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**4.0 Audit Budget Detail**

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2020, Version 1, 0270101001 - Admin Office.....1



## 2020 BUDGET VOLUME

**Ministry:** 027 - National Commission for Civic Education  
**Department:** 02701 - Headquarters  
**Organisation:** 0270101001 - Admin Office  
**Government Function:** 70160 - General Public Services N.E.C.  
**Location:** 0304304 - Osu Klotey

<b>0270101001 - Admin Office</b>	<b>60,703,670</b>
<b>11001 - Central GoG &amp; CF</b>	<b>60,657,463</b>
400101 - Deepen democratic governance	3,400,000
02702 - Civic Education	3,400,000
02702002 - Deepening And Sustaining Civic Awareness	3,200,000
Unspecified Project	3,200,000
027003 - Promotion of Peace and Good citizenship	3,200,000
22107 - Training, Seminar and Conference Cost	3,200,000
2210711 - Public Education and Sensitization	3,200,000
02702003 - Patriotism and Good citizenship	200,000
Unspecified Project	200,000
027003 - Promotion of Peace and Good citizenship	200,000
22107 - Training, Seminar and Conference Cost	200,000
2210711 - Public Education and Sensitization	200,000
460101 - 16.5 Substantially reduce corruption and bribery in all their forms	4,036,420
02701 - Management and Administration	4,036,420
02701001 - General Administration And Human Resource	3,636,420
0198001 - Const.&Cmpl't'n of off 3-Stry Blk at Ho for Nat. Comm. for Civic Edu	200,000
Unspecified Project	3,436,420
0198001 086302 - Acquisition of Immovable and Movable Assets	200,000
31112 - Nonresidential buildings	200,000
3111255 - WIP - Office Buildings	200,000
Unspecified 085101 - Internal management of the organisation	3,436,420
22101 - Materials and Office Consumables	264,000



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2210101 - Printed Material and Stationery	200,000
2210102 - Office Facilities, Supplies and Accessories	35,000
2210103 - Refreshment Items	10,000
2210107 - Electrical Accessories	10,000
2210111 - Other Office Materials and Consumables	9,000
<b>22102 - Utilities</b>	<b>640,000</b>
2210201 - Electricity charges	200,000
2210202 - Water	80,000
2210203 - Telecommunications	150,000
2210204 - Postal Charges	54,000
2210205 - Sanitation Charges	150,000
2210206 - Armed Guard and Security	6,000
<b>22103 - General Cleaning</b>	<b>24,000</b>
2210301 - Cleaning Materials	24,000
<b>22104 - Rentals/Lease</b>	<b>154,000</b>
2210401 - Office Accommodations	154,000
<b>22105 - Travel and Transport</b>	<b>833,427</b>
2210502 - Maintenance and Repairs - Official Vehicles	373,427
2210503 - Fuel and Lubricants - Official Vehicles	360,000
2210511 - Local travel cost	100,000
<b>22106 - Repairs and Maintenance</b>	<b>276,293</b>
2210602 - Repairs of Residential Buildings	40,000
2210603 - Repairs of Office Buildings	153,793
2210606 - Maintenance of General Equipment	62,500



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2210622 - Maintenance of Computer Software	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	250,000
2210709 - Seminars/Conferences/Workshops - Domes	250,000
<b>22111 - Other Charges and Fees</b>	7,200
2211101 - Bank Charges	7,200
<b>22113 - Insurance Premium</b>	37,500
2211303 - Insurance of Property, Plant and Equipment	37,500
<b>27311 - Employer social benefits in cash</b>	150,000
2731102 - Staff Welfare Expenses	150,000
<b>31121 - Transport equipment</b>	700,000
3112101 - Motor Vehicle	700,000
<b>31131 - Infrastructure Assets</b>	100,000
3113108 - Furniture and Fittings	100,000
<b>02701002 - Finance</b>	100,000
<i>Unspecified Project</i>	100,000
<i>085901 - Treasury and Accounting Activities</i>	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	100,000
2210709 - Seminars/Conferences/Workshops - Domes	100,000
<b>02701003 - Research, Gender &amp; Equality</b>	150,000
<i>Unspecified Project</i>	150,000
<i>085801 - Research and Development</i>	150,000
<b>22107 - Training, Seminar and Conference Cost</b>	150,000
2210709 - Seminars/Conferences/Workshops - Domes	150,000
<b>02701004 - Communication and Corporate Affairs</b>	150,000



