

Table of Contents
4.0 Audit Budget Detail

4.0. Audit Budget Detail.....	1
2018, Approved version, 0390101001 - Gen. Admin.....	1



2018 BUDGET VOLUME

Ministry: 039 - National Development Planning Commission (NDPC)

Department: 03901 - Headquarters

Organisation: 0390101001 - Gen. Admin

Government Function: 70133 - Other General Services

Location: 0304304 - Osu Klotey

0390101001 - Gen. Admin	8,568,073
11001 - Central GoG & CF	8,568,073
080208 - Strengthen economic planning and forecasting	3,551,800
03901 - Management and Administration	2,985,400
03901000- Management and Administration	2,985,400
<i>085101 - Internal management of the organisation</i>	2,985,400
2210101 - Printed Material and Stationery	112,800
2210103 - Refreshment Items	11,700
22101 - Materials and Office Consumables	124,500
2210201 - Electricity charges	136,980
2210202 - Water	3,888
2210203 - Telecommunications	92,640
2210204 - Postal Charges	12,600
2210205 - Sanitation Charges	17,208
2210206 - Armed Guard and Security	36,180
2210207 - Fire Fighting Accessories	4,640
22102 - Utilities	304,136
2210502 - Maintenance and Repairs - Official Vehicles	129,352
2210503 - Fuel and Lubricants - Official Vehicles	230,880
2210514 - Foreign Travel- Per Diem	76,570
22105 - Travel and Transport	436,802
2210603 - Repairs of Office Buildings	22,992
2210604 - Maintenance of Furniture and Fixtures	7,526
2210605 - Maintenance of Machinery and Plant	2,224
2210606 - Maintenance of General Equipment	27,720



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22106 - Repairs and Maintenance	60,462
2210710 - Staff Development	35,000
22107 - Training, Seminar and Conference Cost	35,000
2721102 - Refund for Medical Expenses (Paupers/Disease Category)	24,500
27211 - Social assistance benefits in cash	24,500
3111204 - Office Buildings	336,041
31112 - Nonresidential buildings	336,041
3112101 - Motor Vehicle	1,300,000
31121 - Transport equipment	1,300,000
3112208 - Computers and Accessories	133,017
3112211 - Office Equipment	156,000
3112212 - Air Condition	57,600
31122 - Other machinery and equipment	346,617
3113108 - Furniture and Fittings	17,342
31131 - Infrastructure Assets	17,342
03902 - National Development Policy, Planning, Monitoring and Evaluation	566,400
03902001- National Policy Formulation	395,200
<i>039001 - National Development Policy Framework and plan preparation</i>	395,200
2210101 - Printed Material and Stationery	67,500
22101 - Materials and Office Consumables	67,500
2210509 - Other Travel and Transportation	11,900
22105 - Travel and Transport	11,900
2210709 - Seminars/Conferences/Workshops - Domestic	285,800
22107 - Training, Seminar and Conference Cost	285,800
2210801 - Local Consultants Fees	30,000



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22108 - Consultancy Expenses	30,000
03902002- National Plan Preparation	171,200
<i>039002 - cordination of development planning</i>	171,200
2210101 - Printed Material and Stationery	7,500
22101 - Materials and Office Consumables	7,500
2210509 - Other Travel and Transportation	9,200
22105 - Travel and Transport	9,200
2210704 - Hire of Venue	6,000
2210705 - Hotel Accommodation	17,500
2210708 - Refreshments	14,500
2210709 - Seminars/Conferences/Workshops - Domestic	116,500
22107 - Training, Seminar and Conference Cost	154,500
110114 - Strengthen policy formulation planning & M&E processes at all levels	667,100
03902 - National Development Policy, Planning, Monitoring and Evaluation	667,100
03902003- National Monitoring and Evaluation	667,100
<i>039003 - Monitoring and evaluation of development planning</i>	667,100
2210101 - Printed Material and Stationery	73,250
22101 - Materials and Office Consumables	73,250
2210203 - Telecommunications	150
22102 - Utilities	150
2210408 - Rental of Furniture and Fittings	1,000
22104 - Rentals/Lease	1,000
2210509 - Other Travel and Transportation	7,000
22105 - Travel and Transport	7,000
2210705 - Hotel Accommodation	28,000



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2210708 - Refreshments	19,500
2210709 - Seminars/Conferences/Workshops - Domestic	146,200
22107 - Training, Seminar and Conference Cost	193,700
2210801 - Local Consultants Fees	392,000
22108 - Consultancy Expenses	392,000
Unspecified Policy	4,349,173
03901 - Management and Administration	4,349,173
03901000- Management and Administration	4,349,173
<i>Unspecified Operations</i>	4,349,173
2111001 - Established Post	1,634,833
2111104 - Recruitment- *(Enlistment into Security Forces)	383,204
21111 - Non Established Post	383,204
2111203 - Car Maintenance Allowance	27,000
2111213 - Watchman Allowance	36,480
2111220 - Top-Up Allowance	34,000
2111221 - Training Allowance	120,000
2111225 - Boards /Committees /Commissions Allownace	1,697,000
2111227 - Clothing Allowance	8,436
2111233 - Entertainment Allowance	8,436
2111236 - Housing Subsidy/Allowance	150,528
2111238 - Overtime Allowance	42,000
2111245 - Domestic Servants Allowance	38,400
2111247 - Utility Allowance	9,720
2111248 - Special Allowance/Honorarium	75,232
2111249 - Responsibility Allowance	83,904



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21112 - Other Allowances	2,331,136
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