recruitment- *Enlistment into Security Forces)	914,620
<b>21111 - Non Established Post</b>	<b>914,620</b>
2111223 - Basic PE Related Allowances	491,274,240
<b>21112 - Other Allowances</b>	<b>491,274,240</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>5,103,295</b>
090104 - Promote sustainable and efficient management of education service deliv	5,103,295
02301 - Management and Administration	5,103,295
02301005- Specialized Education Support	5,103,295
023011 - Management of Education Delivery	5,103,295
2210101 - Printed Material and Stationery	159,362
2210102 - Office Facilities, Supplies and Accessories	34,865



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2210104 - Medical Supplies	31,650
2210106 - Oils and Lubricants	22,105
2210111 - Other Office Materials and Consumables	58,569
2210113 - Feeding Cost	40,250
2210116 - Chemicals and Consumables	40,200
2210117 - Teaching and Learning Materials	54,960
<b>22101 - Materials and Office Consumables</b>	<b>441,961</b>
2210201 - Electricity charges	126,600
2210202 - Water	12,660
2210203 - Telecommunications	6,330
2210204 - Postal Charges	9,495
2210205 - Sanitation Charges	3,165
<b>22102 - Utilities</b>	<b>158,250</b>
2210301 - Cleaning Materials	12,660
<b>22103 - General Cleaning</b>	<b>12,660</b>
2210502 - Maintenance and Repairs - Official Vehicles	50,650
2210503 - Fuel and Lubricants - Official Vehicles	150,890
2210505 - Running Cost - Official Vehicles	70,960
2210509 - Other Travel and Transportation	25,640
2210510 - Other Night allowances	31,650
2210511 - Local travel cost	54,950
2210512 - Mileage Allowance	30,300
2210513 - Local Hotel Accommodation	50,950
2210514 - Foreign Travel- Per Diem	70,950
2210515 - Foreign Travel Cost and Expenses	53,300



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2210516 - Toll Charges and Tickets	1,850
<b>22105 - Travel and Transport</b>	592,090
2210602 - Repairs of Residential Buildings	53,250
2210603 - Repairs of Office Buildings	31,060
2210604 - Maintenance of Furniture and Fixtures	23,550
2210605 - Maintenance of Machinery and Plant	9,495
2210606 - Maintenance of General Equipment	9,780
2210623 - Maintenance of Office Equipment	10,400
2210622 - Maintenance of Computer Software	1,200,000
<b>22106 - Repairs and Maintenance</b>	1,337,535
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	68,450
2210706 - Library and Subscription	10,040
2210708 - Refreshments	9,206
2210709 - Seminars/Conferences/Workshops - Domestic	65,960
2210710 - Staff Development	20,660
2210711 - Public Education and Sensitization	23,660
<b>22107 - Training, Seminar and Conference Cost</b>	197,976
2210801 - Local Consultants Fees	23,700
2210802 - External Consultants Fees	24,650
<b>22108 - Consultancy Expenses</b>	48,350
2210902 - Official Celebrations	70,800
2210907 - Canteen Services	161,550
2210908 - Property Valuation Expenses	8,660
<b>22109 - Special Services</b>	241,010
2211304 - Insurance of Vehicles	32,145



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<b>22113 - Insurance Premium</b>	32,145
3111204 - Office Buildings	400,000
3111208 - Other Agricultural Structures	521,318
<b>31112 - Nonresidential buildings</b>	921,318
3112206 - Plant and Machinery	1,120,000
<b>31122 - Other machinery and equipment</b>	1,120,000