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4.0 Audit Budget Detail

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2020 BUDGET VOLUME

Ministry: 023 - Ministry of Education
Department: 02354 - Ghana Book Development Council
Organisation: 0235401001 - Admin office
Government Function: 70980 - Education N.E.C
Location: 0304304 - Osu Klotey

0235401001 - Admin office	1,437,736
11001 - Central GoG & CF	1,167,255
520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	500,000
02301 - Management and Administration	500,000
02301005 - Specialized Education Support	500,000
<i>Unspecified Project</i>	500,000
<i>023004 - Learning and Teaching Materials</i>	500,000
22101 - Materials and Office Consumables	4,100
2210101 - Printed Material and Stationery	1,000
2210111 - Other Office Materials and Consumables	3,100
22102 - Utilities	37,700
2210201 - Electricity charges	35,000
2210202 - Water	1,500
2210203 - Telecommunications	1,000
2210204 - Postal Charges	200
22103 - General Cleaning	1,000
2210301 - Cleaning Materials	1,000
22105 - Travel and Transport	75,000
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210503 - Fuel and Lubricants - Official Vehicles	40,000
2210511 - Local travel cost	30,000
22106 - Repairs and Maintenance	9,000
2210603 - Repairs of Office Buildings	4,000
2210623 - Maintenance of Office Equipment	5,000
22107 - Training, Seminar and Conference Cost	334,900
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	240,000



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2210706 - Library and Subscription	2,200
2210707 - Recruitment Expenses	5,000
2210708 - Refreshments	2,200
2210709 - Seminars/Conferences/Workshops - Domestic	75,500
2210710 - Staff Development	10,000
22111 - Other Charges and Fees	300
2211101 - Bank Charges	300
22113 - Insurance Premium	8,000
2211304 - Insurance of Vehicles	8,000
27311 - Employer social benefits in cash	30,000
2731102 - Staff Welfare Expenses	20,000
2731103 - Refund of Medical Expenses	10,000
Unspecified Policy	667,255
02301 - Management and Administration	667,255
02301005 - Specialized Education Support	667,255
<i>Unspecified Project</i>	667,255
<i>Unspecified Operations</i>	667,255
2111001 - Established Post	465,255
21112 - Other Allowances	202,000
2111203 - Car Maintenance Allowance	7,000
2111213 - Watchman Allowance	20,000
2111222 - Watchman Extra Days Allowance	2,500
2111225 - Boards /Committees /Commissions Allowance	50,000
2111227 - Clothing Allowance	14,000
2111233 - Entertainment Allowance	15,000
2111234 - Fuel Allowance	60,000



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2111236 - Housing Subsidy/Allowance	10,000
2111238 - Overtime Allowance	3,500
2111245 - Domestic Servants Allowance	20,000
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	270,481
520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	270,481
02301 - Management and Administration	270,481
02301005 - Specialized Education Support	270,481
<i>Unspecified Project</i>	270,481
<i>023011 - Management of Education Delivery</i>	270,481
22107 - Training, Seminar and Conference Cost	270,481
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	270,481