# **Table of Contents**

# 4.0 Audit Budget Detail

4.0. Audit Budget Detail	1
2016, Approved version, 0020101001 - Finance and Administration Directorate	
2016, Approved version, 0020102001 - Planning, Budgeting, Monitoring and Evaluation	
2016, Approved version, 0020103001 - Career Management Directorate	
2016, Approved version, 0020104001 - Procurement and Supply Chain Management Department	
2016, Approved version, 0020105001 - Recruitment, Training Development Directorate	
2016, Approved version, 0020106001 - Statistics and Information Management Directorate	13
2016, Approved version, 0020201001 - Planning, Budgeting, Monitoring and Evaluation Directora	ate
14	
2016 Approved version 0020301001 - Career Management Directorate	17



01001 - Finance and Administration Directorate	2,311,321
001 - Central GoG & CF	2,311,321
070402 - 4.2 Promote & improve performance in the public and civil services	1,004,000
002001 - Management and Administration	1,004,000
0020010- Management and Administration	1,004,000
002001 - Executive Support Services	500,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	500,000
22107 - Training, Seminar and Conference Cost	500,000
085101 - Internal management of the organisation	258,500
2210101 - Printed Material and Stationery	30,000
22101 - Materials and Office Consumables	30,000
2210201 - Electricity charges	80,000
2210202 - Water	1,000
2210203 - Telecommunications	5,000
2210204 - Postal Charges	500
2210206 - Armed Guard and Security	20,000
22102 - Utilities	106,500
2210301 - Cleaning Materials	8,000
22103 - General Cleaning	8,000
2210501 - Overseas Medical Treatments	5,000
2210502 - Maintenance and Repairs - Official Vehicles	20,000
2210505 - Running Cost - Official Vehicles	20,000
22105 - Travel and Transport	45,000
2210603 - Repairs of Office Buildings	10,000
2210606 - Maintenance of General Equipment	5,000



22106 - Repairs and Maintenance	15,000
2210708 - Refreshments	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	30,000
22107 - Training, Seminar and Conference Cost	50,000
2210902 - Official Celebrations	4,000
22109 - Special Services	4,000
085102 - Local & international affiliations	80,000
2210706 - Library and Subscription	80,000
22107 - Training, Seminar and Conference Cost	80,000
085206 - Manpower Skills Development	90,500
2210503 - Fuel and Lubricants - Official Vehicles	4,800
2210510 - Other Night allowances	2,400
2210514 - Foreign Travel- Per Diem	30,000
2210515 - Foreign Travel Cost and Expenses	38,600
22105 - Travel and Transport	75,800
2210702 - Visits, Conferences / Seminars (Local)	8,000
2210705 - Hotel Accommodation	4,800
2210710 - Staff Development	1,900
22107 - Training, Seminar and Conference Cost	14,700
085402 - Tendering Activities	5,000
2210101 - Printed Material and Stationery	1,500
22101 - Materials and Office Consumables	1,500
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,500
22107 - Training, Seminar and Conference Cost	3,500
085501 - Internal Audit Operations	20,000



	1
2210503 - Fuel and Lubricants - Official Vehicles	3,000
2210513 - Local Hotel Accommodation	3,000
22105 - Travel and Transport	6,000
2210708 - Refreshments	4,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	10,000
22107 - Training, Seminar and Conference Cost	14,000
085603 - Policies and Programme Review Activities	20,000
2210708 - Refreshments	3,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	17,000
22107 - Training, Seminar and Conference Cost	20,000
086204 - publication, campaigns and programmes	10,000
2210101 - Printed Material and Stationery	9,000
22101 - Materials and Office Consumables	9,000
2210704 - Hire of Venue	700
2210708 - Refreshments	300
22107 - Training, Seminar and Conference Cost	1,000
086601 - Workplace HIV/AIDS Policy Formulation and management	20,000
2210101 - Printed Material and Stationery	10,000
22101 - Materials and Office Consumables	10,000
2210708 - Refreshments	3,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,000
22107 - Training, Seminar and Conference Cost	10,000
Unspecified Policy	1,307,321
002001 - Management and Administration	1,307,321
0020010- Management and Administration	1,307,321



