

# Table of Contents

## 4.0 Audit Budget Detail

|  |    |
|--|----|
| 4.0. Audit Budget Detail   |    |
| 2020, Version 1, 0290601001 - Gen. Admin.....                        | 1  |
| 2020, Version 1, 0290601002 - ACCIDENT, TRAUMA AND ORTHOPAEDICS..... | 6  |
| 2020, Version 1, 0290601003 - ANAESTHESIA.....                       | 7  |
| 2020, Version 1, 0290601004 - CHILDHEALTH.....                       | 8  |
| 2020, Version 1, 0290601039 - Catering.....                          | 9  |
| 2020, Version 1, 0290601007 - LABORATORY.....                        | 10 |
| 2020, Version 1, 0290601008 - MEDICAL.....                           | 11 |
| 2020, Version 1, 0290601009 - OBST & GYNAE.....                      | 12 |
| 2020, Version 1, 0290601011 - PHARMACY.....                          | 13 |
| 2020, Version 1, 0290601012 - PHYSIOTHERAPY.....                     | 14 |
| 2020, Version 1, 0290601013 - PLASTICS.....                          | 15 |
| 2020, Version 1, 0290601014 - POLYCLINIC.....                        | 16 |
| 2020, Version 1, 0290601015 - RADIOLOGY.....                         | 17 |
| 2020, Version 1, 0290601049 - Environmental Health.....              | 18 |
| 2020, Version 1, 0290601017 - SURGERY.....                           | 19 |
| 2020, Version 1, 0290601018 - ALLIED.....                            | 20 |
| 2020, Version 1, 0290601019 - -Nursing.....                          | 21 |
| 2020, Version 1, 0290601020 - -CSS Department.....                   | 22 |
| 2020, Version 1, 0290601023 - -Engineering Dept.....                 | 23 |
| 2020, Version 1, 0290601024 - -Laundry Department.....               | 24 |
| 2020, Version 1, 0290601025 - -Medical Records.....                  | 25 |
| 2020, Version 1, 0290601027 - -Sanitary Unit.....                    | 26 |
| 2020, Version 1, 0290601028 - -Stores Department.....                | 27 |
| 2020, Version 1, 0290601032 - PSYCHIATRY.....                        | 28 |
| 2020, Version 1, 0290601033 - EYE CENTER.....                        | 29 |
| 2020, Version 1, 0290602003 - Office of The Chief Executive.....     | 30 |
| 2020, Version 1, 0290602019 - Human Resource Unit.....               | 31 |
| 2020, Version 1, 0290602027 - Gen. Admin Unit.....                   | 33 |
| 2020, Version 1, 0290603001 - Tamale Teaching Hospital.....          | 38 |
| 2020, Version 1, 0290604001 - Cape Teaching Hospital.....            | 43 |
| 2020, Version 1, 0290605001 - General Admin.....                     | 48 |
| 2020, Version 1, 0290606001 - Office of the Chief Executive.....     | 50 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601001 - Gen. Admin  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0304304 - Osu Klotey

|   |                    |
|---|--------------------|
| <b>0290601001 - Gen. Admin</b>  | <b>129,469,963</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>9,596,933</b>   |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 100,000            |
| 02902 - Health Service Delivery   | 100,000            |
| 02902006 - Tertiary and Specialized Health Services                             | 100,000            |
| <i>Unspecified Project</i>  | 100,000            |
| 029009 - Health Specialist Training and Research                                | 100,000            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 100,000            |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign             | 100,000            |
| <b>Unspecified Policy</b>   | <b>9,496,933</b>   |
| 02902 - Health Service Delivery   | 9,496,933          |
| 02902006 - Tertiary and Specialized Health Services                             | 9,496,933          |
| <i>Unspecified Project</i>  | 9,496,933          |
| <i>Unspecified Operations</i>   | 9,496,933          |
| 2111001 - Established Post  | 9,496,933          |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>119,873,030</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 98,988,922         |
| 02902 - Health Service Delivery   | 98,988,922         |
| 02902006 - Tertiary and Specialized Health Services                             | 98,988,922         |
| <i>Unspecified Project</i>  | 98,988,922         |
| 029002 - Public Health Services   | 8,710,595          |
| <b>22101 - Materials and Office Consumables</b>                                 | 8,710,595          |
| 2210102 - Office Facilities, Supplies and Accessories                           | 8,710,595          |
| 029008 - Provision of Clinical Services   | 4,000,138          |
| <b>22101 - Materials and Office Consumables</b>                                 | 3,142,677          |
| 2210102 - Office Facilities, Supplies and Accessories                           | 3,142,677          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601001 - Gen. Admin

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

**Location:** 0304304 - Osu Klotey

|   |                   |
|---|-------------------|
| <b>31112 - Nonresidential buildings</b>                 | 857,461           |
| 3111251 - WIP - Hospitals                               | 857,461           |
| <i>029009 - Health Specialist Training and Research</i> | <i>86,278,189</i> |
| <b>22101 - Materials and Office Consumables</b>         | 64,831,542        |
| 2210101 - Printed Material and Stationery               | 2,568,176         |
| 2210102 - Office Facilities, Supplies and Accessories   | 556,149           |
| 2210103 - Refreshment Items                             | 746,598           |
| 2210104 - Medical Supplies                              | 17,589,836        |
| 2210105 - Drugs   | 27,138,567        |
| 2210106 - Oils and Lubricants                           | 3,600             |
| 2210107 - Electrical Accessories                        | 580,144           |
| 2210108 - Construction Material                         | 210,086           |
| 2210109 - Spare Parts                                   | 1,591,867         |
| 2210111 - Other Office Materials and Consumables        | 79,020            |
| 2210112 - Uniform and Protective Clothing               | 482,170           |
| 2210113 - Feeding Cost                                  | 5,626,169         |
| 2210114 - Rations                                       | 50,000            |
| 2210116 - Chemicals and Consumables                     | 7,230,361         |
| 2210120 - Purchase of Petty Tools/Implements            | 236,953           |
| 2210121 - Clothing and Uniform                          | 141,847           |
| <b>22102 - Utilities</b>                                | 4,330,625         |
| 2210201 - Electricity charges                           | 2,806,748         |
| 2210202 - Water   | 1,026,629         |
| 2210203 - Telecommunications                            | 191,980           |
| 2210204 - Postal Charges                                | 2,760             |
| 2210205 - Sanitation Charges                            | 135,108           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601001 - Gen. Admin

