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**4.0 Audit Budget Detail**

4.0. Audit Budget Detail

2025, Full Year Budget, 0390101001 - Admin Office.....1



## 2025 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>23,289,484</b>
<b>11001 - Central GoG &amp; CF</b>	<b>20,029,484</b>
<b>230103 - 9.b Support domestic technology development, research</b>	<b>250,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>250,000</b>
<b>03902004 - Research and Innovation</b>	250,000
<i>No Aligned Project</i>	250,000
<i>085801 - Research and Development</i>	250,000
<b>22105 - Travel and Transport</b>	19,750
2210511 - Local Travel Cost	19,750
<b>22107 - Training, Seminar and Conference Cost</b>	230,250
2210704 - Hire of Venue	23,000
2210708 - Refreshments	26,750
2210709 - Seminars/Conferences/Workshops - Dome	180,500
<b>310104 - 11.a sup post econ, soc &amp; envtln lns betn urb, peri-urb &amp; rur ars</b>	<b>2,825,006</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>2,825,006</b>
<b>03902002 - National Plan Preparation</b>	2,825,006
<i>No Aligned Project</i>	2,825,006
<i>039002 - cordinaton of development planning</i>	2,825,006
<b>22107 - Training, Seminar and Conference Cost</b>	2,825,006
2210709 - Seminars/Conferences/Workshops - Dome	2,825,006
<b>420101 - 16.6 Dev. effect. acctable &amp; transparent insts at all levels</b>	<b>6,199,994</b>
<b>03901 - Management and Administration</b>	<b>6,199,994</b>
<b>03901000 - Management and Administration</b>	6,199,994
<i>No Aligned Project</i>	6,199,994



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**Ministry:** 039 - National Development Planning Commission  
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085101 - Internal management of the organisation	6,199,994
<b>22101 - Materials and Office Consumables</b>	87,000
2210101 - Printed Material and Stationery	47,000
2210102 - Office Facilities, Supplies and Accessories	40,000
<b>22102 - Utilities</b>	508,952
2210201 - Electricity charges	106,000
2210202 - Water	47,994
2210203 - Telecommunications	168,958
2210204 - Postal Charges	5,000
2210205 - Sanitation Charges	65,000
2210206 - Armed Guard and Security	100,000
2210207 - Fire Fighting Accessories	16,000
<b>22105 - Travel and Transport</b>	359,242
2210502 - Maintenance and Repairs - Official Vehicles	51,600
2210505 - Running Cost - Official Vehicles	207,642
2210515 - Foreign Travel Cost and Expenses	100,000
<b>22106 - Repairs and Maintenance</b>	91,600
2210602 - Repairs of Residential Buildings	7,000
2210603 - Repairs of Office Buildings	30,000
2210604 - Maintenance of Furniture and Fixtures	10,000
2210605 - Maintenance of Machinery and Plant	14,000
2210606 - Maintenance of General Equipment	30,600
<b>22107 - Training, Seminar and Conference Cost</b>	113,200
2210704 - Hire of Venue	15,000



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2210706 - Library and Subscription	10,000
2210707 - Recruitment Expenses	20,000
2210709 - Seminars/Conferences/Workshops - Dome	21,200
2210710 - Staff Development	20,000
2210711 - Public Education and Sensitization	27,000
<b>22109 - Special Services</b>	<b>10,000</b>
2210909 - Operational Enhancement Expenses	10,000
<b>22113 - Insurance Premium</b>	<b>30,000</b>
2211304 - Insurance of Vehicles	30,000
<b>31121 - Transport equipment</b>	<b>2,900,000</b>
3112101 - Motor Vehicle	2,900,000
<b>31122 - Other machinery and equipment</b>	<b>2,100,000</b>
3112204 - Networking and ICT Equipments	357,000
3112208 - Computers and Accessories	159,000
3112211 - Office Equipment	567,000
3112212 - Air Condition	480,000
3112216 - Security Equipment	440,000
3112217 - Housing Equipment	97,000
<b>440102 - 17.14 Enhance policy coherence for sustainable development</b>	<b>300,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>300,000</b>
<b>03902001 - National Policy Formulation</b>	<b>300,000</b>
<i>No Aligned Project</i>	300,000
<i>039001 - National Development Policy Framework and plan preparation</i>	<i>300,000</i>
<b>22105 - Travel and Transport</b>	<b>20,100</b>



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2210511 - Local Travel Cost	20,100
<b>22107 - Training, Seminar and Conference Cost</b>	279,900
2210704 - Hire of Venue	10,000
2210708 - Refreshments	38,950
2210709 - Seminars/Conferences/Workshops - Dome	230,950
<b>480109 - 16.7 ens responsive, incl &amp; rep dec-mkg at all levls</b>	<b>550,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>550,000</b>
<b>03902002 - National Plan Preparation</b>	300,000
<i>No Aligned Project</i>	300,000
<i>039002 - cordination of development planning</i>	300,000
<b>22105 - Travel and Transport</b>	23,800
2210511 - Local Travel Cost	23,800
<b>22107 - Training, Seminar and Conference Cost</b>	276,200
2210704 - Hire of Venue	28,000
2210708 - Refreshments	24,400
2210709 - Seminars/Conferences/Workshops - Dome	223,800
<b>03902003 - National Monitoring and Evaluation</b>	250,000
<i>No Aligned Project</i>	250,000
<i>039003 - Monitoring and evaluation of development planning</i>	250,000
<b>22105 - Travel and Transport</b>	23,000
2210511 - Local Travel Cost	23,000
<b>22107 - Training, Seminar and Conference Cost</b>	227,000
2210704 - Hire of Venue	15,000
2210708 - Refreshments	22,000



