

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail	
2020, Version 1, 0680101001 - General Administration and Finance.....	1
2020, Version 1, 0680103001 - Policy Planning, Budgeting, Monitoring and evaluation.....	5



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0680101001 - General Administration and Finance	8,810,855
11001 - Central GoG & CF	8,810,855
410401 - Strengthen the coordinating and administrative functions of regions	7,725,721
06801 - Management and Administration	7,725,721
06801001 - General Administration	3,733,593
<i>Unspecified Project</i>	3,733,593
<i>085101 - Internal management of the organisation</i>	3,733,593
22101 - Materials and Office Consumables	500,001
2210101 - Printed Material and Stationery	100,000
2210102 - Office Facilities, Supplies and Accessories	150,001
2210103 - Refreshment Items	100,000
2210111 - Other Office Materials and Consumables	150,000
22102 - Utilities	10,000
2210204 - Postal Charges	10,000
22103 - General Cleaning	30,000
2210301 - Cleaning Materials	30,000
22104 - Rentals/Lease	30,000
2210401 - Office Accommodations	30,000
22105 - Travel and Transport	1,523,592
2210503 - Fuel and Lubricants - Official Vehicles	250,000
2210505 - Running Cost - Official Vehicles	200,000
2210509 - Other Travel and Transportation	100,000
2210510 - Other Night allowances	200,000
2210513 - Local Hotel Accommodation	423,592
2210514 - Foreign Travel- Per Diem	350,000
22106 - Repairs and Maintenance	90,000



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

2210622 - Maintenance of Computer Software	55,000
2210623 - Maintenance of Office Equipment	35,000
22107 - Training, Seminar and Conference Cost	1,000,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	300,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	300,000
2210710 - Staff Development	300,000
22111 - Other Charges and Fees	300,000
2211101 - Bank Charges	100,000
2211103 - Audit Fees	200,000
22113 - Insurance Premium	250,000
2211304 - Insurance of Vehicles	250,000
06801003 - Research Statistics and Information	3,492,128
<i>Unspecified Project</i>	3,492,128
<i>085602 - Publication and dissemination of Policies and Programmes</i>	<i>500,000</i>
22108 - Consultancy Expenses	500,000
2210803 - Other Consultancy Expenses	500,000
<i>085801 - Research and Development</i>	<i>694,128</i>
22101 - Materials and Office Consumables	94,000
2210101 - Printed Material and Stationery	94,000
22107 - Training, Seminar and Conference Cost	600,128
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	300,000
2210705 - Hotel Accommodation	300,128
<i>086101 - Software Acquisition and Development</i>	<i>198,000</i>
22106 - Repairs and Maintenance	198,000
2210622 - Maintenance of Computer Software	198,000



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

086102 - Computer hardwares and accessories	180,000
22106 - Repairs and Maintenance	180,000
2210623 - Maintenance of Office Equipment	180,000
086103 - Software Licensing and support	80,000
22106 - Repairs and Maintenance	80,000
2210622 - Maintenance of Computer Software	80,000
086201 - Protocol Services	300,000
22107 - Training, Seminar and Conference Cost	300,000
2210711 - Public Education and Sensitization	300,000
086202 - Media Relations	200,000
22107 - Training, Seminar and Conference Cost	200,000
2210711 - Public Education and Sensitization	200,000
086203 - Information, Education and Communication	650,000
22107 - Training, Seminar and Conference Cost	650,000
2210709 - Seminars/Conferences/Workshops - Domestic	250,000
2210711 - Public Education and Sensitization	400,000
086204 - Publications,Campaigns and Programmes	650,000
22101 - Materials and Office Consumables	250,000
2210101 - Printed Material and Stationery	250,000
22107 - Training, Seminar and Conference Cost	400,000
2210709 - Seminars/Conferences/Workshops - Domestic	150,000
2210711 - Public Education and Sensitization	250,000
086404 - Information Management	40,000
22101 - Materials and Office Consumables	40,000
2210101 - Printed Material and Stationery	40,000
06801004 - Internal Audit	500,000



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

<i>Unspecified Project</i>	500,000
<i>085501 - Internal Audit Operations</i>	250,000
22107 - Training, Seminar and Conference Cost	250,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	250,000
<i>085502 - External Audit Operations</i>	250,000
22111 - Other Charges and Fees	250,000
2211103 - Audit Fees	250,000
Unspecified Policy	1,085,134
06801 - Management and Administration	1,085,134
06801001 - General Administration	1,085,134
<i>Unspecified Project</i>	1,085,134
<i>Unspecified Operations</i>	1,085,134
2111001 - Established Post	371,532
21111 - Non Established Post	321,556
2111104 - Recruitment	321,556
21112 - Other Allowances	392,047
2111203 - Car Maintenance Allowance	15,120
2111213 - Watchman Allowance	25,670
2111227 - Clothing Allowance	17,052
2111233 - Entertainment Allowance	17,052
2111234 - Fuel Allowance	60,000
2111236 - Housing Subsidy/Allowance	36,606
2111238 - Overtime Allowance	167,828
2111245 - Domestic Servants Allowance	33,062
2111247 - Utility Allowance	19,656



