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## 2021 BUDGET VOLUME

**Ministry:** 068 - Ministry of Regional Re-organization

**Department:** 06801 - Headquarters

**Organisation:** 0680101001 - General Administration and Finance

**Government Function:** 70111 - Executive and Legislative Organs

**Location:** 0304004 - Osu Klotey

<b>0680101001 - General Administration and Finance</b>	<b>1,363,487</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,363,487</b>
<b>410401 - Strengthen the coordinating and administrative functions of regions</b>	<b>1,070,500</b>
<b>06801 - Management And Administration</b>	<b>1,070,500</b>
<b>06801001 - General Administration</b>	244,867
<i>Unspecified Project</i>	244,867
<i>085101 - Internal management of the organisation</i>	83,439
<b>22101 - Materials and Office Consumables</b>	21,439
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	2,439
2210103 - Refreshment Items	4,000
<b>22105 - Travel and Transport</b>	47,000
2210502 - Maintenance and Repairs - Official Vehicles	30,000
2210503 - Fuel and Lubricants - Official Vehicles	7,000
2210504 - Car Rental/Leasing	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	15,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	15,000
<i>085205 - Personnel and Staff Management</i>	161,428
<b>22107 - Training, Seminar and Conference Cost</b>	161,428
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	71,428
2210710 - Staff Development	90,000
<b>06801002 - Policy Planning Budgetting and Monitoring and Evaluation</b>	670,923
<i>Unspecified Project</i>	670,923
<i>085301 - Budget Preparation</i>	147,857
<b>22107 - Training, Seminar and Conference Cost</b>	147,857
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	27,857



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2210709 - Seminars/Conferences/Workshops - Domestic	120,000
<i>085302 - Budget Performance Reporting</i>	7,142
<b>22107 - Training, Seminar and Conference Cost</b>	7,142
2210709 - Seminars/Conferences/Workshops - Domestic	7,142
<i>085601 - Planning and Policy Formulation</i>	138,928
<b>22107 - Training, Seminar and Conference Cost</b>	58,928
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	40,000
2210705 - Hotel Accommodation	18,928
<b>22108 - Consultancy Expenses</b>	80,000
2210801 - Local Consultants Fees (Companies)	80,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	35,714
<b>22101 - Materials and Office Consumables</b>	4,714
2210101 - Printed Material and Stationery	4,714
<b>22107 - Training, Seminar and Conference Cost</b>	13,000
2210711 - Public Education and Sensitization	13,000
<b>22108 - Consultancy Expenses</b>	18,000
2210803 - Other Consultancy Expenses	18,000
<i>085603 - Policies and Programme Review Activities</i>	41,214
<b>22101 - Materials and Office Consumables</b>	12,000
2210101 - Printed Material and Stationery	12,000
<b>22105 - Travel and Transport</b>	20,214
2210510 - Other Night allowances	20,214
<b>22107 - Training, Seminar and Conference Cost</b>	9,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	9,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	290,068
<b>22105 - Travel and Transport</b>	6,526



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2210510 - Other Night allowances	6,526
<b>22107 - Training, Seminar and Conference Cost</b>	238,542
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	6,542
2210705 - Hotel Accommodation	94,000
2210709 - Seminars/Conferences/Workshops - Domestic	90,000
2210711 - Public Education and Sensitization	48,000
<b>22108 - Consultancy Expenses</b>	45,000
2210801 - Local Consultants Fees (Companies)	10,000
2210803 - Other Consultancy Expenses	35,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
<b>06801003 - Research Statistics and Information</b>	135,496
<i>Unspecified Project</i>	135,496
<i>085801 - Research and Development</i>	24,785
<b>22101 - Materials and Office Consumables</b>	4,785
2210101 - Printed Material and Stationery	4,785
<b>22107 - Training, Seminar and Conference Cost</b>	20,000
2210701 - Training Materials	10,000
2210705 - Hotel Accommodation	10,000
<i>086101 - Software Acquisition and Development</i>	28,571
<b>22106 - Repairs and Maintenance</b>	28,571
2210622 - Maintenance of Computer Software	28,571
<i>086102 - Computer hardwares and accessories</i>	6,428
<b>22106 - Repairs and Maintenance</b>	6,428
2210623 - Maintenance of Office Equipment	6,428



