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2020 BUDGET VOLUME

Ministry: 040 - Ministry for Business Development

Department: 04001 - Headquarters

Organisation: 0400101001 - General Admin and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0400101001 - General Admin and Finance	40,417,629
11001 - Central GoG & CF	40,417,629
140601 - 9.2 Prom incl & sust industilization	3,485,892
04002 - P2. National Entrepreneurship and Innovation Plan	3,485,892
04002003 - SP2.3 Youth and Industries Initiative	3,485,892
<i>Unspecified Project</i>	3,485,892
<i>040003 - Youth in Industries</i>	3,485,892
22101 - Materials and Office Consumables	150,000
2210101 - Printed Material and Stationery	100,000
2210102 - Office Facilities, Supplies and Accessories	50,000
22102 - Utilities	70,000
2210201 - Electricity charges	50,000
2210202 - Water	20,000
22103 - General Cleaning	20,000
2210301 - Cleaning Materials	20,000
22105 - Travel and Transport	450,000
2210511 - Local travel cost	150,000
2210514 - Foreign Travel- Per Diem	50,000
2210515 - Foreign Travel Cost and Expenses	250,000
22106 - Repairs and Maintenance	50,000
2210606 - Maintenance of General Equipment	50,000
22107 - Training, Seminar and Conference Cost	1,140,000
2210701 - Training Materials	100,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	200,000
2210704 - Hire of Venue	40,000
2210705 - Hotel Accommodation	50,000



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2210708 - Refreshments	600,000
2210711 - Public Education and Sensitization	150,000
22108 - Consultancy Expenses	100,000
2210801 - Local Consultants Fees	100,000
22109 - Special Services	1,505,892
2210910 - Trade Promotion / Publicity	1,505,892
140602 - 9.3 Incrs access of SMEs to fin. serv	3,177,428
04002 - P2. National Entrepreneurship and Innovation Plan	3,177,428
04002004 - SP 2.4 Youth Enterprise Fund	3,177,428
<i>Unspecified Project</i>	3,177,428
<i>040004 - Youth Enterprise Funding Support</i>	3,177,428
22109 - Special Services	3,177,428
2210910 - Trade Promotion / Publicity	3,177,428
150101 - Enhance business enabling environment	2,323,750
04002 - P2. National Entrepreneurship and Innovation Plan	2,323,750
04002002 - SP2.2 Support to Incubation hubs	2,323,750
<i>Unspecified Project</i>	2,323,750
<i>040002 - Provision of incubation Hubs and Support</i>	2,323,750
22101 - Materials and Office Consumables	434,750
2210101 - Printed Material and Stationery	84,750
2210102 - Office Facilities, Supplies and Accessories	150,000
2210103 - Refreshment Items	200,000
22102 - Utilities	55,000
2210201 - Electricity charges	55,000
22103 - General Cleaning	45,000
2210301 - Cleaning Materials	15,000



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2210302 - Contract Cleaning Service Charges	30,000
22105 - Travel and Transport	364,000
2210503 - Fuel and Lubricants - Official Vehicles	150,000
2210510 - Other Night allowances	100,000
2210511 - Local travel cost	50,000
2210512 - Mileage Allowance	4,000
2210513 - Local Hotel Accommodation	60,000
22106 - Repairs and Maintenance	20,000
2210606 - Maintenance of General Equipment	20,000
22107 - Training, Seminar and Conference Cost	1,405,000
2210701 - Training Materials	200,000
2210704 - Hire of Venue	100,000
2210705 - Hotel Accommodation	500,000
2210708 - Refreshments	260,000
2210709 - Seminars/Conferences/Workshops - Domestic	200,000
2210710 - Staff Development	100,000
2210711 - Public Education and Sensitization	45,000
150301 - 8.3 Promote devt-oriented plicies tht supprt prdctive activities	25,001,533
04002 - P2. National Entrepreneurship and Innovation Plan	25,001,533
04002001 - SP2.1 Entrepreneurship Development and Training	25,001,533
<i>Unspecified Project</i>	25,001,533
<i>040001 - Entrepreneurship Development and Capacity Building</i>	25,001,533
22101 - Materials and Office Consumables	1,100,000
2210101 - Printed Material and Stationery	600,000
2210102 - Office Facilities, Supplies and Accessories	200,000
2210103 - Refreshment Items	300,000



