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## 2018 BUDGET VOLUME

**Ministry:** 041 - National Labour Commission (NLC)

**Department:** 04101 - Gen. Admin HQ

**Organisation:** 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation

**Government Function:** 70412 - General Labor Affairs

**Location:** 0304304 - Osu Klotey

<b>0410101001 - Policy Planning, Budgeting, Monitoring &amp; Evaluation</b>	<b>4,193,962</b>
<b>11001 - Central GoG &amp; CF</b>	<b>4,193,962</b>
<b>090601 - Create an enabling envt for decent employment in the informal sector</b>	<b>971,016</b>
<b>04101 - Management And Administration</b>	971,016
<b>04101001- General Administration</b>	<b>162,000</b>
<i>085103 - Procurement of Office supplies and consumables</i>	162,000
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	52,000
2210103 - Refreshment Items	50,000
<b>22101 - Materials and Office Consumables</b>	<b>162,000</b>
<b>04101002- Finance</b>	<b>115,000</b>
<i>085302 - Budget Performance Reporting</i>	60,000
2210709 - Seminars/Conferences/Workshops - Domestic	60,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>60,000</b>
<i>085901 - Treasury and Accounting Activities</i>	5,000
2210709 - Seminars/Conferences/Workshops - Domestic	5,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>5,000</b>
<i>085903 - Preparation of Financial Reports</i>	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>50,000</b>
<b>04101003- Human Resource Management</b>	<b>564,016</b>
<i>085203 - Scheme of Service</i>	26,000
2210709 - Seminars/Conferences/Workshops - Domestic	26,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>26,000</b>
<i>085204 - Recruitment, Placement and Promotions</i>	30,000



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2210709 - Seminars/Conferences/Workshops - Domestic	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	30,000
<i>085205 - Personnel and Staff Management</i>	148,000
2210709 - Seminars/Conferences/Workshops - Domestic	148,000
<b>22107 - Training, Seminar and Conference Cost</b>	148,000
<i>085206 - Manpower Skills Development</i>	360,016
2210514 - Foreign Travel- Per Diem	70,000
2210515 - Foreign Travel Cost and Expenses	130,000
<b>22105 - Travel and Transport</b>	200,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
2210710 - Staff Development	110,016
<b>22107 - Training, Seminar and Conference Cost</b>	160,016
<b>04101004- Policy Planning; Budgeting; Monitoring And Evaluation</b>	<b>40,000</b>
<i>085601 - Planning and Policy Formulation</i>	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
<b>22107 - Training, Seminar and Conference Cost</b>	40,000
<b>04101006- Internal Audit</b>	<b>90,000</b>
<i>085501 - Internal Audit Operations</i>	90,000
2210709 - Seminars/Conferences/Workshops - Domestic	90,000
<b>22107 - Training, Seminar and Conference Cost</b>	90,000
<b>091016 - Strengthen the link between education and labour market</b>	<b>2,150,684</b>
<b>04101 - Management And Administration</b>	2,150,684
<b>04101001- General Administration</b>	<b>1,954,684</b>
<i>085101 - Internal management of the organisation</i>	902,184
2210201 - Electricity charges	200,000



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2210202 - Water	6,544
2210203 - Telecommunications	35,000
2210204 - Postal Charges	5,000
2210206 - Armed Guard and Security	24,000
2210207 - Fire Fighting Accessories	4,040
<b>22102 - Utilities</b>	<b>274,584</b>
2210301 - Cleaning Materials	9,600
2210302 - Contract Cleaning Service Charges	18,600
<b>22103 - General Cleaning</b>	<b>28,200</b>
2210502 - Maintenance and Repairs - Official Vehicles	49,200
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210510 - Other Night allowances	50,000
2210511 - Local travel cost	10,000
<b>22105 - Travel and Transport</b>	<b>309,200</b>
2210606 - Maintenance of General Equipment	35,000
<b>22106 - Repairs and Maintenance</b>	<b>35,000</b>
2210709 - Seminars/Conferences/Workshops - Domestic	130,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>130,000</b>
2210801 - Local Consultants Fees	19,200
<b>22108 - Consultancy Expenses</b>	<b>19,200</b>
2731102 - Staff Welfare Expenses	60,000
2731103 - Refund of Medical Expenses	10,000
<b>27311 - Employer social benefits in cash</b>	<b>70,000</b>
2821001 - Insurance and compensation	32,000
2821010 - Contributions	4,000