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2210709 - Seminars/Conferences/Workshops - Dome	190,000
<b>Unspecified Policy</b>	<b>9,904,484</b>
<b>03901 - Management and Administration</b>	<b>9,904,484</b>
<b>03901000 - Management and Administration</b>	9,904,484
<i>No Aligned Project</i>	9,904,484
<i>Unspecified Operations</i>	9,904,484
2111001 - Established Post	5,175,744
<b>21111 - Non Established Post</b>	436,139
2111104 - Recruitment	436,139
<b>21112 - Other Allowances</b>	4,292,602
2111203 - Car Maintenance Allowance	27,720
2111213 - Watchman Allowance	172,418
2111220 - Top-Up Allowance	36,081
2111221 - Training Allowance	36,080
2111225 - Boards /Committees Allowance	2,419,341
2111227 - Clothing Allowance	107,131
2111229 - Acting Allowance	136,258
2111233 - Entertainment Allowance	102,131
2111234 - Fuel Allowance	420,151
2111236 - Housing Subsidy/Allowance	412,750
2111238 - Overtime Allowance	24,308
2111242 - Travel Allowance	28,853
2111245 - Domestic Servants Allowance	227,016
2111247 - Utility Allowance	142,363



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<b>13035 - Consolidated-IDA- Program-for-Results Financing (PforR)</b>	<b>3,260,000</b>
<b>230103 - 9.b Support domestic technology development, research</b>	<b>260,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>260,000</b>
<b>03902004 - Research and Innovation</b>	260,000
<i>No Aligned Project</i>	260,000
<i>039005 - 5.2 NDPC submits to Parl &amp; publish its annual &amp; semi-annual re</i>	260,000
<b>22105 - Travel and Transport</b>	60,000
2210503 - Fuel and Lubricants - Official Vehicles	30,000
2210511 - Local Travel Cost	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	170,000
2210704 - Hire of Venue	10,000
2210708 - Refreshments	40,000
2210709 - Seminars/Conferences/Workshops - Dome	120,000
<b>22109 - Special Services</b>	30,000
2210909 - Operational Enhancement Expenses	30,000
<b>440102 - 17.14 Enhance policy coherence for sustainable development</b>	<b>1,000,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>1,000,000</b>
<b>03902001 - National Policy Formulation</b>	1,000,000
<i>No Aligned Project</i>	1,000,000
<i>039005 - 5.2 NDPC submits to Parl &amp; publish its annual &amp; semi-annual re</i>	1,000,000
<b>22101 - Materials and Office Consumables</b>	100,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	50,000
<b>22105 - Travel and Transport</b>	400,000



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2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210511 - Local Travel Cost	100,000
2210515 - Foreign Travel Cost and Expenses	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>450,000</b>
2210704 - Hire of Venue	50,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
<b>22109 - Special Services</b>	<b>50,000</b>
2210909 - Operational Enhancement Expenses	50,000
<b>480109 - 16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>	<b>2,000,000</b>
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>	<b>2,000,000</b>
<b>03902002 - National Plan Preparation</b>	<b>1,000,000</b>
<i>No Aligned Project</i>	1,000,000
<i>039005 - 5.2 NDPC submits to Parl &amp; publish its annual &amp; semi-annual re</i>	<i>1,000,000</i>
<b>22101 - Materials and Office Consumables</b>	<b>100,000</b>
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	50,000
<b>22105 - Travel and Transport</b>	<b>400,000</b>
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210511 - Local Travel Cost	100,000
2210515 - Foreign Travel Cost and Expenses	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>350,000</b>
2210704 - Hire of Venue	50,000
2210708 - Refreshments	100,000





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2210709 - Seminars/Conferences/Workshops - Dome	200,000
<b>22108 - Consultancy Expenses</b>	100,000
2210801 - Local Consultants Fees (Companies)	100,000
<b>22109 - Special Services</b>	50,000
2210909 - Operational Enhancement Expenses	50,000
<b>03902003 - National Monitoring and Evaluation</b>	1,000,000
<i>No Aligned Project</i>	1,000,000
<i>039005 - 5.2 NDPC submits to Parl &amp; publish its annual &amp; semi-annual re</i>	<i>1,000,000</i>
<b>22101 - Materials and Office Consumables</b>	100,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	50,000
<b>22105 - Travel and Transport</b>	400,000
2210503 - Fuel and Lubricants - Official Vehicles	200,000
2210511 - Local Travel Cost	100,000
2210515 - Foreign Travel Cost and Expenses	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	450,000
2210704 - Hire of Venue	50,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
<b>22109 - Special Services</b>	50,000
2210909 - Operational Enhancement Expenses	50,000