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## 2018 BUDGET VOLUME

**Ministry:** 060 - Ministry for Planning

**Department:** 06001 - Headquarters

**Organisation:** 0600101001 - General Administration and Finance

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

**Location:** 0304304 - Osu Klotey

<b>0600101001 - General Administration and Finance</b>	<b>3,262,720</b>
<b>11001 - Central GoG &amp; CF</b>	<b>3,262,720</b>
<b>110118 - Mainstream devt communication into national devt planning processes</b>	<b>2,912,720</b>
<b>06001 - P1. Management and Administration</b>	1,782,720
<b>06001001- SP1.0 Management and Administration</b>	<b>1,782,720</b>
<i>085101 - Internal management of the organisation</i>	1,782,720
2210101 - Printed Material and Stationery	200,000
2210102 - Office Facilities, Supplies and Accessories	50,000
2210103 - Refreshment Items	15,000
<b>22101 - Materials and Office Consumables</b>	265,000
2210201 - Electricity charges	100,000
2210203 - Telecommunications	50,000
<b>22102 - Utilities</b>	150,000
2210302 - Contract Cleaning Service Charges	32,720
<b>22103 - General Cleaning</b>	32,720
2210502 - Maintenance and Repairs - Official Vehicles	50,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210511 - Local travel cost	100,000
2210515 - Foreign Travel Cost and Expenses	200,000
<b>22105 - Travel and Transport</b>	450,000
2210603 - Repairs of Office Buildings	50,000
<b>22106 - Repairs and Maintenance</b>	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	65,000
2210710 - Staff Development	220,000
2210711 - Public Education and Sensitization	50,000



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<b>22107 - Training, Seminar and Conference Cost</b>	335,000
3112101 - Motor Vehicle	370,000
<b>31121 - Transport equipment</b>	370,000
3112211 - Office Equipment	50,000
<b>31122 - Other machinery and equipment</b>	50,000
3113108 - Furniture and Fittings	80,000
<b>31131 - Infrastructure Assets</b>	80,000
<b>06002 - P2. National Planning</b>	1,130,000
<b>06002001- P2. National Planning</b>	<b>1,130,000</b>
<i>001020 - National Planning and Coordination</i>	1,130,000
2210709 - Seminars/Conferences/Workshops - Domestic	930,000
2210711 - Public Education and Sensitization	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	980,000
2210801 - Local Consultants Fees	50,000
<b>22108 - Consultancy Expenses</b>	50,000
2210909 - Operational Enhancement Expenses	100,000
<b>22109 - Special Services</b>	100,000
<b>Unspecified Policy</b>	<b>350,000</b>
<b>06001 - P1. Management and Administration</b>	350,000
<b>06001001- SP1.0 Management and Administration</b>	<b>350,000</b>
<i>Unspecified Operations</i>	350,000
2111001 - Established Post	137,041
2111501 - Established Post Arrears	79,623
<b>21115 - Compensation Arrears</b>	79,623
2111106 - Limited Engagements	50,000



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<b>21111 - Non Established Post</b>	50,000
2111223 - Basic PE Related Allowances	50,000
2111227 - Clothing Allowance	3,744
2111233 - Entertainment Allowance	3,744
2111236 - Housing Subsidy/Allowance	9,072
2111245 - Domestic Servants Allowance	12,456
2111247 - Utility Allowance	4,320
<b>21112 - Other Allowances</b>	83,336