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0680103001 - Policy Planning, Budgeting, Monitoring and evaluation	144,450,000
11001 - Central GoG & CF	19,450,000
410401 - Strengthen the coordinating and administrative functions of regions	19,450,000
06801 - Management and Administration	5,950,000
06801002 - Policy Planning Budgeting and Monitoring and Evaluation	5,950,000
<i>Unspecified Project</i>	5,950,000
<i>085301 - Budget Preparation</i>	300,000
22107 - Training, Seminar and Conference Cost	300,000
2210709 - Seminars/Conferences/Workshops - Domestic	300,000
<i>085302 - Budget Performance Reporting</i>	200,000
22107 - Training, Seminar and Conference Cost	200,000
2210709 - Seminars/Conferences/Workshops - Domestic	200,000
<i>085601 - Planning and Policy Formulation</i>	3,050,000
22107 - Training, Seminar and Conference Cost	1,000,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	500,000
2210705 - Hotel Accommodation	500,000
22108 - Consultancy Expenses	2,050,000
2210801 - Local Consultants Fees	2,050,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	500,000
22101 - Materials and Office Consumables	150,000
2210101 - Printed Material and Stationery	150,000
22107 - Training, Seminar and Conference Cost	350,000
2210711 - Public Education and Sensitization	350,000
<i>085603 - Policies and Programme Review Activities</i>	450,000
22101 - Materials and Office Consumables	150,000
2210101 - Printed Material and Stationery	150,000



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

22105 - Travel and Transport	100,000
2210510 - Other Night allowances	100,000
22107 - Training, Seminar and Conference Cost	200,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	200,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	<i>1,450,000</i>
22105 - Travel and Transport	50,000
2210510 - Other Night allowances	50,000
22107 - Training, Seminar and Conference Cost	700,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	250,000
2210705 - Hotel Accommodation	250,000
2210711 - Public Education and Sensitization	200,000
22108 - Consultancy Expenses	700,000
2210801 - Local Consultants Fees	250,000
2210803 - Other Consultancy Expenses	450,000
06802 - Regional Reorganisation and Development	13,500,000
06802001 - Regional Reorganisation and Development	13,500,000
<i>Unspecified Project</i>	13,500,000
<i>085101 - Internal management of the organisation</i>	<i>3,760,000</i>
22101 - Materials and Office Consumables	1,800,000
2210101 - Printed Material and Stationery	1,800,000
22102 - Utilities	1,260,000
2210201 - Electricity charges	600,000
2210202 - Water	300,000
2210203 - Telecommunications	300,000
2210204 - Postal Charges	60,000
22104 - Rentals/Lease	500,000



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

2210401 - Office Accommodations	500,000
22106 - Repairs and Maintenance	200,000
2210622 - Maintenance of Computer Software	50,000
2210623 - Maintenance of Office Equipment	150,000
<i>085205 - Personnel and Staff Management</i>	1,800,000
22107 - Training, Seminar and Conference Cost	1,800,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,200,000
2210710 - Staff Development	600,000
<i>085301 - Budget Preparation</i>	940,000
22107 - Training, Seminar and Conference Cost	940,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	940,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	4,200,000
22107 - Training, Seminar and Conference Cost	4,200,000
2210709 - Seminars/Conferences/Workshops - Domestic	3,000,000
2210711 - Public Education and Sensitization	1,200,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	2,800,000
22107 - Training, Seminar and Conference Cost	2,800,000
2210709 - Seminars/Conferences/Workshops - Domestic	2,800,000
14002 - Consolidated-Annual Budget Funding Amount-ABFA	125,000,000
410401 - Strengthen the coordinating and administrative functions of regions	125,000,000
06802 - Regional Reorganisation and Development	125,000,000
06802001 - Regional Reorganisation and Development	125,000,000
<i>Unspecified Project</i>	125,000,000
<i>087006 - Creation of Additional Regions</i>	125,000,000
31111 - Residential Buildings	60,000,000
3111103 - Bungalows/Flats	60,000,000



2020 BUDGET VOLUME

Ministry: 068 - Ministry of Regional Re-organization

Department: 06801 - Headquarters

Organisation: 0680103001 - Policy Planning, Budgeting, Monitoring and evaluation

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

31112 - Nonresidential buildings	65,000,000
3111204 - Office Buildings	65,000,000