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## 2020 BUDGET VOLUME

**Ministry:** 042 - Ministry for Inner City and Zongo development

**Department:** 04201 - Headquarters

**Organisation:** 0420101001 - Admin Office

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - UnSpecified Location

<b>0420101001 - Admin Office</b>	<b>13,622,439</b>
<b>11001 - Central GoG &amp; CF</b>	<b>13,622,439</b>
320101 - 10.1 Achieve income growth of bottom 40% of population	5,298,000
04201 - P1. Management and Administration	5,298,000
04201001 - SP1.1 General Administration and Finance	2,471,600
<i>Unspecified Project</i>	2,471,600
<i>085101 - Internal management of the organisation</i>	2,471,600
<b>22101 - Materials and Office Consumables</b>	505,000
2210101 - Printed Material and Stationery	200,000
2210102 - Office Facilities, Supplies and Accessories	75,000
2210103 - Refreshment Items	110,000
2210104 - Medical Supplies	10,000
2210107 - Electrical Accessories	15,000
2210111 - Other Office Materials and Consumables	80,000
2210118 - Sports, Recreational and Cultural Materials	10,000
2210119 - Household Items	5,000
<b>22102 - Utilities</b>	210,000
2210201 - Electricity charges	50,000
2210202 - Water	40,000
2210203 - Telecommunications	100,000
2210204 - Postal Charges	10,000
2210205 - Sanitation Charges	10,000
<b>22103 - General Cleaning</b>	10,000
2210301 - Cleaning Materials	10,000
<b>22105 - Travel and Transport</b>	1,586,600
2210502 - Maintenance and Repairs - Official Vehicles	150,000



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**Location:** 0000000 - UnSpecified Location

2210503 - Fuel and Lubricants - Official Vehicles	1,203,000
2210505 - Running Cost - Official Vehicles	91,600
2210511 - Local travel cost	42,000
2210515 - Foreign Travel Cost and Expenses	100,000
<b>22106 - Repairs and Maintenance</b>	10,000
2210604 - Maintenance of Furniture and Fixtures	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	150,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000
2210710 - Staff Development	50,000
<b>04201003 - SP1.3 Human Resource</b>	200,000
<i>Unspecified Project</i>	200,000
<i>085203 - Scheme of Service</i>	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	50,000
2210710 - Staff Development	50,000
<i>085204 - Recruitment, Placement and Promotions</i>	70,000
<b>22107 - Training, Seminar and Conference Cost</b>	70,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	30,000
2210710 - Staff Development	40,000
<i>085206 - Manpower Skills Development</i>	80,000
<b>22107 - Training, Seminar and Conference Cost</b>	80,000
2210709 - Seminars/Conferences/Workshops - Domestic	80,000
<b>04201004 - SP1.4 Research, Statistics And Information Management</b>	2,626,400
<i>Unspecified Project</i>	2,626,400
<i>085801 - Research and Development</i>	31,400
<b>22107 - Training, Seminar and Conference Cost</b>	31,400
2210711 - Public Education and Sensitization	31,400



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**Location:** 0000000 - UnSpecified Location

<i>085802 - Development and Management of Database</i>	2,595,000
<b>22101 - Materials and Office Consumables</b>	70,000
2210117 - Teaching and Learning Materials	70,000
<b>22107 - Training, Seminar and Conference Cost</b>	525,000
2210709 - Seminars/Conferences/Workshops - Domestic	25,000
2210711 - Public Education and Sensitization	500,000
<b>22108 - Consultancy Expenses</b>	2,000,000
2210801 - Local Consultants Fees	1,500,000
2210805 - Consultants Materials and Consumables	500,000
<b>320102 - 10.3 Ensure equality by eliminating inequality laws</b>	<b>6,938,000</b>
<b>04201 - P1. Management and Administration</b>	<b>6,938,000</b>
<b>04201002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	6,938,000
<i>Unspecified Project</i>	6,938,000
<i>085601 - Planning and Policy Formulation</i>	279,000
<b>22107 - Training, Seminar and Conference Cost</b>	79,000
2210709 - Seminars/Conferences/Workshops - Domestic	79,000
<b>22108 - Consultancy Expenses</b>	200,000
2210801 - Local Consultants Fees	100,000
2210802 - External Consultants Fees	100,000
<i>085603 - Policies and Programme Review Activities</i>	1,510,000
<b>22104 - Rentals/Lease</b>	40,000
2210404 - Hotel Accommodations	40,000
<b>22105 - Travel and Transport</b>	60,000
2210510 - Other Night allowances	30,000
2210511 - Local travel cost	30,000
<b>22106 - Repairs and Maintenance</b>	800,000



