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2019 BUDGET VOLUME

Ministry: 040 - Ministry for Business Development

Department: 04001 - Headquarters

Organisation: 0400101001 - General Admin and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0400101001 - General Admin and Finance	49,168,950
11001 - Central GoG & CF	49,168,950
520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	135,000
00101 - Management and Administration	135,000
00101001 - General Administration	135,000
<i>Unspecified Project</i>	135,000
<i>001001 - Security for oil and gas industry</i>	135,000
27311 - Employer social benefits in cash	135,000
2731102 - Staff Welfare Expenses	80,000
2731103 - Refund of Medical Expenses	55,000
640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	48,643,700
04001 - P1. Management and Administration	6,479,290
04001001 - SP1.1 General Administration and Finance	5,890,073
<i>Unspecified Project</i>	5,890,073
<i>085101 - Internal management of the organisation</i>	5,890,073
22101 - Materials and Office Consumables	37,000
2210102 - Office Facilities, Supplies and Accessories	15,000
2210103 - Refreshment Items	15,000
2210104 - Medical Supplies	2,000
2210116 - Chemicals and Consumables	5,000
22102 - Utilities	170,000
2210201 - Electricity charges	80,000
2210202 - Water	21,000
2210203 - Telecommunications	43,000
2210204 - Postal Charges	1,000
2210205 - Sanitation Charges	15,000



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2210207 - Fire Fighting Accessories	10,000
22103 - General Cleaning	25,000
2210301 - Cleaning Materials	5,000
2210302 - Contract Cleaning Service Charges	20,000
22105 - Travel and Transport	1,398,905
2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210503 - Fuel and Lubricants - Official Vehicles	158,825
2210505 - Running Cost - Official Vehicles	80,000
2210510 - Other Night allowances	45,000
2210511 - Local travel cost	160,000
2210512 - Mileage Allowance	2,000
2210513 - Local Hotel Accommodation	200,000
2210514 - Foreign Travel- Per Diem	300,000
2210515 - Foreign Travel Cost and Expenses	348,080
2210516 - Toll Charges and Tickets	5,000
22106 - Repairs and Maintenance	176,660
2210601 - Roads, Driveways and Grounds	5,000
2210603 - Repairs of Office Buildings	50,000
2210604 - Maintenance of Furniture and Fixtures	46,660
2210605 - Maintenance of Machinery and Plant	45,000
2210606 - Maintenance of General Equipment	30,000
22107 - Training, Seminar and Conference Cost	3,450,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,110,000
2210709 - Seminars/Conferences/Workshops - Domestic	1,305,000
2210710 - Staff Development	35,000
22109 - Special Services	82,508



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2210909 - Operational Enhancement Expenses	82,508
27311 - Employer social benefits in cash	270,000
2731101 - Workman compensation	135,000
2731102 - Staff Welfare Expenses	80,000
2731103 - Refund of Medical Expenses	55,000
2821 - Current (Miscellaneous other expense) - General Expenses	70,000
2821001 - Insurance and compensation	20,000
2821009 - Donations	50,000
31121 - Transport equipment	200,000
3112101 - Motor Vehicle	200,000
31122 - Other machinery and equipment	10,000
3112208 - Computers and Accessories	10,000
04001002 - SP1.2 Human Resource	190,220
<i>Unspecified Project</i>	190,220
<i>081001 - Management of Executive Human Resource</i>	190,220
22107 - Training, Seminar and Conference Cost	190,220
2210703 - Examination Fees and Expenses	15,000
2210709 - Seminars/Conferences/Workshops - Domestic	114,720
2210710 - Staff Development	20,000
2210711 - Public Education and Sensitization	40,500
04001003 - SP1.3 Policy Planning, Budgeting, Monitoring and Evaluation	398,997
<i>Unspecified Project</i>	398,997
<i>085601 - Planning and Policy Formulation</i>	398,997
22105 - Travel and Transport	50,000
2210505 - Running Cost - Official Vehicles	50,000
22107 - Training, Seminar and Conference Cost	348,997



