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## BUDGET VOLUME - YTD March 2017

**Ministry:** 039 - National Development Planning Commission (NDPC)

**Department:** 03901 - Headquarters

**Organisation:** 0390101001 - Gen. Admin

**Government Function:** 70133 - Other General Services

**Location:** 0304304 - Greater Accra\_A M A Metropolis\_Osu Klotey

<b>0390101001 - Gen. Admin</b>	<b>1,171,856</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,171,856</b>
<b>050107 - 1.7 Develop &amp; implement integrated policy, govern. &amp; instnal framework</b>	<b>257,037</b>
<b>039001 - Management and Administration</b>	205,630
<b>0390010- Management and Administration</b>	<b>205,630</b>
<i>085101 - Internal management of the organisation</i>	205,630
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	8,000
2210103 - Refreshment Items	10,000
<b>22101 - Materials and Office Consumables</b>	<b>33,000</b>
2210201 - Electricity charges	36,000
2210202 - Water	3,000
2210203 - Telecommunications	12,995
2210204 - Postal Charges	1,050
2210205 - Sanitation Charges	7,500
2210206 - Armed Guard and Security	15,600
2210207 - Fire Fighting Accessories	360
<b>22102 - Utilities</b>	<b>76,505</b>
2210302 - Contract Cleaning Service Charges	4,350
<b>22103 - General Cleaning</b>	<b>4,350</b>
2210502 - Maintenance and Repairs - Official Vehicles	10,000
2210503 - Fuel and Lubricants - Official Vehicles	57,600
2210505 - Running Cost - Official Vehicles	9,750
2210509 - Other Travel and Transportation	2,000
2210516 - Toll Charges and Tickets	500



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<b>22105 - Travel and Transport</b>	79,850
2210603 - Repairs of Office Buildings	2,499
2210604 - Maintenance of Furniture and Fixtures	5,001
2210605 - Maintenance of Machinery and Plant	675
2210606 - Maintenance of General Equipment	3,750
<b>22106 - Repairs and Maintenance</b>	11,925
<b>039002 - National Development Policy, Planning, Monitoring and Evaluation</b>	51,407
<b>0390021- National Policy Formulation</b>	<b>20,407</b>
<i>039001 - National Development Policy Framework and plan preparation</i>	20,407
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,407
<b>22107 - Training, Seminar and Conference Cost</b>	20,407
<b>0390022- National Plan Preparation</b>	<b>13,000</b>
<i>039002 - cordination of development planning</i>	13,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	13,000
<b>22107 - Training, Seminar and Conference Cost</b>	13,000
<b>0390023- National Monitoring and Evaluation</b>	<b>18,000</b>
<i>039003 - Monitoring and evaluation of development planning</i>	18,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	18,000
<b>22107 - Training, Seminar and Conference Cost</b>	18,000
<b>Unspecified Policy</b>	<b>914,820</b>
<b>039001 - Management and Administration</b>	914,820
<b>0390010- Management and Administration</b>	<b>914,820</b>
<i>Unspecified Operations</i>	914,820
2111001 - Established Post	277,078
<b>2111 - Established Position</b>	277,078



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2111106 - Limited Engagements	42,475
<b>21111 - Non Established Post</b>	42,475
2111203 - Car Maintenance Allowance	7,813
2111221 - Training Allowance	26,044
2111225 - Commissions	270,000
2111231 - Commissions Meeting Allowances	244,960
2111238 - Overtime Allowance	18,231
2111244 - Out of Station Allowance	28,219
<b>21112 - Other Allowances</b>	595,267