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## 4.0 Audit Budget Detail

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2021, Base Version, 0390101001 - Admin Office.....	1



## 2021 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

<b>0390101001 - Admin Office</b>	<b>1,844,695</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,844,695</b>
410201 - Improve decentralised planning	217,600
03901 - Management and Administration	217,600
03901000 - Management and Administration	217,600
<i>Unspecified Project</i>	217,600
<i>085101 - Internal management of the organisation</i>	217,600
<b>22101 - Materials and Office Consumables</b>	15,000
2210101 - Printed Material and Stationery	15,000
<b>22102 - Utilities</b>	116,350
2210201 - Electricity charges	45,000
2210202 - Water	1,800
2210203 - Telecommunications	31,200
2210204 - Postal Charges	3,000
2210205 - Sanitation Charges	11,750
2210206 - Armed Guard and Security	17,100
2210207 - Fire Fighting Accessories	6,500
<b>22105 - Travel and Transport</b>	48,000
2210505 - Running Cost - Official Vehicles	48,000
<b>22107 - Training, Seminar and Conference Cost</b>	38,250
2210707 - Recruitment Expenses	38,250
<b>440102 - 17.14 Enhance policy coherence for sustainable development</b>	<b>62,972</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>62,972</b>
<b>03902001 - National Policy Formulation</b>	40,000



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<i>Unspecified Project</i>	40,000
<i>039001 - National Development Policy Framework and plan preparation</i>	40,000
<b>22107 - Training, Seminar and Conference Cost</b>	40,000
2210709 - Seminars/Conferences/Workshops - Dome	40,000
<b>03902002 - National Plan Preparation</b>	12,972
<i>Unspecified Project</i>	12,972
<i>039002 - cordination of development planning</i>	12,972
<b>22107 - Training, Seminar and Conference Cost</b>	12,972
2210709 - Seminars/Conferences/Workshops - Dome	12,972
<b>03902003 - National Monitoring and Evaluation</b>	10,000
<i>Unspecified Project</i>	10,000
<i>039003 - Monitoring and evaluation of development planning</i>	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	10,000
2210709 - Seminars/Conferences/Workshops - Dome	10,000
<b>Unspecified Policy</b>	<b>1,564,123</b>
<b>03901 - Management and Administration</b>	<b>1,564,123</b>
<b>03901000 - Management and Administration</b>	1,564,123
<i>Unspecified Project</i>	1,564,123
<i>Unspecified Operations</i>	1,564,123
2111001 - Established Post	594,704
<b>21111 - Non Established Post</b>	209,418
2111104 - Recruitment	209,418
<b>21112 - Other Allowances</b>	760,001
2111203 - Car Maintenance Allowance	6,930



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2111213 - Watchman Allowance	28,459
2111220 - Top-Up Allowance	10,680
2111222 - Watchman Extra Days Allowance	6,418
2111225 - Boards /Committees Allowance	398,250
2111227 - Clothing Allowance	27,044
2111232 - Professional Allowance	3,250
2111233 - Entertainment Allowance	27,044
2111234 - Fuel Allowance	74,400
2111236 - Housing Subsidy/Allowance	59,340
2111238 - Overtime Allowance	4,056
2111245 - Domestic Servants Allowance	55,380
2111247 - Utility Allowance	31,200
2111249 - Responsibility Allowance	27,550