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2210701 - Training Materials	31,000
2210705 - Hotel Accommodation	100,000
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Domestic	167,997
04002 - P2. National Entrepreneurship and Innovation Plan	27,883,880
04002001 - SP2.1 Entrepreneurship Development and Training	4,383,880
<i>Unspecified Project</i>	4,383,880
<i>023002 - Manpower and skills development</i>	4,383,880
22101 - Materials and Office Consumables	2,046,440
2210101 - Printed Material and Stationery	2,046,440
22105 - Travel and Transport	291,000
2210510 - Other Night allowances	40,450
2210511 - Local travel cost	50,550
2210513 - Local Hotel Accommodation	200,000
22107 - Training, Seminar and Conference Cost	2,046,440
2210701 - Training Materials	290,440
2210704 - Hire of Venue	250,000
2210708 - Refreshments	120,000
2210709 - Seminars/Conferences/Workshops - Domestic	1,326,000
2210710 - Staff Development	60,000
04002002 - SP2.2 Support to Incubation hubs	12,500,000
<i>Unspecified Project</i>	12,500,000
<i>023002 - Manpower and skills development</i>	12,500,000
22101 - Materials and Office Consumables	400,000
2210101 - Printed Material and Stationery	400,000
22105 - Travel and Transport	390,000



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2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210505 - Running Cost - Official Vehicles	50,000
2210510 - Other Night allowances	40,000
2210511 - Local travel cost	100,000
2210513 - Local Hotel Accommodation	100,000
22107 - Training, Seminar and Conference Cost	5,450,000
2210701 - Training Materials	500,000
2210704 - Hire of Venue	500,000
2210705 - Hotel Accommodation	50,000
2210708 - Refreshments	1,200,000
2210709 - Seminars/Conferences/Workshops - Domestic	3,000,000
2210710 - Staff Development	100,000
2210711 - Public Education and Sensitization	100,000
22108 - Consultancy Expenses	6,260,000
2210801 - Local Consultants Fees	6,205,000
2210803 - Other Consultancy Expenses	55,000
04002003 - SP2.3 Youth and Industries Initiative	11,000,000
<i>Unspecified Project</i>	11,000,000
<i>023002 - Manpower and skills development</i>	<i>11,000,000</i>
22101 - Materials and Office Consumables	600,000
2210101 - Printed Material and Stationery	500,000
2210102 - Office Facilities, Supplies and Accessories	100,000
22105 - Travel and Transport	950,000
2210502 - Maintenance and Repairs - Official Vehicles	200,000
2210503 - Fuel and Lubricants - Official Vehicles	300,000
2210505 - Running Cost - Official Vehicles	100,000



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2210510 - Other Night allowances	100,000
2210511 - Local travel cost	50,000
2210513 - Local Hotel Accommodation	200,000
22107 - Training, Seminar and Conference Cost	6,350,000
2210701 - Training Materials	2,000,000
2210704 - Hire of Venue	125,000
2210705 - Hotel Accommodation	75,000
2210709 - Seminars/Conferences/Workshops - Domestic	4,000,000
2210710 - Staff Development	50,000
2210711 - Public Education and Sensitization	100,000
22108 - Consultancy Expenses	3,100,000
2210801 - Local Consultants Fees	3,000,000
2210803 - Other Consultancy Expenses	100,000
04003 - P3. Greening Business Management	14,280,530
04003001 - SP3.0 Green House Initiative	14,280,530
<i>Unspecified Project</i>	14,280,530
<i>002003 - Management of Executive Human Resource</i>	150,000
31121 - Transport equipment	150,000
3112101 - Motor Vehicle	150,000
<i>012001 - Agricultural Facilities and Infrastructure</i>	<i>250,000</i>
31113 - Other structures	250,000
3111311 - Drainage	250,000
<i>021004 - Construction of buildings</i>	<i>420,000</i>
31111 - Residential Buildings	420,000
3111153 - WIP - Bungalows/Flat	420,000
<i>085101 - Internal management of the organisation</i>	<i>7,699,998</i>



