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4.0 Audit Budget Detail

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2019, Approved version, 0390101001 - Gen. Admin.....1



2019 BUDGET VOLUME

Ministry: 039 - National Development Planning Commission

Department: 03901 - Headquarters

Organisation: 0390101001 - Gen. Admin

Government Function: 70133 - Other General Services

Location: 0304304 - Osu Klotey

0390101001 - Gen. Admin	7,312,555
11001 - Central GoG & CF	7,312,555
410201 - Improve decentralised planning	1,591,804
03901 - Management and Administration	1,083,804
03901000 - Management and Administration	1,083,804
<i>Unspecified Project</i>	1,083,804
<i>039001 - National Development Policy Framework and plan preparation</i>	1,083,804
22101 - Materials and Office Consumables	300,000
2210101 - Printed Material and Stationery	150,000
2210102 - Office Facilities, Supplies and Accessories	150,000
22102 - Utilities	215,727
2210201 - Electricity charges	120,000
2210202 - Water	3,499
2210203 - Telecommunications	10,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	20,000
2210206 - Armed Guard and Security	47,588
2210207 - Fire Fighting Accessories	4,640
22105 - Travel and Transport	122,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210514 - Foreign Travel- Per Diem	22,000
22106 - Repairs and Maintenance	111,076
2210604 - Maintenance of Furniture and Fixtures	3,000
2210605 - Maintenance of Machinery and Plant	85,100
2210606 - Maintenance of General Equipment	12,676
2210607 - Repairs of Schools/Colleges	10,300



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22107 - Training, Seminar and Conference Cost	35,000
2210710 - Staff Development	35,000
27311 - Employer social benefits in cash	15,000
2731103 - Refund of Medical Expenses	15,000
31121 - Transport equipment	160,000
3112101 - Motor Vehicle	160,000
31122 - Other machinery and equipment	75,515
3112204 - Networking and ICT Equipments	34,000
3112208 - Computers and Accessories	27,000
3112211 - Office Equipment	13,165
3112213 - Communication equipment	1,350
31131 - Infrastructure Assets	49,485
3113103 - Landscaping and Gardening	3,000
3113108 - Furniture and Fittings	46,485
03902 - National Development Policy, Planning, Monitoring and Evaluation	508,000
03902002 - National Plan Preparation	184,000
<i>Unspecified Project</i>	184,000
<i>039002 - cordination of development planning</i>	184,000
22105 - Travel and Transport	57,040
2210503 - Fuel and Lubricants - Official Vehicles	1,840
2210510 - Other Night allowances	55,200
22107 - Training, Seminar and Conference Cost	108,560
2210705 - Hotel Accommodation	34,960
2210709 - Seminars/Conferences/Workshops - Domestic	73,600
22108 - Consultancy Expenses	18,400
2210801 - Local Consultants Fees	18,400



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03902003 - National Monitoring and Evaluation	324,000
<i>Unspecified Project</i>	324,000
<i>039003 - Monitoring and evaluation of development planning</i>	324,000
22101 - Materials and Office Consumables	15,500
2210101 - Printed Material and Stationery	15,500
22105 - Travel and Transport	15,750
2210510 - Other Night allowances	15,750
22107 - Training, Seminar and Conference Cost	66,000
2210705 - Hotel Accommodation	36,000
2210708 - Refreshments	30,000
22108 - Consultancy Expenses	226,750
2210801 - Local Consultants Fees	170,000
2210803 - Other Consultancy Expenses	56,750
640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	1,522,261
03902 - National Development Policy, Planning, Monitoring and Evaluation	1,522,261
03902001 - National Policy Formulation	1,522,261
<i>Unspecified Project</i>	1,522,261
<i>039001 - National Development Policy Framework and plan preparation</i>	1,522,261
22101 - Materials and Office Consumables	100,000
2210101 - Printed Material and Stationery	100,000
22104 - Rentals/Lease	1,245
2210402 - Residential Accommodations	1,245
22107 - Training, Seminar and Conference Cost	983,563
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	476,295
2210705 - Hotel Accommodation	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	157,268



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2210711 - Public Education and Sensitization	300,000
22108 - Consultancy Expenses	437,453
2210801 - Local Consultants Fees	412,453
2210803 - Other Consultancy Expenses	25,000
Unspecified Policy	4,198,490
03901 - Management and Administration	4,198,490
03901000 - Management and Administration	4,198,490
<i>Unspecified Project</i>	4,198,490
<i>Unspecified Operations</i>	4,198,490
2111001 - Established Post	1,885,095
21111 - Non Established Post	775,037
2111104 - Recruitment- *Enlistment into Security Forces)	666,261
2111106 - Limited Engagements	108,776
21112 - Other Allowances	1,538,358
2111203 - Car Maintenance Allowance	30,600
2111213 - Watchman Allowance	31,890
2111220 - Top-Up Allowance	42,000
2111221 - Training Allowance	150,000
2111222 - Watchman Extra Days Allowance	4,584
2111225 - Boards /Committees /Commissions Allownace	657,149
2111227 - Clothing Allowance	8,436
2111232 - Professional Allowance	11,246
2111233 - Entertainment Allowance	8,436
2111236 - Housing Subsidy/Allowance	176,915
2111238 - Overtime Allowance	42,000
2111245 - Domestic Servants Allowance	38,466



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2111247 - Utility Allowance	9,720
2111248 - Special Allowance/Honorarium	228,000
2111249 - Responsibility Allowance	98,916