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2020 BUDGET VOLUME

Ministry: 060 - Ministry of Planning

Department: 06001 - Headquarters

Organisation: 0600101001 - General Administration and Finance

Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

0600101001 - General Administration and Finance	3,639,392
11001 - Central GoG & CF	3,639,392
440102 - 17.14 Enhance policy coherence for sustainable development	1,744,132
06001 - P1. Management and Administration	1,744,132
06001001 - SP1.0 Management and Administration	1,744,132
<i>Unspecified Project</i>	1,744,132
<i>085101 - Internal management of the organisation</i>	1,744,132
22101 - Materials and Office Consumables	208,132
2210101 - Printed Material and Stationery	51,132
2210102 - Office Facilities, Supplies and Accessories	50,000
2210111 - Other Office Materials and Consumables	107,000
22102 - Utilities	55,000
2210201 - Electricity charges	10,000
2210202 - Water	5,000
2210203 - Telecommunications	40,000
22105 - Travel and Transport	182,000
2210502 - Maintenance and Repairs - Official Vehicles	50,000
2210503 - Fuel and Lubricants - Official Vehicles	132,000
22107 - Training, Seminar and Conference Cost	254,000
2210708 - Refreshments	108,000
2210709 - Seminars/Conferences/Workshops - Dome	129,000
2210711 - Public Education and Sensitization	17,000
22108 - Consultancy Expenses	45,000
2210803 - Other Consultancy Expenses	45,000



2020 BUDGET VOLUME

Ministry: 060 - Ministry of Planning
Department: 06001 - Headquarters
Organisation: 0600101001 - General Administration and Finance
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

31112 - Nonresidential buildings	50,000
3111255 - WIP - Office Buildings	50,000
31121 - Transport equipment	805,000
3112101 - Motor Vehicle	805,000
31122 - Other machinery and equipment	75,000
3112208 - Computers and Accessories	45,000
3112212 - Air Condition	30,000
31131 - Infrastructure Assets	70,000
3113108 - Furniture and Fittings	70,000
Unspecified Policy	1,895,260
06001 - P1. Management and Administration	1,895,260
06001001 - SP1.0 Management and Administration	1,895,260
<i>Unspecified Project</i>	1,895,260
<i>Unspecified Operations</i>	1,895,260
2111001 - Established Post	1,026,334
21112 - Other Allowances	807,638
2111203 - Car Maintenance Allowance	15,960
2111213 - Watchman Allowance	32,088
2111225 - Boards /Committees /Commissions Allownac	454,900
2111227 - Clothing Allowance	22,265
2111233 - Entertainment Allowance	22,265
2111234 - Fuel Allowance	66,000
2111236 - Housing Subsidy/Allowance	45,787
2111238 - Overtime Allowance	48,586



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2111243 - Transfer Grants	30,000
2111245 - Domestic Servants Allowance	44,083
2111247 - Utility Allowance	25,704
21115 - Compensation Arrears	61,288
2111501 - Established Post Arrears	61,288



2020 BUDGET VOLUME

Ministry: 060 - Ministry of Planning
Department: 06001 - Headquarters
Organisation: 0600102001 - Human Resource
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

0600102001 - Human Resource	320,000
11001 - Central GoG & CF	320,000
440102 - 17.14 Enhance policy coherence for sustainable development	320,000
06001 - P1. Management and Administration	320,000
06001001 - SP1.0 Management and Administration	320,000
<i>Unspecified Project</i>	320,000
<i>085206 - Manpower Skills Development</i>	320,000
22105 - Travel and Transport	74,178
2210514 - Foreign Travel- Per Diem	74,178
22107 - Training, Seminar and Conference Cost	100,000
2210710 - Staff Development	100,000
22109 - Special Services	145,822
2210909 - Operational Enhancement Expenses	145,822



2020 BUDGET VOLUME

Ministry: 060 - Ministry of Planning
Department: 06001 - Headquarters
Organisation: 0600103001 - Policy Planning, Budgeting, Monitoring and evaluation
Government Function: 70111 - Executive and Legislative Organs
Location: 0304304 - Osu Klotey

0600103001 - Policy Planning, Budgeting, Monitoring and evaluation	5,691,444
11001 - Central GoG & CF	1,528,264
270102 - 17.9 Enhance support for SDGs	1,528,264
06002 - P2. National Planning	1,528,264
06002001 - P2. National Planning	1,528,264
<i>Unspecified Project</i>	1,528,264
085601 - Planning and Policy Formulation	678,264
22101 - Materials and Office Consumables	36,360
2210101 - Printed Material and Stationery	36,360
22105 - Travel and Transport	20,000
2210503 - Fuel and Lubricants - Official Vehicles	20,000
22107 - Training, Seminar and Conference Cost	581,904
2210704 - Hire of Venue	15,176
2210708 - Refreshments	50,000
2210709 - Seminars/Conferences/Workshops - Dome	93,000
2210710 - Staff Development	389,728
2210711 - Public Education and Sensitization	34,000
22108 - Consultancy Expenses	40,000
2210801 - Local Consultants Fees	40,000
085602 - Publication and dissemination of Policies and Programmes	550,000
22101 - Materials and Office Consumables	55,000
2210101 - Printed Material and Stationery	55,000
22105 - Travel and Transport	215,000
2210514 - Foreign Travel- Per Diem	90,000



