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## 4.0 Audit Budget Detail

### 4.0. Audit Budget Detail

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## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501001 - Office Of The Chief Executive Officer

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290501001 - Office Of The Chief Executive Officer</b>                              | <b>1,706,478</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                            | <b>1,706,478</b> |
| <b>530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.</b> | <b>1,574,478</b> |
| <b>02905 - Health Sector Regulation</b>  | <b>1,574,478</b> |
| <b>02905003 - Regulation of Pharceuticals and Medicinal Health Products</b>            | 27,000           |
| <i>Unspecified Project</i>   | 27,000           |
| <i>029016 - Health Regulation</i>  | 27,000           |
| <b>22101 - Materials and Office Consumables</b>  | 27,000           |
| 2210101 - Printed Material and Stationery  | 27,000           |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b>                 | 1,547,478        |
| <i>Unspecified Project</i>   | 1,547,478        |
| <i>029016 - Health Regulation</i>  | 1,547,478        |
| <b>22101 - Materials and Office Consumables</b>  | 88,123           |
| 2210101 - Printed Material and Stationery  | 62,208           |
| 2210102 - Office Facilities, Supplies and Accessori                                    | 25,915           |
| <b>22102 - Utilities</b>   | 19,440           |
| 2210206 - Armed Guard and Security   | 19,440           |
| <b>22105 - Travel and Transport</b>  | 231,055          |
| 2210505 - Running Cost - Official Vehicles   | 9,720            |
| 2210511 - Local travel cost  | 3,564            |
| 2210515 - Foreign Travel Cost and Expenses   | 217,771          |
| <b>22107 - Training, Seminar and Conference Cost</b>                                   | 1,208,860        |
| 2210704 - Hire of Venue  | 1,080            |
| 2210708 - Refreshments   | 135,000          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501001 - Office Of The Chief Executive Officer

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| 2210710 - Staff Development  | 21,708         |
| 2210711 - Public Education and Sensitization                           | 1,051,072      |
| <b>Unspecified Policy</b>  | <b>132,000</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>132,000</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | 132,000        |
| <i>Unspecified Project</i>   | 132,000        |
| <i>Unspecified Operations</i>  | 132,000        |
| <b>21112 - Other Allowances</b>  | 132,000        |
| 2111242 - Travel Allowance   | 132,000        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501002 - Office Of The Deputy Chief Executive Officer Operations

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501002 - Office Of The Deputy Chief Executive Officer Operations</b>     | <b>447,785</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>447,785</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 403,735        |
| 02905 - Health Sector Regulation  | 403,735        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 403,735        |
| <i>Unspecified Project</i>  | 403,735        |
| 029016 - Health Regulation  | 403,735        |
| <b>22101 - Materials and Office Consumables</b>                                 | 38,078         |
| 2210101 - Printed Material and Stationery                                       | 24,929         |
| 2210102 - Office Facilities, Supplies and Accessorie                            | 2,160          |
| 2210103 - Refreshment Items   | 9,585          |
| 2210112 - Uniform and Protective Clothing                                       | 864            |
| 2210116 - Chemicals and Consumables   | 540            |
| <b>22102 - Utilities</b>  | 36,871         |
| 2210201 - Electricity charges   | 11,500         |
| 2210202 - Water   | 5,644          |
| 2210203 - Telecommunications  | 10,071         |
| 2210204 - Postal Charges  | 4,320          |
| 2210205 - Sanitation Charges  | 907            |
| 2210207 - Fire Fighting Accessories   | 4,428          |
| <b>22104 - Rentals/Lease</b>  | 20,628         |
| 2210404 - Hotel Accommodations  | 20,628         |
| <b>22105 - Travel and Transport</b>   | 179,060        |
| 2210502 - Maintenance and Repairs - Official Vehic                              | 41,818         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501002 - Office Of The Deputy Chief Executive Officer Operations

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

**Location:** 0000000 - Unspecified Location

|  |                |
|--|----------------|
| 2210505 - Running Cost - Official Vehicles                             | 131,017        |
| 2210511 - Local travel cost  | 5,940          |
| 2210516 - Toll Charges and Tickets                                     | 285            |
| <b>22106 - Repairs and Maintenance</b>                                 | <b>121,754</b> |
| 2210603 - Repairs of Office Buildings                                  | 47,038         |
| 2210604 - Maintenance of Furniture and Fixtures                        | 65,716         |
| 2210605 - Maintenance of Machinery and Plant                           | 9,000          |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | <b>6,696</b>   |
| 2210704 - Hire of Venue  | 3,780          |
| 2210711 - Public Education and Sensitization                           | 2,916          |
| <b>22111 - Other Charges and Fees</b>                                  | <b>648</b>     |
| 2211101 - Bank Charges   | 648            |
| <b>Unspecified Policy</b>  | <b>44,050</b>  |
| <b>02905 - Health Sector Regulation</b>                                | <b>44,050</b>  |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | <b>44,050</b>  |
| <i>Unspecified Project</i>   | 44,050         |
| <i>Unspecified Operations</i>  | 44,050         |
| <b>21112 - Other Allowances</b>  | <b>44,050</b>  |
| 2111242 - Travel Allowance   | 32,050         |
| 2111248 - Special Allowance/Honorarium                                 | 12,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501003 - Office Of The Deputy Chief Executive Officer General Services

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501003 - Office Of The Deputy Chief Executive Officer General Services</b> | <b>390,216</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                       | <b>390,216</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.   | 328,966        |
| 02905 - Health Sector Regulation  | 328,966        |
| 02905004 - Regulation of Food and Non-medicinal health Products                   | 328,966        |
| <i>Unspecified Project</i>  | 328,966        |
| 029016 - Health Regulation  | 328,966        |
| <b>22101 - Materials and Office Consumables</b>                                   | 12,851         |
| 2210101 - Printed Material and Stationery   | 9,827          |
| 2210102 - Office Facilities, Supplies and Accessories                             | 1,728          |
| 2210116 - Chemicals and Consumables   | 1,296          |
| <b>22102 - Utilities</b>  | 22,127         |
| 2210201 - Electricity charges   | 10,782         |
| 2210202 - Water   | 6,512          |
| 2210203 - Telecommunications  | 3,483          |
| 2210204 - Postal Charges  | 810            |
| 2210205 - Sanitation Charges  | 540            |
| <b>22103 - General Cleaning</b>   | 540            |
| 2210301 - Cleaning Materials  | 540            |
| <b>22105 - Travel and Transport</b>   | 63,040         |
| 2210502 - Maintenance and Repairs - Official Vehicles                             | 2,614          |
| 2210505 - Running Cost - Official Vehicles  | 55,512         |
| 2210511 - Local travel cost   | 4,590          |
| 2210516 - Toll Charges and Tickets  | 324            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501003 - Office Of The Deputy Chief Executive Officer General Services

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

**Location:** 0000000 - Unspecified Location

|  |               |
|--|---------------|
| <b>22106 - Repairs and Maintenance</b>                                 | 213,548       |
| 2210602 - Repairs of Residential Buildings                             | 107,218       |
| 2210603 - Repairs of Office Buildings                                  | 96,167        |
| 2210604 - Maintenance of Furniture and Fixtures                        | 8,762         |
| 2210605 - Maintenance of Machinery and Plant                           | 1,400         |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | 16,861        |
| 2210704 - Hire of Venue  | 2,295         |
| 2210709 - Seminars/Conferences/Workshops - Dome                        | 11,272        |
| 2210711 - Public Education and Sensitization                           | 3,294         |
| <b>Unspecified Policy</b>  | <b>61,250</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>61,250</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | 61,250        |
| <i>Unspecified Project</i>   | 61,250        |
| <i>Unspecified Operations</i>  | 61,250        |
| <b>21112 - Other Allowances</b>  | 61,250        |
| 2111238 - Overtime Allowance   | 15,000        |
| 2111242 - Travel Allowance   | 46,250        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501004 - Internal Audit Unit  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501004 - Internal Audit Unit</b>   | <b>378,443</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>378,443</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 70,265         |
| 02905 - Health Sector Regulation  | 70,265         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 70,265         |
| <i>Unspecified Project</i>  | 70,265         |
| 029016 - Health Regulation  | 70,265         |
| 22101 - Materials and Office Consumables  | 4,303          |
| 2210101 - Printed Material and Stationery                                       | 4,303          |
| 22105 - Travel and Transport  | 15,768         |
| 2210511 - Local travel cost   | 15,768         |
| 22107 - Training, Seminar and Conference Cost                                   | 48,707         |
| 2210708 - Refreshments  | 6,502          |
| 2210710 - Staff Development   | 42,206         |
| 2821 - Current (Miscellaneous other expense) - General Expenses                 | 1,487          |
| 2821002 - Professional fees   | 1,487          |
| <b>Unspecified Policy</b>   | <b>308,178</b> |
| 02905 - Health Sector Regulation  | 308,178        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 308,178        |
| <i>Unspecified Project</i>  | 308,178        |
| <i>Unspecified Operations</i>   | 308,178        |
| 21112 - Other Allowances  | 308,178        |
| 2111242 - Travel Allowance  | 109,238        |
| 2111248 - Special Allowance/Honorarium  | 198,940        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501006 - Legal Affairs Unit  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501006 - Legal Affairs Unit</b>  | <b>1,030,424</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,030,424</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 294,884          |
| 02905 - Health Sector Regulation  | 294,884          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 294,884          |
| <i>Unspecified Project</i>  | 294,884          |
| 029016 - Health Regulation  | 294,884          |
| <b>22101 - Materials and Office Consumables</b>                                 | 47,386           |
| 2210101 - Printed Material and Stationery                                       | 16,174           |
| 2210103 - Refreshment Items   | 31,212           |
| <b>22105 - Travel and Transport</b>   | 144,472          |
| 2210514 - Foreign Travel- Per Diem  | 144,472          |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 70,006           |
| 2210701 - Training Materials  | 37,114           |
| 2210710 - Staff Development   | 32,892           |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 33,020           |
| 2821007 - Court Expenses  | 12,906           |
| 2821011 - Tuition Fees  | 20,114           |
| <b>Unspecified Policy</b>   | <b>735,540</b>   |
| 02905 - Health Sector Regulation  | 735,540          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 735,540          |
| <i>Unspecified Project</i>  | 735,540          |
| <i>Unspecified Operations</i>   | 735,540          |
| <b>21112 - Other Allowances</b>   | 735,540          |
| 2111219 - Steering Committee Allowance  | 216,240          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501006 - Legal Affairs Unit

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

**Location:** 0000000 - Unspecified Location

|  |         |
|--|---------|
| 2111234 - Fuel Allowance               | 20,280  |
| 2111236 - Housing Subsidy/Allowance    | 67,500  |
| 2111238 - Overtime Allowance           | 191,520 |
| 2111248 - Special Allowance/Honorarium | 240,000 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501007 - Tobacco And Substance Of Abuse

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501007 - Tobacco And Substance Of Abuse</b>                              | <b>917,766</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>917,766</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 865,766        |
| 02905 - Health Sector Regulation  | 865,766        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 865,766        |
| <i>Unspecified Project</i>  | 865,766        |
| 029016 - Health Regulation  | 865,766        |
| <b>22105 - Travel and Transport</b>   | 252,169        |
| 2210511 - Local travel cost   | 18,024         |
| 2210514 - Foreign Travel- Per Diem  | 60,811         |
| 2210515 - Foreign Travel Cost and Expenses                                      | 173,335        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 59,341         |
| 2210704 - Hire of Venue   | 17,280         |
| 2210705 - Hotel Accommodation   | 6,480          |
| 2210708 - Refreshments  | 8,370          |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 18,949         |
| 2210711 - Public Education and Sensitization                                    | 8,262          |
| <b>22109 - Special Services</b>   | 122,256        |
| 2210902 - Official Celebrations   | 122,256        |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 432,000        |
| 2821007 - Court Expenses  | 216,000        |
| 2821011 - Tuition Fees  | 216,000        |
| <b>Unspecified Policy</b>   | <b>52,000</b>  |
| 02905 - Health Sector Regulation  | 52,000         |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 52,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501007 - Tobacco And Substance Of Abuse

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

**Location:** 0000000 - Unspecified Location

|  |        |
|--|--------|
| <i>Unspecified Project</i>             | 52,000 |
| <i>Unspecified Operations</i>          | 52,000 |
| <b>21112 - Other Allowances</b>        | 52,000 |
| 2111238 - Overtime Allowance           | 12,000 |
| 2111248 - Special Allowance/Honorarium | 40,000 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501008 - Herbal Medicine

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

**Location:** 0000000 - Unspecified Location

|   |               |
|---|---------------|
| <b>0290501008 - Herbal Medicine</b>   | <b>22,929</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>22,929</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 22,929        |
| 02905 - Health Sector Regulation  | 22,929        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 22,929        |
| <i>Unspecified Project</i>  | 22,929        |
| 029016 - Health Regulation  | 22,929        |
| 22107 - Training, Seminar and Conference Cost                                   | 22,929        |
| 2210710 - Staff Development   | 22,929        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501009 - Drug Enforcement

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501009 - Drug Enforcement</b>  | <b>2,537,190</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>2,537,190</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 2,522,415        |
| 02905 - Health Sector Regulation  | 2,522,415        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 2,522,415        |
| <i>Unspecified Project</i>  | 2,522,415        |
| 029001 - National Vaccination Exercise  | 1,267,995        |
| <b>22101 - Materials and Office Consumables</b>                                 | 216,000          |
| 2210116 - Chemicals and Consumables   | 216,000          |
| <b>22105 - Travel and Transport</b>   | 1,021,506        |
| 2210510 - Other Night allowances  | 13,575           |
| 2210511 - Local travel cost   | 1,404            |
| 2210515 - Foreign Travel Cost and Expenses                                      | 1,006,524        |
| 2210516 - Toll Charges and Tickets  | 3                |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 30,489           |
| 2210710 - Staff Development   | 30,489           |
| 029016 - Health Regulation  | 1,254,420        |
| <b>22101 - Materials and Office Consumables</b>                                 | 216,000          |
| 2210116 - Chemicals and Consumables   | 216,000          |
| <b>22105 - Travel and Transport</b>   | 1,007,931        |
| 2210511 - Local travel cost   | 1,404            |
| 2210514 - Foreign Travel- Per Diem  | 1,006,524        |
| 2210516 - Toll Charges and Tickets  | 3                |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 30,489           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501009 - Drug Enforcement