Unspecified Operation	1,307,321
2111001 - Established Post	940,836
2111 - Established Position	940,836
2111201 - Motorbike Allowance	240
2111202 - Bicycle Maintenance Allowance	144
2111203 - Car Maintenance Allowance	8,160
2111213 - Night Watchman Allowance	6,492
2111220 - Top-Up Allowance	18,000
2111222 - Watchman Extra Days Allowance	26,000
2111227 - Clothing Allowance	4,500
2111228 - Board Allowance	238,600
2111233 - Entertainment Allowance	13,500
2111236 - Housing Subsidy/Allowance	20,957
2111238 - Overtime Allowance	18,600
2111245 - Domestic Servants Allowance	6,492
2111247 - Utility Allowance	4,800
21112 - Other Allowances	366,485



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00201 - Finance and Administration Directorate
Organisation: 0020102001 - Planning, Budgeting, Monitoring and Evaluation
Government Function: 70131 - General Personnel Services
Location: 0304304 - Greater Accra\_A M A Metropolis\_Osu Klotey

102001 - Planning, Budgeting, Monitoring and Evaluation	535,863
11001 - Central GoG & CF	535,863
070402 - 4.2 Promote & improve performance in the public and civil services	65,000
002002 - Institutional Development	65,000
0020021- Human Resource Management	65,000
085603 - Policies and Programme Review Activities	25,000
2210101 - Printed Material and Stationery	15,000
22101 - Materials and Office Consumables	15,000
2210708 - Refreshments	2,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,000
22107 - Training, Seminar and Conference Cost	10,000
085701 - Management and Monitoring Policies, Programmes and Projects	40,000
2210101 - Printed Material and Stationery	6,000
22101 - Materials and Office Consumables	6,000
2210704 - Hire of Venue	1,000
2210708 - Refreshments	1,500
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	31,500
22107 - Training, Seminar and Conference Cost	34,000
070501 - 5.1 Enhance supervision and productivity in the public services	110,000
002002 - Institutional Development	110,000
0020021- Human Resource Management	110,000
085302 - Budget Performance Reporting	25,000
2210708 - Refreshments	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,000
22107 - Training, Seminar and Conference Cost	25,000



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00201 - Finance and Administration Directorate
Organisation: 0020102001 - Planning, Budgeting, Monitoring and Evaluation
Government Function: 70131 - General Personnel Services
Location: 0304304 - Greater Accra\_A M A Metropolis\_Osu Klotey

085601 - Planning and Policy Formulation	25,000
2210101 - Printed Material and Stationery	13,000
22101 - Materials and Office Consumables	13,000
2210708 - Refreshments	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,000
22107 - Training, Seminar and Conference Cost	12,000
085602 - Publication and dissemination of Policies and Programmes	60,000
2210101 - Printed Material and Stationery	30,000
22101 - Materials and Office Consumables	30,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	30,000
22107 - Training, Seminar and Conference Cost	30,000
Unspecified Policy	360,863
002002 - Institutional Development	360,863
0020021- Human Resource Management	360,863
Unspecified Operation	360,863
2111001 - Established Post	348,651
2111 - Established Position	348,651
2111203 - Car Maintenance Allowance	480
2111213 - Night Watchman Allowance	3,246
2111236 - Housing Subsidy/Allowance	5,239
2111245 - Domestic Servants Allowance	3,246
21112 - Other Allowances	12,211



103001 - Career Management Directorate	532,87
1001 - Central GoG & CF	532,87
070402 - 4.2 Promote & improve performance in the public and civil services	102,00
002002 - Institutional Development	102,00
0020021- Human Resource Management	102,00
085206 - Manpower Skills Development	90,00
2210701 - Training Materials	15,00
2210704 - Hire of Venue	10,00
2210708 - Refreshments	20,00
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	35,00
22107 - Training, Seminar and Conference Cost	80,00
2210801 - Local Consultants Fees	10,00
22108 - Consultancy Expenses	10,00
085701 - Management and Monitoring Policies, Programmes and Projects	12,00
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	12,00
22107 - Training, Seminar and Conference Cost	12,00
070501 - 5.1 Enhance supervision and productivity in the public services	59,00
002002 - Institutional Development	59,00
0020021- Human Resource Management	59,0
085202 - Human Resource Database	41,00
2210101 - Printed Material and Stationery	6,00
22101 - Materials and Office Consumables	6,00
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	25,00
2210710 - Staff Development	10,00
22107 - Training, Seminar and Conference Cost	35,00