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

**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| 2210207 - Fire Fighting Accessories                   | 167,400          |
| <b>22103 - General Cleaning</b>                       | <b>3,303,059</b> |
| 2210301 - Cleaning Materials                          | 2,048,719        |
| 2210302 - Contract Cleaning Service Charges           | 1,254,340        |
| <b>22104 - Rentals/Lease</b>                          | <b>72,400</b>    |
| 2210403 - Rental of Office Equipment                  | 62,400           |
| 2210404 - Hotel Accommodations                        | 10,000           |
| <b>22105 - Travel and Transport</b>                   | <b>1,532,369</b> |
| 2210502 - Maintenance and Repairs - Official Vehicles | 172,670          |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 403,600          |
| 2210504 - Car Rental/Leasing                          | 19,600           |
| 2210506 - Freight and Handling Charges                | 278,000          |
| 2210509 - Other Travel and Transportation             | 15,600           |
| 2210510 - Other Night allowances                      | 6,000            |
| 2210511 - Local travel cost                           | 311,400          |
| 2210513 - Local Hotel Accommodation                   | 36,000           |
| 2210514 - Foreign Travel- Per Diem                    | 100,000          |
| 2210515 - Foreign Travel Cost and Expenses            | 189,499          |
| <b>22106 - Repairs and Maintenance</b>                | <b>5,187,593</b> |
| 2210601 - Roads, Driveways and Grounds                | 203,421          |
| 2210602 - Repairs of Residential Buildings            | 10,000           |
| 2210603 - Repairs of Office Buildings                 | 1,263,848        |
| 2210604 - Maintenance of Furniture and Fixtures       | 2,528,672        |
| 2210605 - Maintenance of Machinery and Plant          | 732,029          |
| 2210606 - Maintenance of General Equipment            | 449,623          |
| <b>22107 - Training, Seminar and Conference Cost</b>  | <b>3,652,463</b> |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601001 - Gen. Admin  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| 2210701 - Training Materials   | 245,200          |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign    | 147,500          |
| 2210703 - Examination Fees and Expenses                                | 40,000           |
| 2210704 - Hire of Venue  | 19,000           |
| 2210705 - Hotel Accommodation  | 84,000           |
| 2210708 - Refreshments   | 230,790          |
| 2210709 - Seminars/Conferences/Workshops - Domestic                    | 1,783,333        |
| 2210710 - Staff Development  | 1,102,640        |
| <b>22108 - Consultancy Expenses</b>                                    | <b>1,017,404</b> |
| 2210801 - Local Consultants Fees                                       | 39,500           |
| 2210802 - External Consultants Fees                                    | 143,800          |
| 2210803 - Other Consultancy Expenses                                   | 834,104          |
| <b>22109 - Special Services</b>  | <b>276,043</b>   |
| 2210910 - Trade Promotion / Publicity                                  | 276,043          |
| <b>22111 - Other Charges and Fees</b>                                  | <b>17,590</b>    |
| 2211101 - Bank Charges   | 17,590           |
| <b>27211 - Social assistance benefits in cash</b>                      | <b>257,000</b>   |
| 2721102 - Refund for Medical Expenses (Paupers/Disease Category)       | 257,000          |
| <b>27311 - Employer social benefits in cash</b>                        | <b>848,900</b>   |
| 2731101 - Workman compensation   | 32,000           |
| 2731102 - Staff Welfare Expenses                                       | 668,700          |
| 2731103 - Refund of Medical Expenses                                   | 148,200          |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b> | <b>951,200</b>   |
| 2821001 - Insurance and compensation                                   | 170,000          |
| 2821002 - Professional fees  | 528,000          |
| 2821007 - Court Expenses   | 24,000           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601001 - Gen. Admin

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

**Location:** 0304304 - Osu Klotey

|  |                   |
|--|-------------------|
| 2821008 - Awards and Rewards                               | 192,200           |
| 2821009 - Donations  | 19,000            |
| 2821017 - Refuse Lifting Expenses                          | 18,000            |
| <b>Unspecified Policy</b>                                  | <b>20,884,109</b> |
| <b>02902 - Health Service Delivery</b>                     | <b>20,884,109</b> |
| <b>02902006 - Tertiary and Specialized Health Services</b> | 20,884,109        |
| <i>Unspecified Project</i>                                 | 20,884,109        |
| <i>Unspecified Operations</i>                              | 20,884,109        |
| <b>21112 - Other Allowances</b>                            | 20,884,109        |
| 2111223 - Basic PE Related Allowances                      | 20,884,109        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601002 - ACCIDENT, TRAUMA AND ORTHOPAEDICS

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

**Location:** 0304304 - Osu Klotey

|   |                  |
|---|------------------|
| <b>0290601002 - ACCIDENT, TRAUMA AND ORTHOPAEDICS</b> | <b>1,792,378</b> |
| <b>11001 - Central GoG &amp; CF</b>                   | <b>1,792,378</b> |
| Unspecified Policy                                    | 1,792,378        |
| 02902 - Health Service Delivery                       | 1,792,378        |
| 02902006 - Tertiary and Specialized Health            | 1,792,378        |
| <i>Unspecified Project</i>                            | 1,792,378        |
| <i>Unspecified Operations</i>                         | 1,792,378        |
| 2111001 - Establish                                   | 1,792,378        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601003 - ANAESTHESIA