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<b>2821 - Current (Miscellaneous other expense) - General Expenses</b>	36,000
<i>085401 - Procurement Plan Preparation</i>	2,500
2210709 - Seminars/Conferences/Workshops - Domestic	2,500
<b>22107 - Training, Seminar and Conference Cost</b>	2,500
<i>085402 - Tendering Activities</i>	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	50,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	150,000
3111204 - Office Buildings	150,000
<b>31112 - Nonresidential buildings</b>	150,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	850,000
3112101 - Motor Vehicle	500,000
3112105 - Motor Bike, bicycles etc	30,000
<b>31121 - Transport equipment</b>	530,000
3112208 - Computers and Accessories	50,000
3112211 - Office Equipment	140,000
3112212 - Air Condition	30,000
<b>31122 - Other machinery and equipment</b>	220,000
3113108 - Furniture and Fittings	100,000
<b>31131 - Infrastructure Assets</b>	100,000
<b>04101002- Finance</b>	<b>80,000</b>
<i>085301 - Budget Preparation</i>	80,000
2210709 - Seminars/Conferences/Workshops - Domestic	80,000
<b>22107 - Training, Seminar and Conference Cost</b>	80,000
<b>04101003- Human Resource Management</b>	<b>26,000</b>



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085202 - Human Resource Database	26,000
2210709 - Seminars/Conferences/Workshops - Domestic	26,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>26,000</b>
<b>04101004- Policy Planning; Budgeting; Monitoring And Evaluation</b>	<b>40,000</b>
085603 - Policies and Programme Review Activities	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>20,000</b>
085701 - Management and Monitoring Policies, Programmes and Projects	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>10,000</b>
085702 - Evaluation and Impact Assessment Activities	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>10,000</b>
<b>04101005- Statistics; Research; Information And Public Relations</b>	<b>50,000</b>
086202 - Media Relations	25,000
2210711 - Public Education and Sensitization	25,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>25,000</b>
086203 - Information, Education and Communication	25,000
2210709 - Seminars/Conferences/Workshops - Domestic	25,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>25,000</b>
<b>120101 - Strengthen Ghs relations &amp; parttion in regional &amp; int affairs</b>	<b>25,000</b>
<b>04101 - Management And Administration</b>	<b>25,000</b>
<b>04101001- General Administration</b>	<b>25,000</b>
085102 - Local & international affiliations	25,000
2210706 - Library and Subscription	25,000



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<b>22107 - Training, Seminar and Conference Cost</b>	25,000
<b>Unspecified Policy</b>	<b>1,047,262</b>
<b>04101 - Management And Administration</b>	1,047,262
<b>04101001- General Administration</b>	<b>808,304</b>
<i>Unspecified Operations</i>	808,304
2111001 - Established Post	345,620
2111104 - Recruitment- *(Enlistment into Security Forces)	228,017
<b>21111 - Non Established Post</b>	228,017
2111203 - Car Maintenance Allowance	3,600
2111208 - Funeral Grants	5,000
2111213 - Watchman Allowance	13,752
2111223 - Basic PE Related Allowances	23,639
2111225 - Boards /Committees /Commissions Allowance	65,000
2111227 - Clothing Allowance	8,436
2111233 - Entertainment Allowance	8,436
2111234 - Fuel Allowance	32,575
2111236 - Housing Subsidy/Allowance	18,487
2111238 - Overtime Allowance	16,721
2111243 - Transfer Grants	13,557
2111245 - Domestic Servants Allowance	15,744
2111247 - Utility Allowance	9,720
<b>21112 - Other Allowances</b>	234,667
<b>04101002- Finance</b>	<b>71,500</b>
<i>Unspecified Operations</i>	71,500
2111001 - Established Post	60,915