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

**Location:** 0000000 - Unspecified Location

|   |               |
|---|---------------|
| 2210710 - Staff Development   | 30,489        |
| <b>Unspecified Policy</b>   | <b>14,775</b> |
| <b>02905 - Health Sector Regulation</b>                                       | <b>14,775</b> |
| <b>02905003 - Regulation of Pharmaceuticals and Medicinal Health Products</b> | 14,775        |
| <i>Unspecified Project</i>  | 14,775        |
| <i>Unspecified Operations</i>   | 14,775        |
| <b>21112 - Other Allowances</b>   | 14,775        |
| 2111242 - Travel Allowance  | 13,575        |
| 2111248 - Special Allowance/Honorarium  | 600           |
| 2111249 - Responsibility Allowance  | 600           |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501010 - Drug Evaluation And Registration

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501010 - Drug Evaluation And Registration</b>                            | <b>1,122,507</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,122,507</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 1,122,507        |
| <b>02905 - Health Sector Regulation</b>   | <b>1,122,507</b> |
| <b>02905003 - Regulation of Pharceuticals and Medicinal Health Products</b>     | 1,122,507        |
| <i>Unspecified Project</i>  | 1,122,507        |
| <i>029016 - Health Regulation</i>   | 1,122,507        |
| <b>22101 - Materials and Office Consumables</b>                                 | 344,592          |
| 2210101 - Printed Material and Stationery                                       | 41,109           |
| 2210102 - Office Facilities, Supplies and Accessories                           | 303,483          |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 667,115          |
| 2210706 - Library and Subscription  | 32,670           |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 603,305          |
| 2210710 - Staff Development   | 31,140           |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 110,800          |
| 2821002 - Professional fees   | 10,800           |
| 2821011 - Tuition Fees  | 100,000          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501011 - Drug Industrial Support Services

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501011 - Drug Industrial Support Services</b>                            | <b>857,978</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>857,978</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 440,348        |
| <b>02905 - Health Sector Regulation</b>   | <b>440,348</b> |
| <b>02905003 - Regulation of Pharceticals and Medicinal Health Products</b>      | 440,348        |
| <i>Unspecified Project</i>  | 440,348        |
| <i>029016 - Health Regulation</i>   | 440,348        |
| <b>22101 - Materials and Office Consumables</b>                                 | 43,809         |
| 2210101 - Printed Material and Stationery                                       | 15,459         |
| 2210103 - Refreshment Items   | 28,350         |
| <b>22102 - Utilities</b>  | 4,287          |
| 2210203 - Telecommunications  | 4,287          |
| <b>22105 - Travel and Transport</b>   | 119,270        |
| 2210513 - Local Hotel Accommodation   | 13,068         |
| 2210514 - Foreign Travel- Per Diem  | 39,371         |
| 2210515 - Foreign Travel Cost and Expenses                                      | 66,712         |
| 2210516 - Toll Charges and Tickets  | 120            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 242,954        |
| 2210701 - Training Materials  | 8,051          |
| 2210704 - Hire of Venue   | 6,480          |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 228,175        |
| 2210710 - Staff Development   | 248            |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 30,028         |
| 2821011 - Tuition Fees  | 30,028         |
| <b>Unspecified Policy</b>   | <b>417,630</b> |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501011 - Drug Industrial Support Services

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>02905 - Health Sector Regulation</b>                                       | <b>417,630</b> |
| <b>02905003 - Regulation of Pharmaceuticals and Medicinal Health Products</b> | 417,630        |
| <i>Unspecified Project</i>  | 417,630        |
| <i>Unspecified Operations</i>   | 417,630        |
| <b>21112 - Other Allowances</b>   | 417,630        |
| 2111234 - Fuel Allowance  | 44,150         |
| 2111242 - Travel Allowance  | 15,300         |
| 2111248 - Special Allowance/Honorarium  | 358,180        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501012 - Drug Market Surveillance

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501012 - Drug Market Surveillance</b>                                    | <b>922,592</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>922,592</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 624,242        |
| 02905 - Health Sector Regulation  | 624,242        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 624,242        |
| <i>Unspecified Project</i>  | 624,242        |
| 029016 - Health Regulation  | 624,242        |
| <b>22101 - Materials and Office Consumables</b>                                 | 250,045        |
| 2210101 - Printed Material and Stationery                                       | 28,875         |
| 2210103 - Refreshment Items   | 5,508          |
| 2210107 - Electrical Accessories  | 40,440         |
| 2210110 - Specialised Stock   | 125,110        |
| 2210112 - Uniform and Protective Clothing                                       | 1,728          |
| 2210116 - Chemicals and Consumables   | 48,384         |
| <b>22102 - Utilities</b>  | 3,456          |
| 2210205 - Sanitation Charges  | 3,456          |
| <b>22105 - Travel and Transport</b>   | 319,637        |
| 2210505 - Running Cost - Official Vehicles                                      | 3,240          |
| 2210511 - Local travel cost   | 22,680         |
| 2210514 - Foreign Travel- Per Diem  | 72,973         |
| 2210515 - Foreign Travel Cost and Expenses                                      | 220,566        |
| 2210516 - Toll Charges and Tickets  | 178            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 31,104         |
| 2210704 - Hire of Venue   | 2,700          |
| 2210705 - Hotel Accommodation   | 10,584         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501012 - Drug Market Surveillance

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| 2210708 - Refreshments  | 7,992          |
| 2210710 - Staff Development   | 4,428          |
| 2210711 - Public Education and Sensitization                                  | 5,400          |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>        | <b>20,000</b>  |
| 2821011 - Tuition Fees  | 20,000         |
| <b>Unspecified Policy</b>   | <b>298,350</b> |
| <b>02905 - Health Sector Regulation</b>                                       | <b>298,350</b> |
| <b>02905003 - Regulation of Pharmaceuticals and Medicinal Health Products</b> | <b>298,350</b> |
| <i>Unspecified Project</i>  | 298,350        |
| <i>Unspecified Operations</i>   | 298,350        |
| <b>21111 - Non Established Post</b>   | <b>12,600</b>  |
| 2111102 - Monthly paid and casual labour                                      | 12,600         |
| <b>21112 - Other Allowances</b>   | <b>285,750</b> |
| 2111238 - Overtime Allowance  | 36,800         |
| 2111248 - Special Allowance/Honorarium  | 248,950        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501013 - Food Safety Management  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - UnSpecified Location

|   |                |
|---|----------------|
| <b>0290501013 - Food Safety Management</b>                                      | <b>151,772</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>151,772</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 96,022         |
| 02905 - Health Sector Regulation  | 96,022         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 96,022         |
| <i>Unspecified Project</i>  | 96,022         |
| 029016 - Health Regulation  | 96,022         |
| <b>22101 - Materials and Office Consumables</b>                                 | 14,148         |
| 2210101 - Printed Material and Stationery                                       | 2,592          |
| 2210116 - Chemicals and Consumables   | 11,556         |
| <b>22104 - Rentals/Lease</b>  | 13,614         |
| 2210404 - Hotel Accommodations  | 13,614         |
| <b>22105 - Travel and Transport</b>   | 10,886         |
| 2210505 - Running Cost - Official Vehicles                                      | 10,886         |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 57,373         |
| 2210708 - Refreshments  | 27,054         |
| 2210710 - Staff Development   | 30,319         |
| <b>Unspecified Policy</b>   | <b>55,750</b>  |
| 02905 - Health Sector Regulation  | 55,750         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 55,750         |
| <i>Unspecified Project</i>  | 55,750         |
| <i>Unspecified Operations</i>   | 55,750         |
| <b>21112 - Other Allowances</b>   | 55,750         |
| 2111238 - Overtime Allowance  | 3,750          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501013 - Food Safety Management

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

**Location:** 0000000 - UnSpecified Location

|  |
|--|
| 2111248 - Special Allowance/Honorarium |
|--|

|        |
|--------|
| 52,000 |
|--------|



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501014 - Agro Product And Biosafety

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

**Location:** 0000000 - UnSpecified Location

|   |                |
|---|----------------|
| <b>0290501014 - Agro Product And Biosafety</b>                                  | <b>269,062</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>269,062</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 179,878        |
| 02905 - Health Sector Regulation  | 179,878        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 179,878        |
| <i>Unspecified Project</i>  | 179,878        |
| 029016 - Health Regulation  | 179,878        |
| <b>22101 - Materials and Office Consumables</b>                                 | 14,855         |
| 2210112 - Uniform and Protective Clothing                                       | 2,570          |
| 2210116 - Chemicals and Consumables   | 12,285         |
| <b>22102 - Utilities</b>  | 562            |
| 2210203 - Telecommunications  | 562            |
| <b>22105 - Travel and Transport</b>   | 114,965        |
| 2210505 - Running Cost - Official Vehicles                                      | 12,207         |
| 2210510 - Other Night allowances  | 102,759        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 49,496         |
| 2210701 - Training Materials  | 2,700          |
| 2210706 - Library and Subscription  | 2,970          |
| 2210708 - Refreshments  | 13,662         |
| 2210710 - Staff Development   | 30,164         |
| <b>Unspecified Policy</b>   | <b>89,184</b>  |
| 02905 - Health Sector Regulation  | 89,184         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 89,184         |
| <i>Unspecified Project</i>  | 89,184         |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501014 - Agro Product And Biosafety

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

**Location:** 0000000 - UnSpecified Location

|  |        |
|--|--------|
| <i>Unspecified Operations</i>          | 89,184 |
| <b>21112 - Other Allowances</b>        | 89,184 |
| 2111248 - Special Allowance/Honorarium | 89,184 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501015 - Animal Products

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

**Location:** 0000000 - Unspecified Location

|   |               |
|---|---------------|
| <b>0290501015 - Animal Products</b>   | <b>53,246</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>53,246</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 53,246        |
| 02905 - Health Sector Regulation  | 53,246        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 53,246        |
| <i>Unspecified Project</i>  | 53,246        |
| 029016 - Health Regulation  | 53,246        |
| <b>22101 - Materials and Office Consumables</b>                                 | 4,838         |
| 2210112 - Uniform and Protective Clothing                                       | 1,058         |
| 2210116 - Chemicals and Consumables   | 3,780         |
| <b>22105 - Travel and Transport</b>   | 8,580         |
| 2210505 - Running Cost - Official Vehicles                                      | 8,469         |
| 2210516 - Toll Charges and Tickets  | 111           |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 39,827        |
| 2210708 - Refreshments  | 8,742         |
| 2210710 - Staff Development   | 31,085        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501016 - Food Enforcement  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501016 - Food Enforcement</b>  | <b>1,258,807</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,258,807</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 1,246,807        |
| <b>02905 - Health Sector Regulation</b>   | <b>1,246,807</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b>          | 1,246,807        |
| <i>Unspecified Project</i>  | 1,246,807        |
| <i>029016 - Health Regulation</i>   | 1,246,807        |
| <b>22101 - Materials and Office Consumables</b>                                 | 48,640           |
| 2210101 - Printed Material and Stationery                                       | 4,479            |
| 2210103 - Refreshment Items   | 16,740           |
| 2210107 - Electrical Accessories  | 27,316           |
| 2210112 - Uniform and Protective Clothing                                       | 105              |
| <b>22102 - Utilities</b>  | 875              |
| 2210203 - Telecommunications  | 875              |
| <b>22105 - Travel and Transport</b>   | 1,117,745        |
| 2210505 - Running Cost - Official Vehicles                                      | 13,500           |
| 2210514 - Foreign Travel- Per Diem  | 598,631          |
| 2210515 - Foreign Travel Cost and Expenses                                      | 505,436          |
| 2210516 - Toll Charges and Tickets  | 178              |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 19,081           |
| 2210701 - Training Materials  | 12,763           |
| 2210708 - Refreshments  | 6,318            |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 60,466           |
| 2821011 - Tuition Fees  | 60,466           |
| <b>Unspecified Policy</b>   | <b>12,000</b>    |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501016 - Food Enforcement

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

**Location:** 0000000 - Unspecified Location

|   |        |
|---|--------|
| 02905 - Health Sector Regulation                                | 12,000 |
| 02905004 - Regulation of Food and Non-medicinal health Products | 12,000 |
| <i>Unspecified Project</i>                                      | 12,000 |
| <i>Unspecified Operations</i>                                   | 12,000 |
| <b>21112 - Other Allowances</b>                                 | 12,000 |
| 2111248 - Special Allowance/Honorarium                          | 12,000 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501017 - Food Evaluation And Registration

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501017 - Food Evaluation And Registration</b>                            | <b>1,020,718</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,020,718</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 395,668          |
| 02905 - Health Sector Regulation  | 395,668          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 395,668          |
| <i>Unspecified Project</i>  | 395,668          |
| 029016 - Health Regulation  | 395,668          |
| <b>22101 - Materials and Office Consumables</b>                                 | 128,662          |
| 2210101 - Printed Material and Stationery                                       | 43,885           |
| 2210103 - Refreshment Items   | 84,777           |
| <b>22102 - Utilities</b>  | 1,685            |
| 2210203 - Telecommunications  | 1,685            |
| <b>22105 - Travel and Transport</b>   | 30,834           |
| 2210511 - Local travel cost   | 29,570           |
| 2210513 - Local Hotel Accommodation   | 1,264            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 234,488          |
| 2210704 - Hire of Venue   | 24,300           |
| 2210706 - Library and Subscription  | 15,617           |
| 2210708 - Refreshments  | 82,077           |
| 2210710 - Staff Development   | 50,394           |
| 2210711 - Public Education and Sensitization                                    | 62,100           |
| <b>Unspecified Policy</b>   | <b>625,050</b>   |
| 02905 - Health Sector Regulation  | 625,050          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 625,050          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501017 - Food Evaluation And Registration

