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4.0 Audit Budget Detail

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| 2017, Version 1, 0390101001 - Gen. Admin..... | 1 |



2017 BUDGET VOLUME

Ministry: 039 - National Development Planning Commission (NDPC)

Department: 03901 - Headquarters

Organisation: 0390101001 - Gen. Admin

Government Function: 70133 - Other General Services

Location: 0304304 - Osu Klotey

| | |
|--|-------------------|
| 0390101001 - Gen. Admin | 10,330,099 |
| 11001 - Central GoG & CF | 10,330,099 |
| 050107 - 1.7 Develop & implement integrated policy, govern. & instnal framework | 6,670,818 |
| 039001 - Management and Administration | 2,070,818 |
| 0390010- Management and Administration | 2,070,818 |
| <i>085101 - Internal management of the organisation</i> | 2,070,818 |
| 2210101 - Printed Material and Stationery | 150,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 55,000 |
| 2210103 - Refreshment Items | 86,000 |
| 22101 - Materials and Office Consumables | 291,000 |
| 2210201 - Electricity charges | 144,000 |
| 2210202 - Water | 12,000 |
| 2210203 - Telecommunications | 100,000 |
| 2210204 - Postal Charges | 4,200 |
| 2210205 - Sanitation Charges | 30,000 |
| 2210206 - Armed Guard and Security | 62,400 |
| 2210207 - Fire Fighting Accessories | 1,440 |
| 22102 - Utilities | 354,040 |
| 2210302 - Contract Cleaning Service Charges | 17,400 |
| 22103 - General Cleaning | 17,400 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 91,629 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 230,400 |
| 2210505 - Running Cost - Official Vehicles | 39,000 |
| 2210509 - Other Travel and Transportation | 35,000 |
| 2210514 - Foreign Travel- Per Diem | 48,000 |



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| 2210516 - Toll Charges and Tickets | 2,000 |
| 22105 - Travel and Transport | 446,029 |
| 2210603 - Repairs of Office Buildings | 10,000 |
| 2210604 - Maintenance of Furniture and Fixtures | 20,000 |
| 2210605 - Maintenance of Machinery and Plant | 2,700 |
| 2210606 - Maintenance of General Equipment | 15,000 |
| 22106 - Repairs and Maintenance | 47,700 |
| 2210710 - Staff Development | 105,408 |
| 22107 - Training, Seminar and Conference Cost | 105,408 |
| 2211305 - Owners Liability | 36,293 |
| 22113 - Insurance Premium | 36,293 |
| 2731103 - Refund of Medical Expenses | 30,000 |
| 27311 - Employer social benefits in cash | 30,000 |
| 3111204 - Office Buildings | 742,948 |
| 31112 - Nonresidential buildings | 742,948 |
| 039002 - National Development Policy, Planning, Monitoring and Evaluation | 4,600,000 |
| 0390021- National Policy Formulation | 3,820,000 |
| <i>039001 - National Development Policy Framework and plan preparation</i> | 3,820,000 |
| 2210101 - Printed Material and Stationery | 137,300 |
| 22101 - Materials and Office Consumables | 137,300 |
| 2210204 - Postal Charges | 5,200 |
| 22102 - Utilities | 5,200 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 19,700 |
| 2210511 - Local travel cost | 63,048 |
| 22105 - Travel and Transport | 82,748 |



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|---|------------------|
| 2210704 - Hire of Venue | 15,243 |
| 2210705 - Hotel Accommodation | 407,400 |
| 2210708 - Refreshments | 283,770 |
| 2210709 - Seminars/Conferences/Workshops/Meetings Allowances | 888,417 |
| 2210711 - Public Education and Sensitization | 61,921 |
| 22107 - Training, Seminar and Conference Cost | 1,656,752 |
| 2210801 - Local Consultants Fees | 1,938,000 |
| 22108 - Consultancy Expenses | 1,938,000 |
| 0390022- National Plan Preparation | 130,000 |
| <i>039002 - cordination of development planning</i> | 130,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 6,000 |
| 22105 - Travel and Transport | 6,000 |
| 2210704 - Hire of Venue | 50,490 |
| 2210708 - Refreshments | 20,000 |
| 2210709 - Seminars/Conferences/Workshops/Meetings Allowances | 53,510 |
| 22107 - Training, Seminar and Conference Cost | 124,000 |
| 0390023- National Monitoring and Evaluation | 650,000 |
| <i>039003 - Monitoring and evaluation of development planning</i> | 650,000 |
| 2210101 - Printed Material and Stationery | 130,000 |
| 22101 - Materials and Office Consumables | 130,000 |
| 2210408 - Rental of Furniture and Fittings | 14,000 |
| 22104 - Rentals/Lease | 14,000 |
| 2210708 - Refreshments | 71,000 |
| 2210709 - Seminars/Conferences/Workshops/Meetings Allowances | 202,700 |
| 22107 - Training, Seminar and Conference Cost | 273,700 |



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| 2210801 - Local Consultants Fees | 232,300 |
| 22108 - Consultancy Expenses | 232,300 |
| Unspecified Policy | 3,659,281 |
| 039001 - Management and Administration | 3,659,281 |
| 0390010- Management and Administration | 3,659,281 |
| <i>Unspecified Operations</i> | 3,659,281 |
| 2111001 - Established Post | 1,074,771 |
| 2111104 - Recruitment | 555,597 |
| 2111106 - Limited Engagements | 97,852 |
| 21111 - Non Established Post | 653,449 |
| 2111203 - Car Maintenance Allowance | 18,000 |
| 2111220 - Top-Up Allowance | 15,000 |
| 2111221 - Training Allowance | 60,000 |
| 2111225 - Commissions | 771,287 |
| 2111231 - Commissions Meeting Allowances | 979,774 |
| 2111238 - Overtime Allowance | 42,000 |
| 2111244 - Out of Station Allowance | 45,000 |
| 21112 - Other Allowances | 1,931,061 |