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## 2018 BUDGET VOLUME

**Ministry:** 046 - Ministry for Special Development Initiatives

**Department:** 04601 - Headquarters

**Organisation:** 0460101001 - General Administration and Finance

**Government Function:** 70111 - Executive and Legislative Organs

**Location:** 0304304 - Osu Klotey

<b>0460101001 - General Administration and Finance</b>	<b>66,872,384</b>
<b>11001 - Central GoG &amp; CF</b>	<b>66,872,384</b>
<b>110105 - Professionalise &amp; modernise Public institutions to be responsive &amp; efficient</b>	<b>66,522,384</b>
<b>04601 - P1. Management and Administration</b>	66,522,384
<b>04601001- SP1.1 Finance and Administration</b>	<b>66,522,384</b>
<i>085101 - Internal management of the organisation</i>	50,725,000
2210101 - Printed Material and Stationery	1,000,000
2210103 - Refreshment Items	1,000,000
2210111 - Other Office Materials and Consumables	2,000,000
<b>22101 - Materials and Office Consumables</b>	<b>4,000,000</b>
2210201 - Electricity charges	2,000,000
2210202 - Water	500,000
2210203 - Telecommunications	1,200,000
2210204 - Postal Charges	500,000
<b>22102 - Utilities</b>	<b>4,200,000</b>
2210301 - Cleaning Materials	100,000
<b>22103 - General Cleaning</b>	<b>100,000</b>
2210404 - Hotel Accommodations	2,000,000
2210405 - Rental of Land and Buildings	20,000,000
<b>22104 - Rentals/Lease</b>	<b>22,000,000</b>
2210502 - Maintenance and Repairs - Official Vehicles	2,000,000
2210503 - Fuel and Lubricants - Official Vehicles	2,000,000
2210505 - Running Cost - Official Vehicles	1,000,000
2210509 - Other Travel and Transportation	1,500,000
2210510 - Other Night allowances	2,000,000



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2210511 - Local travel cost	1,500,000
2210514 - Foreign Travel- Per Diem	5,000,000
<b>22105 - Travel and Transport</b>	<b>15,000,000</b>
2210603 - Repairs of Office Buildings	1,000,000
2210623 - Maintenance of Office Equipment	1,000,000
<b>22106 - Repairs and Maintenance</b>	<b>2,000,000</b>
2210801 - Local Consultants Fees	3,425,000
<b>22108 - Consultancy Expenses</b>	<b>3,425,000</b>
<i>085402 - Tendering Activities</i>	759,970
2210101 - Printed Material and Stationery	189,993
<b>22101 - Materials and Office Consumables</b>	<b>189,993</b>
2210709 - Seminars/Conferences/Workshops - Domestic	569,978
<b>22107 - Training, Seminar and Conference Cost</b>	<b>569,978</b>
<i>085901 - Treasury and Accounting Activities</i>	500,000
2210101 - Printed Material and Stationery	500,000
<b>22101 - Materials and Office Consumables</b>	<b>500,000</b>
<i>086302 - Acquisition of Immovable and Movable Assets</i>	14,537,414
3112101 - Motor Vehicle	8,000,000
<b>31121 - Transport equipment</b>	<b>8,000,000</b>
3112204 - Networking and ICT Equipments	100,000
3112208 - Computers and Accessories	1,437,413
<b>31122 - Other machinery and equipment</b>	<b>1,537,413</b>
3113108 - Furniture and Fittings	5,000,000
<b>31131 - Infrastructure Assets</b>	<b>5,000,000</b>
<b>Unspecified Policy</b>	<b>350,000</b>



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<b>04601 - P1. Management and Administration</b>	350,000
<b>04601001- SP1.1 Finance and Administration</b>	<b>350,000</b>
<i>Unspecified Operations</i>	350,000
2111001 - Established Post	154,147
2111213 - Watchman Allowance	3,744
2111223 - Basic PE Related Allowances	171,589
2111233 - Entertainment Allowance	3,744
2111245 - Domestic Servants Allowance	12,456
2111247 - Utility Allowance	4,320
<b>21112 - Other Allowances</b>	<b>195,853</b>



## 2018 BUDGET VOLUME

**Ministry:** 046 - Ministry for Special Development Initiatives

**Department:** 04601 - Headquarters

**Organisation:** 0460102001 - Human Resource

**Government Function:** 70111 - Executive and Legislative Organs

**Location:** 0304304 - Osu Klotey

<b>0460102001 - Human Resource</b>	<b>9,000,000</b>
<b>11001 - Central GoG &amp; CF</b>	<b>9,000,000</b>
<b>100106 - Develop adequate skilled human resource base</b>	<b>9,000,000</b>
<b>04601 - P1. Management and Administration</b>	9,000,000
<b>04601003- SP1.3 Human Resource Development and Management</b>	<b>9,000,000</b>
<i>023002 - Manpower and skills development</i>	5,500,000
2210710 - Staff Development	5,500,000
<b>22107 - Training, Seminar and Conference Cost</b>	5,500,000
<i>085206 - Manpower Skills Development</i>	3,500,000
2210710 - Staff Development	3,500,000
<b>22107 - Training, Seminar and Conference Cost</b>	3,500,000