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**Location:** 0000000 - UnSpecified Location

2210610 - Maintenance of Drains	500,000
2210612 - Maintenance of Public Toilet/Urinals/Bath houses	300,000
<b>22107 - Training, Seminar and Conference Cost</b>	500,000
2210711 - Public Education and Sensitization	500,000
<b>22108 - Consultancy Expenses</b>	110,000
2210801 - Local Consultants Fees	10,000
2210802 - External Consultants Fees	100,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	<i>2,149,000</i>
<b>22105 - Travel and Transport</b>	489,000
2210511 - Local travel cost	489,000
<b>22106 - Repairs and Maintenance</b>	1,660,000
2210607 - Repairs of Schools/Colleges	1,500,000
2210615 - Recreational Parks	160,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	<i>3,000,000</i>
<b>22105 - Travel and Transport</b>	100,000
2210513 - Local Hotel Accommodation	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	1,400,000
2210704 - Hire of Venue	1,000,000
2210705 - Hotel Accommodation	200,000
2210708 - Refreshments	200,000
<b>22108 - Consultancy Expenses</b>	1,500,000
2210801 - Local Consultants Fees	1,500,000
<b>Unspecified Policy</b>	<b>1,386,439</b>
<b>04201 - P1. Management and Administration</b>	<b>1,386,439</b>
<b>04201001 - SP1.1 General Administration and Finance</b>	1,386,439
<i>Unspecified Project</i>	1,386,439



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**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - UnSpecified Location

<i>Unspecified Operations</i>	1,386,439
2111001 - Established Post	631,439
<b>21112 - Other Allowances</b>	755,000
2111203 - Car Maintenance Allowance	20,000
2111221 - Training Allowance	50,000
2111223 - Basic PE Related Allowances	50,000
2111225 - Boards /Committees /Commissions Allownace	200,000
2111227 - Clothing Allowance	10,000
2111233 - Entertainment Allowance	10,000
2111238 - Overtime Allowance	60,000
2111242 - Travel Allowance	150,000
2111245 - Domestic Servants Allowance	5,000
2111248 - Special Allowance/Honorarium	200,000



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**Ministry:** 042 - Ministry for Inner City and Zongo development

**Department:** 04201 - Headquarters

**Organisation:** 0420103001 - PPBME Office

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - Unspecified Location

<b>0420103001 - PPBME Office</b>	<b>2,000</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,000</b>
320101 - 10.1 Achieve income growth of bottom 40% of population	2,000
04202 - P2. Inner-City and Zongo Development	2,000
04202001 - 2.1 Zongo Infrastructure Development	2,000
<i>Unspecified Project</i>	2,000
<i>001018 - Inner Cities and Zongo Development</i>	2,000
<b>22101 - Materials and Office Consumables</b>	2,000
2210101 - Printed Material and Stationer	2,000



