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4.0 Audit Budget Detail

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2020 BUDGET VOLUME

Ministry: 041 - National Labour Commission
Department: 04101 - Headquarters
Organisation: 0410101001 - PPBMEOffice
Government Function: 70412 - General Labor Affairs
Location: 0304304 - Osu Klotey

0410101001 - PPBMEOffice	3,875,050
11001 - Central GoG & CF	3,875,050
640101 - Improve human capital development and management	2,675,222
04101 - Management and Administration	2,675,222
04101001 - General Administration	2,185,222
<i>Unspecified Project</i>	2,185,222
085101 - Internal management of the organisation	875,722
22102 - Utilities	284,040
2210201 - Electricity charges	200,000
2210202 - Water	10,000
2210203 - Telecommunications	35,000
2210204 - Postal Charges	5,000
2210206 - Armed Guard and Security	30,000
2210207 - Fire Fighting Accessories	4,040
22103 - General Cleaning	30,600
2210301 - Cleaning Materials	15,600
2210302 - Contract Cleaning Service Charges	15,000
22105 - Travel and Transport	299,200
2210502 - Maintenance and Repairs - Official Vehicles	49,200
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210510 - Other Night allowances	30,000
2210511 - Local travel cost	20,000
22106 - Repairs and Maintenance	50,000
2210606 - Maintenance of General Equipment	50,000
22107 - Training, Seminar and Conference Cost	74,882



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2210709 - Seminars/Conferences/Workshops - Domestic	74,882
22108 - Consultancy Expenses	15,000
2210801 - Local Consultants Fees	15,000
27311 - Employer social benefits in cash	70,000
2731102 - Staff Welfare Expenses	60,000
2731103 - Refund of Medical Expenses	10,000
2821 - Current (Miscellaneous other expense) - General Expenses	52,000
2821001 - Insurance and compensation	32,000
2821017 - Refuse Lifting Expenses	20,000
<i>085102 - Local & international affiliations</i>	25,000
22107 - Training, Seminar and Conference Cost	25,000
2210706 - Library and Subscription	25,000
<i>085103 - Procurement of Office supplies and consumables</i>	232,000
22101 - Materials and Office Consumables	232,000
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	52,000
2210103 - Refreshment Items	120,000
<i>085401 - Procurement Plan Preparation</i>	2,500
22107 - Training, Seminar and Conference Cost	2,500
2210709 - Seminars/Conferences/Workshops - Domestic	2,500
<i>085402 - Tendering Activities</i>	50,000
22107 - Training, Seminar and Conference Cost	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
<i>086101 - Software Acquisition and Development</i>	40,000
31132 - Intangible Fixed Assets	40,000



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3113211 - Computer Software	40,000
086102 - Computer hardwares and accessories	40,000
31122 - Other machinery and equipment	40,000
3112204 - Networking and ICT Equipments	40,000
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	50,000
31112 - Nonresidential buildings	50,000
3111204 - Office Buildings	50,000
086302 - Acquisition of Immovable and Movable Assets	870,000
31121 - Transport equipment	650,000
3112101 - Motor Vehicle	650,000
31122 - Other machinery and equipment	220,000
3112208 - Computers and Accessories	100,000
3112211 - Office Equipment	50,000
3112212 - Air Condition	70,000
04101002 - Finance	140,000
Unspecified Project	140,000
085301 - Budget Preparation	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
085302 - Budget Performance Reporting	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
085901 - Treasury and Accounting Activities	10,000
22107 - Training, Seminar and Conference Cost	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000



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085903 - Preparation of Financial Reports	50,000
22107 - Training, Seminar and Conference Cost	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
04101003 - Human Resource Management	190,000
<i>Unspecified Project</i>	190,000
085203 - Scheme of Service	20,000
22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
085204 - Recruitment, Placement and Promotions	20,000
22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
085206 - Manpower Skills Development	150,000
22105 - Travel and Transport	100,000
2210514 - Foreign Travel- Per Diem	40,000
2210515 - Foreign Travel Cost and Expenses	60,000
22107 - Training, Seminar and Conference Cost	50,000
2210710 - Staff Development	50,000
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	40,000
<i>Unspecified Project</i>	40,000
085603 - Policies and Programme Review Activities	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
04101005 - Statistics; Research; Information And Public Relations	80,000
<i>Unspecified Project</i>	80,000
086203 - Information, Education and Communication	80,000



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22107 - Training, Seminar and Conference Cost	80,000
2210709 - Seminars/Conferences/Workshops - Domestic	80,000
04101006 - Internal Audit	40,000
<i>Unspecified Project</i>	40,000
<i>085501 - Internal Audit Operations</i>	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
Unspecified Policy	1,199,828
04101 - Management and Administration	1,199,828
04101001 - General Administration	758,993
<i>Unspecified Project</i>	758,993
<i>Unspecified Operations</i>	758,993
2111001 - Established Post	572,884
21112 - Other Allowances	186,109
2111203 - Car Maintenance Allowance	7,560
2111213 - Watchman Allowance	19,253
2111227 - Clothing Allowance	11,810
2111233 - Entertainment Allowance	11,810
2111234 - Fuel Allowance	40,370
2111236 - Housing Subsidy/Allowance	20,177
2111238 - Overtime Allowance	39,478
2111245 - Domestic Servants Allowance	22,042
2111247 - Utility Allowance	13,608
04101002 - Finance	77,845
<i>Unspecified Project</i>	77,845