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

**Location:** 0000000 - Unspecified Location

|  |         |
|--|---------|
| <i>Unspecified Project</i>             | 625,050 |
| <i>Unspecified Operations</i>          | 625,050 |
| <b>21112 - Other Allowances</b>        | 625,050 |
| 2111248 - Special Allowance/Honorarium | 625,050 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501018 - Food Industrial Support Services  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501018 - Food Industrial Support Services</b>                            | <b>835,248</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>835,248</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 781,978        |
| 02905 - Health Sector Regulation  | 781,978        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 781,978        |
| <i>Unspecified Project</i>  | 781,978        |
| 029016 - Health Regulation  | 781,978        |
| <b>22105 - Travel and Transport</b>   | 673,303        |
| 2210514 - Foreign Travel- Per Diem  | 577,821        |
| 2210515 - Foreign Travel Cost and Expenses                                      | 8,680          |
| 2210516 - Toll Charges and Tickets  | 86,801         |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 72,395         |
| 2210701 - Training Materials  | 10,430         |
| 2210704 - Hire of Venue   | 6,480          |
| 2210708 - Refreshments  | 39,285         |
| 2210711 - Public Education and Sensitization                                    | 16,200         |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 36,280         |
| 2821002 - Professional fees   | 3,880          |
| 2821011 - Tuition Fees  | 32,400         |
| <b>Unspecified Policy</b>   | <b>53,270</b>  |
| 02905 - Health Sector Regulation  | 53,270         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 53,270         |
| <i>Unspecified Project</i>  | 53,270         |
| <i>Unspecified Operations</i>   | 53,270         |
| <b>21112 - Other Allowances</b>   | 53,270         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501018 - Food Industrial Support Services

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

**Location:** 0000000 - Unspecified Location

|  |        |
|--|--------|
| 2111234 - Fuel Allowance               | 12,870 |
| 2111248 - Special Allowance/Honorarium | 40,400 |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501019 - Food Market Surveillance

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501019 - Food Market Surveillance</b>                                    | <b>674,441</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>674,441</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 674,441        |
| 02905 - Health Sector Regulation  | 674,441        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 674,441        |
| <i>Unspecified Project</i>  | 674,441        |
| 029016 - Health Regulation  | 674,441        |
| <b>22101 - Materials and Office Consumables</b>                                 | 264,529        |
| 2210101 - Printed Material and Stationery                                       | 20,580         |
| 2210103 - Refreshment Items   | 127,386        |
| 2210104 - Medical Supplies  | 39,861         |
| 2210107 - Electrical Accessories  | 39,861         |
| 2210112 - Uniform and Protective Clothing                                       | 19,562         |
| 2210116 - Chemicals and Consumables   | 17,280         |
| <b>22102 - Utilities</b>  | 10,908         |
| 2210203 - Telecommunications  | 10,908         |
| <b>22105 - Travel and Transport</b>   | 331,300        |
| 2210505 - Running Cost - Official Vehicles                                      | 47,061         |
| 2210514 - Foreign Travel- Per Diem  | 119,621        |
| 2210515 - Foreign Travel Cost and Expenses                                      | 162,370        |
| 2210516 - Toll Charges and Tickets  | 2,248          |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 17,334         |
| 2210701 - Training Materials  | 5,562          |
| 2210708 - Refreshments  | 7,344          |
| 2210710 - Staff Development   | 4,428          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501019 - Food Market Surveillance

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

**Location:** 0000000 - Unspecified Location

|   |        |
|---|--------|
| 2821 - Current (Miscellaneous other expense) - General Expenses | 50,370 |
| 2821011 - Tuition Fees  | 50,370 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501020 - Clinical Trials  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501020 - Clinical Trials</b>   | <b>280,363</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>280,363</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 115,813        |
| 02905 - Health Sector Regulation  | 115,813        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 115,813        |
| <i>Unspecified Project</i>  | 115,813        |
| 029016 - Health Regulation  | 115,813        |
| 22101 - Materials and Office Consumables  | 29,549         |
| 2210101 - Printed Material and Stationery                                       | 29,549         |
| 22102 - Utilities   | 227            |
| 2210203 - Telecommunications  | 227            |
| 22105 - Travel and Transport  | 17,388         |
| 2210505 - Running Cost - Official Vehicles                                      | 12,420         |
| 2210511 - Local travel cost   | 4,968          |
| 22107 - Training, Seminar and Conference Cost                                   | 68,649         |
| 2210704 - Hire of Venue   | 29,430         |
| 2210708 - Refreshments  | 8,510          |
| 2210710 - Staff Development   | 30,709         |
| <b>Unspecified Policy</b>   | <b>164,550</b> |
| 02905 - Health Sector Regulation  | 164,550        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 164,550        |
| <i>Unspecified Project</i>  | 164,550        |
| <i>Unspecified Operations</i>   | 164,550        |
| 21112 - Other Allowances  | 164,550        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501020 - Clinical Trials

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

**Location:** 0000000 - UnSpecified Location

|  |         |
|--|---------|
| 2111238 - Overtime Allowance           | 5,600   |
| 2111248 - Special Allowance/Honorarium | 158,950 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501021 - Safety Monitoring  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501021 - Safety Monitoring</b>   | <b>1,143,871</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,143,871</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 472,861          |
| <b>02905 - Health Sector Regulation</b>   | <b>472,861</b>   |
| <b>02905003 - Regulation of Pharceticals and Medicinal Health Products</b>      | 472,861          |
| <i>Unspecified Project</i>  | 472,861          |
| <i>029016 - Health Regulation</i>   | 472,861          |
| <b>22101 - Materials and Office Consumables</b>                                 | 68,221           |
| 2210101 - Printed Material and Stationery                                       | 68,221           |
| <b>22105 - Travel and Transport</b>   | 179,253          |
| 2210511 - Local travel cost   | 103,653          |
| 2210513 - Local Hotel Accommodation   | 75,600           |
| <b>22106 - Repairs and Maintenance</b>  | 27,000           |
| 2210622 - Maintenance of Computer Software                                      | 27,000           |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 197,523          |
| 2210701 - Training Materials  | 5,400            |
| 2210704 - Hire of Venue   | 90,710           |
| 2210708 - Refreshments  | 61,074           |
| 2210710 - Staff Development   | 40,339           |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 864              |
| 2821002 - Professional fees   | 864              |
| <b>Unspecified Policy</b>   | <b>671,010</b>   |
| <b>02905 - Health Sector Regulation</b>   | <b>671,010</b>   |
| <b>02905003 - Regulation of Pharceticals and Medicinal Health Products</b>      | 671,010          |
| <i>Unspecified Project</i>  | 671,010          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501021 - Safety Monitoring

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

**Location:** 0000000 - Unspecified Location

|  |         |
|--|---------|
| <i>Unspecified Operations</i>          | 671,010 |
| <b>21112 - Other Allowances</b>        | 671,010 |
| 2111238 - Overtime Allowance           | 17,250  |
| 2111248 - Special Allowance/Honorarium | 653,760 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501022 - Biological Products

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

**Location:** 0000000 - Unspecified Location

|   |               |
|---|---------------|
| <b>0290501022 - Biological Products</b>   | <b>94,691</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>94,691</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 46,361        |
| 02905 - Health Sector Regulation  | 46,361        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 46,361        |
| <i>Unspecified Project</i>  | 46,361        |
| <i>029016 - Health Regulation</i>   | 46,361        |
| <b>22105 - Travel and Transport</b>   | 10,800        |
| 2210509 - Other Travel and Transportation                                       | 10,800        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 35,561        |
| 2210705 - Hotel Accommodation   | 3,159         |
| 2210708 - Refreshments  | 1,728         |
| 2210710 - Staff Development   | 30,674        |
| <b>Unspecified Policy</b>   | <b>48,330</b> |
| 02905 - Health Sector Regulation  | 48,330        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 48,330        |
| <i>Unspecified Project</i>  | 48,330        |
| <i>Unspecified Operations</i>   | 48,330        |
| <b>21112 - Other Allowances</b>   | 48,330        |
| 2111238 - Overtime Allowance  | 38,730        |
| 2111248 - Special Allowance/Honorarium  | 9,600         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501023 - Laboratory

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501023 - Laboratory</b>  | <b>849,233</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>849,233</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 693,105        |
| 02905 - Health Sector Regulation  | 693,105        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 693,105        |
| <i>Unspecified Project</i>  | 693,105        |
| 029016 - Health Regulation  | 693,105        |
| 22107 - Training, Seminar and Conference Cost                                   | 693,105        |
| 2210705 - Hotel Accommodation   | 693,105        |
| <b>Unspecified Policy</b>   | <b>156,128</b> |
| 02905 - Health Sector Regulation  | 156,128        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 156,128        |
| <i>Unspecified Project</i>  | 156,128        |
| <i>Unspecified Operations</i>   | 156,128        |
| <b>21112 - Other Allowances</b>   | <b>156,128</b> |
| 2111248 - Special Allowance/Honorarium  | 156,128        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501024 - General Administration Unit

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501024 - General Administration Unit</b>                                 | <b>8,353,526</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>8,353,526</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 8,127,159        |
| 02905 - Health Sector Regulation  | 8,127,159        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 8,127,159        |
| <i>Unspecified Project</i>  | 8,127,159        |
| 029016 - Health Regulation  | 8,127,159        |
| 22101 - Materials and Office Consumables  | 1,284,406        |
| 2210102 - Office Facilities, Supplies and Accessori                             | 1,284,406        |
| 31122 - Other machinery and equipment   | 6,842,753        |
| 3112213 - Communication equipment   | 6,842,753        |
| <b>Unspecified Policy</b>   | <b>226,367</b>   |
| 02905 - Health Sector Regulation  | 226,367          |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 226,367          |
| <i>Unspecified Project</i>  | 226,367          |
| <i>Unspecified Operations</i>   | 226,367          |
| 21112 - Other Allowances  | 226,367          |
| 2111245 - Domestic Servants Allowance   | 153,567          |
| 2111254 - Management Furnishing   | 72,800           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501025 - Estates

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

**Location:** 0000000 - UnSpecified Location

|   |                |
|---|----------------|
| <b>0290501025 - Estates</b>   | <b>122,571</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>122,571</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 77,271         |
| 02905 - Health Sector Regulation  | 77,271         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 77,271         |
| <i>Unspecified Project</i>  | 77,271         |
| 029016 - Health Regulation  | 77,271         |
| <b>22102 - Utilities</b>  | 12,741         |
| 2210201 - Electricity charges   | 7,763          |
| 2210202 - Water   | 1,954          |
| 2210203 - Telecommunications  | 2,592          |
| 2210204 - Postal Charges  | 432            |
| <b>22103 - General Cleaning</b>   | 540            |
| 2210302 - Contract Cleaning Service Charges                                     | 540            |
| <b>22105 - Travel and Transport</b>   | 50,193         |
| 2210502 - Maintenance and Repairs - Official Vehicles                           | 3,267          |
| 2210505 - Running Cost - Official Vehicles                                      | 42,066         |
| 2210511 - Local travel cost   | 4,860          |
| <b>22106 - Repairs and Maintenance</b>  | 1,040          |
| 2210605 - Maintenance of Machinery and Plant                                    | 500            |
| 2210622 - Maintenance of Computer Software                                      | 540            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 12,758         |
| 2210701 - Training Materials  | 756            |
| 2210704 - Hire of Venue   | 1,134          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501025 - Estates

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

**Location:** 0000000 - Unspecified Location

|  |               |
|--|---------------|
| 2210709 - Seminars/Conferences/Workshops - Dome                        | 8,492         |
| 2210711 - Public Education and Sensitization                           | 2,376         |
| <b>Unspecified Policy</b>  | <b>45,300</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>45,300</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | 45,300        |
| <i>Unspecified Project</i>   | 45,300        |
| <i>Unspecified Operations</i>  | 45,300        |
| <b>21112 - Other Allowances</b>  | 45,300        |
| 2111242 - Travel Allowance   | 42,000        |
| 2111248 - Special Allowance/Honorarium                                 | 3,300         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501027 - Records  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501027 - Records</b>   | <b>236,937</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>236,937</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 210,387        |
| 02905 - Health Sector Regulation  | 210,387        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 210,387        |
| <i>Unspecified Project</i>  | 210,387        |
| 029016 - Health Regulation  | 210,387        |
| <b>22101 - Materials and Office Consumables</b>                                 | 11,086         |
| 2210101 - Printed Material and Stationery                                       | 6,703          |
| 2210103 - Refreshment Items   | 4,384          |
| <b>22102 - Utilities</b>  | 26,196         |
| 2210201 - Electricity charges   | 12,938         |
| 2210202 - Water   | 7,815          |
| 2210203 - Telecommunications  | 3,499          |
| 2210204 - Postal Charges  | 1,296          |
| 2210206 - Armed Guard and Security  | 648            |
| <b>22103 - General Cleaning</b>   | 1,620          |
| 2210301 - Cleaning Materials  | 1,620          |
| <b>22105 - Travel and Transport</b>   | 67,954         |
| 2210502 - Maintenance and Repairs - Official Vehicles                           | 17,772         |
| 2210505 - Running Cost - Official Vehicles                                      | 49,081         |
| 2210511 - Local travel cost   | 1,102          |
| <b>22106 - Repairs and Maintenance</b>  | 85,116         |
| 2210602 - Repairs of Residential Buildings                                      | 67,717         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501027 - Records

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

**Location:** 0000000 - Unspecified Location

|  |               |
|--|---------------|
| 2210603 - Repairs of Office Buildings                                  | 12,544        |
| 2210604 - Maintenance of Furniture and Fixtures                        | 3,755         |
| 2210605 - Maintenance of Machinery and Plant                           | 1,100         |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | <b>14,203</b> |
| 2210709 - Seminars/Conferences/Workshops - Dome                        | 7,723         |
| 2210711 - Public Education and Sensitization                           | 6,480         |
| <b>22109 - Special Services</b>  | <b>3,564</b>  |
| 2210902 - Official Celebrations  | 3,564         |
| <b>22111 - Other Charges and Fees</b>                                  | <b>648</b>    |
| 2211101 - Bank Charges   | 648           |
| <b>Unspecified Policy</b>  | <b>26,550</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>26,550</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | <b>26,550</b> |
| <i>Unspecified Project</i>   | 26,550        |
| <i>Unspecified Operations</i>  | 26,550        |
| <b>21112 - Other Allowances</b>  | <b>26,550</b> |
| 2111238 - Overtime Allowance   | 26,550        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501028 - Stores  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501028 - Stores</b>  | <b>405,939</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>405,939</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 277,920        |
| 02905 - Health Sector Regulation  | 277,920        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 277,920        |
| <i>Unspecified Project</i>  | 277,920        |
| 029016 - Health Regulation  | 277,920        |
| <b>22101 - Materials and Office Consumables</b>                                 | 8,899          |
| 2210101 - Printed Material and Stationery                                       | 3,919          |
| 2210102 - Office Facilities, Supplies and Accessories                           | 2,041          |
| 2210116 - Chemicals and Consumables   | 2,939          |
| <b>22102 - Utilities</b>  | 41,353         |
| 2210201 - Electricity charges   | 22,642         |
| 2210203 - Telecommunications  | 4,423          |
| 2210204 - Postal Charges  | 1,701          |
| 2210206 - Armed Guard and Security  | 12,587         |
| <b>22103 - General Cleaning</b>   | 15,670         |
| 2210301 - Cleaning Materials  | 15,670         |
| <b>22105 - Travel and Transport</b>   | 74,998         |
| 2210502 - Maintenance and Repairs - Official Vehicles                           | 23,522         |
| 2210505 - Running Cost - Official Vehicles                                      | 42,120         |
| 2210511 - Local travel cost   | 8,837          |
| 2210516 - Toll Charges and Tickets  | 518            |
| <b>22106 - Repairs and Maintenance</b>  | 113,428        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501028 - Stores