## 2020 BUDGET VOLUME

**Ministry:** 042 - Ministry for Inner City and Zongo development

**Department:** 04203 - Zongo Development Fund Secretariat

**Organisation:** 0420301001 - Zongo Development Fund Secretariat - General Admin

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - Unspecified Location

<b>0420301001 - Zongo Development Fund Secretariat - General Admin</b>	<b>92,500,000</b>
<b>11001 - Central GoG &amp; CF</b>	<b>92,500,000</b>
<b>320101 - 10.1 Achieve income growth of bottom 40% of population</b>	<b>72,888,000</b>
<b>04201 - P1. Management and Administration</b>	<b>72,888,000</b>
<b>04201001 - SP1.1 General Administration and Finance</b>	43,183,000
<i>Unspecified Project</i>	43,183,000
<i>085101 - Internal management of the organisation</i>	43,183,000
<b>22101 - Materials and Office Consumables</b>	22,956,600
2210101 - Printed Material and Stationery	2,400,000
2210102 - Office Facilities, Supplies and Accessories	600,000
2210103 - Refreshment Items	220,000
2210111 - Other Office Materials and Consumables	640,000
2210117 - Teaching and Learning Materials	19,036,600
2210118 - Sports, Recreational and Cultural Materials	40,000
2210119 - Household Items	20,000
<b>22102 - Utilities</b>	1,660,000
2210201 - Electricity charges	420,000
2210202 - Water	160,000
2210203 - Telecommunications	1,000,000
2210204 - Postal Charges	40,000
2210205 - Sanitation Charges	40,000
<b>22103 - General Cleaning</b>	280,000
2210301 - Cleaning Materials	40,000
2210302 - Contract Cleaning Service Charges	240,000
<b>22104 - Rentals/Lease</b>	6,480,000
2210401 - Office Accommodations	1,920,000





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**Department:** 04203 - Zongo Development Fund Secretariat

**Organisation:** 0420301001 - Zongo Development Fund Secretariat - General Admin

**Government Function:** 00000 - Unspecified Gov. Function

**Location:** 0000000 - Unspecified Location

2210404 - Hotel Accommodations	400,000
2210405 - Rental of Land and Buildings	4,000,000
2210406 - Rental of Vehicles	80,000
2210409 - Rental of Plant and Equipment	80,000
<b>22105 - Travel and Transport</b>	<b>9,126,400</b>
2210502 - Maintenance and Repairs - Official Vehicles	2,600,000
2210503 - Fuel and Lubricants - Official Vehicles	5,600,000
2210505 - Running Cost - Official Vehicles	366,400
2210511 - Local travel cost	160,000
2210515 - Foreign Travel Cost and Expenses	400,000
<b>22106 - Repairs and Maintenance</b>	<b>400,000</b>
2210604 - Maintenance of Furniture and Fixtures	400,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>1,880,000</b>
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,000,000
2210708 - Refreshments	80,000
2210710 - Staff Development	800,000
<b>22108 - Consultancy Expenses</b>	<b>400,000</b>
2210801 - Local Consultants Fees	400,000
<b>04201002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>18,800,000</b>
<i>Unspecified Project</i>	18,800,000
<i>042002 - Community engagement and technical advisory services</i>	<i>18,800,000</i>
<b>22101 - Materials and Office Consumables</b>	<b>6,500,000</b>
2210118 - Sports, Recreational and Cultural Materials	6,500,000
<b>22105 - Travel and Transport</b>	<b>450,000</b>
2210511 - Local travel cost	250,000
2210513 - Local Hotel Accommodation	200,000



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**Location:** 0000000 - Unspecified Location

<b>22106 - Repairs and Maintenance</b>	11,700,000
2210601 - Roads, Driveways and Grounds	5,500,000
2210607 - Repairs of Schools/Colleges	6,200,000
<b>22107 - Training, Seminar and Conference Cost</b>	150,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	150,000
<b>04201003 - SP1.3 Human Resource</b>	30,000
<i>Unspecified Project</i>	30,000
<i>085204 - Recruitment,Placement and Promotions</i>	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	30,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	30,000
<b>04201004 - SP1.4 Research, Statistics And Information Management</b>	10,875,000
<i>Unspecified Project</i>	10,875,000
<i>085801 - Research and Development</i>	10,800,000
<b>22105 - Travel and Transport</b>	6,800,000
2210510 - Other Night allowances	2,000,000
2210511 - Local travel cost	2,800,000
2210513 - Local Hotel Accommodation	2,000,000
<b>22107 - Training, Seminar and Conference Cost</b>	4,000,000
2210711 - Public Education and Sensitization	4,000,000
<i>085802 - Development and Management of Database</i>	75,000
<b>22107 - Training, Seminar and Conference Cost</b>	25,000
2210709 - Seminars/Conferences/Workshops - Domestic	25,000
<b>22108 - Consultancy Expenses</b>	50,000
2210801 - Local Consultants Fees	50,000
<b>320102 - 10.3 Ensure equality by eliminating inequality laws</b>	<b>17,112,000</b>
<b>04201 - P1. Management and Administration</b>	<b>17,112,000</b>



