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## 2017 BUDGET VOLUME

**Ministry:** 030 - National Media Commission

**Department:** 03001 - Gen. Admin

**Organisation:** 0300103001 - Gen. Human Resource Management

**Government Function:** 70830 - Broadcasting and Publishing Services

**Location:** 0304304 - Osu Klotey

<b>0300103001 - Gen. Human Resource Management</b>	<b>5,837,048</b>
<b>11001 - Central GoG &amp; CF</b>	<b>5,837,048</b>
<b>070604 - 6.4 Improve development communication and mutual accountability</b>	<b>1,927,718</b>
<b>030001 - Management and Administration</b>	1,087,000
<b>0300011- General Administration and Finance</b>	<b>1,087,000</b>
<i>030001 - Regulation of media landscape</i>	1,087,000
2210101 - Printed Material and Stationery	80,000
2210102 - Office Facilities, Supplies and Accessories	40,000
2210103 - Refreshment Items	60,000
<b>22101 - Materials and Office Consumables</b>	<b>180,000</b>
2210201 - Electricity charges	20,000
2210202 - Water	5,000
2210204 - Postal Charges	2,000
<b>22102 - Utilities</b>	<b>27,000</b>
2210301 - Cleaning Materials	2,000
2210302 - Contract Cleaning Service Charges	10,000
<b>22103 - General Cleaning</b>	<b>12,000</b>
2210403 - Rental of Office Equipment	10,000
2210404 - Hotel Accommodations	10,000
2210406 - Rental of Vehicles	2,000
<b>22104 - Rentals/Lease</b>	<b>22,000</b>
2210502 - Maintenance and Repairs - Official Vehicles	20,000
2210503 - Fuel and Lubricants - Official Vehicles	30,000
2210505 - Running Cost - Official Vehicles	20,000
2210510 - Other Night allowances	15,000



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2210511 - Local travel cost	20,000
2210515 - Foreign Travel Cost and Expenses	100,000
2210516 - Toll Charges and Tickets	1,000
<b>22105 - Travel and Transport</b>	<b>206,000</b>
2210603 - Repairs of Office Buildings	10,000
2210604 - Maintenance of Furniture and Fixtures	20,000
2210606 - Maintenance of General Equipment	40,000
<b>22106 - Repairs and Maintenance</b>	<b>70,000</b>
2731102 - Staff Welfare Expenses	5,000
2731103 - Refund of Medical Expenses	15,000
<b>27311 - Employer social benefits in cash</b>	<b>20,000</b>
3111204 - Office Buildings	550,000
<b>31112 - Nonresidential buildings</b>	<b>550,000</b>
<b>030002 - Media Regulation and Management</b>	<b>840,718</b>
<b>0300021- Media Affairs</b>	<b>840,718</b>
<i>030001 - Regulation of media landscape</i>	840,718
2210801 - Local Consultants Fees	100,000
2210802 - External Consultants Fees	350,000
2210803 - Other Consultancy Expenses	200,000
2210805 - Consultants Materials and Consumables	150,000
<b>22108 - Consultancy Expenses</b>	<b>800,000</b>
3112105 - Motor Bike, bicycles etc	40,718
<b>31121 - Transport equipment</b>	<b>40,718</b>
<b>Unspecified Policy</b>	<b>3,909,330</b>
<b>030001 - Management and Administration</b>	<b>1,049,408</b>



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<b>0300011- General Administration and Finance</b>	<b>435,652</b>
<i>Unspecified Operations</i>	435,652
2111001 - Established Post	237,442
2111208 - Funeral Grants	10,000
2111213 - Night Watchman Allowance	15,744
2111227 - Clothing Allowance	8,916
2111229 - Acting Allowance	10,000
2111233 - Entertainment Allowance	8,916
2111236 - Housing Subsidy/Allowance	18,178
2111238 - Overtime Allowance	100,452
2111245 - Domestic Servants Allowance	15,744
2111247 - Utility Allowance	10,260
<b>21112 - Other Allowances</b>	<b>198,210</b>
<b>0300012- Policy Planning; Monitoring and Evaluation</b>	<b>613,756</b>
<i>030001 - Regulation of media landscape</i>	613,756
2210710 - Staff Development	13,756
<b>22107 - Training, Seminar and Conference Cost</b>	<b>13,756</b>
3112101 - Motor Vehicle	600,000
<b>31121 - Transport equipment</b>	<b>600,000</b>
<b>030002 - Media Regulation and Management</b>	<b>2,859,922</b>
<b>0300021- Media Affairs</b>	<b>1,137,396</b>
<i>Unspecified Operations</i>	1,137,396
2111001 - Established Post	1,137,396
<b>0300022- Media Complaints Settlements</b>	<b>1,722,526</b>
<i>030001 - Regulation of media landscape</i>	1,722,526



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2210702 - Visits, Conferences / Seminars (Local)	700,000
2210704 - Hire of Venue	250,000
2210705 - Hotel Accommodation	350,000
2210708 - Refreshments	149,244
<b>22107 - Training, Seminar and Conference Cost</b>	<b>1,449,244</b>
3112208 - Computers and Accessories	20,000
3112211 - Office Equipment	63,282
3112212 - Air Condition	40,000
<b>31122 - Other machinery and equipment</b>	<b>123,282</b>
3113108 - Furniture and Fittings	150,000
<b>31131 - Infrastructure Assets</b>	<b>150,000</b>