

Table of Contents

4.0 Audit Budget Detail

| | |
|--|---|
| 4.0. Audit Budget Detail | |
| 2024, Base Version, 0390101001 - Admin Office..... | 1 |



2024 BUDGET VOLUME

Ministry: 039 - National Development Planning Commission
Department: 03901 - Headquarters
Organisation: 0390101001 - Admin Office
Government Function: 70133 - Other General Services
Location: 0304304 - Osu Klotey

| | |
|---|-------------------|
| 0390101001 - Admin Office | 63,275,187 |
| 11001 - Central GoG & CF | 17,600,899 |
| 310104 - 11.a sup post econ, soc & envtal lnks betn urb, peri-urb & rur ars | 8,891,000 |
| 03901 - Management and Administration | 7,291,000 |
| 03901000 - Management and Administration | 7,291,000 |
| No Aligned Project | 7,291,000 |
| 085101 - Internal management of the organisation | 7,291,000 |
| 22101 - Materials and Office Consumables | 126,000 |
| 2210101 - Printed Material and Stationery | 72,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 54,000 |
| 22102 - Utilities | 905,900 |
| 2210201 - Electricity charges | 162,000 |
| 2210202 - Water | 43,200 |
| 2210203 - Telecommunications | 490,760 |
| 2210204 - Postal Charges | 13,500 |
| 2210205 - Sanitation Charges | 64,800 |
| 2210206 - Armed Guard and Security | 116,640 |
| 2210207 - Fire Fighting Accessories | 15,000 |
| 22105 - Travel and Transport | 1,729,950 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 259,200 |
| 2210505 - Running Cost - Official Vehicles | 1,220,750 |
| 2210515 - Foreign Travel Cost and Expenses | 250,000 |
| 22106 - Repairs and Maintenance | 319,720 |
| 2210602 - Repairs of Residential Buildings | 20,000 |



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| | |
|---|------------------|
| 2210603 - Repairs of Office Buildings | 176,500 |
| 2210604 - Maintenance of Furniture and Fixtures | 4,500 |
| 2210605 - Maintenance of Machinery and Plant | 96,300 |
| 2210606 - Maintenance of General Equipment | 22,420 |
| 22107 - Training, Seminar and Conference Cost | 460,880 |
| 2210704 - Hire of Venue | 42,080 |
| 2210706 - Library and Subscription | 70,000 |
| 2210707 - Recruitment Expenses | 43,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 70,600 |
| 2210710 - Staff Development | 154,000 |
| 2210711 - Public Education and Sensitization | 81,200 |
| 22109 - Special Services | 13,320 |
| 2210909 - Operational Enhancement Expenses | 13,320 |
| 22113 - Insurance Premium | 94,230 |
| 2211304 - Insurance of Vehicles | 94,230 |
| 31121 - Transport equipment | 2,790,000 |
| 3112101 - Motor Vehicle | 2,790,000 |
| 31122 - Other machinery and equipment | 851,000 |
| 3112208 - Computers and Accessories | 851,000 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 1,600,000 |
| 03902001 - National Policy Formulation | 400,000 |
| <i>No Aligned Project</i> | 400,000 |
| <i>039001 - National Development Policy Framework and plan preparation</i> | 400,000 |
| 22105 - Travel and Transport | 20,100 |



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|---|---------|
| 2210511 - Local Travel Cost | 20,100 |
| 22107 - Training, Seminar and Conference Cost | 379,900 |
| 2210704 - Hire of Venue | 10,000 |
| 2210708 - Refreshments | 38,950 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 330,950 |
| 03902002 - National Plan Preparation | 400,000 |
| <i>No Aligned Project</i> | 400,000 |
| <i>039002 - cordination of development planning</i> | 400,000 |
| 22105 - Travel and Transport | 23,800 |
| 2210511 - Local Travel Cost | 23,800 |
| 22107 - Training, Seminar and Conference Cost | 376,200 |
| 2210704 - Hire of Venue | 18,000 |
| 2210708 - Refreshments | 24,400 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 333,800 |
| 03902003 - National Monitoring and Evaluation | 400,000 |
| <i>No Aligned Project</i> | 400,000 |
| <i>039003 - Monitoring and evaluation of development planning</i> | 400,000 |
| 22105 - Travel and Transport | 28,000 |
| 2210511 - Local Travel Cost | 28,000 |
| 22107 - Training, Seminar and Conference Cost | 372,000 |
| 2210704 - Hire of Venue | 15,000 |
| 2210708 - Refreshments | 22,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 335,000 |
| 03902004 - Research and Innovation | 400,000 |