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Unspecified Project	150,000
086203 - Information, Education and Communication	150,000
<b>22107 - Training, Seminar and Conference Cost</b>	150,000
2210709 - Seminars/Conferences/Workshops - Domes	150,000
<b>520401 - 4.7 Ensure all learners acq. know. &amp; skills, to prom. sust. dev.</b>	<b>580,000</b>
<b>02702 - Civic Education</b>	<b>580,000</b>
<b>02702001 - constitutional Awareness Creation</b>	580,000
Unspecified Project	580,000
027002 - Awareness Creation and sustenance on good Governance and d	580,000
<b>22107 - Training, Seminar and Conference Cost</b>	580,000
2210711 - Public Education and Sensitization	580,000
<b>Unspecified Policy</b>	<b>52,641,043</b>
<b>02701 - Management and Administration</b>	<b>17,959,338</b>
<b>02701001 - General Administration And Human Resource</b>	16,556,618
Unspecified Project	16,556,618
Unspecified Operations	16,556,618
2111001 - Established Post	3,222,517
<b>21111 - Non Established Post</b>	2,116,878
2111104 - Recruitment	2,116,878
<b>21112 - Other Allowances</b>	10,451,513
2111201 - Motorbike Allowance	18,480
2111202 - Bicycle Maintenance Allowance	6,384
2111203 - Car Maintenance Allowance	647,640
2111204 - Bereavement Allowance	84,000



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2111208 - Funeral Grants	46,200
2111213 - Watchman Allowance	274,344
2111223 - Basic PE Related Allowances	7,014,341
2111227 - Clothing Allowance	120,557
2111229 - Acting Allowance	230,400
2111233 - Entertainment Allowance	120,557
2111234 - Fuel Allowance	402,408
2111235 - Guide Allowance	5,835
2111236 - Housing Subsidy/Allowance	254,638
2111238 - Overtime Allowance	214,000
2111239 - Tools Allowance	3,360
2111243 - Transfer Grants	742,527
2111245 - Domestic Servants Allowance	126,739
2111247 - Utility Allowance	139,104
<b>21115 - Compensation Arrears</b>	<b>765,710</b>
2111501 - Established Post Arrears	765,710
<b>02701002 - Finance</b>	<b>641,286</b>
<i>Unspecified Project</i>	641,286
<i>Unspecified Operations</i>	641,286
2111001 - Established Post	641,286
<b>02701003 - Research, Gender &amp; Equality</b>	<b>370,578</b>
<i>Unspecified Project</i>	370,578
<i>Unspecified Operations</i>	370,578
2111001 - Established Post	370,578



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<b>02701004 - Communication and Corporate Affairs</b>	390,856
<i>Unspecified Project</i>	390,856
<i>Unspecified Operations</i>	390,856
2111001 - Established Post	390,856
<b>02702 - Civic Education</b>	<b>34,681,706</b>
<b>02702001 - constitutional Awareness Creation</b>	11,614,651
<i>Unspecified Project</i>	11,614,651
<i>Unspecified Operations</i>	11,614,651
2111001 - Established Post	11,614,651
<b>02702002 - Deepening And Sustaining Civic Awareness</b>	11,640,032
<i>Unspecified Project</i>	11,640,032
<i>Unspecified Operations</i>	11,640,032
2111001 - Established Post	11,583,879
<b>21111 - Non Established Post</b>	56,153
2111104 - Recruitment	56,153
<b>02702003 - Patriotism and Good citizenship</b>	11,427,022
<i>Unspecified Project</i>	11,427,022
<i>Unspecified Operations</i>	11,427,022
2111001 - Established Post	11,427,022
<b>13402 - Donor Pooled</b>	<b>46,207</b>
<b>400101 - Deepen democratic governance</b>	<b>46,207</b>
<b>02702 - Civic Education</b>	<b>46,207</b>
<b>02702002 - Deepening And Sustaining Civic Awareness</b>	46,207
<i>Unspecified Project</i>	46,207



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027003 - Promotion of Peace and Good citizenship	46,207
<b>22107 - Training, Seminar and Conference Cost</b>	46,207
2210711 - Public Education and Sensitization	46,207