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

**Location:** 0000000 - Unspecified Location

|  |                |
|--|----------------|
| 2210602 - Repairs of Residential Buildings                             | 97,765         |
| 2210604 - Maintenance of Furniture and Fixtures                        | 9,576          |
| 2210605 - Maintenance of Machinery and Plant                           | 6,088          |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | <b>22,824</b>  |
| 2210704 - Hire of Venue  | 2,722          |
| 2210709 - Seminars/Conferences/Workshops - Dome                        | 4,536          |
| 2210710 - Staff Development  | 6,974          |
| 2210711 - Public Education and Sensitization                           | 8,592          |
| <b>22111 - Other Charges and Fees</b>                                  | <b>748</b>     |
| 2211101 - Bank Charges   | 748            |
| <b>Unspecified Policy</b>  | <b>128,019</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>128,019</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | <b>128,019</b> |
| <i>Unspecified Project</i>   | 128,019        |
| <i>Unspecified Operations</i>  | 128,019        |
| <b>21112 - Other Allowances</b>  | <b>128,019</b> |
| 2111238 - Overtime Allowance   | 20,800         |
| 2111242 - Travel Allowance   | 99,000         |
| 2111248 - Special Allowance/Honorarium                                 | 8,219          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501029 - Procurement  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501029 - Procurement</b>   | <b>1,092,105</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,092,105</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 103,715          |
| 02905 - Health Sector Regulation  | 103,715          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 103,715          |
| <i>Unspecified Project</i>  | 103,715          |
| <i>029016 - Health Regulation</i>   | 103,715          |
| <b>22101 - Materials and Office Consumables</b>                                 | 40,829           |
| 2210101 - Printed Material and Stationery                                       | 40,829           |
| <b>22105 - Travel and Transport</b>   | 50,000           |
| 2210506 - Freight and Handling Charges  | 50,000           |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 12,885           |
| 2210710 - Staff Development   | 12,885           |
| <b>Unspecified Policy</b>   | <b>988,390</b>   |
| 02905 - Health Sector Regulation  | 988,390          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 988,390          |
| <i>Unspecified Project</i>  | 988,390          |
| <i>Unspecified Operations</i>   | 988,390          |
| <b>21112 - Other Allowances</b>   | 988,390          |
| 2111225 - Boards /Committees /Commissions Allownac                              | 900,000          |
| 2111242 - Travel Allowance  | 11,670           |
| 2111247 - Utility Allowance   | 64,720           |
| 2111248 - Special Allowance/Honorarium  | 12,000           |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501030 - Import Control

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501030 - Import Control</b>  | <b>202,919</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>202,919</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 202,919        |
| 02905 - Health Sector Regulation  | 202,919        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 202,919        |
| <i>Unspecified Project</i>  | 202,919        |
| 029016 - Health Regulation  | 202,919        |
| <b>22101 - Materials and Office Consumables</b>                                 | 176,145        |
| 2210102 - Office Facilities, Supplies and Accessori                             | 79,798         |
| 2210116 - Chemicals and Consumables   | 96,347         |
| <b>22105 - Travel and Transport</b>   | 141            |
| 2210516 - Toll Charges and Tickets  | 141            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 26,633         |
| 2210704 - Hire of Venue   | 356            |
| 2210708 - Refreshments  | 2,700          |
| 2210710 - Staff Development   | 23,576         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501031 - Export Control  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501031 - Export Control</b>  | <b>269,848</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>269,848</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 212,848        |
| 02905 - Health Sector Regulation  | 212,848        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 212,848        |
| <i>Unspecified Project</i>  | 212,848        |
| 029016 - Health Regulation  | 212,848        |
| <b>22101 - Materials and Office Consumables</b>                                 | 7,247          |
| 2210101 - Printed Material and Stationery                                       | 6,221          |
| 2210103 - Refreshment Items   | 1,026          |
| <b>22102 - Utilities</b>  | 14,794         |
| 2210201 - Electricity charges   | 8,625          |
| 2210202 - Water   | 2,605          |
| 2210203 - Telecommunications  | 1,944          |
| 2210204 - Postal Charges  | 1,296          |
| 2210206 - Armed Guard and Security  | 324            |
| <b>22103 - General Cleaning</b>   | 1,296          |
| 2210301 - Cleaning Materials  | 1,296          |
| <b>22104 - Rentals/Lease</b>  | 20,628         |
| 2210404 - Hotel Accommodations  | 20,628         |
| <b>22105 - Travel and Transport</b>   | 63,357         |
| 2210502 - Maintenance and Repairs - Official Vehic                              | 32,363         |
| 2210505 - Running Cost - Official Vehicles                                      | 25,920         |
| 2210511 - Local travel cost   | 4,860          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501031 - Export Control

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

**Location:** 0000000 - Unspecified Location

|  |               |
|--|---------------|
| 2210516 - Toll Charges and Tickets                                     | 214           |
| <b>22106 - Repairs and Maintenance</b>                                 | 93,776        |
| 2210602 - Repairs of Residential Buildings                             | 67,722        |
| 2210603 - Repairs of Office Buildings                                  | 12,544        |
| 2210604 - Maintenance of Furniture and Fixtures                        | 7,510         |
| 2210605 - Maintenance of Machinery and Plant                           | 6,000         |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | 10,908        |
| 2210704 - Hire of Venue  | 2,160         |
| 2210708 - Refreshments   | 8,748         |
| <b>22111 - Other Charges and Fees</b>                                  | 842           |
| 2211101 - Bank Charges   | 842           |
| <b>Unspecified Policy</b>  | <b>57,000</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>57,000</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | 57,000        |
| <i>Unspecified Project</i>   | 57,000        |
| <i>Unspecified Operations</i>  | 57,000        |
| <b>21112 - Other Allowances</b>  | 57,000        |
| 2111242 - Travel Allowance   | 45,000        |
| 2111248 - Special Allowance/Honorarium                                 | 12,000        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501034 - Information And Communication Technology (Ict)

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501034 - Information And Communication Technology (Ict)</b>              | <b>644,160</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>644,160</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 639,730        |
| 02905 - Health Sector Regulation  | 639,730        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 639,730        |
| <i>Unspecified Project</i>  | 639,730        |
| 029016 - Health Regulation  | 639,730        |
| <b>22102 - Utilities</b>  | 274,590        |
| 2210203 - Telecommunications  | 274,590        |
| <b>22105 - Travel and Transport</b>   | 4,510          |
| 2210505 - Running Cost - Official Vehicles                                      | 2,620          |
| 2210513 - Local Hotel Accommodation   | 1,890          |
| <b>22106 - Repairs and Maintenance</b>  | 355,631        |
| 2210605 - Maintenance of Machinery and Plan                                     | 16,300         |
| 2210622 - Maintenance of Computer Software                                      | 339,331        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 5,000          |
| 2210710 - Staff Development   | 5,000          |
| <b>Unspecified Policy</b>   | <b>4,430</b>   |
| 02905 - Health Sector Regulation  | 4,430          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 4,430          |
| <i>Unspecified Project</i>  | 4,430          |
| <i>Unspecified Operations</i>   | 4,430          |
| <b>21112 - Other Allowances</b>   | 4,430          |
| 2111238 - Overtime Allowance  | 4,430          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501035 - Human Resource & Planning  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - UnSpecified Location

|   |                   |
|---|-------------------|
| <b>0290501035 - Human Resource &amp; Planning</b>                               | <b>25,347,148</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>15,092,039</b> |
| Unspecified Policy  | 15,092,039        |
| 02905 - Health Sector Regulation  | 15,092,039        |
| 02905003 - Regulation of Pharceuticals and Medicinal Health Products            | 15,092,039        |
| <i>Unspecified Project</i>  | 15,092,039        |
| <i>Unspecified Operations</i>   | 15,092,039        |
| 2111001 - Established Post  | 13,261,016        |
| <b>21111 - Non Established Post</b>   | 1,831,023         |
| 2111103 - Probation   | 1,831,023         |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>10,255,109</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 826,944           |
| 02905 - Health Sector Regulation  | 826,944           |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 826,944           |
| <i>Unspecified Project</i>  | 826,944           |
| <i>029016 - Health Regulation</i>   | 826,944           |
| <b>22101 - Materials and Office Consumables</b>                                 | 200,000           |
| 2210104 - Medical Supplies  | 200,000           |
| <b>22106 - Repairs and Maintenance</b>  | 5,508             |
| 2210604 - Maintenance of Furniture and Fixtur                                   | 5,508             |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 33,376            |
| 2210708 - Refreshments  | 3,240             |
| 2210710 - Staff Development   | 30,136            |
| <b>27311 - Employer social benefits in cash</b>                                 | 588,060           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501035 - Human Resource & Planning

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

**Location:** 0000000 - Unspecified Location

|  |                  |
|--|------------------|
| 2731101 - Workman compensation   | 48,600           |
| 2731102 - Staff Welfare Expenses                                       | 208,100          |
| 2731103 - Refund of Medical Expenses                                   | 331,360          |
| <b>Unspecified Policy</b>  | <b>9,428,166</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>9,428,166</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | 9,428,166        |
| <i>Unspecified Project</i>   | 9,428,166        |
| <i>Unspecified Operations</i>  | 9,428,166        |
| <b>21111 - Non Established Post</b>                                    | 4,143,642        |
| 2111102 - Monthly paid and casual labour                               | 3,843,642        |
| 2111105 - Secondment   | 300,000          |
| <b>21112 - Other Allowances</b>  | 5,284,524        |
| 2111203 - Car Maintenance Allowance                                    | 491,904          |
| 2111208 - Funeral Grants   | 22,000           |
| 2111223 - Basic PE Related Allowances                                  | 518,892          |
| 2111227 - Clothing Allowance   | 2,773,795        |
| 2111229 - Acting Allowance   | 111,882          |
| 2111232 - Professional Allowance                                       | 39,341           |
| 2111233 - Entertainment Allowance                                      | 10,699           |
| 2111234 - Fuel Allowance   | 537,581          |
| 2111236 - Housing Subsidy/Allowance                                    | 362,880          |
| 2111238 - Overtime Allowance   | 13,200           |
| 2111243 - Transfer Grants  | 288,038          |
| 2111247 - Utility Allowance  | 12,312           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501035 - Human Resource & Planning

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

**Location:** 0000000 - UnSpecified Location

|  |
|--|
| 2111248 - Special Allowance/Honorarium |
|--|

|         |
|---------|
| 102,000 |
|---------|



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501036 - Finance Office  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501036 - Finance Office</b>  | <b>843,745</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>843,745</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 753,195        |
| 02905 - Health Sector Regulation  | 753,195        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 753,195        |
| <i>Unspecified Project</i>  | 753,195        |
| 029016 - Health Regulation  | 753,195        |
| <b>22101 - Materials and Office Consumables</b>                                 | 321,244        |
| 2210101 - Printed Material and Stationery                                       | 252,772        |
| 2210102 - Office Facilities, Supplies and Accessories                           | 51,300         |
| 2210103 - Refreshment Items   | 17,172         |
| <b>22104 - Rentals/Lease</b>  | 55,800         |
| 2210404 - Hotel Accommodations  | 55,800         |
| <b>22105 - Travel and Transport</b>   | 234,078        |
| 2210505 - Running Cost - Official Vehicles                                      | 12,690         |
| 2210511 - Local travel cost   | 24,678         |
| 2210515 - Foreign Travel Cost and Expenses                                      | 196,710        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 132,352        |
| 2210709 - Seminars/Conferences/Workshops - Dome                                 | 50,578         |
| 2210710 - Staff Development   | 81,774         |
| <b>22111 - Other Charges and Fees</b>   | 9,720          |
| 2211101 - Bank Charges  | 9,720          |
| <b>Unspecified Policy</b>   | <b>90,550</b>  |
| 02905 - Health Sector Regulation  | 90,550         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 90,550         |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501036 - Finance Office

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

**Location:** 0000000 - Unspecified Location

|  |        |
|--|--------|
| <i>Unspecified Project</i>             | 90,550 |
| <i>Unspecified Operations</i>          | 90,550 |
| <b>21112 - Other Allowances</b>        | 90,550 |
| 2111242 - Travel Allowance             | 10,600 |
| 2111248 - Special Allowance/Honorarium | 79,950 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501041 - Medical Devices  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501041 - Medical Devices</b>   | <b>221,892</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>221,892</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 147,084        |
| 02905 - Health Sector Regulation  | 147,084        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 147,084        |
| <i>Unspecified Project</i>  | 147,084        |
| 029016 - Health Regulation  | 147,084        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 76,706         |
| 2210704 - Hire of Venue   | 2,268          |
| 2210708 - Refreshments  | 17,928         |
| 2210710 - Staff Development   | 31,400         |
| 2210711 - Public Education and Sensitization                                    | 25,110         |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 70,378         |
| 2821002 - Professional fees   | 378            |
| 2821011 - Tuition Fees  | 70,000         |
| <b>Unspecified Policy</b>   | <b>74,808</b>  |
| 02905 - Health Sector Regulation  | 74,808         |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 74,808         |
| <i>Unspecified Project</i>  | 74,808         |
| <i>Unspecified Operations</i>   | 74,808         |
| <b>21112 - Other Allowances</b>   | 74,808         |
| 2111242 - Travel Allowance  | 35,208         |
| 2111248 - Special Allowance/Honorarium  | 39,600         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501042 - Cosmetics And Household Chemicals

