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## 2026 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>48,929,740</b>
<b>11001 - Central GoG &amp; CF</b>	<b>24,503,740</b>
<b>430102 - 16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>	<b>8,485,000</b>
<b>03901 - Management and Administration</b>	<b>8,485,000</b>
<b>03901000 - Management and Administration</b>	8,485,000
<i>Soft Capex</i>	8,485,000
<i>085101 - Internal management of the organisation</i>	8,408,125
<b>22101 - Materials and Office Consumables</b>	176,400
2210101 - Printed Material and Stationery	92,400
2210102 - Office Facilities, Supplies and Accessories	84,000
<b>22102 - Utilities</b>	1,006,600
2210201 - Electricity charges	216,000
2210202 - Water	57,600
2210203 - Telecommunications	561,200
2210204 - Postal Charges	18,000
2210205 - Sanitation Charges	78,000
2210206 - Armed Guard and Security	64,800
2210207 - Fire Fighting Accessories	11,000
<b>22105 - Travel and Transport</b>	1,484,800
2210502 - Maintenance and Repairs - Official Vehicles	180,000
2210503 - Fuel and Lubricants - Official Vehicles	900,000
2210505 - Running Cost - Official Vehicles	96,800
2210511 - Local Travel Cost	120,000
2210513 - Local Hotel Accommodation	88,000



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2210514 - Foreign Travel- Per Diem	80,000
2210515 - Foreign Travel Cost and Expenses	20,000
<b>22106 - Repairs and Maintenance</b>	<b>316,520</b>
2210602 - Repairs of Residential Buildings	8,400
2210603 - Repairs of Office Buildings	114,000
2210604 - Maintenance of Furniture and Fixtures	12,000
2210605 - Maintenance of Machinery and Plant	79,200
2210606 - Maintenance of General Equipment	102,920
<b>22107 - Training, Seminar and Conference Cost</b>	<b>313,045</b>
2210706 - Library and Subscription	50,000
2210707 - Recruitment Expenses	18,000
2210708 - Refreshments	92,000
2210709 - Seminars/Conferences/Workshops - Dome	50,645
2210710 - Staff Development	70,000
2210711 - Public Education and Sensitization	32,400
<b>22109 - Special Services</b>	<b>20,760</b>
2210909 - Operational Enhancement Expenses	20,760
<b>22113 - Insurance Premium</b>	<b>90,000</b>
2211304 - Insurance of Vehicles	90,000
<b>31112 - Non-Residential Buildings</b>	<b>919,860</b>
3111204 - Office Buildings	919,860
<b>31121 - Transport equipment</b>	<b>3,622,140</b>
3112101 - Motor Vehicle	3,622,140
<b>31122 - Other machinery and equipment</b>	<b>458,000</b>



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3112204 - Networking and ICT Equipments	358,000
3112217 - Housing Equipment	100,000
<i>085501 - Internal Audit Operations</i>	<i>76,875</i>
<b>22105 - Travel and Transport</b>	<b>35,000</b>
2210511 - Local Travel Cost	35,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>41,875</b>
2210708 - Refreshments	21,875
2210709 - Seminars/Conferences/Workshops - Dome	20,000
<b>440105 - 17.3 Mobilize addtl finc res for devel cties frm multi sources</b>	<b>460,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>460,000</b>
<b>03902003 - National Monitoring and Evaluation</b>	<b>460,000</b>
<i>Soft Capex</i>	<i>460,000</i>
<i>039003 - Monitoring and evaluation of development planning</i>	<i>460,000</i>
<b>22105 - Travel and Transport</b>	<b>172,140</b>
2210511 - Local Travel Cost	172,140
<b>22107 - Training, Seminar and Conference Cost</b>	<b>287,860</b>
2210708 - Refreshments	158,210
2210709 - Seminars/Conferences/Workshops - Dome	129,650
<b>480112 - 16.b Promote and enforce non-discriminatory laws &amp; plcy for sust devt</b>	<b>6,180,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>6,180,000</b>
<b>03902001 - National Policy Formulation</b>	<b>410,000</b>
<i>Soft Capex</i>	<i>410,000</i>
<i>039001 - National Development Policy Framework and plan preparation</i>	<i>410,000</i>
<b>22105 - Travel and Transport</b>	<b>180,450</b>