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22102 - Utilities	210,000
2210201 - Electricity charges	80,000
2210202 - Water	50,000
2210203 - Telecommunications	30,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	10,000
2210207 - Fire Fighting Accessories	30,000
22103 - General Cleaning	90,000
2210301 - Cleaning Materials	15,000
2210302 - Contract Cleaning Service Charges	75,000
22105 - Travel and Transport	2,681,000
2210502 - Maintenance and Repairs - Official Vehicles	150,000
2210503 - Fuel and Lubricants - Official Vehicles	40,000
2210505 - Running Cost - Official Vehicles	300,000
2210510 - Other Night allowances	300,000
2210511 - Local travel cost	200,000
2210512 - Mileage Allowance	4,000
2210513 - Local Hotel Accommodation	450,000
2210514 - Foreign Travel- Per Diem	532,000
2210515 - Foreign Travel Cost and Expenses	700,000
2210516 - Toll Charges and Tickets	5,000
22106 - Repairs and Maintenance	167,000
2210601 - Roads, Driveways and Grounds	7,000
2210603 - Repairs of Office Buildings	55,000
2210604 - Maintenance of Furniture and Fixtures	60,000
2210605 - Maintenance of Machinery and Plant	20,000



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2210606 - Maintenance of General Equipment	25,000
22107 - Training, Seminar and Conference Cost	3,830,000
2210701 - Training Materials	600,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	430,000
2210704 - Hire of Venue	500,000
2210705 - Hotel Accommodation	500,000
2210708 - Refreshments	450,000
2210709 - Seminars/Conferences/Workshops - Domestic	900,000
2210710 - Staff Development	200,000
2210711 - Public Education and Sensitization	250,000
22108 - Consultancy Expenses	200,000
2210801 - Local Consultants Fees	200,000
22109 - Special Services	16,041,533
2210910 - Trade Promotion / Publicity	16,041,533
22111 - Other Charges and Fees	2,000
2211101 - Bank Charges	2,000
22113 - Insurance Premium	180,000
2211302 - Insurance of Office Accommodation	100,000
2211304 - Insurance of Vehicles	80,000
2821 - Current (Miscellaneous other expense) - General Expenses	500,000
2821009 - Donations	500,000
160201 - Improve production efficiency and yield	3,477,205
04003 - P3. Greening Business Management	3,477,205
04003001 - SP3.0 Green House Initiative	3,477,205
<i>Unspecified Project</i>	3,477,205
<i>040005 - Green House Vegetable Production and Support</i>	3,477,205



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22101 - Materials and Office Consumables	535,000
2210101 - Printed Material and Stationery	60,000
2210102 - Office Facilities, Supplies and Accessories	40,000
2210103 - Refreshment Items	150,000
2210105 - Drugs	50,000
2210116 - Chemicals and Consumables	150,000
2210120 - Purchase of Petty Tools/Implements	40,000
2210121 - Clothing and Uniform	40,000
2210122 - Value Books	5,000
22102 - Utilities	130,000
2210201 - Electricity charges	100,000
2210203 - Telecommunications	10,000
2210207 - Fire Fighting Accessories	20,000
22105 - Travel and Transport	610,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210510 - Other Night allowances	250,000
2210511 - Local travel cost	200,000
2210513 - Local Hotel Accommodation	60,000
22106 - Repairs and Maintenance	220,000
2210601 - Roads, Driveways and Grounds	150,000
2210606 - Maintenance of General Equipment	30,000
2210610 - Maintenance of Drains	40,000
22107 - Training, Seminar and Conference Cost	415,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Domestic	225,000
2210710 - Staff Development	40,000