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| <i>No Aligned Project</i> | 400,000 |
| <i>085801 - Research and Development</i> | 400,000 |
| 22105 - Travel and Transport | 19,750 |
| 2210511 - Local Travel Cost | 19,750 |
| 22107 - Training, Seminar and Conference Cost | 380,250 |
| 2210704 - Hire of Venue | 23,000 |
| 2210708 - Refreshments | 26,750 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 330,500 |
| Unspecified Policy | 8,709,899 |
| 03901 - Management and Administration | 8,709,899 |
| 03901000 - Management and Administration | 8,709,899 |
| <i>No Aligned Project</i> | 8,709,899 |
| <i>Unspecified Operations</i> | 8,709,899 |
| 2111001 - Established Post | 3,799,269 |
| 21111 - Non Established Post | 517,281 |
| 2111104 - Recruitment | 517,281 |
| 21112 - Other Allowances | 4,393,350 |
| 2111203 - Car Maintenance Allowance | 18,480 |
| 2111213 - Watchman Allowance | 186,043 |
| 2111220 - Top-Up Allowance | 38,400 |
| 2111221 - Training Allowance | 38,400 |
| 2111225 - Boards /Committees Allowance | 2,386,516 |
| 2111227 - Clothing Allowance | 125,340 |
| 2111229 - Acting Allowance | 96,756 |



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| | |
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| 2111233 - Entertainment Allowance | 123,540 |
| 2111234 - Fuel Allowance | 513,895 |
| 2111236 - Housing Subsidy/Allowance | 399,321 |
| 2111238 - Overtime Allowance | 20,256 |
| 2111242 - Travel Allowance | 48,240 |
| 2111245 - Domestic Servants Allowance | 253,670 |
| 2111247 - Utility Allowance | 144,492 |
| 13035 - Consolidated-IDA- Program-for-Results Financing (PforR) | 6,983,836 |
| 310104 - 11.a sup post econ, soc & envtal lnks betn urb, peri-urb & rur ars | 6,983,836 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 6,983,836 |
| 03902002 - National Plan Preparation | 6,983,836 |
| <i>No Aligned Project</i> | 6,983,836 |
| <i>039004 - 5.1 75% CAPEX alloc to complete legacy proj & new projs pre-a</i> | 4,700,836 |
| 22101 - Materials and Office Consumables | 2,650,836 |
| 2210101 - Printed Material and Stationery | 400,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 2,250,836 |
| 22105 - Travel and Transport | 1,650,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 300,000 |
| 2210511 - Local Travel Cost | 900,000 |
| 2210515 - Foreign Travel Cost and Expenses | 450,000 |
| 22107 - Training, Seminar and Conference Cost | 400,000 |
| 2210704 - Hire of Venue | 400,000 |
| <i>039005 - 5.2 NDPC submits to Parl & publish its annual & semi-annual re</i> | 2,283,000 |
| 22107 - Training, Seminar and Conference Cost | 1,233,000 |



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| | |
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| 2210708 - Refreshments | 250,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 983,000 |
| 22108 - Consultancy Expenses | 800,000 |
| 2210801 - Local Consultants Fees (Companies) | 700,000 |
| 2210802 - External Consultants Fees | 100,000 |
| 22109 - Special Services | 250,000 |
| 2210909 - Operational Enhancement Expenses | 250,000 |
| 13117 - Government Of The Federal Republic Of Germany | 4,260,140 |
| 310104 - 11.a sup post econ, soc & envtal lnks betn urb, peri-urb & rur ars | 4,260,140 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 4,260,140 |
| 03902002 - National Plan Preparation | 4,260,140 |
| <i>No Aligned Project</i> | 4,260,140 |
| <i>039002 - cordination of development planning</i> | 4,260,140 |
| 22101 - Materials and Office Consumables | 34,790 |
| 2210101 - Printed Material and Stationery | 34,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 790 |
| 22105 - Travel and Transport | 584,500 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 70,500 |
| 2210511 - Local Travel Cost | 514,000 |
| 22107 - Training, Seminar and Conference Cost | 2,887,850 |
| 2210704 - Hire of Venue | 120,000 |
| 2210708 - Refreshments | 147,250 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 2,620,600 |
| 22108 - Consultancy Expenses | 260,000 |