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<i>Unspecified Operations</i>	77,845
2111001 - Established Post	75,325
21112 - Other Allowances	2,520
2111203 - Car Maintenance Allowance	2,520
04101003 - Human Resource Management	229,411
<i>Unspecified Project</i>	229,411
<i>Unspecified Operations</i>	229,411
2111001 - Established Post	61,611
21112 - Other Allowances	167,800
2111203 - Car Maintenance Allowance	5,040
2111204 - Bereavement Allowance	5,000
2111223 - Basic PE Related Allowances	157,760
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	62,148
<i>Unspecified Project</i>	62,148
<i>Unspecified Operations</i>	62,148
2111001 - Established Post	57,108
21112 - Other Allowances	5,040
2111203 - Car Maintenance Allowance	5,040
04101005 - Statistics; Research; Information And Public Relations	35,277
<i>Unspecified Project</i>	35,277
<i>Unspecified Operations</i>	35,277
2111001 - Established Post	35,277
04101006 - Internal Audit	36,154
<i>Unspecified Project</i>	36,154
<i>Unspecified Operations</i>	36,154



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2111001 - Established Post	36,154
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Organisation: 0410102001 - Human Resource Development Office

Government Function: 70412 - General Labor Affairs

Location: 0304304 - Osu Klotey

0410102001 - Human Resource Development Office	2,683,073
11001 - Central GoG & CF	2,683,073
640101 - Improve human capital development and management	664,000
04101 - Management and Administration	494,000
04101001 - General Administration	494,000
4410114-Regional Offices Improvement	494,000
041001 - Industrial Dispute Resolution	120,000
22107 - Training, Seminar and Conference Cost	120,000
2210709 - Seminars/Conferences/Workshops - Domestic	120,000
085101 - Internal management of the organisation	294,000
22102 - Utilities	50,000
2210201 - Electricity charges	40,000
2210202 - Water	6,000
2210204 - Postal Charges	4,000
22103 - General Cleaning	20,000
2210301 - Cleaning Materials	20,000
22104 - Rentals/Lease	144,000
2210405 - Rental of Land and Buildings	144,000
22105 - Travel and Transport	80,000
2210502 - Maintenance and Repairs - Official Vehicles	40,000
2210503 - Fuel and Lubricants - Official Vehicles	40,000
085103 - Procurement of Office supplies and consumables	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210708 - Refreshments	40,000
085206 - Manpower Skills Development	40,000



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22107 - Training, Seminar and Conference Cost	40,000
2210710 - Staff Development	40,000
04102 - Labour Dispute Resolution	170,000
04102001 - Facilitation; Mediation And Arbitration	80,000
<i>Unspecified Project</i>	80,000
<i>041001 - Industrial Dispute Resolution</i>	80,000
22107 - Training, Seminar and Conference Cost	70,000
2210709 - Seminars/Conferences/Workshops - Domestic	70,000
27311 - Employer social benefits in cash	10,000
2731101 - Workman compensation	10,000
04102002 - Prosecutions; Enforcement and Compliance.	90,000
<i>Unspecified Project</i>	90,000
<i>041002 - Education, Prosecution, Enforcement and Compliance of Labour Laws</i>	90,000
22107 - Training, Seminar and Conference Cost	70,000
2210709 - Seminars/Conferences/Workshops - Domestic	70,000
2821 - Current (Miscellaneous other expense) - General Expenses	20,000
2821007 - Court Expenses	20,000
Unspecified Policy	2,019,073
04102 - Labour Dispute Resolution	2,019,073
04102001 - Facilitation; Mediation And Arbitration	572,659
<i>Unspecified Project</i>	572,659
<i>Unspecified Operations</i>	572,659
2111001 - Established Post	476,964
21112 - Other Allowances	95,695
2111203 - Car Maintenance Allowance	7,560



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2111213 - Watchman Allowance	6,418
2111227 - Clothing Allowance	5,242
2111233 - Entertainment Allowance	5,242
2111234 - Fuel Allowance	17,302
2111236 - Housing Subsidy/Allowance	9,409
2111243 - Transfer Grants	27,454
2111245 - Domestic Servants Allowance	11,021
2111247 - Utility Allowance	6,048
04102002 - Prosecutions; Enforcement and Compliance.	1,446,414
<i>Unspecified Project</i>	<i>1,446,414</i>
<i>Unspecified Operations</i>	<i>1,446,414</i>
2111001 - Established Post	89,493
21112 - Other Allowances	1,356,921
2111213 - Watchman Allowance	6,418
2111225 - Boards /Committees /Commissions Allowance	1,296,240
2111227 - Clothing Allowance	5,242
2111233 - Entertainment Allowance	5,242
2111234 - Fuel Allowance	17,302
2111236 - Housing Subsidy/Allowance	9,409
2111245 - Domestic Servants Allowance	11,021
2111247 - Utility Allowance	6,048