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**Ministry:** 042 - Ministry for Inner City and Zongo development

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**Location:** 0000000 - Unspecified Location

<b>04201001 - SP1.1 General Administration and Finance</b>	1,120,000
<i>Unspecified Project</i>	1,120,000
<i>042001 - Participatory community upgrading</i>	320,000
<b>22102 - Utilities</b>	320,000
2210205 - Sanitation Charges	320,000
<i>085203 - Scheme of Service</i>	520,000
<b>22107 - Training, Seminar and Conference Cost</b>	520,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	200,000
2210705 - Hotel Accommodation	120,000
2210710 - Staff Development	200,000
<i>085204 - Recruitment,Placement and Promotions</i>	280,000
<b>22107 - Training, Seminar and Conference Cost</b>	280,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	120,000
2210710 - Staff Development	160,000
<b>04201002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	15,992,000
<i>Unspecified Project</i>	15,992,000
<i>085601 - Planning and Policy Formulation</i>	1,916,000
<b>22107 - Training, Seminar and Conference Cost</b>	316,000
2210709 - Seminars/Conferences/Workshops - Domestic	316,000
<b>22108 - Consultancy Expenses</b>	1,600,000
2210801 - Local Consultants Fees	400,000
2210802 - External Consultants Fees	1,200,000
<i>085603 - Policies and Programme Review Activities</i>	4,900,000
<b>22104 - Rentals/Lease</b>	400,000
2210404 - Hotel Accommodations	400,000
<b>22105 - Travel and Transport</b>	400,000



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2210510 - Other Night allowances	200,000
2210511 - Local travel cost	200,000
<b>22108 - Consultancy Expenses</b>	<b>4,100,000</b>
2210801 - Local Consultants Fees	100,000
2210802 - External Consultants Fees	4,000,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	<i>1,956,000</i>
<b>22105 - Travel and Transport</b>	<b>1,956,000</b>
2210511 - Local travel cost	1,956,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	<i>1,200,000</i>
<b>22104 - Rentals/Lease</b>	<b>400,000</b>
2210404 - Hotel Accommodations	400,000
<b>22105 - Travel and Transport</b>	<b>800,000</b>
2210502 - Maintenance and Repairs - Official Vehicles	100,000
2210505 - Running Cost - Official Vehicles	200,000
2210511 - Local travel cost	500,000
<i>085802 - Development and Management of Database</i>	<i>6,020,000</i>
<b>22101 - Materials and Office Consumables</b>	<b>3,600,000</b>
2210117 - Teaching and Learning Materials	3,600,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>1,220,000</b>
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,100,000
2210711 - Public Education and Sensitization	120,000
<b>22108 - Consultancy Expenses</b>	<b>1,200,000</b>
2210801 - Local Consultants Fees	1,200,000
<b>Unspecified Policy</b>	<b>2,500,000</b>
<b>04201 - P1. Management and Administration</b>	<b>2,500,000</b>
<b>04201001 - SP1.1 General Administration and Finance</b>	<b>2,500,000</b>



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<i>Unspecified Project</i>	2,500,000
<i>Unspecified Operations</i>	2,500,000
<b>21111 - Non Established Post</b>	1,500,000
2111106 - Limited Engagements	1,500,000
<b>21112 - Other Allowances</b>	1,000,000
2111203 - Car Maintenance Allowance	150,000
2111206 - Committee of Council Allowance	100,000
2111219 - Steering Committee Allowance	10,000
2111221 - Training Allowance	50,000
2111225 - Boards /Committees /Commissions Allowance	250,000
2111227 - Clothing Allowance	100,000
2111229 - Acting Allowance	10,000
2111232 - Professional Allowance	80,000
2111233 - Entertainment Allowance	20,000
2111236 - Housing Subsidy/Allowance	50,000
2111238 - Overtime Allowance	10,000
2111241 - Per Diem and Inconvenience Allowance	50,000
2111242 - Travel Allowance	60,000
2111245 - Domestic Servants Allowance	50,000
2111248 - Special Allowance/Honorarium	10,000