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4.0 Audit Budget Detail

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2019 BUDGET VOLUME

Ministry: 036 - Judicial Service
Department: 03650 - Gen. Admin
Organisation: 0365001001 - Budget
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0365001001 - Budget	261,139,013
11001 - Central GoG & CF	249,810,454
Unspecified Policy	249,810,454
03601 - Management And Administration	249,810,454
03601001 - General Administration	249,810,454
Unspecified Project	249,810,454
Unspecified Operations	249,810,454
2111001 - Established Post	175,749,876
21111 - Non Established Post	56,258,136
2111104 - Recruitment- *Enlistment into Security Force	56,258,136
21112 - Other Allowances	17,802,442
2111223 - Basic PE Related Allowances	17,769,368
2111234 - Fuel Allowance	33,074
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	8,920,611
470101 - 16.3 Prom the rule of law at the natl & intl levels	7,512,536
03601 - Management And Administration	7,512,536
03601001 - General Administration	7,512,536
Unspecified Project	7,512,536
085101 - Internal management of the organisation	7,512,536
22106 - Repairs and Maintenance	7,512,536
2210602 - Repairs of Residential Buildings	3,512,536
2210603 - Repairs of Office Buildings	4,000,000
Unspecified Policy	1,408,075
03601 - Management And Administration	1,408,075
03601001 - General Administration	1,408,075



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Ministry: 036 - Judicial Service

Department: 03650 - Gen. Admin

Organisation: 0365001001 - Budget

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

<i>Unspecified Project</i>	1,408,075
<i>Unspecified Operations</i>	1,408,075
21112 - Other Allowances	1,408,075
2111225 - Boards /Committees /Commissions Allownac	1,408,075
13507 - European Union	2,407,948
470101 - 16.3 Prom the rule of law at the natl & intl levls	2,407,948
03601 - Management And Administration	2,407,948
03601001 - General Administration	2,407,948
<i>Unspecified Project</i>	2,407,948
<i>036001 - Superior court services</i>	2,407,948
22107 - Training, Seminar and Conference Cost	2,407,948
2210710 - Staff Development	2,407,948



2019 BUDGET VOLUME

Ministry: 036 - Judicial Service
Department: 03650 - Gen. Admin
Organisation: 0365003001 - Finance
Government Function: 70330 - Law Courts
Location: 0304304 - Osu Klotey

0365003001 - Finance	77,548,114
11001 - Central GoG & CF	61,745,926
470101 - 16.3 Prom the rule of law at the natl & intl levels	61,745,926
03601 - Management And Administration	61,745,926
03601001 - General Administration	61,745,926
<i>Unspecified Project</i>	61,745,926
<i>036001 - Superior court services</i>	1,376,600
22107 - Training, Seminar and Conference Cost	1,376,600
2210709 - Seminars/Conferences/Workshops - Domestic	1,376,600
<i>036003 - Alternative Dispute Resolution of Cases</i>	59,850
22107 - Training, Seminar and Conference Cost	59,850
2210709 - Seminars/Conferences/Workshops - Domestic	59,850
<i>085101 - Internal management of the organisation</i>	60,309,476
22101 - Materials and Office Consumables	3,092,345
2210101 - Printed Material and Stationery	1,060,000
2210103 - Refreshment Items	189,000
2210105 - Drugs	360,000
2210111 - Other Office Materials and Consumables	1,059,000
2210115 - Textbooks and Library Books	424,345
22102 - Utilities	5,861,100
2210201 - Electricity charges	2,680,000
2210202 - Water	678,000
2210203 - Telecommunications	1,208,000
2210204 - Postal Charges	168,000
2210205 - Sanitation Charges	579,000



