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2023 BUDGET VOLUME

Ministry: 008 - Electoral Commission
Department: 00850 - Headquarters
Organisation: 0085001001 - Admin
Government Function: 70160 - General Public Services N.E.C.
Location: 0304304 - Osu Klotey

0085001001 - Admin	386,047,606
11001 - Central GoG & CF	385,741,696
400101 - Deepen democratic governance	309,980,000
00801 - Management and Administration	53,920,154
00801001 - Human Resource and General Services	33,136,159
1619006-Renovation and Furnishing of Bungalows	980,000
No Aligned Project	32,156,159
1619 006- 086302 - Acquisition of Immovable and Movable Assets	980,000
31111 - Residential Buildings	980,000
3111103 - Bungalows/Flats	980,000
No Alig 085101 - Internal management of the organisation	31,802,390
22101 - Materials and Office Consumables	10,098,300
2210101 - Printed Material and Stationery	250,400
2210102 - Office Facilities, Supplies and Accessories	102,000
2210103 - Refreshment Items	73,600
2210106 - Oils and Lubricants	250,000
2210107 - Electrical Accessories	180,000
2210109 - Spare Parts	3,124,800
2210111 - Other Office Materials and Consumables	50,000
2210113 - Feeding Cost	360,000
2210114 - Rations	5,580,000
2210119 - Household Items	127,500
22102 - Utilities	4,786,680
2210201 - Electricity charges	4,026,400
2210202 - Water	150,000
2210203 - Telecommunications	468,480



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2210204 - Postal Charges	19,200
2210205 - Sanitation Charges	100,000
2210207 - Fire Fighting Accessories	22,600
22103 - General Cleaning	50,000
2210301 - Cleaning Materials	50,000
22104 - Rentals/Lease	490,000
2210401 - Office Accommodations	478,000
2210402 - Residential Accommodations	12,000
22105 - Travel and Transport	8,796,760
2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210503 - Fuel and Lubricants - Official Vehicles	7,369,560
2210510 - Other Night Allowances	427,200
2210511 - Local Travel Cost	604,000
2210513 - Local Hotel Accommodation	96,000
2210514 - Foreign Travel- Per Diem	100,000
2210515 - Foreign Travel Cost and Expenses	50,000
2210518 - Vehicle Registration	50,000
22106 - Repairs and Maintenance	1,326,000
2210603 - Repairs of Office Buildings	300,000
2210604 - Maintenance of Furniture and Fixtures	250,000
2210606 - Maintenance of General Equipment	776,000
22107 - Training, Seminar and Conference Cost	1,917,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	200,000
2210708 - Refreshments	150,000
2210710 - Staff Development	1,567,000
22108 - Consultancy Expenses	250,000



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2210801 - Local Consultants Fees (Companies)	250,000
22111 - Other Charges and Fees	414,650
2211101 - Bank Charges	86,400
2211103 - Audit Fees	328,250
22113 - Insurance Premium	3,673,000
2211302 - Insurance of Office Accommodation	2,000,000
2211304 - Insurance of Vehicles	1,673,000
<i>085205 - Personnel and Staff Management</i>	353,769
27311 - Employer Social Benefits in Cash	353,769
2731101 - Workman Compensation	53,769
2731103 - Refund of Medical Expenses	300,000
00801002 - Finance	681,850
<i>No Aligned Project</i>	681,850
<i>085402 - Tendering Activities</i>	239,000
22101 - Materials and Office Consumables	239,000
2210113 - Feeding Cost	27,000
2210114 - Rations	212,000
<i>085501 - Internal Audit Operations</i>	45,850
22101 - Materials and Office Consumables	42,100
2210113 - Feeding Cost	14,400
2210114 - Rations	27,700
22105 - Travel and Transport	3,750
2210509 - Other Travel and Transportation	3,750
<i>085903 - Preparation of Financial Reports</i>	397,000
22101 - Materials and Office Consumables	326,000
2210106 - Oils and Lubricants	98,000