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

**Location:** 0304304 - Osu Klotey

|  |                   |
|--|-------------------|
| <b>0290601003 - ANAESTHESIA</b>            | <b>10,071,808</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>10,071,808</b> |
| Unspecified Policy                         | 10,071,808        |
| 02902 - Health Service Delivery            | 10,071,808        |
| 02902006 - Tertiary and Specialized Health | 10,071,808        |
| <i>Unspecified Project</i>                 | 10,071,808        |
| <i>Unspecified Operations</i>              | 10,071,808        |
| 2111001 - Establish                        | 10,071,808        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601004 - CHILDHEALTH

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601004 - CHILDHEALTH</b>            | <b>9,672,477</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>9,672,477</b> |
| Unspecified Policy                         | 9,672,477        |
| 02902 - Health Service Delivery            | 9,672,477        |
| 02902006 - Tertiary and Specialized Health | 9,672,477        |
| Unspecified Project                        | 9,672,477        |
| Unspecified Operations                     | 9,672,477        |
| 2111001 - Establish                        | 9,672,477        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601039 - Catering

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

**Location:** 0000000 - Unspecified Location

|  |                  |
|--|------------------|
| <b>0290601039 - Catering</b>               | <b>1,200,175</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,200,175</b> |
| Unspecified Policy                         | 1,200,175        |
| 02902 - Health Service Delivery            | 1,200,175        |
| 02902006 - Tertiary and Specialized Health | 1,200,175        |
| <i>Unspecified Project</i>                 | 1,200,175        |
| <i>Unspecified Operations</i>              | 1,200,175        |
| 2111001 - Establish                        | 1,095,877        |
| <b>21112 - Other Allow</b>                 | 104,299          |
| 2111255 - Market                           | 104,299          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601007 - LABORATORY

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601007 - LABORATORY</b>             | <b>3,888,207</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>3,888,207</b> |
| Unspecified Policy                         | 3,888,207        |
| 02902 - Health Service Delivery            | 3,888,207        |
| 02902006 - Tertiary and Specialized Health | 3,888,207        |
| <i>Unspecified Project</i>                 | 3,888,207        |
| <i>Unspecified Operations</i>              | 3,888,207        |
| 2111001 - Establish                        | 3,888,207        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601008 - MEDICAL

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

**Location:** 0304304 - Osu Klotey

|  |                   |
|--|-------------------|
| <b>0290601008 - MEDICAL</b>                | <b>17,085,783</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>17,085,783</b> |
| Unspecified Policy                         | 17,085,783        |
| 02902 - Health Service Delivery            | 17,085,783        |
| 02902006 - Tertiary and Specialized Health | 17,085,783        |
| <i>Unspecified Project</i>                 | 17,085,783        |
| <i>Unspecified Operations</i>              | 17,085,783        |
| 2111001 - Establish                        | 17,085,783        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601009 - OBST & GYNAE

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

**Location:** 0304304 - Osu Klotey

|  |                   |
|--|-------------------|
| <b>0290601009 - OBST &amp; GYNAE</b>       | <b>16,666,419</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>16,666,419</b> |
| Unspecified Policy                         | 16,666,419        |
| 02902 - Health Service Delivery            | 16,666,419        |
| 02902006 - Tertiary and Specialized Health | 16,666,419        |
| <i>Unspecified Project</i>                 | 16,666,419        |
| <i>Unspecified Operations</i>              | 16,666,419        |
| 2111001 - Establish                        | 16,666,419        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601011 - PHARMACY

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601011 - PHARMACY</b>               | <b>5,769,328</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>5,769,328</b> |
| Unspecified Policy                         | 5,769,328        |
| 02902 - Health Service Delivery            | 5,769,328        |
| 02902006 - Tertiary and Specialized Health | 5,769,328        |
| <i>Unspecified Project</i>                 | 5,769,328        |
| <i>Unspecified Operations</i>              | 5,769,328        |
| 2111001 - Establish                        | 5,769,328        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601012 - PHYSIOTHERAPY

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601012 - PHYSIOTHERAPY</b>          | <b>1,920,633</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,920,633</b> |
| Unspecified Policy                         | 1,920,633        |
| 02902 - Health Service Delivery            | 1,920,633        |
| 02902006 - Tertiary and Specialized Health | 1,920,633        |
| <i>Unspecified Project</i>                 | 1,920,633        |
| <i>Unspecified Operations</i>              | 1,920,633        |
| 2111001 - Establish                        | 1,507,698        |
| <b>21112 - Other Allow</b>                 | 412,935          |
| 2111255 - Market                           | 412,935          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601013 - PLASTICS

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601013 - PLASTICS</b>               | <b>1,497,837</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,497,837</b> |
| Unspecified Policy                         | 1,497,837        |
| 02902 - Health Service Delivery            | 1,497,837        |
| 02902006 - Tertiary and Specialized Health | 1,497,837        |
| <i>Unspecified Project</i>                 | 1,497,837        |
| <i>Unspecified Operations</i>              | 1,497,837        |
| 2111001 - Establish                        | 1,497,837        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601014 - POLYCLINIC

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601014 - POLYCLINIC</b>             | <b>5,514,932</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>5,514,932</b> |
| Unspecified Policy                         | 5,514,932        |
| 02902 - Health Service Delivery            | 5,514,932        |
| 02902006 - Tertiary and Specialized Health | 5,514,932        |
| <i>Unspecified Project</i>                 | 5,514,932        |
| <i>Unspecified Operations</i>              | 5,514,932        |
| 2111001 - Establish                        | 5,514,932        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601015 - RADIOLOGY

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601015 - RADIOLOGY</b>              | <b>4,104,913</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>4,104,913</b> |
| Unspecified Policy                         | 4,104,913        |
| 02902 - Health Service Delivery            | 4,104,913        |
| 02902006 - Tertiary and Specialized Health | 4,104,913        |
| <i>Unspecified Project</i>                 | 4,104,913        |
| <i>Unspecified Operations</i>              | 4,104,913        |
| 2111001 - Establish                        | 4,104,913        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601049 - Environmental Health