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2210711 - Public Education and Sensitization	50,000
22108 - Consultancy Expenses	30,000
2210801 - Local Consultants Fees	30,000
22109 - Special Services	897,205
2210910 - Trade Promotion / Publicity	897,205
22112 - Emergency Services	300,000
2211202 - Refurbishment Contingency	300,000
22113 - Insurance Premium	150,000
2211303 - Insurance of Property, Plant and Equipment	150,000
27311 - Employer social benefits in cash	190,000
2731101 - Workman compensation	150,000
2731102 - Staff Welfare Expenses	40,000
410501 - 16.7 Ensure resp. incl. participatory rep. decision making	598,997
04001 - P1. Management and Administration	598,997
04001003 - SP1.3 Policy Planning, Budgeting, Monitoring and Evaluation	598,997
<i>Unspecified Project</i>	598,997
<i>085101 - Internal management of the organisation</i>	598,997
22101 - Materials and Office Consumables	60,000
2210102 - Office Facilities, Supplies and Accessories	20,000
2210103 - Refreshment Items	40,000
22102 - Utilities	20,000
2210203 - Telecommunications	20,000
22105 - Travel and Transport	198,997
2210503 - Fuel and Lubricants - Official Vehicles	80,000
2210510 - Other Night allowances	40,000
2210511 - Local travel cost	78,997



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22107 - Training, Seminar and Conference Cost	320,000
2210701 - Training Materials	30,000
2210705 - Hotel Accommodation	80,000
2210708 - Refreshments	40,000
2210709 - Seminars/Conferences/Workshops - Domestic	170,000
420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	1,028,103
04001 - P1. Management and Administration	1,028,103
04001001 - SP1.1 General Administration and Finance	1,028,103
<i>Unspecified Project</i>	1,028,103
<i>085101 - Internal management of the organisation</i>	1,028,103
22101 - Materials and Office Consumables	80,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	30,000
22102 - Utilities	120,000
2210201 - Electricity charges	100,000
2210202 - Water	5,000
2210203 - Telecommunications	5,000
2210205 - Sanitation Charges	5,000
2210207 - Fire Fighting Accessories	5,000
22103 - General Cleaning	45,000
2210301 - Cleaning Materials	10,000
2210302 - Contract Cleaning Service Charges	35,000
22105 - Travel and Transport	460,000
2210502 - Maintenance and Repairs - Official Vehicles	50,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210505 - Running Cost - Official Vehicles	50,000



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2210510 - Other Night allowances	40,000
2210511 - Local travel cost	70,000
2210514 - Foreign Travel- Per Diem	50,000
2210515 - Foreign Travel Cost and Expenses	100,000
22106 - Repairs and Maintenance	10,000
2210603 - Repairs of Office Buildings	10,000
22107 - Training, Seminar and Conference Cost	272,103
2210705 - Hotel Accommodation	50,000
2210706 - Library and Subscription	5,000
2210708 - Refreshments	60,000
2210709 - Seminars/Conferences/Workshops - Domestic	127,103
2210711 - Public Education and Sensitization	30,000
22111 - Other Charges and Fees	1,000
2211101 - Bank Charges	1,000
22113 - Insurance Premium	40,000
2211304 - Insurance of Vehicles	40,000
640101 - Improve human capital development and management	353,500
04001 - P1. Management and Administration	353,500
04001002 - SP1.2 Human Resource	353,500
<i>Unspecified Project</i>	353,500
<i>085101 - Internal management of the organisation</i>	353,500
22105 - Travel and Transport	50,000
2210511 - Local travel cost	50,000
22107 - Training, Seminar and Conference Cost	105,000
2210703 - Examination Fees and Expenses	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	45,000



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Location: 0304304 - Osu Klotey

2210710 - Staff Development	50,000
22108 - Consultancy Expenses	100,220
2210804 - Contract appointments	100,220
27311 - Employer social benefits in cash	98,280
2731102 - Staff Welfare Expenses	68,280
2731103 - Refund of Medical Expenses	30,000
Unspecified Policy	971,221
04001 - P1. Management and Administration	971,221
04001001 - SP1.1 General Administration and Finance	971,221
<i>Unspecified Project</i>	971,221
<i>Unspecified Operations</i>	971,221
2111001 - Established Post	340,047
21111 - Non Established Post	548,067
2111104 - Recruitment	548,067
21112 - Other Allowances	83,106
2111203 - Car Maintenance Allowance	2,520
2111213 - Watchman Allowance	12,835
2111227 - Clothing Allowance	6,569
2111233 - Entertainment Allowance	6,569
2111234 - Fuel Allowance	21,600
2111236 - Housing Subsidy/Allowance	14,433
2111245 - Domestic Servants Allowance	11,021
2111247 - Utility Allowance	7,560