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2017 BUDGET VOLUME

Ministry: 041 - National Labour Commission (NLC)

Department: 04101 - Gen. Admin HQ

Organisation: 0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation

Government Function: 70412 - General Labor Affairs

Location: 0304304 - Osu Klotey

0410101001 - Policy Planning, Budgeting, Monitoring & Evaluation	2,863,532
11001 - Central GoG & CF	2,863,532
020201 - 2.1 Promote effective environ. supportive of good corporate governance	1,184,049
041001 - Management And Administration	1,033,998
0410011- General Administration	596,928
<i>085101 - Internal management of the organisation</i>	596,928
2210201 - Electricity charges	160,000
2210202 - Water	6,544
2210203 - Telecommunications	35,000
2210204 - Postal Charges	3,600
2210206 - Armed Guard and Security	22,000
2210207 - Fire Fighting Accessories	4,040
22102 - Utilities	231,184
2210301 - Cleaning Materials	9,600
2210302 - Contract Cleaning Service Charges	9,600
22103 - General Cleaning	19,200
2210502 - Maintenance and Repairs - Official Vehicles	49,200
2210503 - Fuel and Lubricants - Official Vehicles	130,000
2210511 - Local travel cost	10,000
22105 - Travel and Transport	189,200
2210606 - Maintenance of General Equipment	34,344
22106 - Repairs and Maintenance	34,344
2210706 - Library and Subscription	19,800
22107 - Training, Seminar and Conference Cost	19,800
2210801 - Local Consultants Fees	19,200



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22108 - Consultancy Expenses	19,200
2731102 - Staff Welfare Expenses	35,000
2731103 - Refund of Medical Expenses	5,000
27311 - Employer social benefits in cash	40,000
2821001 - Insurance and compensation	32,000
2821006 - Other Charges	4,000
2821007 - Court Expenses	8,000
2821 - Current (Miscellaneous other expense) - General Expenses	44,000
0410012- Finance	196,776
<i>085103 - Procurement of Office supplies and consumables</i>	126,200
2210101 - Printed Material and Stationery	52,000
2210102 - Office Facilities, Supplies and Accessories	25,000
2210103 - Refreshment Items	49,200
22101 - Materials and Office Consumables	126,200
<i>085301 - Budget Preparation</i>	36,576
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	36,576
22107 - Training, Seminar and Conference Cost	36,576
<i>085302 - Budget Performance Reporting</i>	22,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	22,000
22107 - Training, Seminar and Conference Cost	22,000
<i>085401 - Procurement Plan Preparation</i>	7,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,000
22107 - Training, Seminar and Conference Cost	7,000
<i>085402 - Tendering Activities</i>	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000



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22107 - Training, Seminar and Conference Cost	5,000
0410013- Human Resource Management	220,294
<i>085201 - Staff Audit</i>	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
22107 - Training, Seminar and Conference Cost	5,000
<i>085204 - Recruitment, Placement and Promotions</i>	10,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	10,000
22107 - Training, Seminar and Conference Cost	10,000
<i>085206 - Manpower Skills Development</i>	205,294
2210514 - Foreign Travel- Per Diem	60,045
2210515 - Foreign Travel Cost and Expenses	85,000
22105 - Travel and Transport	145,045
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,249
2210710 - Staff Development	40,000
22107 - Training, Seminar and Conference Cost	60,249
0410015- Statistics; Research; Information And Public Relations	20,000
<i>085801 - Research and Development</i>	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
22107 - Training, Seminar and Conference Cost	5,000
<i>086202 - Media Relations</i>	15,000
2210711 - Public Education and Sensitization	15,000
22107 - Training, Seminar and Conference Cost	15,000
041002 - Labour Dispute Resolution	150,051
0410021- Facilitation; Mediation And Arbitration	150,051
<i>041001 - Industrial Dispute Resolution</i>	150,051



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2210709 - Seminars/Conferences/Workshops/Meetings Allowances	150,051
22107 - Training, Seminar and Conference Cost	150,051
Unspecified Policy	1,679,483
041001 - Management And Administration	266,000
0410013- Human Resource Management	262,000
<i>085101 - Internal management of the organisation</i>	200,000
3111204 - Office Buildings	50,000
31112 - Nonresidential buildings	50,000
3112204 - Networking and ICT Equipments	60,000
3112208 - Computers and Accessories	50,000
3112211 - Office Equipment	40,000
31122 - Other machinery and equipment	150,000
<i>085601 - Planning and Policy Formulation</i>	40,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	40,000
22107 - Training, Seminar and Conference Cost	40,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	15,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	15,000
22107 - Training, Seminar and Conference Cost	15,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	7,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,000
22107 - Training, Seminar and Conference Cost	7,000
0410015- Statistics; Research; Information And Public Relations	4,000
<i>085501 - Internal Audit Operations</i>	4,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	4,000
22107 - Training, Seminar and Conference Cost	4,000



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041002 - Labour Dispute Resolution	1,413,483
0410022- Prosecutions; Enforcement and Compliance.	1,413,483
<i>041001 - Industrial Dispute Resolution</i>	62,967
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	62,967
22107 - Training, Seminar and Conference Cost	62,967
<i>Unspecified Operations</i>	1,350,516
2111001 - Established Post	748,734
2111106 - Limited Engagements	17,658
21111 - Non Established Post	17,658
2111203 - Car Maintenance Allowance	19,800
2111213 - Night Watchman Allowance	19,200
2111220 - Top-Up Allowance	21,060
2111223 - Basic PE Related Allowances	12,000
2111225 - Commissions	235,200
2111227 - Clothing Allowance	17,832
2111229 - Acting Allowance	3,704
2111231 - Commissions Meeting Allowances	34,800
2111233 - Entertainment Allowance	17,328
2111234 - Fuel Allowance	86,400
2111236 - Housing Subsidy/Allowance	35,616
2111238 - Overtime Allowance	10,800
2111243 - Transfer Grants	16,384
2111245 - Domestic Servants Allowance	36,000
2111247 - Utility Allowance	18,000
21112 - Other Allowances	584,124