2020 BUDGET VOLUME

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Location: 0304304 - Osu Klotey

2210515 - Foreign Travel Cost and Expenses	125,000
22107 - Training, Seminar and Conference Cost	210,000
2210704 - Hire of Venue	9,720
2210708 - Refreshments	44,455
2210709 - Seminars/Conferences/Workshops - Dome	89,825
2210710 - Staff Development	10,000
2210711 - Public Education and Sensitization	56,000
22108 - Consultancy Expenses	70,000
2210801 - Local Consultants Fees	70,000
<i>085603 - Policies and Programme Review Activities</i>	<i>300,000</i>
22101 - Materials and Office Consumables	7,500
2210101 - Printed Material and Stationery	7,500
22105 - Travel and Transport	12,000
2210511 - Local travel cost	12,000
22107 - Training, Seminar and Conference Cost	280,500
2210708 - Refreshments	10,500
2210709 - Seminars/Conferences/Workshops - Dome	255,000
2210710 - Staff Development	15,000
13014 - Consolidated-DEPARTMENT OF INTERNATIONAL DEVELOPMENT (DFID)-DFID	1,785,272
270102 - 17.9 Enhance support for SDGs	1,785,272
06002 - P2. National Planning	1,785,272
06002001 - P2. National Planning	1,785,272
<i>Unspecified Project</i>	1,785,272
<i>085601 - Planning and Policy Formulation</i>	<i>1,071,163</i>



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Ministry: 060 - Ministry of Planning

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Government Function: 70111 - Executive and Legislative Organs

Location: 0304304 - Osu Klotey

31112 - Nonresidential buildings	1,000,000
3111212 - Libraries	1,000,000
31122 - Other machinery and equipment	71,163
3112211 - Office Equipment	71,163
<i>085602 - Publication and dissemination of Policies and Programmes</i>	<i>180,000</i>
31122 - Other machinery and equipment	97,000
3112211 - Office Equipment	50,000
3112212 - Air Condition	47,000
31131 - Infrastructure Assets	83,000
3113108 - Furniture and Fittings	83,000
<i>085603 - Policies and Programme Review Activities</i>	<i>534,109</i>
31122 - Other machinery and equipment	434,800
3112208 - Computers and Accessories	224,000
3112212 - Air Condition	210,800
31131 - Infrastructure Assets	99,309
3113108 - Furniture and Fittings	65,200
3113160 - WIP - Furniture and Fittings	34,109
13025 - Consolidated-UNITED NATIONS FUND FOR POPULATION ACTIVITIES-UNFPA	165,000
270102 - 17.9 Enhance support for SDGs	165,000
06002 - P2. National Planning	165,000
06002001 - P2. National Planning	165,000
<i>Unspecified Project</i>	165,000
<i>085601 - Planning and Policy Formulation</i>	<i>165,000</i>
31122 - Other machinery and equipment	165,000



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Location: 0304304 - Osu Klotey

3112208 - Computers and Accessories	165,000
13026 - Consolidated-WORLD BANK TRUST FUND-WBTF	2,212,908
270102 - 17.9 Enhance support for SDGs	2,212,908
06002 - P2. National Planning	2,212,908
06002001 - P2. National Planning	2,212,908
<i>Unspecified Project</i>	2,212,908
<i>085601 - Planning and Policy Formulation</i>	1,429,109
31122 - Other machinery and equipment	1,129,109
3112208 - Computers and Accessories	529,109
3112211 - Office Equipment	250,000
3112212 - Air Condition	350,000
31131 - Infrastructure Assets	300,000
3113108 - Furniture and Fittings	300,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	236,318
31122 - Other machinery and equipment	191,318
3112208 - Computers and Accessories	94,318
3112211 - Office Equipment	55,000
3112212 - Air Condition	42,000
31131 - Infrastructure Assets	45,000
3113108 - Furniture and Fittings	45,000
<i>085603 - Policies and Programme Review Activities</i>	547,481
31122 - Other machinery and equipment	474,831
3112208 - Computers and Accessories	103,331
3112211 - Office Equipment	220,500



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Location: 0304304 - Osu Klotey

3112212 - Air Condition	151,000
31131 - Infrastructure Assets	72,650
3113108 - Furniture and Fittings	72,650