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

**Location:** 0000000 - Unspecified Location

|  |                  |
|--|------------------|
| <b>0290601049 - Environmental Health</b>   | <b>1,429,448</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,429,448</b> |
| Unspecified Policy                         | 1,429,448        |
| 02902 - Health Service Delivery            | 1,429,448        |
| 02902006 - Tertiary and Specialized Health | 1,429,448        |
| <i>Unspecified Project</i>                 | 1,429,448        |
| <i>Unspecified Operations</i>              | 1,429,448        |
| 2111001 - Establish                        | 1,334,160        |
| <b>21112 - Other Allow</b>                 | 95,288           |
| 2111255 - Market                           | 95,288           |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601017 - SURGERY

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

**Location:** 0304304 - Osu Klotey

|  |                   |
|--|-------------------|
| <b>0290601017 - SURGERY</b>                | <b>23,588,664</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>23,588,664</b> |
| Unspecified Policy                         | 23,588,664        |
| 02902 - Health Service Delivery            | 23,588,664        |
| 02902006 - Tertiary and Specialized Health | 23,588,664        |
| <i>Unspecified Project</i>                 | 23,588,664        |
| <i>Unspecified Operations</i>              | 23,588,664        |
| 2111001 - Establish                        | 23,588,664        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601018 - ALLIED

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

**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601018 - ALLIED</b>                 | <b>1,971,248</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,971,248</b> |
| Unspecified Policy                         | 1,971,248        |
| 02902 - Health Service Delivery            | 1,971,248        |
| 02902006 - Tertiary and Specialized Health | 1,971,248        |
| <i>Unspecified Project</i>                 | 1,971,248        |
| <i>Unspecified Operations</i>              | 1,971,248        |
| 2111001 - Establish                        | 1,971,248        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601019 - -Nursing  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |           |
|--|-----------|
| 0290601019 - -Nursing                      | 9,267,012 |
| 11001 - Central GoG & CF                   | 9,267,012 |
| Unspecified Policy                         | 9,267,012 |
| 02902 - Health Service Delivery            | 9,267,012 |
| 02902006 - Tertiary and Specialized Health | 9,267,012 |
| Unspecified Project                        | 9,267,012 |
| Unspecified Operations                     | 9,267,012 |
| 2111001 - Establish                        | 9,267,012 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601020 - -CSS Department  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| <b>0290601020 - -CSS Department</b>        | <b>885,614</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>885,614</b> |
| Unspecified Policy                         | 885,614        |
| 02902 - Health Service Delivery            | 885,614        |
| 02902006 - Tertiary and Specialized Health | 885,614        |
| <i>Unspecified Project</i>                 | 885,614        |
| <i>Unspecified Operations</i>              | 885,614        |
| 2111001 - Establish                        | 692,679        |
| <b>21112 - Other Allow</b>                 | 192,935        |
| 2111255 - Market                           | 192,935        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601023 - -Engineering Dept  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601023 - -Engineering Dept</b>      | <b>2,969,812</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>2,969,812</b> |
| Unspecified Policy                         | 2,969,812        |
| 02902 - Health Service Delivery            | 2,969,812        |
| 02902006 - Tertiary and Specialized Health | 2,969,812        |
| <i>Unspecified Project</i>                 | 2,969,812        |
| <i>Unspecified Operations</i>              | 2,969,812        |
| 2111001 - Establish                        | 2,490,357        |
| <b>21112 - Other Allow</b>                 | 479,455          |
| 2111235 - Guide AI                         | 2,947            |
| 2111255 - Market                           | 476,508          |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601024 - -Laundry Department

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

**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| <b>0290601024 - -Laundry Department</b>    | <b>483,309</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>483,309</b> |
| Unspecified Policy                         | 483,309        |
| 02902 - Health Service Delivery            | 483,309        |
| 02902006 - Tertiary and Specialized Health | 483,309        |
| <i>Unspecified Project</i>                 | 483,309        |
| <i>Unspecified Operations</i>              | 483,309        |
| 2111001 - Establish                        | 448,068        |
| <b>21112 - Other Allow</b>                 | 35,241         |
| 2111255 - Market                           | 35,241         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601025 - -Medical Records  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601025 - -Medical Records</b>       | <b>1,242,872</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,242,872</b> |
| Unspecified Policy                         | 1,242,872        |
| 02902 - Health Service Delivery            | 1,242,872        |
| 02902006 - Tertiary and Specialized Health | 1,242,872        |
| <i>Unspecified Project</i>                 | 1,242,872        |
| <i>Unspecified Operations</i>              | 1,242,872        |
| 2111001 - Establish                        | 829,936          |
| <b>21112 - Other Allow</b>                 | 412,936          |
| 2111255 - Market                           | 412,936          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601027 - -Sanitary Unit  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                |
|--|----------------|
| <b>0290601027 - -Sanitary Unit</b>         | <b>360,574</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>360,574</b> |
| Unspecified Policy                         | 360,574        |
| 02902 - Health Service Delivery            | 360,574        |
| 02902006 - Tertiary and Specialized Health | 360,574        |
| <i>Unspecified Project</i>                 | 360,574        |
| <i>Unspecified Operations</i>              | 360,574        |
| 2111001 - Establish                        | 277,004        |
| <b>21112 - Other Allow</b>                 | 83,570         |
| 2111255 - Market                           | 83,570         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290601028 - -Stores Department  
**Government Function:** 70760 - Health N.E.C  
**Location:** 0304304 - Osu Klotey

|  |                  |
|--|------------------|
| <b>0290601028 - -Stores Department</b>     | <b>1,028,348</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>1,028,348</b> |
| Unspecified Policy                         | 1,028,348        |
| 02902 - Health Service Delivery            | 1,028,348        |
| 02902006 - Tertiary and Specialized Health | 1,028,348        |
| <i>Unspecified Project</i>                 | 1,028,348        |
| <i>Unspecified Operations</i>              | 1,028,348        |
| 2111001 - Establish                        | 915,747          |
| <b>21112 - Other Allow</b>                 | 112,601          |
| 2111255 - Market                           | 112,601          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601032 - PSYCHIATRY