085203 - Scheme of Service	18,000
2210101 - Printed Material and Stationery	9,000
22101 - Materials and Office Consumables	9,000
2210708 - Refreshments	1,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,000
22107 - Training, Seminar and Conference Cost	9,000
Unspecified Policy	371,870
002002 - Institutional Development	371,870
0020021- Human Resource Management	371,870
Unspecified Operation	371,870
2111001 - Established Post	363,386
2111 - Established Position	363,386
2111213 - Night Watchman Allowance	1,623
2111236 - Housing Subsidy/Allowance	5,239
2111245 - Domestic Servants Allowance	1,623
21112 - Other Allowances	8,485



104001 - Procurement and Supply Chain Management Department	362,028
11001 - Central GoG & CF	362,028
070402 - 4.2 Promote & improve performance in the public and civil services	25,000
002002 - Institutional Development	25,000
0020022- Institutional Strengthening	25,000
085701 - Management and Monitoring Policies, Programmes and Projects	25,000
2210101 - Printed Material and Stationery	5,000
22101 - Materials and Office Consumables	5,000
2210503 - Fuel and Lubricants - Official Vehicles	5,000
22105 - Travel and Transport	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	15,000
22107 - Training, Seminar and Conference Cost	15,000
070403 - 4.3 Ratnalise &define structres, roles &procedures for state instns	100,000
002002 - Institutional Development	100,000
0020022- Institutional Strengthening	100,000
085101 - Internal management of the organisation	50,000
2210101 - Printed Material and Stationery	4,000
22101 - Materials and Office Consumables	4,000
2210201 - Electricity charges	8,000
2210202 - Water	1,000
2210203 - Telecommunications	2,000
2210204 - Postal Charges	500
22102 - Utilities	11,500
2210502 - Maintenance and Repairs - Official Vehicles	12,000
2210505 - Running Cost - Official Vehicles	10,000



22105 - Travel and Transport	22,000
2210606 - Maintenance of General Equipment	2,000
22106 - Repairs and Maintenance	2,000
2210706 - Library and Subscription	7,000
2210708 - Refreshments	3,500
22107 - Training, Seminar and Conference Cost	10,500
085206 - Manpower Skills Development	50,000
2210710 - Staff Development	50,000
22107 - Training, Seminar and Conference Cost	50,000
Unspecified Policy	237,028
002002 - Institutional Development	237,028
0020022- Institutional Strengthening	237,028
Unspecified Operation	237,028
2111001 - Established Post	226,203
2111 - Established Position	226,203
2111213 - Night Watchman Allowance	1,623
2111236 - Housing Subsidy/Allowance	7,579
2111245 - Domestic Servants Allowance	1,623
21112 - Other Allowances	10,825



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00201 - Finance and Administration Directorate
Organisation: 0020105001 - Recruitment, Training Development Directorate
Government Function: 70131 - General Personnel Services
Location: 0304304 - Greater Accra\_A M A Metropolis\_Osu Klotey

105001 - Recruitment, Training Development Directorate	3,268,15
11001 - Central GoG & CF	1,819,73
070402 - 4.2 Promote & improve performance in the public and civil services	120,000
002002 - Institutional Development	120,000
0020021- Human Resource Management	120,000
085206 - Manpower Skills Development	85,000
2210101 - Printed Material and Stationery	3,000
22101 - Materials and Office Consumables	3,000
2210503 - Fuel and Lubricants - Official Vehicles	2,00
22105 - Travel and Transport	2,00
2210704 - Hire of Venue	1,00
2210708 - Refreshments	10,00
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	24,00
2210710 - Staff Development	45,00
22107 - Training, Seminar and Conference Cost	80,00
085603 - Policies and Programme Review Activities	35,00
2210101 - Printed Material and Stationery	2,00
22101 - Materials and Office Consumables	2,00
2210704 - Hire of Venue	2,00
2210708 - Refreshments	16,00
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	15,00
22107 - Training, Seminar and Conference Cost	33,00
Unspecified Policy	1,699,73
002002 - Institutional Development	1,699,73
0020021- Human Resource Management	1,699,73