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2111203 - Car Maintenance Allowance	1,800
2111223 - Basic PE Related Allowances	8,785
<b>21112 - Other Allowances</b>	<b>10,585</b>
<b>04101003- Human Resource Management</b>	<b>68,129</b>
<i>Unspecified Operations</i>	68,129
2111001 - Established Post	48,758
2111203 - Car Maintenance Allowance	1,800
2111223 - Basic PE Related Allowances	17,571
<b>21112 - Other Allowances</b>	<b>19,371</b>
<b>04101004- Policy Planning; Budgeting; Monitoring And Evaluation</b>	<b>56,877</b>
<i>Unspecified Operations</i>	56,877
2111001 - Established Post	39,164
2111203 - Car Maintenance Allowance	3,600
2111223 - Basic PE Related Allowances	14,113
<b>21112 - Other Allowances</b>	<b>17,713</b>
<b>04101005- Statistics; Research; Information And Public Relations</b>	<b>23,198</b>
<i>Unspecified Operations</i>	23,198
2111001 - Established Post	21,907
2111238 - Overtime Allowance	1,291
<b>21112 - Other Allowances</b>	<b>1,291</b>
<b>04101006- Internal Audit</b>	<b>19,254</b>
<i>Unspecified Operations</i>	19,254
2111001 - Established Post	19,254





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**Organisation:** 0410102001 - Human Resource Development  
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<b>0410102001 - Human Resource Development</b>	<b>2,083,267</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,083,267</b>
<b>090601 - Create an enabling envt for decent employment in the informal sector</b>	<b>640,000</b>
<b>04102 - Labour Dispute Resolution</b>	640,000
<b>04102001- Facilitation; Mediation And Arbitration</b>	<b>230,000</b>
<i>041001 - Industrial Dispute Resolution</i>	230,000
2210709 - Seminars/Conferences/Workshops - Domestic	230,000
<b>22107 - Training, Seminar and Conference Cost</b>	230,000
<b>04102002- Prosecutions; Enforcement and Compliance.</b>	<b>410,000</b>
<i>041002 - Education, Prosecution, Enforcement and Compliance of Labour Laws</i>	410,000
2210709 - Seminars/Conferences/Workshops - Domestic	410,000
<b>22107 - Training, Seminar and Conference Cost</b>	410,000
<b>Unspecified Policy</b>	<b>1,443,267</b>
<b>04102 - Labour Dispute Resolution</b>	1,443,267
<b>04102001- Facilitation; Mediation And Arbitration</b>	<b>547,653</b>
<i>Unspecified Operations</i>	547,653
2111001 - Established Post	267,479
2111104 - Recruitment- *Enlistment into Security Forces)	148,928
<b>21111 - Non Established Post</b>	148,928
2111203 - Car Maintenance Allowance	5,400
2111213 - Watchman Allowance	4,584
2111223 - Basic PE Related Allowances	47,525
2111225 - Boards /Committees /Commissions Allownace	15,000
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744



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2111234 - Fuel Allowance	13,961
2111236 - Housing Subsidy/Allowance	8,621
2111243 - Transfer Grants	16,472
2111245 - Domestic Servants Allowance	7,875
2111247 - Utility Allowance	4,320
<b>21112 - Other Allowances</b>	<b>131,246</b>
<b>04102002- Prosecutions; Enforcement and Compliance.</b>	<b>895,614</b>
<i>Unspecified Operations</i>	895,614
2111001 - Established Post	73,118
2111213 - Watchman Allowance	4,584
2111225 - Boards /Committees /Commissions Allownace	775,200
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744
2111234 - Fuel Allowance	13,961
2111236 - Housing Subsidy/Allowance	9,068
2111245 - Domestic Servants Allowance	7,875
2111247 - Utility Allowance	4,320
<b>21112 - Other Allowances</b>	<b>822,496</b>