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

**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290601032 - PSYCHIATRY</b>                      | <b>1,198,859</b> |
| <b>11001 - Central GoG &amp; CF</b>                 | <b>1,198,859</b> |
| Unspecified Policy                                  | 1,198,859        |
| 02902 - Health Service Delivery                     | 1,198,859        |
| 02902006 - Tertiary and Specialized Health Services | 1,198,859        |
| <i>Unspecified Project</i>                          | 1,198,859        |
| <i>Unspecified Operations</i>                       | 1,198,859        |
| 2111001 - Established Post                          | 799,428          |
| <b>21112 - Other Allowances</b>                     | 399,431          |
| 2111226 - Duty Allowance                            | 18,250           |
| 2111234 - Fuel Allowance                            | 36,774           |
| 2111236 - Housing Subsidy/Allowa                    | 24,862           |
| 2111247 - Utility Allowance                         | 5,520            |
| 2111255 - Market Premium                            | 314,025          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290601033 - EYE CENTER

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

**Location:** 0000000 - Unspecified Location

|  |                  |
|--|------------------|
| <b>0290601033 - EYE CENTER</b>             | <b>5,530,838</b> |
| <b>11001 - Central GoG &amp; CF</b>        | <b>5,530,838</b> |
| Unspecified Policy                         | 5,530,838        |
| 02902 - Health Service Delivery            | 5,530,838        |
| 02902006 - Tertiary and Specialized Health | 5,530,838        |
| <i>Unspecified Project</i>                 | 5,530,838        |
| <i>Unspecified Operations</i>              | 5,530,838        |
| 2111001 - Establish                        | 5,530,838        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290602003 - Office of The Chief Executive

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

**Location:** 0614303 - Subin

|  |                |
|--|----------------|
| <b>0290602003 - Office of The Chief Executive</b>        | <b>100,000</b> |
| <b>11001 - Central GoG &amp; CF</b>                      | <b>100,000</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk | 100,000        |
| 02902 - Health Service Delivery                          | 100,000        |
| 02902006 - Tertiary and Specialized Health               | 100,000        |
| <i>Unspecified Project</i>                               | 100,000        |
| 029008 - Provision of Clinical Services                  | 100,000        |
| <b>22102 - Utilities</b>                                 | 100,000        |
| 2210201 - Electricity ch                                 | 80,000         |
| 2210202 - Water  | 20,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290602019 - Human Resource Unit  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0614303 - Subin

|   |                    |
|---|--------------------|
| <b>0290602019 - Human Resource Unit</b>                     | <b>134,319,502</b> |
| <b>11001 - Central GoG &amp; CF</b>                         | <b>123,096,330</b> |
| Unspecified Policy  | 123,096,330        |
| 02902 - Health Service Delivery                             | 123,096,330        |
| 02902006 - Tertiary and Specialized Health Services         | 123,096,330        |
| Unspecified Project   | 123,096,330        |
| Unspecified Operations                                      | 123,096,330        |
| 2111001 - Established Post                                  | 101,669,385        |
| <b>21112 - Other Allowances</b>                             | 21,426,946         |
| 2111234 - Fuel Allowance                                    | 2,362,892          |
| 2111236 - Housing Subsidy/Allowance                         | 2,059,657          |
| 2111247 - Utility Allowance                                 | 521,640            |
| 2111255 - Market Premium                                    | 16,482,757         |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b> | <b>11,223,172</b>  |
| Unspecified Policy  | 11,223,172         |
| 02902 - Health Service Delivery                             | 11,223,172         |
| 02902006 - Tertiary and Specialized Health Services         | 11,223,172         |
| Unspecified Project   | 11,223,172         |
| Unspecified Operations                                      | 11,223,172         |
| 2111001 - Established Post                                  | 3,886,310          |
| <b>21111 - Non Established Post</b>                         | 95,593             |
| 2111102 - Monthly paid and casual labour                    | 77,593             |
| 2111106 - Limited Engagements                               | 18,000             |
| <b>21112 - Other Allowances</b>                             | 7,191,269          |
| 2111203 - Car Maintenance Allowance                         | 189,420            |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290602019 - Human Resource Unit

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

**Location:** 0614303 - Subin

|   |           |
|---|-----------|
| 2111204 - Bereavement Allowance   | 48,000    |
| 2111208 - Funeral Grants  | 67,000    |
| 2111209 - Journalist Allowance  | 97,600    |
| 2111212 - Commuted Leave Allowance  | 135,230   |
| 2111221 - Training Allowance  | 126,000   |
| 2111225 - Boards /Committees /Commissions Allowance                         | 469,000   |
| 2111226 - Duty Allowance  | 1,540,411 |
| 2111227 - Clothing Allowance  | 72,000    |
| 2111233 - Entertainment Allowance   | 204,332   |
| 2111234 - Fuel Allowance  | 399,537   |
| 2111235 - Guide Allowance   | 23,100    |
| 2111236 - Housing Subsidy/Allowance   | 51,720    |
| 2111237 - Risk Allowance  | 289,655   |
| 2111239 - Tools Allowance   | 131,250   |
| 2111241 - Per Diem and Inconvenience Allowance                              | 224,000   |
| 2111248 - Special Allowance/Honorarium                                      | 750,313   |
| 2111249 - Responsibility Allowance  | 1,944,332 |
| 2111257 - Compensatory Allowance  | 428,370   |
| <b>2121 - Actual social contributions ( National Pension Contribution )</b> | 50,000    |
| 2121002 - Gratuity  | 50,000    |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290602027 - Gen. Admin Unit