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| | |
|--|-------------------|
| 2210801 - Local Consultants Fees (Companies) | 260,000 |
| 22109 - Special Services | 493,000 |
| 2210909 - Operational Enhancement Expenses | 493,000 |
| 13120 - Government Of The Republic Of Korea | 27,935,344 |
| 310104 - 11.a sup post econ, soc & envtal lnks betn urb, peri-urb & rur ars | 27,935,344 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 27,935,344 |
| 03902002 - National Plan Preparation | 27,935,344 |
| <i>No Aligned Project</i> | 27,935,344 |
| <i>039002 - cordination of development planning</i> | 27,935,344 |
| 22101 - Materials and Office Consumables | 17,215,344 |
| 2210101 - Printed Material and Stationery | 200,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 17,015,344 |
| 22105 - Travel and Transport | 1,350,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 150,000 |
| 2210511 - Local Travel Cost | 1,000,000 |
| 2210515 - Foreign Travel Cost and Expenses | 200,000 |
| 22107 - Training, Seminar and Conference Cost | 8,020,000 |
| 2210704 - Hire of Venue | 520,000 |
| 2210708 - Refreshments | 400,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 7,100,000 |
| 22108 - Consultancy Expenses | 1,150,000 |
| 2210801 - Local Consultants Fees (Companies) | 1,100,000 |
| 2210802 - External Consultants Fees | 50,000 |
| 22109 - Special Services | 200,000 |



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|---|------------------|
| 2210909 - Operational Enhancement Expenses | 200,000 |
| 13402 - Donor Pooled | 1,815,797 |
| 310104 - 11.a sup post econ, soc & envtal lnks betn urb, peri-urb & rur ars | 1,815,797 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 1,815,797 |
| 03902001 - National Policy Formulation | 1,815,797 |
| <i>No Aligned Project</i> | 1,815,797 |
| 039001 - National Development Policy Framework and plan preparation | 1,815,797 |
| 22101 - Materials and Office Consumables | 110,000 |
| 2210101 - Printed Material and Stationery | 110,000 |
| 22105 - Travel and Transport | 205,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 95,000 |
| 2210511 - Local Travel Cost | 50,000 |
| 2210515 - Foreign Travel Cost and Expenses | 60,000 |
| 22107 - Training, Seminar and Conference Cost | 1,282,797 |
| 2210704 - Hire of Venue | 78,000 |
| 2210708 - Refreshments | 75,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 1,129,797 |
| 22108 - Consultancy Expenses | 135,000 |
| 2210801 - Local Consultants Fees (Companies) | 135,000 |
| 22109 - Special Services | 83,000 |
| 2210909 - Operational Enhancement Expenses | 83,000 |
| 13519 - United Nations ChildrenS Fund (Unicef) | 4,050,625 |
| 310104 - 11.a sup post econ, soc & envtal lnks betn urb, peri-urb & rur ars | 4,050,625 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 4,050,625 |



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| 03902003 - National Monitoring and Evaluation | 4,050,625 |
| <i>No Aligned Project</i> | 4,050,625 |
| <i>039003 - Monitoring and evaluation of development planning</i> | 4,050,625 |
| 22101 - Materials and Office Consumables | 34,790 |
| 2210101 - Printed Material and Stationery | 34,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 790 |
| 22105 - Travel and Transport | 584,500 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 70,500 |
| 2210511 - Local Travel Cost | 514,000 |
| 22107 - Training, Seminar and Conference Cost | 2,678,335 |
| 2210704 - Hire of Venue | 120,000 |
| 2210708 - Refreshments | 146,735 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 2,411,600 |
| 22108 - Consultancy Expenses | 260,000 |
| 2210801 - Local Consultants Fees (Companies) | 260,000 |
| 22109 - Special Services | 493,000 |
| 2210909 - Operational Enhancement Expenses | 493,000 |
| 13523 - United Nations Capital Development Fund (Uncdf) | 628,545 |
| 310104 - 11.a sup post econ, soc & envtln lns betn urb, peri-urb & rur ars | 628,545 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | 628,545 |
| 03902002 - National Plan Preparation | 628,545 |
| <i>No Aligned Project</i> | 628,545 |
| <i>039002 - cordination of development planning</i> | 628,545 |
| 22105 - Travel and Transport | 70,745 |



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| | |
|--|----------------|
| 2210503 - Fuel and Lubricants - Official Vehicles | 37,200 |
| 2210511 - Local Travel Cost | 33,545 |
| 22107 - Training, Seminar and Conference Cost | 316,520 |
| 2210704 - Hire of Venue | 13,000 |
| 2210708 - Refreshments | 71,520 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 232,000 |
| 22109 - Special Services | 241,280 |
| 2210909 - Operational Enhancement Expenses | 241,280 |