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501042 - Cosmetics And Household Chemicals</b>                           | <b>229,427</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>229,427</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 229,427        |
| 02905 - Health Sector Regulation  | 229,427        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 229,427        |
| <i>Unspecified Project</i>  | 229,427        |
| 029016 - Health Regulation  | 229,427        |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 169,027        |
| 2210708 - Refreshments  | 61,290         |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 67,199         |
| 2210710 - Staff Development   | 36,489         |
| 2210711 - Public Education and Sensitization                                    | 4,050          |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 60,400         |
| 2821011 - Tuition Fees  | 60,400         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501043 - Medical Devices, Cosmetics And Household Chemicals Market Surveill

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

|  |                  |
|--|------------------|
| <b>0290501043 - Medical Devices, Cosmetics And Household Chemicals Market Surveill</b> | <b>1,976,285</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                            | <b>1,976,285</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.        | 1,930,785        |
| 02905 - Health Sector Regulation   | 1,930,785        |
| 02905004 - Regulation of Food and Non-medicinal health Products                        | 1,930,785        |
| <i>Unspecified Project</i>   | 1,930,785        |
| <i>029016 - Health Regulation</i>  | 1,930,785        |
| <b>22101 - Materials and Office Consumables</b>  | 26,438           |
| 2210101 - Printed Material and Stationery  | 26,438           |
| <b>22102 - Utilities</b>   | 810              |
| 2210203 - Telecommunications   | 810              |
| <b>22105 - Travel and Transport</b>  | 1,679,569        |
| 2210511 - Local travel cost  | 94,392           |
| 2210514 - Foreign Travel- Per Diem   | 863,720          |
| 2210515 - Foreign Travel Cost and Expenses   | 721,386          |
| 2210516 - Toll Charges and Tickets   | 71               |
| <b>22107 - Training, Seminar and Conference Cost</b>                                   | 58,828           |
| 2210701 - Training Materials   | 18,565           |
| 2210705 - Hotel Accommodation  | 29,700           |
| 2210708 - Refreshments   | 10,562           |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>                 | 165,140          |
| 2821002 - Professional fees  | 124,740          |
| 2821011 - Tuition Fees   | 40,400           |
| <b>Unspecified Policy</b>  | <b>45,500</b>    |
| 02905 - Health Sector Regulation   | 45,500           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501043 - Medical Devices, Cosmetics And Household Chemicals Market Surveill

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

|   |        |
|---|--------|
| 02905004 - Regulation of Food and Non-medicinal health Products | 45,500 |
| <i>Unspecified Project</i>                                      | 45,500 |
| <i>Unspecified Operations</i>                                   | 45,500 |
| <b>21112 - Other Allowances</b>                                 | 45,500 |
| 2111242 - Travel Allowance                                      | 29,600 |
| 2111248 - Special Allowance/Honorarium                          | 15,900 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501044 - Market Surveillance

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501044 - Market Surveillance</b>   | <b>606,790</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>606,790</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 606,790        |
| <b>02905 - Health Sector Regulation</b>   | <b>606,790</b> |
| <b>02905003 - Regulation of Pharceuticals and Medicinal Health Products</b>     | 606,790        |
| <i>Unspecified Project</i>  | 606,790        |
| <i>029016 - Health Regulation</i>   | 606,790        |
| <b>22101 - Materials and Office Consumables</b>                                 | 347,252        |
| 2210101 - Printed Material and Stationery                                       | 8,294          |
| 2210103 - Refreshment Items   | 5,670          |
| 2210112 - Uniform and Protective Clothing                                       | 2,592          |
| 2210116 - Chemicals and Consumables   | 330,696        |
| <b>22102 - Utilities</b>  | 119            |
| 2210203 - Telecommunications  | 119            |
| <b>22105 - Travel and Transport</b>   | 188,879        |
| 2210505 - Running Cost - Official Vehicles                                      | 48,060         |
| 2210511 - Local travel cost   | 5,670          |
| 2210513 - Local Hotel Accommodation   | 8,100          |
| 2210514 - Foreign Travel- Per Diem  | 58,863         |
| 2210515 - Foreign Travel Cost and Expenses                                      | 68,169         |
| 2210516 - Toll Charges and Tickets  | 18             |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 39,655         |
| 2210701 - Training Materials  | 3,564          |
| 2210708 - Refreshments  | 3,159          |
| 2210710 - Staff Development   | 32,932         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501044 - Market Surveillance

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

**Location:** 0000000 - Unspecified Location

|   |        |
|---|--------|
| 2821 - Current (Miscellaneous other expense) - General Expenses | 30,885 |
| 2821011 - Tuition Fees  | 30,885 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501045 - Monitoring And Evaluation

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290501045 - Monitoring And Evaluation</b>                                   | <b>1,018,160</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,018,160</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 180,260          |
| 02905 - Health Sector Regulation  | 180,260          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 180,260          |
| <i>Unspecified Project</i>  | 180,260          |
| 029016 - Health Regulation  | 180,260          |
| <b>22101 - Materials and Office Consumables</b>                                 | 49,590           |
| 2210101 - Printed Material and Stationery                                       | 35,563           |
| 2210103 - Refreshment Items   | 14,027           |
| <b>22105 - Travel and Transport</b>   | 71,244           |
| 2210514 - Foreign Travel- Per Diem  | 61,604           |
| 2210515 - Foreign Travel Cost and Expenses                                      | 9,640            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 45,970           |
| 2210710 - Staff Development   | 45,970           |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b>          | 13,457           |
| 2821011 - Tuition Fees  | 13,457           |
| <b>Unspecified Policy</b>   | <b>837,900</b>   |
| 02905 - Health Sector Regulation  | 837,900          |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 837,900          |
| <i>Unspecified Project</i>  | 837,900          |
| <i>Unspecified Operations</i>   | 837,900          |
| <b>21112 - Other Allowances</b>   | 837,900          |
| 2111242 - Travel Allowance  | 57,600           |
| 2111248 - Special Allowance/Honorarium  | 780,300          |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501048 - Volta Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501048 - Volta Regional Coordinating Office</b>                          | <b>679,835</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>679,835</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 538,485        |
| 02905 - Health Sector Regulation  | 538,485        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 538,485        |
| <i>Unspecified Project</i>  | 538,485        |
| 029016 - Health Regulation  | 538,485        |
| <b>22101 - Materials and Office Consumables</b>                                 | 34,716         |
| 2210101 - Printed Material and Stationery                                       | 27,372         |
| 2210103 - Refreshment Items   | 5,184          |
| 2210116 - Chemicals and Consumables   | 2,160          |
| <b>22102 - Utilities</b>  | 59,040         |
| 2210201 - Electricity charges   | 37,952         |
| 2210202 - Water   | 5,731          |
| 2210203 - Telecommunications  | 11,146         |
| 2210204 - Postal Charges  | 1,296          |
| 2210206 - Armed Guard and Security  | 2,916          |
| <b>22103 - General Cleaning</b>   | 4,536          |
| 2210301 - Cleaning Materials  | 3,240          |
| 2210302 - Contract Cleaning Service Charges                                     | 1,296          |
| <b>22104 - Rentals/Lease</b>  | 24,754         |
| 2210404 - Hotel Accommodations  | 24,754         |
| <b>22105 - Travel and Transport</b>   | 138,344        |
| 2210502 - Maintenance and Repairs - Official Vehicles                           | 3,920          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501048 - Volta Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|  |                |
|--|----------------|
| 2210505 - Running Cost - Official Vehicles                             | 77,760         |
| 2210510 - Other Night allowances                                       | 48,023         |
| 2210511 - Local travel cost  | 6,480          |
| 2210513 - Local Hotel Accommodation                                    | 2,160          |
| <b>22106 - Repairs and Maintenance</b>                                 | <b>237,886</b> |
| 2210602 - Repairs of Residential Buildings                             | 146,718        |
| 2210603 - Repairs of Office Buildings                                  | 73,171         |
| 2210604 - Maintenance of Furniture and Fixtures                        | 12,517         |
| 2210605 - Maintenance of Machinery and Plant                           | 5,480          |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | <b>38,562</b>  |
| 2210701 - Training Materials   | 3,672          |
| 2210708 - Refreshments   | 14,094         |
| 2210709 - Seminars/Conferences/Workshops - Dome                        | 11,462         |
| 2210710 - Staff Development  | 6,742          |
| 2210711 - Public Education and Sensitization                           | 2,592          |
| <b>22111 - Other Charges and Fees</b>                                  | <b>648</b>     |
| 2211101 - Bank Charges   | 648            |
| <b>Unspecified Policy</b>  | <b>141,350</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>141,350</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | <b>141,350</b> |
| <i>Unspecified Project</i>   | 141,350        |
| <i>Unspecified Operations</i>  | 141,350        |
| <b>21112 - Other Allowances</b>  | <b>141,350</b> |
| 2111238 - Overtime Allowance   | 24,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501048 - Volta Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|  |        |
|--|--------|
| 2111242 - Travel Allowance             | 93,350 |
| 2111248 - Special Allowance/Honorarium | 24,000 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501049 - Eastern Regional Coordinating Office  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501049 - Eastern Regional Coordinating Office</b>                        | <b>438,010</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>438,010</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 332,260        |
| 02905 - Health Sector Regulation  | 332,260        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 332,260        |
| <i>Unspecified Project</i>  | 332,260        |
| 029016 - Health Regulation  | 332,260        |
| <b>22101 - Materials and Office Consumables</b>                                 | 27,675         |
| 2210102 - Office Facilities, Supplies and Accessories                           | 13,932         |
| 2210103 - Refreshment Items   | 9,126          |
| 2210112 - Uniform and Protective Clothing                                       | 810            |
| 2210116 - Chemicals and Consumables   | 3,807          |
| <b>22102 - Utilities</b>  | 44,780         |
| 2210201 - Electricity charges   | 27,314         |
| 2210202 - Water   | 4,884          |
| 2210203 - Telecommunications  | 8,802          |
| 2210204 - Postal Charges  | 1,620          |
| 2210207 - Fire Fighting Accessories   | 2,160          |
| <b>22103 - General Cleaning</b>   | 2,970          |
| 2210301 - Cleaning Materials  | 1,080          |
| 2210302 - Contract Cleaning Service Charges                                     | 1,890          |
| <b>22105 - Travel and Transport</b>   | 114,706        |
| 2210502 - Maintenance and Repairs - Official Vehicles                           | 10,062         |
| 2210505 - Running Cost - Official Vehicles                                      | 72,090         |
| 2210510 - Other Night allowances  | 29,700         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290501049 - Eastern Regional Coordinating Office  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|  |                |
|--|----------------|
| 2210511 - Local travel cost  | 1,620          |
| 2210516 - Toll Charges and Tickets                                     | 1,233          |
| <b>22106 - Repairs and Maintenance</b>                                 | <b>119,323</b> |
| 2210602 - Repairs of Residential Buildings                             | 70,538         |
| 2210603 - Repairs of Office Buildings                                  | 44,425         |
| 2210605 - Maintenance of Machinery and Plant                           | 2,200          |
| 2210622 - Maintenance of Computer Software                             | 2,160          |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | <b>19,351</b>  |
| 2210701 - Training Materials   | 3,240          |
| 2210704 - Hire of Venue  | 1,890          |
| 2210708 - Refreshments   | 6,696          |
| 2210710 - Staff Development  | 2,125          |
| 2210711 - Public Education and Sensitization                           | 5,400          |
| <b>22109 - Special Services</b>  | <b>2,430</b>   |
| 2210902 - Official Celebrations  | 2,430          |
| <b>22111 - Other Charges and Fees</b>                                  | <b>216</b>     |
| 2211101 - Bank Charges   | 216            |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b> | <b>810</b>     |
| 2821007 - Court Expenses   | 810            |
| <b>Unspecified Policy</b>  | <b>105,750</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>105,750</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | <b>105,750</b> |
| <i>Unspecified Project</i>   | 105,750        |
| <i>Unspecified Operations</i>  | 105,750        |
| <b>21112 - Other Allowances</b>  | <b>105,750</b> |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501049 - Eastern Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|  |        |
|--|--------|
| 2111238 - Overtime Allowance           | 5,500  |
| 2111242 - Travel Allowance             | 68,350 |
| 2111248 - Special Allowance/Honorarium | 31,900 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501050 - Central Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|   |                |
|---|----------------|
| <b>0290501050 - Central Regional Coordinating Office</b>                        | <b>331,037</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>331,037</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 215,843        |
| 02905 - Health Sector Regulation  | 215,843        |
| 02905004 - Regulation of Food and Non-medicinal health Products                 | 215,843        |
| <i>Unspecified Project</i>  | 215,843        |
| 029002 - Public Health Services   | 215,843        |
| <b>22101 - Materials and Office Consumables</b>                                 | 39,463         |
| 2210101 - Printed Material and Stationery                                       | 19,699         |
| 2210103 - Refreshment Items   | 18,360         |
| 2210112 - Uniform and Protective Clothing                                       | 648            |
| 2210116 - Chemicals and Consumables   | 756            |
| <b>22102 - Utilities</b>  | 27,724         |
| 2210201 - Electricity charges   | 12,938         |
| 2210202 - Water   | 4,559          |
| 2210203 - Telecommunications  | 4,180          |
| 2210204 - Postal Charges  | 1,620          |
| 2210205 - Sanitation Charges  | 648            |
| 2210206 - Armed Guard and Security  | 3,780          |
| <b>22103 - General Cleaning</b>   | 3,132          |
| 2210301 - Cleaning Materials  | 1,944          |
| 2210302 - Contract Cleaning Service Charges                                     | 1,188          |
| <b>22104 - Rentals/Lease</b>  | 648            |
| 2210403 - Rental of Office Equipment  | 648            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501050 - Central Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|  |                |
|--|----------------|
| <b>22105 - Travel and Transport</b>                                    | 42,172         |
| 2210502 - Maintenance and Repairs - Official Vehic                     | 1,568          |
| 2210505 - Running Cost - Official Vehicles                             | 39,528         |
| 2210511 - Local travel cost  | 648            |
| 2210516 - Toll Charges and Tickets                                     | 428            |
| <b>22106 - Repairs and Maintenance</b>                                 | 66,944         |
| 2210602 - Repairs of Residential Buildings                             | 42,323         |
| 2210603 - Repairs of Office Buildings                                  | 14,111         |
| 2210604 - Maintenance of Furniture and Fixtures                        | 7,510          |
| 2210605 - Maintenance of Machinery and Plant                           | 3,000          |
| <b>22107 - Training, Seminar and Conference Cost</b>                   | 34,160         |
| 2210704 - Hire of Venue  | 5,400          |
| 2210708 - Refreshments   | 23,598         |
| 2210711 - Public Education and Sensitization                           | 5,162          |
| <b>22109 - Special Services</b>  | 1,080          |
| 2210902 - Official Celebrations  | 1,080          |
| <b>22111 - Other Charges and Fees</b>                                  | 518            |
| 2211101 - Bank Charges   | 518            |
| <b>Unspecified Policy</b>  | <b>115,194</b> |
| <b>02905 - Health Sector Regulation</b>                                | <b>115,194</b> |
| <b>02905004 - Regulation of Food and Non-medicinal health Products</b> | 115,194        |
| <i>Unspecified Project</i>   | 115,194        |
| <i>Unspecified Operations</i>  | 115,194        |
| <b>21112 - Other Allowances</b>  | 115,194        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290501050 - Central Regional Coordinating Office

