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4.0 Audit Budget Detail

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2020 BUDGET VOLUME

Ministry: 030 - National Media Commission

Department: 03001 - Gen. Admin

Organisation: 0300102001 - Admin Office

Government Function: 70830 - Broadcasting and Publishing Services

Location: 0304304 - Osu Klotey

0300102001 - Admin Office	4,175,410
11001 - Central GoG & CF	4,175,410
480101 - Improve participation of civil society in national development	2,000,000
03001 - Management and Administration	747,473
03001001 - General Administration and Finance	747,473
<i>Unspecified Project</i>	747,473
<i>085101 - Internal management of the organisation</i>	747,473
22101 - Materials and Office Consumables	110,000
2210101 - Printed Material and Stationery	40,000
2210102 - Office Facilities, Supplies and Accessories	20,000
2210103 - Refreshment Items	50,000
22102 - Utilities	68,023
2210201 - Electricity charges	42,000
2210202 - Water	21,023
2210204 - Postal Charges	5,000
22103 - General Cleaning	21,000
2210301 - Cleaning Materials	6,000
2210302 - Contract Cleaning Service Charges	15,000
22104 - Rentals/Lease	8,450
2210403 - Rental of Office Equipment	8,450
22105 - Travel and Transport	400,000
2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210503 - Fuel and Lubricants - Official Vehicles	240,000
2210505 - Running Cost - Official Vehicles	60,000
22106 - Repairs and Maintenance	20,000
2210606 - Maintenance of General Equipment	20,000



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22107 - Training, Seminar and Conference Cost	50,000
2210710 - Staff Development	50,000
27311 - Employer social benefits in cash	70,000
2731103 - Refund of Medical Expenses	70,000
03002 - Media Regulation and Management	1,252,527
03002001 - Media Affairs	1,252,527
<i>Unspecified Project</i>	1,252,527
<i>030001 - Regulation of media landscape</i>	1,252,527
22101 - Materials and Office Consumables	90,000
2210101 - Printed Material and Stationery	40,000
2210103 - Refreshment Items	50,000
22102 - Utilities	33,000
2210201 - Electricity charges	21,000
2210202 - Water	10,000
2210204 - Postal Charges	2,000
22103 - General Cleaning	19,000
2210301 - Cleaning Materials	4,000
2210302 - Contract Cleaning Service Charges	15,000
22104 - Rentals/Lease	8,450
2210403 - Rental of Office Equipment	8,450
22105 - Travel and Transport	285,000
2210502 - Maintenance and Repairs - Official Vehicles	85,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000
22106 - Repairs and Maintenance	20,000
2210606 - Maintenance of General Equipment	20,000
22107 - Training, Seminar and Conference Cost	563,077



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2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	200,000
2210705 - Hotel Accommodation	100,000
2210708 - Refreshments	84,825
2210709 - Seminars/Conferences/Workshops - Domestic	163,252
2210710 - Staff Development	15,000
22108 - Consultancy Expenses	200,000
2210803 - Other Consultancy Expenses	100,000
2210805 - Consultants Materials and Consumables	100,000
27311 - Employer social benefits in cash	34,000
2731103 - Refund of Medical Expenses	34,000
Unspecified Policy	2,175,410
03001 - Management and Administration	2,175,410
03001001 - General Administration and Finance	2,175,410
<i>Unspecified Project</i>	2,175,410
<i>Unspecified Operations</i>	2,175,410
2111001 - Established Post	2,068,422
21111 - Non Established Post	23,041
2111106 - Limited Engagements	23,041
21112 - Other Allowances	68,947
2111227 - Clothing Allowance	11,155
2111233 - Entertainment Allowance	8,541
2111234 - Fuel Allowance	5,600
2111235 - Guide Allowance	5,670
2111236 - Housing Subsidy/Allowance	5,351
2111238 - Overtime Allowance	7,736
2111245 - Domestic Servants Allowance	12,042



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2111247 - Utility Allowance	12,852
21115 - Compensation Arrears	15,000
2111501 - Established Post Arrears	15,000