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2210114 - Rations	228,000
22105 - Travel and Transport	71,000
2210510 - Other Night Allowances	71,000
00801003 - Information Technology	20,102,144
<i>No Aligned Project</i>	20,102,144
086102 - Computer hardwares and accessories	20,102,144
22106 - Repairs and Maintenance	19,543,144
2210606 - Maintenance of General Equipment	14,713,200
2210622 - Maintenance of Computer Software	4,829,944
22107 - Training, Seminar and Conference Cost	559,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	559,000
00802 - Electoral Services	256,059,846
00802002 - Compilation of the voters Register	56,059,846
<i>No Aligned Project</i>	56,059,846
008001 - Registration of Voters and Political Parties	20,725,540
22101 - Materials and Office Consumables	9,883,090
2210101 - Printed Material and Stationery	4,030,150
2210113 - Feeding Cost	399,290
2210114 - Rations	5,453,650
22105 - Travel and Transport	4,429,350
2210503 - Fuel and Lubricants - Official Vehicles	3,341,100
2210509 - Other Travel and Transportation	668,000
2210510 - Other Night Allowances	31,750
2210513 - Local Hotel Accommodation	388,500
22107 - Training, Seminar and Conference Cost	6,413,100
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,483,100



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2210708 - Refreshments	8,000
2210711 - Public Education and Sensitization	4,922,000
<i>008003 - Exhibition of Voters Register</i>	<i>35,334,306</i>
22101 - Materials and Office Consumables	17,153,843
2210101 - Printed Material and Stationery	8,875,643
2210111 - Other Office Materials and Consumables	3,200,000
2210113 - Feeding Cost	199,230
2210114 - Rations	4,878,970
22102 - Utilities	42,300
2210203 - Telecommunications	42,300
22104 - Rentals/Lease	112,000
2210404 - Hotel Accommodations	112,000
22105 - Travel and Transport	11,668,413
2210503 - Fuel and Lubricants - Official Vehicles	9,289,213
2210509 - Other Travel and Transportation	2,355,200
2210510 - Other Night Allowances	24,000
22107 - Training, Seminar and Conference Cost	6,357,750
2210701 - Training Materials	125,900
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,790,850
2210704 - Hire of Venue	464,000
2210708 - Refreshments	7,000
2210711 - Public Education and Sensitization	3,970,000
00802003 - Conducting Elections	200,000,000
<i>No Aligned Project</i>	<i>200,000,000</i>
<i>008004 - Supervision of Elections</i>	<i>200,000,000</i>
22101 - Materials and Office Consumables	144,103,210



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2210101 - Printed Material and Stationery	116,738,874
2210111 - Other Office Materials and Consumables	186,000
2210113 - Feeding Cost	13,486,000
2210114 - Rations	13,344,950
2210117 - Teaching and Learning Materials	347,386
22102 - Utilities	8,040
2210203 - Telecommunications	8,040
22105 - Travel and Transport	46,857,000
2210503 - Fuel and Lubricants - Official Vehicles	21,227,500
2210510 - Other Night Allowances	80,000
2210511 - Local Travel Cost	25,549,500
22107 - Training, Seminar and Conference Cost	9,021,750
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,737,250
2210704 - Hire of Venue	696,800
2210705 - Hotel Accommodation	237,700
2210711 - Public Education and Sensitization	4,350,000
22108 - Consultancy Expenses	10,000
2210806 - Local Consultants Commission (Individuals)	10,000
Unspecified Policy	75,761,696
00801 - Management and Administration	75,761,696
00801001 - Human Resource and General Services	75,761,696
<i>No Aligned Project</i>	75,761,696
<i>Unspecified Operations</i>	75,761,696
2111001 - Established Post	43,551,815
21111 - Non Established Post	3,175,195
2111104 - Recruitment	3,175,195



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21112 - Other Allowances	29,034,686
2111201 - Motorbike Allowance	36,120
2111203 - Car Maintenance Allowance	65,520
2111213 - Watchman Allowance	1,841,917
2111215 - Rations	12,808,505
2111222 - Watchman Extra Days Allowance	1,003,769
2111227 - Clothing Allowance	115,315
2111232 - Professional Allowance	50,000
2111233 - Entertainment Allowance	115,315
2111234 - Fuel Allowance	6,220,600
2111235 - Guide Allowance	10,475
2111236 - Housing Subsidy/Allowance	5,921,049
2111238 - Overtime Allowance	92,400
2111239 - Tools Allowance	83,160
2111240 - Uniform and Protective Clothing Allowance	150,000
2111243 - Transfer Grants	250,000
2111245 - Domestic Servants Allowance	121,229
2111247 - Utility Allowance	133,050
2111259 - Height Allowance	16,262
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	305,910
400101 - Deepen democratic governance	305,910
00801 - Management and Administration	305,910
00801001 - Human Resource and General Services	305,910
<i>No Aligned Project</i>	305,910
008001 - Registration of Voters and Political Parties	305,910
22101 - Materials and Office Consumables	245,910



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2210113 - Feeding Cost	40,000
2210114 - Rations	205,910
22107 - Training, Seminar and Conference Cost	60,000
2210711 - Public Education and Sensitization	60,000