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

**Location:** 0000000 - Unspecified Location

|  |         |
|--|---------|
| 2111242 - Travel Allowance             | 112,794 |
| 2111248 - Special Allowance/Honorarium | 2,400   |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290502001 - Office of the Registrar  
**Government Function:** 70722 - Specialised Medical Services  
**Location:** 0304304 - Osu Klotey

|   |                   |
|---|-------------------|
| <b>0290502001 - Office of the Registrar</b>                                     | <b>13,347,447</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>80,000</b>     |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 80,000            |
| 02905 - Health Sector Regulation  | 80,000            |
| 02905002 - Regulation of Health Professions                                     | 80,000            |
| <i>Unspecified Project</i>  | 80,000            |
| 029016 - Health Regulation  | 80,000            |
| <b>22101 - Materials and Office Consumables</b>                                 | 80,000            |
| 2210102 - Office Facilities, Supplies and Accessories                           | 80,000            |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>13,267,447</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 13,267,447        |
| 02905 - Health Sector Regulation  | 13,267,447        |
| 02905002 - Regulation of Health Professions                                     | 7,874,704         |
| <i>Unspecified Project</i>  | 7,874,704         |
| 029016 - Health Regulation  | 7,874,704         |
| <b>22101 - Materials and Office Consumables</b>                                 | 265,000           |
| 2210101 - Printed Material and Stationery                                       | 60,000            |
| 2210103 - Refreshment Items   | 200,000           |
| 2210104 - Medical Supplies  | 5,000             |
| <b>22102 - Utilities</b>  | 249,700           |
| 2210201 - Electricity charges   | 130,000           |
| 2210202 - Water   | 5,000             |
| 2210203 - Telecommunications  | 53,000            |
| 2210204 - Postal Charges  | 58,000            |
| 2210205 - Sanitation Charges  | 1,200             |
| 2210207 - Fire Fighting Accessories   | 2,500             |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290502001 - Office of the Registrar

**Government Function:** 70722 - Specialised Medical Services

**Location:** 0304304 - Osu Klotey

|   |           |
|---|-----------|
| <b>22103 - General Cleaning</b>   | 45,000    |
| 2210301 - Cleaning Materials  | 35,000    |
| 2210302 - Contract Cleaning Service Charges                                 | 10,000    |
| <b>22104 - Rentals/Lease</b>  | 32,000    |
| 2210403 - Rental of Office Equipment  | 32,000    |
| <b>22105 - Travel and Transport</b>   | 5,374,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles                       | 68,000    |
| 2210503 - Fuel and Lubricants - Official Vehicles                           | 4,321,000 |
| 2210505 - Running Cost - Official Vehicles                                  | 84,000    |
| 2210510 - Other Night allowances  | 901,000   |
| <b>22106 - Repairs and Maintenance</b>                                      | 137,703   |
| 2210602 - Repairs of Residential Buildings                                  | 10,000    |
| 2210603 - Repairs of Office Buildings                                       | 50,000    |
| 2210604 - Maintenance of Furniture and Fixtures                             | 19,000    |
| 2210605 - Maintenance of Machinery and Plant                                | 35,703    |
| 2210606 - Maintenance of General Equipment                                  | 23,000    |
| <b>22107 - Training, Seminar and Conference Cost</b>                        | 1,270,000 |
| 2210701 - Training Materials  | 10,000    |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign         | 390,000   |
| 2210709 - Seminars/Conferences/Workshops - Domestic                         | 870,000   |
| <b>22108 - Consultancy Expenses</b>   | 500,000   |
| 2210801 - Local Consultants Fees  | 500,000   |
| <b>22111 - Other Charges and Fees</b>                                       | 1,300     |
| 2211101 - Bank Charges  | 1,300     |
| <b>02905003 - Regulation of Pharceuticals and Medicinal Health Products</b> | 5,392,744 |
| <i>Unspecified Project</i>  | 5,392,744 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290502001 - Office of the Registrar

**Government Function:** 70722 - Specialised Medical Services

**Location:** 0304304 - Osu Klotey

|   |           |
|---|-----------|
| 029016 - Health Regulation                      | 5,392,744 |
| <b>22101 - Materials and Office Consumables</b> | 5,392,744 |
| 2210101 - Printed Material and Stationery       | 5,392,744 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290502004 - General Administrations

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290502004 - General Administrations</b>                               | <b>1,640,000</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>               | <b>1,640,000</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to | 1,640,000        |
| 02905 - Health Sector Regulation  | 1,640,000        |
| 02905002 - Regulation of Health Professions                               | 1,640,000        |
| <i>Unspecified Project</i>  | 1,640,000        |
| 029016 - Health Regulation  | 1,640,000        |
| <b>31121 - Transport equipment</b>  | 1,400,000        |
| 3112101 - Motor Vehicle   | 1,400,000        |
| <b>31122 - Other machinery and equipme</b>                                | 180,000          |
| 3112206 - Plant and Machinery   | 45,000           |
| 3112208 - Computers and Accessories                                       | 55,000           |
| 3112211 - Office Equipment  | 80,000           |
| <b>31131 - Infrastructure Assets</b>                                      | 60,000           |
| 3113108 - Furniture and Fittings  | 60,000           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290502015 - Human Resource  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290502015 - Human Resource</b>  | <b>1,510,108</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>832,108</b>   |
| Unspecified Policy  | 832,108          |
| 02905 - Health Sector Regulation  | 832,108          |
| 02905002 - Regulation of Health Professions                                 | 832,108          |
| Unspecified Project   | 832,108          |
| Unspecified Operations  | 832,108          |
| 2111001 - Established Post  | 708,377          |
| <b>21112 - Other Allowances</b>   | 123,731          |
| 2111255 - Market Premium  | 123,731          |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                 | <b>678,000</b>   |
| Unspecified Policy  | 678,000          |
| 02905 - Health Sector Regulation  | 678,000          |
| 02905002 - Regulation of Health Professions                                 | 678,000          |
| Unspecified Project   | 678,000          |
| Unspecified Operations  | 678,000          |
| <b>21111 - Non Established Post</b>   | 370,000          |
| 2111102 - Monthly paid and casual labour                                    | 370,000          |
| <b>21112 - Other Allowances</b>   | 248,000          |
| 2111203 - Car Maintenance Allowance   | 128,000          |
| 2111220 - Top-Up Allowance  | 20,000           |
| 2111221 - Training Allowance  | 70,000           |
| 2111257 - Compensatory Allowance  | 30,000           |
| <b>2121 - Actual social contributions ( National Pension Contribution )</b> | 60,000           |
| 2121001 - 13 Percent SSF Contribution                                       | 60,000           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290503001 - Office Of The Registrar  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                   |
|--|-------------------|
| <b>0290503001 - Office Of The Registrar</b>  | <b>40,231,933</b> |
| <b>11001 - Central GoG &amp; CF</b>  | <b>5,114,505</b>  |
| <b>Unspecified Policy</b>  | <b>5,114,505</b>  |
| <b>02905 - Health Sector Regulation</b>  | <b>5,114,505</b>  |
| <b>02905002 - Regulation of Health Professions</b>                                     | 5,114,505         |
| <i>Unspecified Project</i>   | 5,114,505         |
| <i>Unspecified Operations</i>  | 5,114,505         |
| 2111001 - Established Post   | 4,105,919         |
| <b>21112 - Other Allowances</b>  | 1,008,586         |
| 2111255 - Market Premium   | 1,008,586         |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                            | <b>35,117,428</b> |
| <b>530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.</b> | <b>34,439,440</b> |
| <b>02905 - Health Sector Regulation</b>  | <b>34,439,440</b> |
| <b>02905002 - Regulation of Health Professions</b>                                     | 34,439,440        |
| <i>Unspecified Project</i>   | 34,439,440        |
| <i>029016 - Health Regulation</i>  | 34,439,440        |
| <b>22101 - Materials and Office Consumables</b>  | 23,396,776        |
| 2210101 - Printed Material and Stationery  | 1,779,602         |
| 2210102 - Office Facilities, Supplies and Accessories                                  | 1,200,000         |
| 2210103 - Refreshment Items  | 300,000           |
| 2210105 - Drugs  | 64,000            |
| 2210107 - Electrical Accessories   | 13,207,624        |
| 2210108 - Construction Material  | 6,145,550         |
| 2210117 - Teaching and Learning Materials  | 640,000           |
| 2210122 - Value Books  | 60,000            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290503001 - Office Of The Registrar

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|  |           |
|--|-----------|
| <b>22102 - Utilities</b>   | 1,655,000 |
| 2210201 - Electricity charges  | 500,000   |
| 2210202 - Water  | 230,000   |
| 2210203 - Telecommunications   | 250,000   |
| 2210204 - Postal Charges   | 300,000   |
| 2210205 - Sanitation Charges   | 80,000    |
| 2210206 - Armed Guard and Security                                     | 260,000   |
| 2210207 - Fire Fighting Accessories                                    | 35,000    |
| <b>22103 - General Cleaning</b>  | 320,000   |
| 2210301 - Cleaning Materials   | 200,000   |
| 2210302 - Contract Cleaning Service Charges                            | 120,000   |
| <b>22104 - Rentals/Lease</b>   | 1,033,288 |
| 2210401 - Office Accommodations  | 500,000   |
| 2210404 - Hotel Accommodations   | 533,288   |
| <b>22105 - Travel and Transport</b>                                    | 1,850,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles                  | 350,000   |
| 2210503 - Fuel and Lubricants - Official Vehicles                      | 800,000   |
| 2210514 - Foreign Travel- Per Diem                                     | 250,000   |
| 2210515 - Foreign Travel Cost and Expenses                             | 400,000   |
| 2210516 - Toll Charges and Tickets                                     | 50,000    |
| <b>22106 - Repairs and Maintenance</b>                                 | 380,000   |
| 2210603 - Repairs of Office Buildings                                  | 150,000   |
| 2210604 - Maintenance of Furniture and Fixtures                        | 230,000   |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b> | 10,000    |
| 2821009 - Donations  | 10,000    |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290503001 - Office Of The Registrar  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| <b>31112 - Nonresidential buildings</b>            | 1,000,000      |
| 3111255 - WIP - Office Buildings                   | 1,000,000      |
| <b>31121 - Transport equipment</b>                 | 1,594,376      |
| 3112101 - Motor Vehicle                            | 1,594,376      |
| <b>31122 - Other machinery and equipment</b>       | 3,200,000      |
| 3112204 - Networking and ICT Equipments            | 1,150,000      |
| 3112208 - Computers and Accessories                | 1,250,000      |
| 3112211 - Office Equipment                         | 800,000        |
| <b>Unspecified Policy</b>                          | <b>677,988</b> |
| <b>02905 - Health Sector Regulation</b>            | <b>677,988</b> |
| <b>02905002 - Regulation of Health Professions</b> | 677,988        |
| <i>Unspecified Project</i>                         | 677,988        |
| <i>Unspecified Operations</i>                      | 677,988        |
| <b>21112 - Other Allowances</b>                    | 677,988        |
| 2111232 - Professional Allowance                   | 677,988        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290504001 - Hq  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|   |                   |
|---|-------------------|
| <b>0290504001 - Hq</b>  | <b>13,617,975</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>3,777,714</b>  |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 80,000            |
| 02905 - Health Sector Regulation  | 80,000            |
| 02905002 - Regulation of Health Professions                                     | 80,000            |
| <i>Unspecified Project</i>  | 80,000            |
| 029016 - Health Regulation  | 80,000            |
| <b>22105 - Travel and Transport</b>   | 25,000            |
| 2210511 - Local travel cost   | 25,000            |
| <b>22106 - Repairs and Maintenance</b>  | 25,000            |
| 2210606 - Maintenance of General Equipment                                      | 25,000            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 30,000            |
| 2210709 - Seminars/Conferences/Workshops - Dome                                 | 30,000            |
| <b>Unspecified Policy</b>   | <b>3,697,714</b>  |
| 02901 - Management and Administration   | 3,697,714         |
| 02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit &   | 3,697,714         |
| <i>Unspecified Project</i>  | 3,697,714         |
| <i>Unspecified Operations</i>   | 3,697,714         |
| 2111001 - Established Post  | 2,644,657         |
| <b>21112 - Other Allowances</b>   | 1,053,057         |
| 2111222 - Watchman Extra Days Allowance   | 11,808            |
| 2111227 - Clothing Allowance  | 12,180            |
| 2111233 - Entertainment Allowance   | 14,040            |
| 2111234 - Fuel Allowance  | 55,440            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290504001 - Hq  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| 2111236 - Housing Subsidy/Allowance  | 172,520          |
| 2111245 - Domestic Servants Allowance  | 11,808           |
| 2111247 - Utility Allowance  | 12,180           |
| 2111255 - Market Premium   | 763,081          |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                            | <b>9,840,261</b> |
| <b>530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.</b> | <b>7,116,470</b> |
| <b>02905 - Health Sector Regulation</b>  | <b>7,116,470</b> |
| <b>02905002 - Regulation of Health Professions</b>                                     | 7,116,470        |
| <i>Unspecified Project</i>   | 7,116,470        |
| <i>029016 - Health Regulation</i>  | 3,267,895        |
| <b>22101 - Materials and Office Consumables</b>  | 3,267,895        |
| 2210104 - Medical Supplies   | 3,267,895        |
| <i>085101 - Internal management of the organisation</i>                                | 3,606,960        |
| <b>22101 - Materials and Office Consumables</b>  | 636,721          |
| 2210101 - Printed Material and Stationery  | 341,272          |
| 2210102 - Office Facilities, Supplies and Accessories                                  | 69,876           |
| 2210103 - Refreshment Items  | 216,058          |
| 2210107 - Electrical Accessories   | 9,515            |
| <b>22102 - Utilities</b>   | 334,685          |
| 2210201 - Electricity charges  | 159,387          |
| 2210202 - Water  | 13,578           |
| 2210203 - Telecommunications   | 131,734          |
| 2210204 - Postal Charges   | 29,985           |
| <b>22104 - Rentals/Lease</b>   | 407,078          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290504001 - Hq  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| 2210401 - Office Accommodations  | 25,808           |
| 2210402 - Residential Accommodations                                       | 381,270          |
| <b>22105 - Travel and Transport</b>  | <b>2,186,814</b> |
| 2210502 - Maintenance and Repairs - Official Vehicles                      | 347,702          |
| 2210503 - Fuel and Lubricants - Official Vehicles                          | 600,216          |
| 2210505 - Running Cost - Official Vehicles                                 | 245,981          |
| 2210510 - Other Night allowances   | 932,739          |
| 2210511 - Local travel cost  | 60,177           |
| <b>22107 - Training, Seminar and Conference Cost</b>                       | <b>41,661</b>    |
| 2210705 - Hotel Accommodation  | 41,661           |
| <i>085701 - Management and Monitoring Policies, Programmes and Project</i> | <i>241,615</i>   |
| <b>22107 - Training, Seminar and Conference Cost</b>                       | <b>241,615</b>   |
| 2210703 - Examination Fees and Expenses                                    | 95,550           |
| 2210704 - Hire of Venue  | 19,088           |
| 2210708 - Refreshments   | 13,132           |
| 2210709 - Seminars/Conferences/Workshops - Dome                            | 113,846          |
| <b>Unspecified Policy</b>  | <b>2,723,790</b> |
| <b>02905 - Health Sector Regulation</b>                                    | <b>2,723,790</b> |
| <b>02905002 - Regulation of Health Professions</b>                         | <b>2,723,790</b> |
| <i>Unspecified Project</i>   | <i>2,723,790</i> |
| <i>Unspecified Operations</i>  | <i>2,723,790</i> |
| <b>21111 - Non Established Post</b>  | <b>75,202</b>    |
| 2111106 - Limited Engagements  | 75,202           |
| <b>21112 - Other Allowances</b>  | <b>2,648,588</b> |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290504001 - Hq