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2210511 - Local Travel Cost	180,450
<b>22107 - Training, Seminar and Conference Cost</b>	229,550
2210708 - Refreshments	119,700
2210709 - Seminars/Conferences/Workshops - Dome	109,850
<b>03902002 - National Plan Preparation</b>	5,410,000
<i>Soft Capex</i>	5,410,000
<i>039002 - cordination of development planning</i>	5,410,000
<b>22101 - Materials and Office Consumables</b>	500,000
2210101 - Printed Material and Stationery	200,000
2210102 - Office Facilities, Supplies and Accessories	300,000
<b>22105 - Travel and Transport</b>	2,408,600
2210502 - Maintenance and Repairs - Official Vehicles	220,000
2210503 - Fuel and Lubricants - Official Vehicles	430,000
2210511 - Local Travel Cost	1,758,600
<b>22107 - Training, Seminar and Conference Cost</b>	2,501,400
2210708 - Refreshments	993,600
2210709 - Seminars/Conferences/Workshops - Dome	1,507,800
<b>03902004 - Research and Innovation</b>	360,000
<i>Soft Capex</i>	360,000
<i>085801 - Research and Development</i>	360,000
<b>22105 - Travel and Transport</b>	140,400
2210511 - Local Travel Cost	140,400
<b>22107 - Training, Seminar and Conference Cost</b>	219,600
2210708 - Refreshments	139,545



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2210709 - Seminars/Conferences/Workshops - Dome	80,055
<b>Unspecified Policy</b>	<b>9,378,740</b>
<b>03901 - Management and Administration</b>	<b>9,378,740</b>
<b>03901000 - Management and Administration</b>	9,378,740
<i>Soft Capex</i>	9,378,740
<i>Unspecified Operations</i>	9,378,740
2111001 - Established Post	5,203,763
<b>21112 - Other Allowances</b>	3,394,490
2111203 - Car Maintenance Allowance	15,120
2111213 - Watchman Allowance	109,099
2111220 - Top-Up Allowance	36,396
2111225 - Boards /Committees Allowance	1,859,331
2111226 - Duty Allowance	44,628
2111227 - Clothing Allowance	96,432
2111229 - Acting Allowance	23,144
2111233 - Entertainment Allowance	95,352
2111234 - Fuel Allowance	408,862
2111236 - Housing Subsidy/Allowance	402,840
2111238 - Overtime Allowance	4,800
2111245 - Domestic Servants Allowance	187,354
2111247 - Utility Allowance	111,132
<b>21115 - Compensation Arrears</b>	780,487
2111501 - Established Post Arrears	780,487
<b>13008 - Consolidated-DEUTSCHE GESELLCHAFT FUR TECHNISCHE ZUS. (GTZ)-GTZ</b>	<b>3,500,000</b>



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<b>480112 - 16.b Promote and enforce non-discriminatory laws &amp; plcy for sust devt</b>	<b>3,500,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>3,500,000</b>
<b>03902002 - National Plan Preparation</b>	3,500,000
<i>Soft Capex</i>	3,500,000
<i>039002 - cordination of development planning</i>	3,500,000
<b>22101 - Materials and Office Consumables</b>	152,000
2210101 - Printed Material and Stationery	92,000
2210102 - Office Facilities, Supplies and Accessories	60,000
<b>22105 - Travel and Transport</b>	278,500
2210511 - Local Travel Cost	278,500
<b>22107 - Training, Seminar and Conference Cost</b>	419,500
2210708 - Refreshments	99,500
2210709 - Seminars/Conferences/Workshops - Dome	320,000
<b>22108 - Consultancy Expenses</b>	2,650,000
2210803 - Other Consultancy Expenses	2,650,000
<b>13010 - Consolidated-GOVERNMENT OF THE REPUBLIC OF KOREA-GRK</b>	<b>486,000</b>
<b>480112 - 16.b Promote and enforce non-discriminatory laws &amp; plcy for sust devt</b>	<b>486,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>486,000</b>
<b>03902004 - Research and Innovation</b>	486,000
<i>Soft Capex</i>	486,000
<i>085801 - Research and Development</i>	486,000
<b>22101 - Materials and Office Consumables</b>	36,000
2210101 - Printed Material and Stationery	20,000
2210102 - Office Facilities, Supplies and Accessories	16,000



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<b>22105 - Travel and Transport</b>	150,000
2210511 - Local Travel Cost	150,000
<b>22107 - Training, Seminar and Conference Cost</b>	300,000
2210708 - Refreshments	150,000
2210709 - Seminars/Conferences/Workshops - Dome	150,000
<b>13023 - Consolidated-UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)-UNDP</b>	<b>1,200,000</b>
<b>480112 - 16.b Promote and enforce non-discriminatory laws &amp; plcy for sust devt</b>	<b>1,200,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>1,200,000</b>
<b>03902002 - National Plan Preparation</b>	1,200,000
<i>Soft Capex</i>	1,200,000
<i>039002 - cordination of development planning</i>	<i>1,200,000</i>
<b>22101 - Materials and Office Consumables</b>	250,000
2210101 - Printed Material and Stationery	200,000
2210102 - Office Facilities, Supplies and Accessories	50,000
<b>22105 - Travel and Transport</b>	300,000
2210511 - Local Travel Cost	300,000
<b>22107 - Training, Seminar and Conference Cost</b>	650,000
2210708 - Refreshments	350,000
2210709 - Seminars/Conferences/Workshops - Dome	300,000
<b>13024 - Consolidated-UNITED NATIONS CHILDRENS FUND (UNICEF)-UNICEF</b>	<b>8,400,000</b>
<b>440105 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources</b>	<b>8,400,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>8,400,000</b>
<b>03902003 - National Monitoring and Evaluation</b>	8,400,000
<i>Soft Capex</i>	8,400,000