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2210207 - Fire Fighting Accessories	548,100
22103 - General Cleaning	1,020,000
2210302 - Contract Cleaning Service Charges	1,020,000
22104 - Rentals/Lease	841,500
2210401 - Office Accommodations	600,000
2210404 - Hotel Accommodations	217,500
2210412 - Rental of Towing Vehicle	24,000
22105 - Travel and Transport	11,025,963
2210502 - Maintenance and Repairs - Official Vehicles	2,385,600
2210505 - Running Cost - Official Vehicles	1,774,744
2210511 - Local travel cost	530,119
2210515 - Foreign Travel Cost and Expenses	6,335,500
22106 - Repairs and Maintenance	3,169,640
2210601 - Roads, Driveways and Grounds	135,000
2210602 - Repairs of Residential Buildings	1,000,000
2210603 - Repairs of Office Buildings	750,000
2210604 - Maintenance of Furniture and Fixtures	110,000
2210605 - Maintenance of Machinery and Plant	1,174,640
22107 - Training, Seminar and Conference Cost	3,121,900
2210706 - Library and Subscription	611,600
2210709 - Seminars/Conferences/Workshops - Domestic	1,898,700
2210710 - Staff Development	611,600
22108 - Consultancy Expenses	300,000
2210802 - External Consultants Fees	300,000
22109 - Special Services	1,138,536



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2210908 - Property Valuation Expenses	330,000
2210910 - Trade Promotion / Publicity	808,536
22111 - Other Charges and Fees	60,000
2211101 - Bank Charges	60,000
22113 - Insurance Premium	1,259,920
2211304 - Insurance of Vehicles	1,259,920
27311 - Employer social benefits in cash	2,991,600
2731103 - Refund of Medical Expenses	2,991,600
31111 - Residential Buildings	5,025,000
3111103 - Bungalows/Flats	1,025,000
3111153 - WIP - Bungalows/Flat	4,000,000
31112 - Nonresidential buildings	4,480,000
3111211 - Court Houses	4,480,000
31121 - Transport equipment	12,309,048
3112101 - Motor Vehicle	12,309,048
31122 - Other machinery and equipment	2,480,124
3112211 - Office Equipment	2,480,124
31131 - Infrastructure Assets	2,132,800
3113108 - Furniture and Fittings	2,132,800
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	14,121,636
470101 - 16.3 Prom the rule of law at the natl & intl levels	14,121,636
03601 - Management And Administration	14,121,636
03601001 - General Administration	14,121,636
Unspecified Project	14,121,636
085101 - Internal management of the organisation	14,121,636



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2821 - Current (Miscellaneous other expense) - General Expenses	393,367
2821008 - Awards and Rewards	393,367
31111 - Residential Buildings	150,000
3111153 - WIP - Bungalows/Flat	150,000
31112 - Nonresidential buildings	6,600,000
3111204 - Office Buildings	900,000
3111211 - Court Houses	5,700,000
31122 - Other machinery and equipment	3,778,269
3112204 - Networking and ICT Equipments	1,000,000
3112206 - Plant and Machinery	1,015,000
3112216 - Security Equipment	1,763,269
31131 - Infrastructure Assets	3,200,000
3113108 - Furniture and Fittings	3,200,000
13014 - Consolidated-DEPARTMENT OF INTERNATIONAL DEVELOPMENT (DFID)-DFID	1,229,252
470101 - 16.3 Prom the rule of law at the natl & intl lvls	1,229,252
03601 - Management And Administration	1,229,252
03601001 - General Administration	1,229,252
<i>Unspecified Project</i>	1,229,252
<i>085101 - Internal management of the organisation</i>	1,229,252
22107 - Training, Seminar and Conference Cost	1,229,252
2210710 - Staff Development	1,229,252
13024 - Consolidated-UNITED NATIONS CHILDRENS FUND (UNICEF)-UNICEF	451,300
470101 - 16.3 Prom the rule of law at the natl & intl lvls	451,300
03601 - Management And Administration	451,300
03601001 - General Administration	451,300



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Ministry: 036 - Judicial Service
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<i>Unspecified Project</i>	451,300
<i>085101 - Internal management of the organisation</i>	451,300
22107 - Training, Seminar and Conference Cost	451,300
2210710 - Staff Development	451,300