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|  |         |
|--|---------|
| 2111202 - Bicycle Maintenance Allowance            | 3,000   |
| 2111203 - Car Maintenance Allowance                | 300,000 |
| 2111219 - Steering Committee Allowance             | 300,000 |
| 2111225 - Boards /Committees /Commissions Allownac | 500,000 |
| 2111227 - Clothing Allowance                       | 40,000  |
| 2111234 - Fuel Allowance                           | 550,000 |
| 2111236 - Housing Subsidy/Allowance                | 40,000  |
| 2111238 - Overtime Allowance                       | 610,588 |
| 2111245 - Domestic Servants Allowance              | 5,000   |
| 2111248 - Special Allowance/Honorarium             | 300,000 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290505001 - Traditional Medicine Practice Council  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| <b>0290505001 - Traditional Medicine Practice Council</b>                       | <b>3,879,814</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>2,631,153</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 80,000           |
| 02905 - Health Sector Regulation  | 80,000           |
| 02905002 - Regulation of Health Professions                                     | 80,000           |
| <i>Unspecified Project</i>  | 80,000           |
| 085101 - Internal management of the organisation                                | 80,000           |
| <b>22101 - Materials and Office Consumables</b>                                 | 20,342           |
| 2210102 - Office Facilities, Supplies and Accessories                           | 20,342           |
| <b>22104 - Rentals/Lease</b>  | 5,890            |
| 2210402 - Residential Accommodations  | 5,890            |
| <b>22105 - Travel and Transport</b>   | 2,988            |
| 2210503 - Fuel and Lubricants - Official Vehicles                               | 2,988            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 50,779           |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 14,611           |
| 2210710 - Staff Development   | 5,890            |
| 2210711 - Public Education and Sensitization                                    | 30,278           |
| <b>Unspecified Policy</b>   | <b>2,551,153</b> |
| 02905 - Health Sector Regulation  | 2,551,153        |
| 02905002 - Regulation of Health Professions                                     | 2,551,153        |
| <i>Unspecified Project</i>  | 2,551,153        |
| <i>Unspecified Operations</i>   | 2,551,153        |
| 2111001 - Established Post  | 1,032,107        |
| <b>21112 - Other Allowances</b>   | 980,286          |
| 2111223 - Basic PE Related Allowances   | 689,494          |
| 2111255 - Market Premium  | 290,792          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290505001 - Traditional Medicine Practice Council  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| <b>2121 - Actual social contributions ( National Pension Contribution )</b>     | 538,760          |
| 2121001 - 13 Percent SSF Contribution   | 538,760          |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>1,248,662</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 1,092,579        |
| <b>02905 - Health Sector Regulation</b>   | <b>1,092,579</b> |
| 02905002 - Regulation of Health Professions                                     | 1,092,579        |
| <i>Unspecified Project</i>  | 1,092,579        |
| 085101 - Internal management of the organisation                                | 1,092,579        |
| <b>22101 - Materials and Office Consumables</b>                                 | 176,504          |
| 2210101 - Printed Material and Stationery                                       | 46,411           |
| 2210102 - Office Facilities, Supplies and Accessories                           | 122,769          |
| 2210111 - Other Office Materials and Consumables                                | 7,324            |
| <b>22104 - Rentals/Lease</b>  | 3,094            |
| 2210401 - Office Accommodations   | 3,094            |
| <b>22105 - Travel and Transport</b>   | 306,253          |
| 2210503 - Fuel and Lubricants - Official Vehicles                               | 182,732          |
| 2210509 - Other Travel and Transportation                                       | 3,942            |
| 2210510 - Other Night allowances  | 97,685           |
| 2210514 - Foreign Travel- Per Diem  | 7,969            |
| 2210515 - Foreign Travel Cost and Expenses                                      | 12,376           |
| 2210516 - Toll Charges and Tickets  | 1,547            |
| <b>22106 - Repairs and Maintenance</b>  | 22,879           |
| 2210606 - Maintenance of General Equipment                                      | 22,879           |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 362,126          |
| 2210701 - Training Materials  | 8,188            |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig              | 81,850           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290505001 - Traditional Medicine Practice Council

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|   |                |
|---|----------------|
| 2210703 - Examination Fees and Expenses             | 34,555         |
| 2210704 - Hire of Venue                             | 11,953         |
| 2210705 - Hotel Accommodation                       | 65,160         |
| 2210707 - Recruitment Expenses                      | 10,105         |
| 2210708 - Refreshments                              | 8,554          |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 88,181         |
| 2210710 - Staff Development                         | 35,549         |
| 2210711 - Public Education and Sensitization        | 18,032         |
| <b>22109 - Special Services</b>                     | <b>65,640</b>  |
| 2210906 - Unit Committee/T. C. M. Allow             | 65,640         |
| <b>31112 - Nonresidential buildings</b>             | <b>2,551</b>   |
| 3111204 - Office Buildings                          | 2,551          |
| <b>31121 - Transport equipment</b>                  | <b>88,781</b>  |
| 3112101 - Motor Vehicle                             | 53,064         |
| 3112105 - Motor Bike, bicycles etc                  | 35,716         |
| <b>31122 - Other machinery and equipment</b>        | <b>60,669</b>  |
| 3112204 - Networking and ICT Equipments             | 17,858         |
| 3112208 - Computers and Accessories                 | 23,932         |
| 3112211 - Office Equipment                          | 17,858         |
| 3112213 - Communication equipment                   | 1,020          |
| <b>31131 - Infrastructure Assets</b>                | <b>4,082</b>   |
| 3113160 - WIP - Furniture and Fittings              | 4,082          |
| <b>Unspecified Policy</b>                           | <b>156,083</b> |
| <b>02905 - Health Sector Regulation</b>             | <b>156,083</b> |
| <b>02905002 - Regulation of Health Professions</b>  | <b>156,083</b> |
| <i>Unspecified Project</i>                          | 156,083        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290505001 - Traditional Medicine Practice Council

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|  |         |
|--|---------|
| <i>Unspecified Operations</i>          | 156,083 |
| <b>21112 - Other Allowances</b>        | 156,083 |
| 2111219 - Steering Committee Allowance | 156,083 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290507001 - Allied Health Professions Council  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| <b>0290507001 - Allied Health Professions Council</b>                           | <b>5,211,119</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>1,581,118</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 80,000           |
| 02905 - Health Sector Regulation  | 80,000           |
| 02905002 - Regulation of Health Professions                                     | 80,000           |
| <i>Unspecified Project</i>  | 80,000           |
| 029016 - Health Regulation  | 80,000           |
| <b>22101 - Materials and Office Consumables</b>                                 | 50,000           |
| 2210101 - Printed Material and Stationery                                       | 30,000           |
| 2210111 - Other Office Materials and Consumables                                | 20,000           |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 30,000           |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign             | 30,000           |
| <b>Unspecified Policy</b>   | <b>1,501,118</b> |
| 02905 - Health Sector Regulation  | 1,501,118        |
| 02905002 - Regulation of Health Professions                                     | 1,501,118        |
| <i>Unspecified Project</i>  | 1,501,118        |
| <i>Unspecified Operations</i>   | 1,501,118        |
| 2111001 - Established Post  | 1,168,551        |
| <b>21112 - Other Allowances</b>   | 332,567          |
| 2111203 - Car Maintenance Allowance   | 14,400           |
| 2111255 - Market Premium  | 318,167          |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>3,630,000</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 2,939,985        |
| 02905 - Health Sector Regulation  | 2,939,985        |
| 02905002 - Regulation of Health Professions                                     | 2,939,985        |
| <i>Unspecified Project</i>  | 2,939,985        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290507001 - Allied Health Professions Council

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|   |           |
|---|-----------|
| 029016 - Health Regulation                            | 2,939,985 |
| <b>22101 - Materials and Office Consumables</b>       | 302,800   |
| 2210101 - Printed Material and Stationery             | 240,000   |
| 2210102 - Office Facilities, Supplies and Accessories | 11,600    |
| 2210103 - Refreshment Items                           | 12,000    |
| 2210106 - Oils and Lubricants                         | 7,200     |
| 2210111 - Other Office Materials and Consumables      | 24,000    |
| 2210122 - Value Books                                 | 8,000     |
| <b>22102 - Utilities</b>                              | 260,000   |
| 2210201 - Electricity charges                         | 60,000    |
| 2210202 - Water                                       | 12,000    |
| 2210203 - Telecommunications                          | 25,600    |
| 2210204 - Postal Charges                              | 3,400     |
| 2210205 - Sanitation Charges                          | 3,000     |
| 2210206 - Armed Guard and Security                    | 156,000   |
| <b>22103 - General Cleaning</b>                       | 87,000    |
| 2210301 - Cleaning Materials                          | 3,000     |
| 2210302 - Contract Cleaning Service Charges           | 84,000    |
| <b>22104 - Rentals/Lease</b>                          | 110,400   |
| 2210401 - Office Accommodations                       | 30,000    |
| 2210402 - Residential Accommodations                  | 56,400    |
| 2210404 - Hotel Accommodations                        | 24,000    |
| <b>22105 - Travel and Transport</b>                   | 547,164   |
| 2210502 - Maintenance and Repairs - Official Vehicles | 60,000    |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 120,000   |
| 2210509 - Other Travel and Transportation             | 100,000   |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290507001 - Allied Health Professions Council

**Government Function:** 70760 - Health N.E.C

**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| 2210510 - Other Night allowances                     | 84,000         |
| 2210511 - Local travel cost                          | 100,001        |
| 2210514 - Foreign Travel- Per Diem                   | 30,000         |
| 2210515 - Foreign Travel Cost and Expenses           | 50,000         |
| 2210516 - Toll Charges and Tickets                   | 3,163          |
| <b>22106 - Repairs and Maintenance</b>               | <b>30,000</b>  |
| 2210604 - Maintenance of Furniture and Fixtures      | 4,000          |
| 2210605 - Maintenance of Machinery and Plant         | 4,000          |
| 2210606 - Maintenance of General Equipment           | 6,000          |
| 2210622 - Maintenance of Computer Software           | 16,000         |
| <b>22107 - Training, Seminar and Conference Cost</b> | <b>435,000</b> |
| 2210703 - Examination Fees and Expenses              | 93,000         |
| 2210704 - Hire of Venue                              | 20,000         |
| 2210705 - Hotel Accommodation                        | 24,000         |
| 2210709 - Seminars/Conferences/Workshops - Domestic  | 200,000        |
| 2210710 - Staff Development                          | 48,000         |
| 2210711 - Public Education and Sensitization         | 50,000         |
| <b>22108 - Consultancy Expenses</b>                  | <b>100,000</b> |
| 2210801 - Local Consultants Fees                     | 100,000        |
| <b>22109 - Special Services</b>                      | <b>100,000</b> |
| 2210906 - Unit Committee/T. C. M. Allow              | 100,000        |
| <b>22111 - Other Charges and Fees</b>                | <b>11,600</b>  |
| 2211101 - Bank Charges                               | 3,600          |
| 2211103 - Audit Fees                                 | 8,000          |
| <b>22113 - Insurance Premium</b>                     | <b>36,000</b>  |
| 2211304 - Insurance of Vehicles                      | 36,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290507001 - Allied Health Professions Council  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|   |                |
|---|----------------|
| <b>31121 - Transport equipment</b>                  | 400,000        |
| 3112101 - Motor Vehicle                             | 400,000        |
| <b>31122 - Other machinery and equipment</b>        | 389,000        |
| 3112208 - Computers and Accessories                 | 83,750         |
| 3112211 - Office Equipment                          | 275,250        |
| 3112213 - Communication equipment                   | 30,000         |
| <b>31131 - Infrastructure Assets</b>                | 31,021         |
| 3113108 - Furniture and Fittings                    | 31,021         |
| <b>31132 - Intangible Fixed Assets</b>              | 100,000        |
| 3113210 - Software                                  | 100,000        |
| <b>Unspecified Policy</b>                           | <b>690,016</b> |
| <b>02905 - Health Sector Regulation</b>             | <b>690,016</b> |
| <b>02905002 - Regulation of Health Professions</b>  | 690,016        |
| <i>Unspecified Project</i>                          | 690,016        |
| <i>Unspecified Operations</i>                       | 690,016        |
| <b>21111 - Non Established Post</b>                 | 275,480        |
| 2111102 - Monthly paid and casual labour            | 275,480        |
| <b>21112 - Other Allowances</b>                     | 414,536        |
| 2111225 - Boards /Committees /Commissions Allownace | 414,536        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290508001 - Office of the Registrar  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0304304 - Osu Klotey