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22101 - Materials and Office Consumables	515,000
2210101 - Printed Material and Stationery	140,000
2210102 - Office Facilities, Supplies and Accessories	150,000
2210103 - Refreshment Items	175,000
2210118 - Sports, Recreational and Cultural Materials	50,000
22102 - Utilities	295,000
2210201 - Electricity charges	150,000
2210202 - Water	45,000
2210203 - Telecommunications	100,000
22103 - General Cleaning	100,000
2210301 - Cleaning Materials	60,000
2210302 - Contract Cleaning Service Charges	40,000
22105 - Travel and Transport	2,753,503
2210502 - Maintenance and Repairs - Official Vehicles	150,000
2210503 - Fuel and Lubricants - Official Vehicles	400,000
2210505 - Running Cost - Official Vehicles	400,000
2210509 - Other Travel and Transportation	400,000
2210510 - Other Night allowances	56,998
2210511 - Local travel cost	846,505
2210515 - Foreign Travel Cost and Expenses	500,000
22106 - Repairs and Maintenance	400,000
2210602 - Repairs of Residential Buildings	150,000
2210603 - Repairs of Office Buildings	100,000
2210604 - Maintenance of Furniture and Fixtures	50,000
2210623 - Maintenance of Office Equipment	100,000
22107 - Training, Seminar and Conference Cost	2,433,496



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2210701 - Training Materials	111,990
2210708 - Refreshments	222,000
2210709 - Seminars/Conferences/Workshops - Domestic	1,679,506
2210710 - Staff Development	120,000
2210711 - Public Education and Sensitization	300,000
22108 - Consultancy Expenses	602,999
2210801 - Local Consultants Fees	602,999
22109 - Special Services	400,000
2210902 - Official Celebrations	300,000
2210909 - Operational Enhancement Expenses	100,000
27311 - Employer social benefits in cash	200,000
2731102 - Staff Welfare Expenses	50,000
2731103 - Refund of Medical Expenses	150,000
<i>086803 - Green Economy Activities</i>	<i>5,760,532</i>
22101 - Materials and Office Consumables	300,000
2210101 - Printed Material and Stationery	200,000
2210102 - Office Facilities, Supplies and Accessories	100,000
22105 - Travel and Transport	100,000
2210513 - Local Hotel Accommodation	100,000
22107 - Training, Seminar and Conference Cost	1,890,532
2210701 - Training Materials	200,000
2210704 - Hire of Venue	500,000
2210709 - Seminars/Conferences/Workshops - Domestic	770,532
2210710 - Staff Development	100,000
2210711 - Public Education and Sensitization	320,000
22108 - Consultancy Expenses	3,000,000



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2210801 - Local Consultants Fees	3,000,000
31113 - Other structures	150,000
3111311 - Drainage	150,000
31122 - Other machinery and equipment	320,000
3112204 - Networking and ICT Equipments	70,000
3112214 - Electrical Equipment	250,000
Unspecified Policy	390,250
04001 - P1. Management and Administration	390,250
04001001 - SP1.1 General Administration and Finance	390,250
<i>Unspecified Project</i>	390,250
<i>Unspecified Operations</i>	390,250
2111001 - Established Post	122,530
21112 - Other Allowances	267,720
2111203 - Car Maintenance Allowance	10,000
2111221 - Training Allowance	30,000
2111225 - Boards /Committees /Commissions Allowance	114,837
2111227 - Clothing Allowance	4,692
2111229 - Acting Allowance	10,000
2111233 - Entertainment Allowance	4,692
2111234 - Fuel Allowance	16,627
2111238 - Overtime Allowance	15,000
2111245 - Domestic Servants Allowance	7,872
2111247 - Utility Allowance	54,000