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2019 BUDGET VOLUME

Ministry: 041 - National Labour Commission

Department: 04101 - Gen. Admin HQ

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

Government Function: 70412 - General Labor Affairs

Location: 0304304 - Osu Klotey

0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	3,575,236
11001 - Central GoG & CF	3,575,236
640101 - Improve human capital development and management	2,476,020
04101 - Management And Administration	2,476,020
04101001 - General Administration	2,096,020
Unspecified Project	2,096,020
085101 - Internal management of the organisation	871,384
22102 - Utilities	280,584
2210201 - Electricity charges	200,000
2210202 - Water	6,544
2210203 - Telecommunications	35,000
2210204 - Postal Charges	5,000
2210206 - Armed Guard and Security	30,000
2210207 - Fire Fighting Accessories	4,040
22103 - General Cleaning	24,600
2210301 - Cleaning Materials	9,600
2210302 - Contract Cleaning Service Charges	15,000
22104 - Rentals/Lease	20,000
2210405 - Rental of Land and Buildings	20,000
22105 - Travel and Transport	299,200
2210502 - Maintenance and Repairs - Official Vehicles	49,200
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210510 - Other Night allowances	30,000
2210511 - Local travel cost	20,000
22106 - Repairs and Maintenance	50,000



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2210606 - Maintenance of General Equipment	50,000
22107 - Training, Seminar and Conference Cost	60,000
2210709 - Seminars/Conferences/Workshops - Domestic	60,000
22108 - Consultancy Expenses	15,000
2210801 - Local Consultants Fees	15,000
27311 - Employer social benefits in cash	70,000
2731102 - Staff Welfare Expenses	60,000
2731103 - Refund of Medical Expenses	10,000
2821 - Current (Miscellaneous other expense) - General Expenses	52,000
2821001 - Insurance and compensation	32,000
2821017 - Refuse Lifting Expenses	20,000
<i>085102 - Local & international affiliations</i>	<i>25,000</i>
22107 - Training, Seminar and Conference Cost	25,000
2210706 - Library and Subscription	25,000
<i>085103 - Procurement of Office supplies and consumables</i>	<i>197,136</i>
22101 - Materials and Office Consumables	197,136
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	52,000
2210103 - Refreshment Items	85,136
<i>085401 - Procurement Plan Preparation</i>	<i>2,500</i>
22107 - Training, Seminar and Conference Cost	2,500
2210709 - Seminars/Conferences/Workshops - Domestic	2,500
<i>085402 - Tendering Activities</i>	<i>50,000</i>
22107 - Training, Seminar and Conference Cost	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000



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086101 - Software Acquisition and Development	50,000
31132 - Intangible Fixed Assets	50,000
3113211 - Computer Software	50,000
086102 - Computer hardwares and accessories	50,000
31122 - Other machinery and equipment	50,000
3112204 - Networking and ICT Equipments	50,000
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	50,000
31112 - Nonresidential buildings	50,000
3111204 - Office Buildings	50,000
086302 - Acquisition of Immovable and Movable Assets	800,000
31121 - Transport equipment	650,000
3112101 - Motor Vehicle	650,000
31122 - Other machinery and equipment	150,000
3112208 - Computers and Accessories	100,000
3112211 - Office Equipment	50,000
04101002 - Finance	140,000
Unspecified Project	140,000
085301 - Budget Preparation	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
085302 - Budget Performance Reporting	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
085901 - Treasury and Accounting Activities	10,000
22107 - Training, Seminar and Conference Cost	10,000



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2210709 - Seminars/Conferences/Workshops - Domestic	10,000
085903 - Preparation of Financial Reports	50,000
22107 - Training, Seminar and Conference Cost	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
04101003 - Human Resource Management	180,000
Unspecified Project	180,000
085203 - Scheme of Service	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
085204 - Recruitment, Placement and Promotions	20,000
22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
085206 - Manpower Skills Development	120,000
22105 - Travel and Transport	100,000
2210514 - Foreign Travel- Per Diem	40,000
2210515 - Foreign Travel Cost and Expenses	60,000
22107 - Training, Seminar and Conference Cost	20,000
2210710 - Staff Development	20,000
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	20,000
Unspecified Project	20,000
085601 - Planning and Policy Formulation	20,000
22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
04101006 - Internal Audit	40,000
Unspecified Project	40,000