|   |                   |
|---|-------------------|
| <b>0290508001 - Office of the Registrar</b>                                     | <b>13,176,927</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>5,296,927</b>  |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 130,000           |
| 02905 - Health Sector Regulation  | 130,000           |
| 02905001 - Regulation of Health Facilities                                      | 80,000            |
| Unspecified Project   | 80,000            |
| 029016 - Health Regulation  | 80,000            |
| <b>22105 - Travel and Transport</b>   | 40,000            |
| 2210503 - Fuel and Lubricants - Official Vehicles                               | 40,000            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 15,000            |
| 2210711 - Public Education and Sensitization                                    | 15,000            |
| <b>22113 - Insurance Premium</b>  | 25,000            |
| 2211304 - Insurance of Vehicles   | 25,000            |
| 02905002 - Regulation of Health Professions                                     | 50,000            |
| Unspecified Project   | 50,000            |
| 029016 - Health Regulation  | 50,000            |
| <b>22101 - Materials and Office Consumables</b>                                 | 50,000            |
| 2210101 - Printed Material and Stationery                                       | 50,000            |
| <b>Unspecified Policy</b>   | <b>5,166,927</b>  |
| 02905 - Health Sector Regulation  | 5,166,927         |
| 02905001 - Regulation of Health Facilities                                      | 5,166,927         |
| Unspecified Project   | 5,166,927         |
| Unspecified Operations  | 5,166,927         |
| 2111001 - Established Post  | 3,803,611         |
| <b>21112 - Other Allowances</b>   | 1,363,316         |
| 2111213 - Watchman Allowance  | 70,594            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290508001 - Office of the Registrar

**Government Function:** 70731 - General Hospital Services

**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| 2111227 - Clothing Allowance  | 36,691           |
| 2111233 - Entertainment Allowance   | 20,966           |
| 2111234 - Fuel Allowance  | 126,000          |
| 2111236 - Housing Subsidy/Allowance   | 88,371           |
| 2111245 - Domestic Servants Allowance   | 77,146           |
| 2111247 - Utility Allowance   | 42,336           |
| 2111255 - Market Premium  | 901,212          |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>7,880,000</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 5,220,580        |
| <b>02905 - Health Sector Regulation</b>   | <b>5,220,580</b> |
| 02905001 - Regulation of Health Facilities                                      | 5,220,580        |
| <i>Unspecified Project</i>  | 5,220,580        |
| 029016 - Health Regulation  | 3,841,580        |
| <b>22101 - Materials and Office Consumables</b>                                 | <b>316,080</b>   |
| 2210101 - Printed Material and Stationery                                       | 132,000          |
| 2210102 - Office Facilities, Supplies and Accessories                           | 96,000           |
| 2210103 - Refreshment Items   | 60,000           |
| 2210106 - Oils and Lubricants   | 12,000           |
| 2210107 - Electrical Accessories  | 10,080           |
| 2210111 - Other Office Materials and Consumables                                | 6,000            |
| <b>22102 - Utilities</b>  | <b>159,600</b>   |
| 2210201 - Electricity charges   | 60,000           |
| 2210202 - Water   | 12,000           |
| 2210203 - Telecommunications  | 24,000           |
| 2210204 - Postal Charges  | 12,000           |
| 2210205 - Sanitation Charges  | 12,000           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290508001 - Office of the Registrar

**Government Function:** 70731 - General Hospital Services

**Location:** 0304304 - Osu Klotey

|   |           |
|---|-----------|
| 2210206 - Armed Guard and Security                                  | 36,000    |
| 2210207 - Fire Fighting Accessories                                 | 3,600     |
| <b>22103 - General Cleaning</b>                                     | 36,000    |
| 2210301 - Cleaning Materials  | 36,000    |
| <b>22104 - Rentals/Lease</b>  | 360,000   |
| 2210401 - Office Accommodations                                     | 360,000   |
| <b>22105 - Travel and Transport</b>                                 | 1,144,800 |
| 2210502 - Maintenance and Repairs - Official Vehicles               | 48,000    |
| 2210503 - Fuel and Lubricants - Official Vehicles                   | 249,600   |
| 2210511 - Local travel cost   | 60,000    |
| 2210513 - Local Hotel Accommodation                                 | 60,000    |
| 2210514 - Foreign Travel- Per Diem                                  | 240,000   |
| 2210515 - Foreign Travel Cost and Expenses                          | 480,000   |
| 2210516 - Toll Charges and Tickets                                  | 7,200     |
| <b>22106 - Repairs and Maintenance</b>                              | 90,000    |
| 2210604 - Maintenance of Furniture and Fixtures                     | 8,000     |
| 2210605 - Maintenance of Machinery and Plant                        | 2,000     |
| 2210606 - Maintenance of General Equipment                          | 80,000    |
| <b>22107 - Training, Seminar and Conference Cost</b>                | 394,000   |
| 2210701 - Training Materials  | 24,000    |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 30,000    |
| 2210705 - Hotel Accommodation                                       | 60,000    |
| 2210708 - Refreshments  | 18,000    |
| 2210709 - Seminars/Conferences/Workshops - Domestic                 | 162,000   |
| 2210710 - Staff Development   | 40,000    |
| 2210711 - Public Education and Sensitization                        | 60,000    |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290508001 - Office of the Registrar

**Government Function:** 70731 - General Hospital Services

**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| <b>22108 - Consultancy Expenses</b>                     | 70,000           |
| 2210801 - Local Consultants Fees                        | 20,000           |
| 2210802 - External Consultants Fees                     | 50,000           |
| <b>22111 - Other Charges and Fees</b>                   | 3,600            |
| 2211101 - Bank Charges                                  | 3,600            |
| <b>22113 - Insurance Premium</b>                        | 72,000           |
| 2211304 - Insurance of Vehicles                         | 72,000           |
| <b>31121 - Transport equipment</b>                      | 1,000,000        |
| 3112101 - Motor Vehicle                                 | 1,000,000        |
| <b>31122 - Other machinery and equipment</b>            | 127,500          |
| 3112206 - Plant and Machinery                           | 15,000           |
| 3112208 - Computers and Accessories                     | 67,500           |
| 3112212 - Air Condition                                 | 45,000           |
| <b>31131 - Infrastructure Assets</b>                    | 30,000           |
| 3113108 - Furniture and Fittings                        | 30,000           |
| <b>31132 - Intangible Fixed Assets</b>                  | 38,000           |
| 3113211 - Computer Software                             | 38,000           |
| <i>085101 - Internal management of the organisation</i> | 1,379,000        |
| <b>22101 - Materials and Office Consumables</b>         | 1,379,000        |
| 2210104 - Medical Supplies                              | 1,379,000        |
| <b>Unspecified Policy</b>                               | <b>2,659,420</b> |
| <b>02905 - Health Sector Regulation</b>                 | <b>2,659,420</b> |
| <b>02905001 - Regulation of Health Facilities</b>       | 2,659,420        |
| <i>Unspecified Project</i>                              | 2,659,420        |
| <i>Unspecified Operations</i>                           | 2,659,420        |
| <b>21111 - Non Established Post</b>                     | 216,000          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290508001 - Office of the Registrar

**Government Function:** 70731 - General Hospital Services

**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| 2111106 - Limited Engagements   | 216,000          |
| <b>21112 - Other Allowances</b>   | <b>2,415,340</b> |
| 2111203 - Car Maintenance Allowance   | 24,000           |
| 2111206 - Committee of Council Allowance                                    | 226,800          |
| 2111208 - Funeral Grants  | 6,400            |
| 2111219 - Steering Committee Allowance                                      | 420,000          |
| 2111221 - Training Allowance  | 162,000          |
| 2111227 - Clothing Allowance  | 448,140          |
| 2111229 - Acting Allowance  | 2,000            |
| 2111234 - Fuel Allowance  | 156,000          |
| 2111238 - Overtime Allowance  | 120,000          |
| 2111241 - Per Diem and Inconvenience Allowance                              | 520,000          |
| 2111242 - Travel Allowance  | 60,000           |
| 2111248 - Special Allowance/Honorarium                                      | 270,000          |
| <b>2121 - Actual social contributions ( National Pension Contribution )</b> | <b>28,080</b>    |
| 2121001 - 13 Percent SSF Contribution                                       | 28,080           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290509001 - Office Of The Registrar  
**Government Function:** 70722 - Specialised Medical Services  
**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| <b>0290509001 - Office Of The Registrar</b>                                     | <b>1,067,290</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>708,190</b>   |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 150,000          |
| 02905 - Health Sector Regulation  | 150,000          |
| 02905002 - Regulation of Health Professions                                     | 150,000          |
| <i>Unspecified Project</i>  | 150,000          |
| 029001 - National Vaccination Exercise  | 100,000          |
| <b>22101 - Materials and Office Consumables</b>                                 | 7,621            |
| 2210101 - Printed Material and Stationery                                       | 4,622            |
| 2210102 - Office Facilities, Supplies and Accessories                           | 1,541            |
| 2210111 - Other Office Materials and Consumables                                | 1,459            |
| <b>22105 - Travel and Transport</b>   | 16,993           |
| 2210503 - Fuel and Lubricants - Official Vehicles                               | 12,324           |
| 2210514 - Foreign Travel- Per Diem  | 1,587            |
| 2210515 - Foreign Travel Cost and Expenses                                      | 3,081            |
| <b>22106 - Repairs and Maintenance</b>  | 1,849            |
| 2210606 - Maintenance of General Equipment                                      | 1,849            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 25,881           |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign             | 3,081            |
| 2210704 - Hire of Venue   | 1,232            |
| 2210705 - Hotel Accommodation   | 2,465            |
| 2210708 - Refreshments  | 616              |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 6,162            |
| 2210710 - Staff Development   | 6,162            |
| 2210711 - Public Education and Sensitization                                    | 6,162            |
| <b>22109 - Special Services</b>   | 47,657           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02905 - Regulatory Agencies  
**Organisation:** 0290509001 - Office Of The Registrar  
**Government Function:** 70722 - Specialised Medical Services  
**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| 2210906 - Unit Committee/T. C. M. Allow  | 47,657         |
| <i>029016 - Health Regulation</i>  | 50,000         |
| <b>22101 - Materials and Office Consumables</b>  | 50,000         |
| 2210102 - Office Facilities, Supplies and Accessories                                  | 50,000         |
| <b>Unspecified Policy</b>  | <b>558,190</b> |
| <b>02905 - Health Sector Regulation</b>  | <b>558,190</b> |
| <b>02905002 - Regulation of Health Professions</b>                                     | 558,190        |
| <i>Unspecified Project</i>   | 558,190        |
| <i>Unspecified Operations</i>  | 558,190        |
| 2111001 - Established Post   | 326,963        |
| <b>21112 - Other Allowances</b>  | 231,227        |
| 2111213 - Watchman Allowance   | 12,835         |
| 2111227 - Clothing Allowance   | 10,483         |
| 2111233 - Entertainment Allowance  | 10,483         |
| 2111236 - Housing Subsidy/Allowance  | 22,603         |
| 2111245 - Domestic Servants Allowance  | 22,042         |
| 2111247 - Utility Allowance  | 12,096         |
| 2111255 - Market Premium   | 140,684        |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                            | <b>359,100</b> |
| <b>530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.</b> | <b>323,190</b> |
| <b>02905 - Health Sector Regulation</b>  | <b>323,190</b> |
| <b>02905002 - Regulation of Health Professions</b>                                     | 323,190        |
| <i>Unspecified Project</i>   | 323,190        |
| <i>085101 - Internal management of the organisation</i>                                | 323,190        |
| <b>22101 - Materials and Office Consumables</b>  | 24,734         |
| 2210101 - Printed Material and Stationery  | 15,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02905 - Regulatory Agencies

**Organisation:** 0290509001 - Office Of The Registrar

**Government Function:** 70722 - Specialised Medical Services

**Location:** 0304304 - Osu Klotey

|   |               |
|---|---------------|
| 2210102 - Office Facilities, Supplies and Accessories | 5,000         |
| 2210111 - Other Office Materials and Consumables      | 4,734         |
| <b>22105 - Travel and Transport</b>                   | <b>55,151</b> |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 40,000        |
| 2210514 - Foreign Travel- Per Diem                    | 5,151         |
| 2210515 - Foreign Travel Cost and Expenses            | 10,000        |
| <b>22106 - Repairs and Maintenance</b>                | <b>6,000</b>  |
| 2210606 - Maintenance of General Equipment            | 6,000         |
| <b>22107 - Training, Seminar and Conference Cost</b>  | <b>91,097</b> |
| 2210704 - Hire of Venue                               | 4,000         |
| 2210705 - Hotel Accommodation                         | 8,000         |
| 2210708 - Refreshments                                | 2,000         |
| 2210709 - Seminars/Conferences/Workshops - Domestic   | 30,000        |
| 2210710 - Staff Development                           | 20,000        |
| 2210711 - Public Education and Sensitization          | 27,097        |
| <b>22108 - Consultancy Expenses</b>                   | <b>74,388</b> |
| 2210804 - Contract appointments                       | 74,388        |
| <b>31122 - Other machinery and equipment</b>          | <b>71,820</b> |
| 3112211 - Office Equipment                            | 71,820        |
| <b>Unspecified Policy</b>                             | <b>35,910</b> |
| <b>02905 - Health Sector Regulation</b>               | <b>35,910</b> |
| <b>02905002 - Regulation of Health Professions</b>    | <b>35,910</b> |
| <i>Unspecified Project</i>                            | 35,910        |
| <i>Unspecified Operations</i>                         | 35,910        |
| <b>21111 - Non Established Post</b>                   | <b>35,910</b> |
| 2111101 - Daily rated                                 | 35,910        |