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

**Location:** 0614303 - Subin

|   |                   |
|---|-------------------|
| <b>0290602027 - Gen. Admin Unit</b>   | <b>74,942,341</b> |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>74,942,341</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 74,942,341        |
| 02902 - Health Service Delivery   | 74,942,341        |
| 02902006 - Tertiary and Specialized Health Services                             | 74,942,341        |
| <i>Unspecified Project</i>  | 74,942,341        |
| 029002 - Public Health Services   | 6,000,000         |
| 22101 - Materials and Office Consumables  | 6,000,000         |
| 2210101 - Printed Material and Stationery                                       | 6,000,000         |
| 029008 - Provision of Clinical Services   | 68,942,341        |
| 22101 - Materials and Office Consumables  | 44,436,966        |
| 2210101 - Printed Material and Stationery                                       | 1,654,401         |
| 2210102 - Office Facilities, Supplies and Accessories                           | 557,736           |
| 2210103 - Refreshment Items   | 1,019,522         |
| 2210104 - Medical Supplies  | 1,439,889         |
| 2210105 - Drugs   | 13,974,361        |
| 2210106 - Oils and Lubricants   | 353,026           |
| 2210107 - Electrical Accessories  | 601,342           |
| 2210108 - Construction Material   | 956,573           |
| 2210109 - Spare Parts   | 672,234           |
| 2210110 - Specialised Stock   | 448,421           |
| 2210111 - Other Office Materials and Consumables                                | 2,166,540         |
| 2210112 - Uniform and Protective Clothing                                       | 952,400           |
| 2210113 - Feeding Cost  | 3,519,334         |
| 2210115 - Textbooks and Library Books   | 45,000            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290602027 - Gen. Admin Unit

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

**Location:** 0614303 - Subin

|   |                  |
|---|------------------|
| 2210116 - Chemicals and Consumables                   | 16,002,242       |
| 2210118 - Sports, Recreational and Cultural Materials | 61,300           |
| 2210120 - Purchase of Petty Tools/Implements          | 12,644           |
| <b>22102 - Utilities</b>                              | <b>2,270,429</b> |
| 2210201 - Electricity charges                         | 737,940          |
| 2210202 - Water                                       | 346,990          |
| 2210203 - Telecommunications                          | 154,400          |
| 2210204 - Postal Charges                              | 20,900           |
| 2210205 - Sanitation Charges                          | 907,800          |
| 2210207 - Fire Fighting Accessories                   | 102,400          |
| <b>22103 - General Cleaning</b>                       | <b>2,651,049</b> |
| 2210301 - Cleaning Materials                          | 755,014          |
| 2210302 - Contract Cleaning Service Charges           | 1,896,035        |
| <b>22104 - Rentals/Lease</b>                          | <b>943,140</b>   |
| 2210402 - Residential Accommodations                  | 450,000          |
| 2210403 - Rental of Office Equipment                  | 130,790          |
| 2210404 - Hotel Accommodations                        | 359,950          |
| 2210407 - Rental of Other Transport                   | 2,400            |
| <b>22105 - Travel and Transport</b>                   | <b>1,870,608</b> |
| 2210502 - Maintenance and Repairs - Official Vehicles | 234,100          |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 571,138          |
| 2210504 - Car Rental/Leasing                          | 25,200           |
| 2210509 - Other Travel and Transportation             | 36,000           |
| 2210510 - Other Night allowances                      | 53,000           |
| 2210511 - Local travel cost                           | 215,064          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290602027 - Gen. Admin Unit

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

**Location:** 0614303 - Subin

|  |                  |
|--|------------------|
| 2210513 - Local Hotel Accommodation                  | 333,000          |
| 2210515 - Foreign Travel Cost and Expenses           | 378,106          |
| 2210516 - Toll Charges and Tickets                   | 25,000           |
| <b>22106 - Repairs and Maintenance</b>               | <b>3,750,118</b> |
| 2210602 - Repairs of Residential Buildings           | 152,000          |
| 2210603 - Repairs of Office Buildings                | 564,656          |
| 2210604 - Maintenance of Furniture and Fixtures      | 212,830          |
| 2210605 - Maintenance of Machinery and Plant         | 124,224          |
| 2210606 - Maintenance of General Equipment           | 2,456,407        |
| 2210622 - Maintenance of Computer Software           | 240,000          |
| <b>22107 - Training, Seminar and Conference Cost</b> | <b>2,968,666</b> |
| 2210701 - Training Materials                         | 323,345          |
| 2210705 - Hotel Accommodation                        | 68,300           |
| 2210706 - Library and Subscription                   | 183,920          |
| 2210708 - Refreshments                               | 106,450          |
| 2210709 - Seminars/Conferences/Workshops - Domestic  | 882,931          |
| 2210710 - Staff Development                          | 1,354,430        |
| 2210711 - Public Education and Sensitization         | 49,290           |
| <b>22108 - Consultancy Expenses</b>                  | <b>190,655</b>   |
| 2210801 - Local Consultants Fees                     | 190,655          |
| <b>22109 - Special Services</b>                      | <b>1,434,138</b> |
| 2210907 - Canteen Services                           | 1,279,838        |
| 2210909 - Operational Enhancement Expenses           | 25,000           |
| 2210910 - Trade Promotion / Publicity                | 129,300          |
| <b>22111 - Other Charges and Fees</b>                | <b>559,212</b>   |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290602027 - Gen. Admin Unit  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0614303 - Subin

|  |           |
|--|-----------|
| 2211101 - Bank Charges   | 150,000   |
| 2211106 - NHIL - Penalties   | 409,212   |
| <b>22112 - Emergency Services</b>                                      | 74,320    |
| 2211201 - Field Operations   | 74,320    |
| <b>27311 - Employer social benefits in cash</b>                        | 550,000   |
| 2731102 - Staff Welfare Expenses                                       | 300,000   |
| 2731103 - Refund of Medical Expenses                                   | 250,000   |
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b> | 829,800   |
| 2821001 - Insurance and compensation                                   | 400,000   |
| 2821003 - Customs Duties   | 274,800   |
| 2821008 - Awards and Rewards   | 155,000   |
| <b>31111 - Residential Buildings</b>                                   | 1,200,000 |
| 3111103 - Bungalows/Flats  | 1,200,000 |
| <b>31113 - Other structures</b>  | 19,000    |
| 3111307 - Road Signals   | 7,000     |
| 3111313 - Workshop   | 12,000    |
| <b>31121 - Transport equipment</b>                                     | 450,000   |
| 3112101 - Motor Vehicle  | 450,000   |
| <b>31122 - Other machinery and equipment</b>                           | 4,152,240 |
| 3112204 - Networking and ICT Equipments                                | 296,700   |
| 3112206 - Plant and Machinery  | 1,856,426 |
| 3112208 - Computers and Accessories                                    | 431,538   |
| 3112211 - Office Equipment   | 1,333,945 |
| 3112212 - Air Condition  | 233,631   |
| <b>31131 - Infrastructure Assets</b>                                   | 442,001   |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290602027 - Gen. Admin Unit

