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## 2022 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>22,409,000</b>
<b>11001 - Central GoG &amp; CF</b>	<b>22,409,000</b>
<b>420101 - 16.6 Dev. effect. acetable &amp; transparent insts at all levels</b>	<b>6,825,000</b>
<b>03901 - Management and Administration</b>	<b>6,825,000</b>
<b>03901000 - Management and Administration</b>	6,825,000
<i>Unspecified Project</i>	6,825,000
<i>085101 - Internal management of the organisation</i>	6,825,000
<b>22101 - Materials and Office Consumables</b>	215,000
2210101 - Printed Material and Stationery	80,000
2210102 - Office Facilities, Supplies and Accessories	100,000
2210111 - Other Office Materials and Consumables	35,000
<b>22102 - Utilities</b>	860,200
2210201 - Electricity charges	180,000
2210202 - Water	21,600
2210203 - Telecommunications	437,200
2210204 - Postal Charges	15,000
2210205 - Sanitation Charges	75,000
2210206 - Armed Guard and Security	86,400
2210207 - Fire Fighting Accessories	45,000
<b>22105 - Travel and Transport</b>	1,019,000
2210502 - Maintenance and Repairs - Official Vehicles	280,800
2210503 - Fuel and Lubricants - Official Vehicles	480,000
2210505 - Running Cost - Official Vehicles	58,200
2210514 - Foreign Travel- Per Diem	100,000



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2210515 - Foreign Travel Cost and Expenses	100,000
<b>22106 - Repairs and Maintenance</b>	340,400
2210602 - Repairs of Residential Buildings	60,000
2210603 - Repairs of Office Buildings	91,500
2210604 - Maintenance of Furniture and Fixtures	30,100
2210605 - Maintenance of Machinery and Plant	68,600
2210606 - Maintenance of General Equipment	90,200
<b>22107 - Training, Seminar and Conference Cost</b>	684,400
2210705 - Hotel Accommodation	90,000
2210706 - Library and Subscription	25,000
2210707 - Recruitment Expenses	137,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domes	160,000
2210710 - Staff Development	110,000
2210711 - Public Education and Sensitization	112,400
<b>22109 - Special Services</b>	30,000
2210909 - Operational Enhancement Expenses	30,000
<b>22113 - Insurance Premium</b>	150,000
2211304 - Insurance of Vehicles	150,000
<b>27311 - Employer social benefits in cash</b>	70,000
2731103 - Refund of Medical Expenses	70,000
<b>31121 - Transport equipment</b>	2,200,000
3112101 - Motor Vehicle	2,200,000
<b>31122 - Other machinery and equipment</b>	290,250



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3112204 - Networking and ICT Equipments	137,610
3112208 - Computers and Accessories	70,000
3112211 - Office Equipment	82,640
<b>31131 - Infrastructure Assets</b>	<b>739,490</b>
3113101 - Electrical Networks	470,000
3113103 - Landscaping and Gardening	102,000
3113108 - Furniture and Fittings	167,490
<b>31132 - Intangible Fixed Assets</b>	<b>226,260</b>
3113211 - Computer Software	226,260
<b>440102 - 17.14 Enhance policy coherence for sustainable development</b>	<b>9,255,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>9,255,000</b>
<b>03902001 - National Policy Formulation</b>	<b>5,500,000</b>
<i>Unspecified Project</i>	5,500,000
<i>039001 - National Development Policy Framework and plan preparation</i>	5,500,000
<b>22101 - Materials and Office Consumables</b>	<b>380,000</b>
2210101 - Printed Material and Stationery	380,000
<b>22105 - Travel and Transport</b>	<b>449,000</b>
2210503 - Fuel and Lubricants - Official Vehicles	199,000
2210514 - Foreign Travel- Per Diem	190,000
2210515 - Foreign Travel Cost and Expenses	60,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>4,561,000</b>
2210704 - Hire of Venue	402,200
2210705 - Hotel Accommodation	706,500
2210708 - Refreshments	371,150



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2210709 - Seminars/Conferences/Workshops - Domes	2,711,150
2210711 - Public Education and Sensitization	370,000
<b>22108 - Consultancy Expenses</b>	110,000
2210801 - Local Consultants Fees (Companies)	110,000
<b>03902002 - National Plan Preparation</b>	1,320,000
<i>Unspecified Project</i>	1,320,000
<i>039002 - cordination of development planning</i>	1,320,000
<b>22101 - Materials and Office Consumables</b>	54,000
2210101 - Printed Material and Stationery	54,000
<b>22105 - Travel and Transport</b>	63,700
2210503 - Fuel and Lubricants - Official Vehicles	63,700
<b>22107 - Training, Seminar and Conference Cost</b>	1,202,300
2210704 - Hire of Venue	72,000
2210705 - Hotel Accommodation	229,775
2210708 - Refreshments	133,975
2210709 - Seminars/Conferences/Workshops - Domes	511,850
2210711 - Public Education and Sensitization	254,700
<b>03902003 - National Monitoring and Evaluation</b>	1,245,000
<i>Unspecified Project</i>	1,245,000
<i>039003 - Monitoring and evaluation of development planning</i>	1,245,000
<b>22101 - Materials and Office Consumables</b>	30,586
2210101 - Printed Material and Stationery	30,586
<b>22107 - Training, Seminar and Conference Cost</b>	1,214,414
2210704 - Hire of Venue	54,028



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2210705 - Hotel Accommodation	24,000
2210708 - Refreshments	145,686
2210709 - Seminars/Conferences/Workshops - Domes	578,006
2210711 - Public Education and Sensitization	412,694
<b>03902004 - Research and Innovation</b>	<b>1,190,000</b>
<i>Unspecified Project</i>	1,190,000
<i>085102 - Local &amp; international affiliations</i>	<i>1,190,000</i>
<b>22101 - Materials and Office Consumables</b>	<b>57,000</b>
2210101 - Printed Material and Stationery	57,000
<b>22105 - Travel and Transport</b>	<b>316,500</b>
2210510 - Other Night allowances	316,500
<b>22107 - Training, Seminar and Conference Cost</b>	<b>816,500</b>
2210708 - Refreshments	135,500
2210709 - Seminars/Conferences/Workshops - Domes	591,000
2210711 - Public Education and Sensitization	90,000
<b>Unspecified Policy</b>	<b>6,329,000</b>
<b>03901 - Management and Administration</b>	<b>6,329,000</b>
<b>03901000 - Management and Administration</b>	<b>6,329,000</b>
<i>Unspecified Project</i>	6,329,000
<i>Unspecified Operations</i>	<i>6,329,000</i>
2111001 - Established Post	2,763,764
<b>21111 - Non Established Post</b>	<b>1,020,211</b>
2111104 - Recruitment	1,020,211
<b>21112 - Other Allowances</b>	<b>2,221,782</b>



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2111203 - Car Maintenance Allowance	33,264
2111219 - Steering Committee Allowance	207,270
2111220 - Top-Up Allowance	31,907
2111221 - Training Allowance	28,000
2111225 - Boards /Committees Allowance	1,592,955
2111229 - Acting Allowance	62,649
2111238 - Overtime Allowance	15,737
2111248 - Special Allowance/Honorarium	250,000
<b>21115 - Compensation Arrears</b>	<b>323,242</b>
2111503 - Allowances Arrears	323,242