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00201 - Finance and Administration Directorate
Organisation: 0020105001 - Recruitment, Training Development Directorate
Government Function: 70131 - General Personnel Services
Location: 0304304 - Greater Accra\_A M A Metropolis\_Osu Klotey

Unspecified Operation	1,699,733
2111001 - Established Post	1,622,961
2111 - Established Position	1,622,961
2111203 - Car Maintenance Allowance	960
2111213 - Night Watchman Allowance	1,623
2111223 - Basic PE Related Allowances	72,566
2111245 - Domestic Servants Allowance	1,623
21112 - Other Allowances	76,772



0106001 - Statistics and Information Management Directorate	222,40
11001 - Central GoG & CF	222,40
070402 - 4.2 Promote & improve performance in the public and civil services	60,00
002002 - Institutional Development	60,00
0020021- Human Resource Management	60,00
085206 - Manpower Skills Development	60,00
2210710 - Staff Development	60,00
22107 - Training, Seminar and Conference Cost	60,00
070501 - 5.1 Enhance supervision and productivity in the public services	15,00
002002 - Institutional Development	15,00
0020021- Human Resource Management	15,00
085201 - Staff Audit	15,00
2210101 - Printed Material and Stationery	2,00
22101 - Materials and Office Consumables	2,00
2210704 - Hire of Venue	1,00
2210708 - Refreshments	4,00
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	8,00
22107 - Training, Seminar and Conference Cost	13,00
Unspecified Policy	147,40
002002 - Institutional Development	147,40
0020021- Human Resource Management	147,40
Unspecified Operation	147,40
2111001 - Established Post	147,40
2111 - Established Position	147,40



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00202 - Planning, Budgeting, Monitoring and Evaluation Directorate
Organisation: 0020201001 - Planning, Budgeting, Monitoring and Evaluation Directorate
Government Function: 70131 - General Personnel Services
Location: 0304302 - Greater Accra\_A M A Metropolis\_Ablekuma Central

1001 - Planning, Budgeting, Monitoring and Evaluation Directorate	960,588
1 - Central GoG & CF	960,588
070403 - 4.3 Ratnalise &define structres, roles &procedures for state instns	140,000
002002 - Institutional Development	140,000
0020022- Institutional Strengthening	140,000
085101 - Internal management of the organisation	46,00
2210101 - Printed Material and Stationery	5,00
2210102 - Office Facilities, Supplies and Accessories	2,00
2210111 - Other Office Materials and Consumables	2,00
22101 - Materials and Office Consumables	9,00
2210201 - Electricity charges	5,00
2210202 - Water	1,20
2210203 - Telecommunications	50
2210204 - Postal Charges	50
22102 - Utilities	7,20
2210301 - Cleaning Materials	63
22103 - General Cleaning	63
2210502 - Maintenance and Repairs - Official Vehicles	3,00
2210503 - Fuel and Lubricants - Official Vehicles	20,00
22105 - Travel and Transport	23,00
2210706 - Library and Subscription	4,17
22107 - Training, Seminar and Conference Cost	4,17
2210908 - Property Valuation Expenses	2,00
22109 - Special Services	2,00
085203 - Scheme of Service	20,00



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00202 - Planning, Budgeting, Monitoring and Evaluation Directorate
Organisation: 0020201001 - Planning, Budgeting, Monitoring and Evaluation Directorate
Government Function: 70131 - General Personnel Services
Location: 0304302 - Greater Accra\_A M A Metropolis\_Ablekuma Central