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

**Location:** 0614303 - Subin

|  |         |
|--|---------|
| 3113101 - Electrical Networks          | 98,500  |
| 3113103 - Landscaping and Gardening    | 52,301  |
| 3113108 - Furniture and Fittings       | 291,200 |
| <b>31132 - Intangible Fixed Assets</b> | 150,000 |
| 3113211 - Computer Software            | 150,000 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290603001 - Tamale Teaching Hospital  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0811302 - Tamale Central

|   |                   |
|---|-------------------|
| <b>0290603001 - Tamale Teaching Hospital</b>                                    | <b>87,248,608</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>59,987,238</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 100,000           |
| 02902 - Health Service Delivery   | 100,000           |
| 02902006 - Tertiary and Specialized Health Services                             | 100,000           |
| <i>Unspecified Project</i>  | 100,000           |
| 029008 - Provision of Clinical Services   | 100,000           |
| <b>22101 - Materials and Office Consumables</b>                                 | 100,000           |
| 2210104 - Medical Supplies  | 100,000           |
| <b>Unspecified Policy</b>   | <b>59,887,238</b> |
| 02902 - Health Service Delivery   | 59,887,238        |
| 02902006 - Tertiary and Specialized Health Services                             | 59,887,238        |
| <i>Unspecified Project</i>  | 59,887,238        |
| <i>Unspecified Operations</i>   | 59,887,238        |
| 2111001 - Established Post  | 58,839,695        |
| <b>21112 - Other Allowances</b>   | <b>1,047,543</b>  |
| 2111213 - Watchman Allowance  | 38,506            |
| 2111226 - Duty Allowance  | 843,725           |
| 2111227 - Clothing Allowance  | 31,450            |
| 2111233 - Entertainment Allowance   | 31,450            |
| 2111245 - Domestic Servants Allowance   | 66,125            |
| 2111247 - Utility Allowance   | 36,288            |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>27,261,370</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 22,714,323        |
| 02902 - Health Service Delivery   | 22,714,323        |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290603001 - Tamale Teaching Hospital

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

**Location:** 0811302 - Tamale Central

|  |            |
|--|------------|
| <b>02902006 - Tertiary and Specialized Health Services</b> | 22,714,323 |
| <i>Unspecified Project</i>                                 | 22,714,323 |
| <i>029002 - Public Health Services</i>                     | 2,000,000  |
| <b>22101 - Materials and Office Consumables</b>            | 2,000,000  |
| 2210101 - Printed Material and Stationery                  | 2,000,000  |
| <i>029008 - Provision of Clinical Services</i>             | 20,714,323 |
| <b>22101 - Materials and Office Consumables</b>            | 14,338,259 |
| 2210101 - Printed Material and Stationery                  | 292,695    |
| 2210102 - Office Facilities, Supplies and Accessories      | 214,228    |
| 2210103 - Refreshment Items                                | 165,749    |
| 2210104 - Medical Supplies                                 | 6,802,961  |
| 2210105 - Drugs  | 5,692,399  |
| 2210107 - Electrical Accessories                           | 4,081      |
| 2210112 - Uniform and Protective Clothing                  | 56,339     |
| 2210113 - Feeding Cost                                     | 600,898    |
| 2210116 - Chemicals and Consumables                        | 442,629    |
| 2210119 - Household Items                                  | 66,281     |
| <b>22102 - Utilities</b>                                   | 475,970    |
| 2210201 - Electricity charges                              | 143,699    |
| 2210202 - Water  | 164,056    |
| 2210203 - Telecommunications                               | 120,190    |
| 2210204 - Postal Charges                                   | 649        |
| 2210205 - Sanitation Charges                               | 47,377     |
| <b>22103 - General Cleaning</b>                            | 312,024    |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290603001 - Tamale Teaching Hospital

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

**Location:** 0811302 - Tamale Central

|   |           |
|---|-----------|
| 2210301 - Cleaning Materials                          | 312,024   |
| <b>22104 - Rentals/Lease</b>                          | 1,747,277 |
| 2210402 - Residential Accommodations                  | 1,636,340 |
| 2210404 - Hotel Accommodations                        | 110,936   |
| <b>22105 - Travel and Transport</b>                   | 939,475   |
| 2210502 - Maintenance and Repairs - Official Vehicles | 471,082   |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 58,375    |
| 2210505 - Running Cost - Official Vehicles            | 282,365   |
| 2210511 - Local travel cost                           | 127,653   |
| <b>22106 - Repairs and Maintenance</b>                | 483,617   |
| 2210602 - Repairs of Residential Buildings            | 26,884    |
| 2210603 - Repairs of Office Buildings                 | 41,001    |
| 2210604 - Maintenance of Furniture and Fixtures       | 68,433    |
| 2210605 - Maintenance of Machinery and Plant          | 73,351    |
| 2210606 - Maintenance of General Equipment            | 93,398    |
| 2210619 - Repair of Elevator(Lift)                    | 107,641   |
| 2210623 - Maintenance of Office Equipment             | 72,908    |
| <b>22107 - Training, Seminar and Conference Cost</b>  | 345,078   |
| 2210709 - Seminars/Conferences/Workshops - Domestic   | 189,667   |
| 2210710 - Staff Development                           | 150,000   |
| 2210711 - Public Education and Sensitization          | 5,411     |
| <b>22113 - Insurance Premium</b>                      | 64,231    |
| 2211304 - Insurance of Vehicles                       | 64,231    |
| <b>27211 - Social assistance benefits in cash</b>     | 63,269    |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290603001 - Tamale Teaching Hospital  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0811302 - Tamale Central

