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4.0 Audit Budget Detail

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2020 BUDGET VOLUME

Ministry: 039 - National Development Planning Commission

Department: 03901 - Headquarters

Organisation: 0390101001 - Admin Office

Government Function: 70133 - Other General Services

Location: 0304304 - Osu Klotey

0390101001 - Admin Office	9,757,525
11001 - Central GoG & CF	9,757,525
410201 - Improve decentralised planning	521,043
03902 - National Development Policy, Planning, Monitoring and Evaluation	521,043
03902002 - National Plan Preparation	521,043
<i>Unspecified Project</i>	521,043
<i>039002 - cordination of development planning</i>	521,043
22101 - Materials and Office Consumables	85,001
2210101 - Printed Material and Stationery	85,001
22105 - Travel and Transport	56,042
2210503 - Fuel and Lubricants - Official Vehicles	8,042
2210511 - Local travel cost	48,000
22107 - Training, Seminar and Conference Cost	380,000
2210704 - Hire of Venue	4,400
2210708 - Refreshments	116,500
2210709 - Seminars/Conferences/Workshops - Domes	259,100
420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	2,454,191
03901 - Management and Administration	1,918,241
03901000 - Management and Administration	1,918,241
<i>Unspecified Project</i>	1,918,241
<i>085101 - Internal management of the organisation</i>	1,918,241
22101 - Materials and Office Consumables	110,000
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	50,000



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22102 - Utilities	640,241
2210201 - Electricity charges	140,000
2210202 - Water	10,000
2210203 - Telecommunications	384,141
2210204 - Postal Charges	12,000
2210205 - Sanitation Charges	30,000
2210206 - Armed Guard and Security	57,600
2210207 - Fire Fighting Accessories	6,500
22105 - Travel and Transport	789,000
2210502 - Maintenance and Repairs - Official Vehicles	214,000
2210503 - Fuel and Lubricants - Official Vehicles	375,000
2210514 - Foreign Travel- Per Diem	200,000
22106 - Repairs and Maintenance	179,000
2210603 - Repairs of Office Buildings	25,000
2210604 - Maintenance of Furniture and Fixtures	16,000
2210605 - Maintenance of Machinery and Plant	120,000
2210606 - Maintenance of General Equipment	18,000
22107 - Training, Seminar and Conference Cost	150,000
2210710 - Staff Development	150,000
27311 - Employer social benefits in cash	50,000
2731103 - Refund of Medical Expenses	50,000
03902 - National Development Policy, Planning, Monitoring and Evaluation	535,950
03902003 - National Monitoring and Evaluation	535,950
<i>Unspecified Project</i>	535,950



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039003 - Monitoring and evaluation of development planning	535,950
22101 - Materials and Office Consumables	12,200
2210101 - Printed Material and Stationery	12,200
22105 - Travel and Transport	248,248
2210503 - Fuel and Lubricants - Official Vehicles	5,000
2210510 - Other Night allowances	130,248
2210511 - Local travel cost	43,000
2210512 - Mileage Allowance	70,000
22107 - Training, Seminar and Conference Cost	275,502
2210704 - Hire of Venue	9,002
2210705 - Hotel Accommodation	30,000
2210708 - Refreshments	236,500
440102 - 17.14 Enhance policy coherence for sustainable development	989,240
03902 - National Development Policy, Planning, Monitoring and Evaluation	989,240
03902001 - National Policy Formulation	989,240
<i>Unspecified Project</i>	989,240
<i>039001 - National Development Policy Framework and plan preparation</i>	989,240
22101 - Materials and Office Consumables	73,100
2210101 - Printed Material and Stationery	64,100
2210107 - Electrical Accessories	9,000
22104 - Rentals/Lease	16,150
2210404 - Hotel Accommodations	16,150
22105 - Travel and Transport	245,560
2210503 - Fuel and Lubricants - Official Vehicles	15,960



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2210512 - Mileage Allowance	162,400
2210514 - Foreign Travel- Per Diem	67,200
22107 - Training, Seminar and Conference Cost	612,170
2210704 - Hire of Venue	28,000
2210708 - Refreshments	174,620
2210709 - Seminars/Conferences/Workshops - Domes	409,550
22108 - Consultancy Expenses	42,260
2210801 - Local Consultants Fees	42,260
Unspecified Policy	5,793,051
03901 - Management and Administration	5,793,051
03901000 - Management and Administration	5,793,051
<i>Unspecified Project</i>	5,793,051
<i>Unspecified Operations</i>	5,793,051
2111001 - Established Post	2,469,029
21112 - Other Allowances	3,324,022
2111201 - Motorbike Allowance	4,800
2111203 - Car Maintenance Allowance	36,000
2111204 - Bereavement Allowance	20,000
2111205 - Book Subsidy	20,000
2111219 - Steering Committee Allowance	24,000
2111220 - Top-Up Allowance	21,360
2111221 - Training Allowance	60,000
2111222 - Watchman Extra Days Allowance	99,510
2111225 - Boards /Committees /Commissions Allowance	1,449,668



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2111226 - Duty Allowance	48,000
2111227 - Clothing Allowance	72,564
2111229 - Acting Allowance	28,000
2111232 - Professional Allowance	11,245
2111233 - Entertainment Allowance	72,564
2111234 - Fuel Allowance	196,800
2111236 - Housing Subsidy/Allowance	219,612
2111238 - Overtime Allowance	42,000
2111245 - Domestic Servants Allowance	113,397
2111247 - Utility Allowance	83,700
2111248 - Special Allowance/Honorarium	322,520
2111249 - Responsibility Allowance	120,264
2111251 - Cost of Living Allowance (COLA)	258,018