2210101 - Printed Material and Stationery	2,000
22101 - Materials and Office Consumables	2,000
2210503 - Fuel and Lubricants - Official Vehicles	5,000
2210510 - Other Night allowances	10,000
2210513 - Local Hotel Accommodation	3,000
22105 - Travel and Transport	18,000
085206 - Manpower Skills Development	15,000
2210710 - Staff Development	15,000
22107 - Training, Seminar and Conference Cost	15,000
085603 - Policies and Programme Review Activities	55,000
2210101 - Printed Material and Stationery	5,000
22101 - Materials and Office Consumables	5,000
2210503 - Fuel and Lubricants - Official Vehicles	10,000
2210510 - Other Night allowances	30,000
2210513 - Local Hotel Accommodation	10,000
22105 - Travel and Transport	50,000
086204 - publication, campaigns and programmes	4,000
2210101 - Printed Material and Stationery	4,000
22101 - Materials and Office Consumables	4,000
Unspecified Policy	820,588
002002 - Institutional Development	820,588
0020022- Institutional Strengthening	820,588
Unspecified Operation	820,588
2111001 - Established Post	771,632
2111 - Established Position	771,632



Ministry:002 - Office of the Head of Civil Service (OHCS)
Department: 00202 - Planning, Budgeting, Monitoring and Evaluation Directorate
Organisation: 0020201001 - Planning, Budgeting, Monitoring and Evaluation Directorate
Government Function: 70131 - General Personnel Services
Location: 0304302 - Greater Accra\_A M A Metropolis\_Ablekuma Central

2111203 - Car Maintenance Allowance	2,400
2111222 - Watchman Extra Days Allowance	19,369
2111229 - Acting Allowance	1,526
2111234 - Fuel Allowance	15,600
2111236 - Housing Subsidy/Allowance	5,119
2111238 - Overtime Allowance	3,319
2111245 - Domestic Servants Allowance	1,623
21112 - Other Allowances	48,956



01001 - Career Management Directorate	2,206,298
.001 - Central GoG & CF	2,187,995
070403 - 4.3 Ratnalise &define structres, roles &procedures for state instns	187,000
002002 - Institutional Development	187,000
0020022- Institutional Strengthening	187,000
085101 - Internal management of the organisation	172,000
2210101 - Printed Material and Stationery	17,000
2210103 - Refreshment Items	15,000
22101 - Materials and Office Consumables	32,000
2210201 - Electricity charges	15,000
2210202 - Water	2,000
2210203 - Telecommunications	1,000
2210204 - Postal Charges	500
2210206 - Armed Guard and Security	400
22102 - Utilities	18,900
2210301 - Cleaning Materials	5,000
22103 - General Cleaning	5,000
2210502 - Maintenance and Repairs - Official Vehicles	42,000
2210505 - Running Cost - Official Vehicles	50,000
22105 - Travel and Transport	92,000
2210603 - Repairs of Office Buildings	12,000
2210606 - Maintenance of General Equipment	12,000
22106 - Repairs and Maintenance	24,000
2210706 - Library and Subscription	100
22107 - Training, Seminar and Conference Cost	100



OOF 20C Advances of title Day 1	45.000
085206 - Manpower Skills Development	15,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	3,400
2210710 - Staff Development	6,600
2210711 - Public Education and Sensitization	5,000
22107 - Training, Seminar and Conference Cost	15,000
070601 - 6.1 Improve transparency and access to public information	13,000
002002 - Institutional Development	13,000
0020022- Institutional Strengthening	13,000
086404 - Information Management	13,000
2210101 - Printed Material and Stationery	1,000
2210112 - Uniform and Protective Clothing	4,000
2210113 - Feeding Cost	1,000
2210117 - Teaching and Learning Materials	6,000
2210120 - Purchase of Petty Tools/Implements	1,000
22101 - Materials and Office Consumables	13,000
Unspecified Policy	1,987,995
002002 - Institutional Development	1,987,995
0020022- Institutional Strengthening	1,987,995
Unspecified Operation	1,987,995
2111001 - Established Post	1,964,098
2111 - Established Position	1,964,098
2111201 - Motorbike Allowance	720
2111204 - Bereavement Allowance	1,440
2111213 - Night Watchman Allowance	10,368
2111229 - Acting Allowance	1,623



2111236 - Housing Subsidy/Allowance	5,700
2111238 - Overtime Allowance	720
2111239 - Tools Allowance	80
2111245 - Domestic Servants Allowance	3,246
21112 - Other Allowances	23,897