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2016, Approved version, 0390101001 - Gen. Admin.....	1



2016 BUDGET VOLUME

Ministry: 039 - National Development Planning Commission (NDPC)

Department: 03901 - Headquarters

Organisation: 0390101001 - Gen. Admin

Government Function: 70133 - Other General Services

Location: 0304304 - Greater Accra_A M A Metropolis_Osu Klotey

0390101001 - Gen. Admin	4,993,001
11001 - Central GoG & CF	4,993,001
070401 - 4.1 Strengthen devt policy formulation, planning & M&E processes	606,660
039002 - National Development Policy, Planning, Monitoring and Evaluation	606,660
0390021- National Policy Formulation	200,000
<i>039001 - National Development Policy Framework and plan preparation</i>	200,000
2210101 - Printed Material and Stationery	45,000
22101 - Materials and Office Consumables	45,000
2210503 - Fuel and Lubricants - Official Vehicles	6,000
22105 - Travel and Transport	6,000
2210704 - Hire of Venue	60,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	89,000
22107 - Training, Seminar and Conference Cost	149,000
0390022- National Plan Preparation	106,660
<i>039002 - coordination of development planning</i>	106,660
2210704 - Hire of Venue	45,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	61,660
22107 - Training, Seminar and Conference Cost	106,660
0390023- National Monitoring and Evaluation	300,000
<i>039003 - Monitoring and evaluation of development planning</i>	300,000
2210101 - Printed Material and Stationery	50,060
22101 - Materials and Office Consumables	50,060
2210503 - Fuel and Lubricants - Official Vehicles	1,500
22105 - Travel and Transport	1,500
2210704 - Hire of Venue	82,440



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2210708 - Refreshments	19,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	77,000
22107 - Training, Seminar and Conference Cost	178,440
2210801 - Local Consultants Fees	70,000
22108 - Consultancy Expenses	70,000
070504 - 5.4 Improve the responsiveness of public service delivery	1,165,537
039001 - Management and Administration	1,165,537
0390010- Management and Administration	1,165,537
<i>085101 - Internal management of the organisation</i>	1,165,537
2210102 - Office Facilities, Supplies and Accessories	17,280
2210103 - Refreshment Items	30,000
2210116 - Chemicals and Consumables	150,000
22101 - Materials and Office Consumables	197,280
2210201 - Electricity charges	91,488
2210202 - Water	10,368
2210203 - Telecommunications	32,316
2210204 - Postal Charges	10,884
2210205 - Sanitation Charges	34,560
2210206 - Armed Guard and Security	64,800
22102 - Utilities	244,416
2210502 - Maintenance and Repairs - Official Vehicles	200,028
2210505 - Running Cost - Official Vehicles	300,000
22105 - Travel and Transport	500,028
2210603 - Repairs of Office Buildings	38,400
2210604 - Maintenance of Furniture and Fixtures	12,000



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2210605 - Maintenance of Machinery and Plant	19,200
2210606 - Maintenance of General Equipment	28,800
22106 - Repairs and Maintenance	98,400
2210704 - Hire of Venue	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	12,500
2210710 - Staff Development	72,913
22107 - Training, Seminar and Conference Cost	90,413
2210801 - Local Consultants Fees	5,000
22108 - Consultancy Expenses	5,000
2731103 - Refund of Medical Expenses	30,000
27311 - Employer social benefits in cash	30,000
Unspecified Policy	3,220,804
039001 - Management and Administration	3,220,804
0390010- Management and Administration	3,220,804
<i>Unspecified Operation</i>	3,220,804
2111001 - Established Post	982,843
2111 - Established Position	982,843
2111106 - Limited Engagements	111,155
21111 - Non Established Post	111,155
2111203 - Car Maintenance Allowance	4,800
2111213 - Night Watchman Allowance	24,486
2111220 - Top-Up Allowance	14,864
2111225 - Commissions	986,400
2111227 - Clothing Allowance	8,362
2111231 - Commissions Meeting Allowances	881,287



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2111232 - Professional Allowance	10,288
2111233 - Entertainment Allowance	11,160
2111238 - Overtime Allowance	30,000
2111241 - Per Diem and Inconvenience Allowance	20,000
2111244 - Out of Station Allowance	40,000
2111245 - Domestic Servants Allowance	18,682
2111248 - Special Allowance/Honorarium	35,600
2111249 - Responsibility Allowance	40,878
21112 - Other Allowances	2,126,807