## 2018 BUDGET VOLUME

**Ministry:** 046 - Ministry for Special Development Initiatives

**Department:** 04601 - Headquarters

**Organisation:** 0460103001 - Policy Planning, Budgeting, Monitoring and evaluation

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**Location:** 0304304 - Osu Klotey

<b>0460103001 - Policy Planning, Budgeting, Monitoring and evaluation</b>	<b>1,163,537,586</b>
<b>11001 - Central GoG &amp; CF</b>	<b>739,539,711</b>
<b>080206 - Improve public expenditure management and budgetary control</b>	<b>1,875,000</b>
<b>04601 - P1. Management and Administration</b>	1,875,000
<b>04601002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>1,875,000</b>
<i>085301 - Budget Preparation</i>	1,500,000
2210709 - Seminars/Conferences/Workshops - Domestic	1,500,000
<b>22107 - Training, Seminar and Conference Cost</b>	1,500,000
<i>085302 - Budget Performance Reporting</i>	375,000
2210709 - Seminars/Conferences/Workshops - Domestic	375,000
<b>22107 - Training, Seminar and Conference Cost</b>	375,000
<b>082202 - Strengthen processes towards achieving food sovereignty</b>	<b>192,780,000</b>
<b>04602 - P2. Infrastructure for Development</b>	192,780,000
<b>04602002- SP2.2 Economic Infrastructure Delivery and Management</b>	<b>192,780,000</b>
<i>086302 - Acquisition of Immovable and Movable Assets</i>	192,780,000
3111354 - WIP - Markets	125,580,000
<b>31113 - Other structures</b>	125,580,000
3113161 - WIP - Irrigation Systems	67,200,000
<b>31131 - Infrastructure Assets</b>	67,200,000
<b>090508 - Strengthen research M&amp;E data and information systems</b>	<b>700,000</b>
<b>04601 - P1. Management and Administration</b>	700,000
<b>04601004- SP1.4 Research, Statistics and Information</b>	<b>700,000</b>
<i>085801 - Research and Development</i>	700,000
2210801 - Local Consultants Fees	700,000
<b>22108 - Consultancy Expenses</b>	700,000



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091023 - Formulate & implement prog & project to reduce vulnerability & exclusio	536,684,711
04602 - P2. Infrastructure for Development	536,684,711
04602001- SP2.1 Social Service Infrastructure Delivery and Management	536,684,711
086302 - Acquisition of Immovable and Movable Assets	536,684,711
3111153 - WIP - Bungalows/Flat	71,501,711
31111 - Residential Buildings	71,501,711
3111252 - WIP - Clinics	75,075,000
3111256 - WIP - School Buildings	68,208,000
31112 - Nonresidential buildings	143,283,000
3111353 - WIP - Toilets	188,700,000
31113 - Other structures	188,700,000
3113162 - WIP - Water Systems	133,200,000
31131 - Infrastructure Assets	133,200,000
100110 - Provide electronic access to all citizens on public info & services	500,000
04601 - P1. Management and Administration	500,000
04601004- SP1.4 Research, Statistics and Information	500,000
085602 - Publication and dissemination of Policies and Programmes	500,000
2210711 - Public Education and Sensitization	500,000
22107 - Training, Seminar and Conference Cost	500,000
110114 - Strengthen policy formulation planning & M&E processes at all levels	7,000,000
04601 - P1. Management and Administration	7,000,000
04601002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	7,000,000
085601 - Planning and Policy Formulation	2,000,000
2210709 - Seminars/Conferences/Workshops - Domestic	2,000,000
22107 - Training, Seminar and Conference Cost	2,000,000



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085603 - Policies and Programme Review Activities	2,000,000
2210709 - Seminars/Conferences/Workshops - Domestic	2,000,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>2,000,000</b>
085701 - Management and Monitoring Policies, Programmes and Projects	3,000,000
2210503 - Fuel and Lubricants - Official Vehicles	750,000
2210510 - Other Night allowances	750,000
2210511 - Local travel cost	750,000
2210513 - Local Hotel Accommodation	750,000
<b>22105 - Travel and Transport</b>	<b>3,000,000</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>423,997,875</b>
082202 - Strengthen processes towards achieving food sovereignty	101,562,085
04602 - P2. Infrastructure for Development	101,562,085
04602002- SP2.2 Economic Infrastructure Delivery and Management	101,562,085
086302 - Acquisition of Immovable and Movable Assets	101,562,085
3111208 - Other Agricultural Structures	76,562,086
<b>31112 - Nonresidential buildings</b>	<b>76,562,086</b>
3111313 - Workshop	25,000,000
<b>31113 - Other structures</b>	<b>25,000,000</b>
091023 - Formulate & implement prog & project to reduce vulnerability & exclusio	322,435,790
04602 - P2. Infrastructure for Development	322,435,790
04602001- SP2.1 Social Service Infrastructure Delivery and Management	322,435,790
086302 - Acquisition of Immovable and Movable Assets	322,435,790
3111153 - WIP - Bungalows/Flat	233,748,290
<b>31111 - Residential Buildings</b>	<b>233,748,290</b>
3112101 - Motor Vehicle	88,687,500





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<b>31121 - Transport equipment</b>	88,687,500
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