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039003 - Monitoring and evaluation of development planning	8,400,000
<b>22101 - Materials and Office Consumables</b>	650,000
2210101 - Printed Material and Stationery	400,000
2210102 - Office Facilities, Supplies and Accessories	250,000
<b>22105 - Travel and Transport</b>	2,750,000
2210511 - Local Travel Cost	2,750,000
<b>22107 - Training, Seminar and Conference Cost</b>	4,500,000
2210708 - Refreshments	2,000,000
2210709 - Seminars/Conferences/Workshops - Dome	2,500,000
<b>22108 - Consultancy Expenses</b>	500,000
2210803 - Other Consultancy Expenses	500,000
<b>13025 - Consolidated-United Nations for Population Activities-UNFPA</b>	<b>840,000</b>
<b>480112 - 16.b Promote and enforce non-discriminatory laws &amp; plcy for sust devt</b>	<b>840,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>840,000</b>
<b>03902001 - National Policy Formulation</b>	840,000
Soft Capex	840,000
039001 - National Development Policy Framework and plan preparation	840,000
<b>22101 - Materials and Office Consumables</b>	70,000
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	20,000
<b>22105 - Travel and Transport</b>	250,000
2210511 - Local Travel Cost	250,000
<b>22107 - Training, Seminar and Conference Cost</b>	470,000
2210708 - Refreshments	220,000



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2210709 - Seminars/Conferences/Workshops - Dome	250,000
<b>22108 - Consultancy Expenses</b>	50,000
2210803 - Other Consultancy Expenses	50,000
<b>13027 - Consolidated-WORLD FOOD PROGRAMME-WFP</b>	<b>500,000</b>
<b>480112 - 16.b Promote and enforce non-discriminatory laws &amp; plcy for sust devt</b>	<b>500,000</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>500,000</b>
<b>03902001 - National Policy Formulation</b>	500,000
<i>Soft Capex</i>	500,000
<i>039001 - National Development Policy Framework and plan preparation</i>	500,000
<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>	100,000
2210511 - Local Travel Cost	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	250,000
2210708 - Refreshments	100,000
2210709 - Seminars/Conferences/Workshops - Dome	150,000
<b>22108 - Consultancy Expenses</b>	50,000
2210803 - Other Consultancy Expenses	50,000
<b>13035 - Consolidated-IDA- Program-for-Results Financing (PforR)</b>	<b>4,534,980</b>
<b>430102 - 16.7 ens responsive, incl &amp; rep dec-mkg at all lev</b>	<b>4,534,980</b>
<b>03902 - National Development Policy Planning, Monitoring and Evaluation</b>	<b>4,534,980</b>
<b>03902004 - Research and Innovation</b>	4,534,980
<i>Soft Capex</i>	4,534,980



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039004 - 5.1 75% CAPEX alloc to complete legacy proj & new projs pre-a	4,534,980
<b>22106 - Repairs and Maintenance</b>	3,250,000
2210622 - Maintenance of Computer Software	3,250,000
<b>22107 - Training, Seminar and Conference Cost</b>	1,284,980
2210709 - Seminars/Conferences/Workshops - Dome	1,284,980
<b>13402 - Donor Pooled</b>	<b>4,965,020</b>
480112 - 16.b Promote and enforce non-discriminatory laws & plcy for sust devt	4,965,020
03902 - National Development Policy Planning, Monitoring and Evaluation	4,965,020
03902001 - National Policy Formulation	1,000,000
Soft Capex	1,000,000
039001 - National Development Policy Framework and plan preparation	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>	300,000
2210511 - Local Travel Cost	300,000
<b>22107 - Training, Seminar and Conference Cost</b>	500,000
2210708 - Refreshments	250,000
2210709 - Seminars/Conferences/Workshops - Dome	250,000
<b>22108 - Consultancy Expenses</b>	100,000
2210803 - Other Consultancy Expenses	100,000
03902004 - Research and Innovation	3,965,020
Soft Capex	3,965,020
085801 - Research and Development	3,965,020



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<b>22101 - Materials and Office Consumables</b>	465,020
2210101 - Printed Material and Stationery	250,000
2210102 - Office Facilities, Supplies and Accessories	215,020
<b>22107 - Training, Seminar and Conference Cost</b>	2,500,000
2210709 - Seminars/Conferences/Workshops - Dome	2,500,000
<b>22108 - Consultancy Expenses</b>	1,000,000
2210803 - Other Consultancy Expenses	1,000,000