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**Location:** 0304004 - Osu Klotey

086103 - Software Licensing and support	11,428
<b>22106 - Repairs and Maintenance</b>	11,428
2210622 - Maintenance of Computer Software	11,428
086201 - Protocol Services	10,714
<b>22107 - Training, Seminar and Conference Cost</b>	10,714
2210711 - Public Education and Sensitization	10,714
086202 - Media Relations	7,142
<b>22107 - Training, Seminar and Conference Cost</b>	7,142
2210711 - Public Education and Sensitization	7,142
086203 - Information, Education and Communication	23,214
<b>22107 - Training, Seminar and Conference Cost</b>	23,214
2210709 - Seminars/Conferences/Workshops - Domestic	8,214
2210711 - Public Education and Sensitization	15,000
086204 - Publications,Campaigns and Programmes	23,214
<b>22101 - Materials and Office Consumables</b>	10,000
2210101 - Printed Material and Stationery	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	13,214
2210709 - Seminars/Conferences/Workshops - Domestic	3,214
2210711 - Public Education and Sensitization	10,000
<b>06801004 - Internal Audit</b>	19,214
Unspecified Project	19,214
085501 - Internal Audit Operations	1,357
<b>22107 - Training, Seminar and Conference Cost</b>	1,357
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,357
085502 - External Audit Operations	17,857
<b>22111 - Other Charges and Fees</b>	17,857



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2211103 - Audit Fees	17,857
<b>Unspecified Policy</b>	<b>292,987</b>
<b>06801 - Management And Administration</b>	<b>292,987</b>
<b>06801001 - General Administration</b>	292,987
<i>Unspecified Project</i>	292,987
<i>Unspecified Operations</i>	292,987
2111001 - Established Post	127,542
<b>21112 - Other Allowances</b>	165,445
2111203 - Car Maintenance Allowance	2,000
2111213 - Watchman Allowance	6,417
2111227 - Clothing Allowance	4,263
2111233 - Entertainment Allowance	4,263
2111234 - Fuel Allowance	15,000
2111236 - Housing Subsidy/Allowance	9,151
2111238 - Overtime Allowance	41,957
2111245 - Domestic Servants Allowance	8,266
2111247 - Utility Allowance	4,914
2111248 - Special Allowance/Honorarium	69,214



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**Location:** 0304004 - Osu Klotey

<b>0680103001 - Policy Planning, Budgeting, Monitoring and evaluation</b>	<b>31,338,949</b>
<b>11001 - Central GoG &amp; CF</b>	<b>11,338,949</b>
410401 - Strengthen the coordinating and administrative functions of r	11,338,949
06802 - Regional Reorganisation and Development	11,338,949
06802001 - Regional Reorganisation and Development	11,338,949
<i>Unspecified Project</i>	11,338,949
087006 - Creation of Additional Regions	11,338,949
<b>31111 - Residential Buildings</b>	10,338,949
3111153 - WIP - Bungalows/Flat	10,338,949
<b>31121 - Transport equipment</b>	700,000
3112101 - Motor Vehicle	700,000
<b>31122 - Other machinery and equipme</b>	300,000
3112211 - Office Equipment	300,000
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>20,000,000</b>
410401 - Strengthen the coordinating and administrative functions of r	20,000,000
06802 - Regional Reorganisation and Development	20,000,000
06802001 - Regional Reorganisation and Development	20,000,000
<i>Unspecified Project</i>	20,000,000
087006 - Creation of Additional Regions	20,000,000
<b>31112 - Nonresidential buildings</b>	20,000,000
3111255 - WIP - Office Buildings	20,000,000