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085501 - Internal Audit Operations	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
Unspecified Policy	1,099,216
04101 - Management And Administration	1,099,216
04101001 - General Administration	716,027
<i>Unspecified Project</i>	716,027
<i>Unspecified Operations</i>	716,027
2111001 - Established Post	401,096
21111 - Non Established Post	137,273
2111104 - Recruitment- *Enlistment into Security Forces)	137,273
21112 - Other Allowances	177,657
2111203 - Car Maintenance Allowance	6,000
2111208 - Funeral Grants	5,000
2111213 - Watchman Allowance	13,812
2111223 - Basic PE Related Allowances	23,639
2111227 - Clothing Allowance	8,436
2111233 - Entertainment Allowance	8,436
2111234 - Fuel Allowance	35,758
2111236 - Housing Subsidy/Allowance	20,834
2111238 - Overtime Allowance	16,721
2111243 - Transfer Grants	13,557
2111245 - Domestic Servants Allowance	15,744
2111247 - Utility Allowance	9,720
04101002 - Finance	156,381



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<i>Unspecified Project</i>	156,381
<i>Unspecified Operations</i>	156,381
2111001 - Established Post	76,936
21111 - Non Established Post	20,478
2111104 - Recruitment- *(Enlistment into Security Forces)	20,478
21112 - Other Allowances	58,968
2111203 - Car Maintenance Allowance	1,800
2111213 - Watchman Allowance	4,584
2111223 - Basic PE Related Allowances	8,785
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744
2111234 - Fuel Allowance	14,710
2111236 - Housing Subsidy/Allowance	9,409
2111245 - Domestic Servants Allowance	7,872
2111247 - Utility Allowance	4,320
04101003 - Human Resource Management	76,781
<i>Unspecified Project</i>	76,781
<i>Unspecified Operations</i>	76,781
2111001 - Established Post	55,010
21112 - Other Allowances	21,771
2111203 - Car Maintenance Allowance	4,200
2111223 - Basic PE Related Allowances	17,571
04101004 - Policy Planning; Budgeting; Monitoring And Evaluation	68,702
<i>Unspecified Project</i>	68,702
<i>Unspecified Operations</i>	68,702



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Location: 0304304 - Osu Klotey

2111001 - Established Post	50,989
21112 - Other Allowances	17,713
2111203 - Car Maintenance Allowance	3,600
2111223 - Basic PE Related Allowances	14,113
04101005 - Statistics; Research; Information And Public Relations	55,830
<i>Unspecified Project</i>	55,830
<i>Unspecified Operations</i>	55,830
2111001 - Established Post	54,539
21112 - Other Allowances	1,291
2111238 - Overtime Allowance	1,291
04101006 - Internal Audit	25,495
<i>Unspecified Project</i>	25,495
<i>Unspecified Operations</i>	25,495
2111001 - Established Post	25,495



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0410102001 - Human Resource Development	1,740,123
11001 - Central GoG & CF	1,740,123
640101 - Improve human capital development and management	62,399
04102 - Labour Dispute Resolution	62,399
04102001 - Facilitation; Mediation And Arbitration	32,399
<i>Unspecified Project</i>	32,399
<i>041001 - Industrial Dispute Resolution</i>	32,399
22107 - Training, Seminar and Conference Cost	22,399
2210709 - Seminars/Conferences/Workshops - Domestic	22,399
27311 - Employer social benefits in cash	10,000
2731101 - Workman compensation	10,000
04102002 - Prosecutions; Enforcement and Compliance.	30,000
<i>Unspecified Project</i>	30,000
<i>041002 - Education, Prosecution, Enforcement and Compliance of Labour Laws</i>	30,000
22107 - Training, Seminar and Conference Cost	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
2821 - Current (Miscellaneous other expense) - General Expenses	10,000
2821007 - Court Expenses	10,000
Unspecified Policy	1,677,724
04102 - Labour Dispute Resolution	1,677,724
04102001 - Facilitation; Mediation And Arbitration	529,290
<i>Unspecified Project</i>	529,290
<i>Unspecified Operations</i>	529,290
2111001 - Established Post	329,852
21111 - Non Established Post	100,272



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2111104 - Recruitment- *Enlistment into Security Forces)	100,272
21112 - Other Allowances	99,167
2111203 - Car Maintenance Allowance	5,400
2111213 - Watchman Allowance	4,584
2111223 - Basic PE Related Allowances	28,909
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744
2111234 - Fuel Allowance	14,710
2111236 - Housing Subsidy/Allowance	9,409
2111243 - Transfer Grants	16,472
2111245 - Domestic Servants Allowance	7,875
2111247 - Utility Allowance	4,320
04102002 - Prosecutions; Enforcement and Compliance.	1,148,434
<i>Unspecified Project</i>	1,148,434
<i>Unspecified Operations</i>	1,148,434
2111001 - Established Post	82,635
21111 - Non Established Post	54,547
2111104 - Recruitment- *Enlistment into Security Forces)	54,547
21112 - Other Allowances	1,011,251
2111213 - Watchman Allowance	4,584
2111225 - Boards /Committees /Commissions Allowance	962,209
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744
2111234 - Fuel Allowance	14,710
2111236 - Housing Subsidy/Allowance	10,066



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2111245 - Domestic Servants Allowance	7,875
2111247 - Utility Allowance	4,320