

# Table of Contents

## 4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
2018, Approved version, 0470101001 - General Administration and Finance.....	1
2018, Approved version, 0470102001 - Human Resource.....	4
2018, Approved version, 0470103001 - Policy Planning, Budgeting, Monitoring and evaluation.....	5



## 2018 BUDGET VOLUME

**Ministry:** 047 - Ministry Of Parliamentary Affairs

**Department:** 04701 - Headquarters

**Organisation:** 0470101001 - General Administration and Finance

**Government Function:** 70111 - Executive and Legislative Organs

**Location:** 0304304 - Osu Klotey

<b>0470101001 - General Administration and Finance</b>	<b>2,522,580</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,522,580</b>
<b>082408 - Ensure effective and transparent management of oil and gas revenues</b>	<b>779,630</b>
<b>04701 - Management and Administration</b>	779,630
<b>04701001- General Administration and Finance</b>	<b>779,630</b>
<i>085101 - Internal management of the organisation</i>	779,630
2210101 - Printed Material and Stationery	18,000
2210102 - Office Facilities, Supplies and Accessories	2,611
2210103 - Refreshment Items	4,649
<b>22101 - Materials and Office Consumables</b>	<b>25,260</b>
2210201 - Electricity charges	8,000
2210202 - Water	2,000
2210203 - Telecommunications	24,000
2210204 - Postal Charges	2,400
2210205 - Sanitation Charges	8,600
<b>22102 - Utilities</b>	<b>45,000</b>
2210301 - Cleaning Materials	1,400
<b>22103 - General Cleaning</b>	<b>1,400</b>
2210502 - Maintenance and Repairs - Official Vehicles	8,500
2210505 - Running Cost - Official Vehicles	60,000
2210511 - Local travel cost	3,000
2210513 - Local Hotel Accommodation	3,000
2210514 - Foreign Travel- Per Diem	50,000
2210515 - Foreign Travel Cost and Expenses	30,000
2210516 - Toll Charges and Tickets	500



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**Location:** 0304304 - Osu Klotey

<b>22105 - Travel and Transport</b>	155,000
2210603 - Repairs of Office Buildings	1,500
2210604 - Maintenance of Furniture and Fixtures	2,000
2210606 - Maintenance of General Equipment	3,000
<b>22106 - Repairs and Maintenance</b>	6,500
3112101 - Motor Vehicle	456,750
<b>31121 - Transport equipment</b>	456,750
3112208 - Computers and Accessories	54,720
3112211 - Office Equipment	35,000
<b>31122 - Other machinery and equipment</b>	89,720
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>1,289,500</b>
<b>04701 - Management and Administration</b>	19,500
<b>04701004- Statistics, Research, Information and Public Relations</b>	<b>19,500</b>
<i>085801 - Research and Development</i>	19,500
2210101 - Printed Material and Stationery	6,000
<b>22101 - Materials and Office Consumables</b>	6,000
2210502 - Maintenance and Repairs - Official Vehicles	2,500
2210505 - Running Cost - Official Vehicles	10,000
2210511 - Local travel cost	500
2210513 - Local Hotel Accommodation	500
<b>22105 - Travel and Transport</b>	13,500
<b>04702 - Executive and Legislative Coordination and Dialogue</b>	1,270,000
<b>04702000- Executive and Legislative Coordination and Dialogue</b>	<b>1,270,000</b>
<i>047001 - Executive and Legislative coordination</i>	1,270,000
2210704 - Hire of Venue	38,000



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**Location:** 0304304 - Osu Klotey

2210705 - Hotel Accommodation	381,600
2210708 - Refreshments	74,400
2210709 - Seminars/Conferences/Workshops - Domestic	746,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>1,240,000</b>
2210801 - Local Consultants Fees	30,000
<b>22108 - Consultancy Expenses</b>	<b>30,000</b>
<b>Unspecified Policy</b>	<b>453,450</b>
<b>04701 - Management and Administration</b>	<b>453,450</b>
<b>04701001- General Administration and Finance</b>	<b>407,860</b>
<i>Unspecified Operations</i>	407,860
2111001 - Established Post	147,383
2111106 - Limited Engagements	173,817
<b>21111 - Non Established Post</b>	<b>173,817</b>
2111203 - Car Maintenance Allowance	9,000
2111223 - Basic PE Related Allowances	34,260
2111225 - Boards /Committees /Commissions Allownace	43,400
<b>21112 - Other Allowances</b>	<b>86,660</b>
<b>04701002- Human Resource</b>	<b>45,590</b>
<i>Unspecified Operations</i>	45,590
2111001 - Established Post	45,590



## 2018 BUDGET VOLUME

**Ministry:** 047 - Ministry Of Parliamentary Affairs

**Department:** 04701 - Headquarters

**Organisation:** 0470102001 - Human Resource

**Government Function:** 70111 - Executive and Legislative Organs

**Location:** 0304304 - Osu Klotey

<b>0470102001 - Human Resource</b>	<b>141,406</b>
<b>11001 - Central GoG &amp; CF</b>	<b>141,406</b>
080204 - Negote wages & salaries of Pub. Serv workers within the med term fwork	95,500
04701 - Management and Administration	95,500
04701002- Human Resource	95,500
085202 - Human Resource Database	95,500
2210101 - Printed Material and Stationery	6,000
<b>22101 - Materials and Office Consumables</b>	6,000
2210502 - Maintenance and Repairs - Official Vehicles	2,500
2210505 - Running Cost - Official Vehicles	15,000
2210511 - Local travel cost	1,000
2210513 - Local Hotel Accommodation	1,000
<b>22105 - Travel and Transport</b>	19,500
2210710 - Staff Development	70,000
<b>22107 - Training, Seminar and Conference Cost</b>	70,000
<b>Unspecified Policy</b>	<b>45,906</b>
04701 - Management and Administration	45,906
04701002- Human Resource	45,906
Unspecified Operations	45,906
2111001 - Established Post	45,906



## 2018 BUDGET VOLUME

**Ministry:** 047 - Ministry Of Parliamentary Affairs

**Department:** 04701 - Headquarters

**Organisation:** 0470103001 - Policy Planning, Budgeting, Monitoring and evaluation

**Government Function:** 70111 - Executive and Legislative Organs

**Location:** 0304304 - Osu Klotey

<b>0470103001 - Policy Planning, Budgeting, Monitoring and evaluation</b>	<b>83,679</b>
<b>11001 - Central GoG &amp; CF</b>	<b>83,679</b>
<b>110120 - Promote social behaviour change for enhanced development outcomes</b>	<b>28,500</b>
<b>04701 - Management and Administration</b>	28,500
<b>04701003- Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>28,500</b>
<i>085601 - Planning and Policy Formulation</i>	28,500
2210101 - Printed Material and Stationery	6,000
<b>22101 - Materials and Office Consumables</b>	6,000
2210502 - Maintenance and Repairs - Official Vehicles	2,500
2210505 - Running Cost - Official Vehicles	15,000
2210509 - Other Travel and Transportation	4,000
2210511 - Local travel cost	500
2210513 - Local Hotel Accommodation	500
<b>22105 - Travel and Transport</b>	<b>22,500</b>
<b>Unspecified Policy</b>	<b>55,179</b>
<b>04701 - Management and Administration</b>	55,179
<b>04701003- Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>55,179</b>
<i>Unspecified Operations</i>	55,179
2111001 - Established Post	55,179