|  |                  |
|--|------------------|
| 2721102 - Refund for Medical Expenses (Paupers/Disease Categor | 63,269           |
| <b>31122 - Other machinery and equipment</b>                   | 1,122,908        |
| 3112204 - Networking and ICT Equipments                        | 222,546          |
| 3112206 - Plant and Machinery                                  | 75,319           |
| 3112208 - Computers and Accessories                            | 194,828          |
| 3112211 - Office Equipment                                     | 100,426          |
| 3112212 - Air Condition  | 529,788          |
| <b>31131 - Infrastructure Assets</b>                           | 238,916          |
| 3113108 - Furniture and Fittings                               | 238,916          |
| <b>31132 - Intangible Fixed Assets</b>                         | 583,302          |
| 3113211 - Computer Software                                    | 583,302          |
| <b>Unspecified Policy</b>                                      | <b>4,547,047</b> |
| <b>02902 - Health Service Delivery</b>                         | <b>4,547,047</b> |
| <b>02902006 - Tertiary and Specialized Health Services</b>     | 4,547,047        |
| <i>Unspecified Project</i>                                     | 4,547,047        |
| <i>Unspecified Operations</i>                                  | 4,547,047        |
| <b>21111 - Non Established Post</b>                            | 895,447          |
| 2111102 - Monthly paid and casual labour                       | 895,447          |
| <b>21112 - Other Allowances</b>                                | 3,651,600        |
| 2111201 - Motorbike Allowance                                  | 24,665           |
| 2111203 - Car Maintenance Allowance                            | 34,398           |
| 2111208 - Funeral Grants                                       | 100,000          |
| 2111221 - Training Allowance                                   | 868,628          |
| 2111225 - Boards /Committees /Commissions Allownace            | 976,147          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290603001 - Tamale Teaching Hospital

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

**Location:** 0811302 - Tamale Central

|  |         |
|--|---------|
| 2111234 - Fuel Allowance               | 213,046 |
| 2111242 - Travel Allowance             | 477,792 |
| 2111248 - Special Allowance/Honorarium | 896,924 |
| 2111249 - Responsibility Allowance     | 60,000  |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290604001 - Cape Teaching Hospital  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0202301 - Cape Coast South

|   |                   |
|---|-------------------|
| <b>0290604001 - Cape Teaching Hospital</b>                                      | <b>76,226,910</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>47,630,568</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 100,000           |
| 02903 - Tertiary and Specialised Services                                       | 100,000           |
| 02903001 - Tertiary Health Services   | 100,000           |
| <i>Unspecified Project</i>  | 100,000           |
| 029008 - Provision of Clinical Services   | 100,000           |
| <b>22106 - Repairs and Maintenance</b>  | 100,000           |
| 2210603 - Repairs of Office Buildings   | 100,000           |
| <b>Unspecified Policy</b>   | <b>47,530,568</b> |
| 02903 - Tertiary and Specialised Services                                       | 47,530,568        |
| 02903006 - Tertiary and Specialized Health Services                             | 47,530,568        |
| <i>Unspecified Project</i>  | 47,530,568        |
| <i>Unspecified Operations</i>   | 47,530,568        |
| 2111001 - Established Post  | 38,108,495        |
| <b>21112 - Other Allowances</b>   | 9,422,072         |
| 2111234 - Fuel Allowance  | 8,522,741         |
| 2111236 - Housing Subsidy/Allowance   | 833,108           |
| 2111249 - Responsibility Allowance  | 66,223            |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>28,596,342</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 26,136,708        |
| 02902 - Health Service Delivery   | 4,000,000         |
| 02902006 - Tertiary and Specialized Health Services                             | 4,000,000         |
| <i>Unspecified Project</i>  | 4,000,000         |
| 029002 - Public Health Services   | 4,000,000         |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290604001 - Cape Teaching Hospital  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0202301 - Cape Coast South

|   |                   |
|---|-------------------|
| <b>22101 - Materials and Office Consumables</b>       | 4,000,000         |
| 2210101 - Printed Material and Stationery             | 4,000,000         |
| <b>02903 - Tertiary and Specialised Services</b>      | <b>22,136,708</b> |
| <b>02903001 - Tertiary Health Services</b>            | 22,136,708        |
| <i>Unspecified Project</i>                            | 22,136,708        |
| <i>029008 - Provision of Clinical Services</i>        | 22,136,708        |
| <b>22101 - Materials and Office Consumables</b>       | 15,695,992        |
| 2210101 - Printed Material and Stationery             | 800,000           |
| 2210102 - Office Facilities, Supplies and Accessories | 121,787           |
| 2210103 - Refreshment Items                           | 86,000            |
| 2210104 - Medical Supplies                            | 7,281,248         |
| 2210105 - Drugs                                       | 6,100,000         |
| 2210106 - Oils and Lubricants                         | 35,000            |
| 2210107 - Electrical Accessories                      | 102,070           |
| 2210108 - Construction Material                       | 60,899            |
| 2210110 - Specialised Stock                           | 300,000           |
| 2210112 - Uniform and Protective Clothing             | 200,000           |
| 2210113 - Feeding Cost                                | 608,987           |
| <b>22102 - Utilities</b>                              | 430,767           |
| 2210201 - Electricity charges                         | 71,049            |
| 2210202 - Water                                       | 20,300            |
| 2210203 - Telecommunications                          | 30,449            |
| 2210205 - Sanitation Charges                          | 45,674            |
| 2210206 - Armed Guard and Security                    | 223,295           |
| 2210207 - Fire Fighting Accessories                   | 40,000            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290604001 - Cape Teaching Hospital  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0202301 - Cape Coast South

|   |         |
|---|---------|
| <b>22103 - General Cleaning</b>                       | 724,595 |
| 2210301 - Cleaning Materials                          | 481,000 |
| 2210302 - Contract Cleaning Service Charges           | 243,595 |
| <b>22104 - Rentals/Lease</b>                          | 270,000 |
| 2210402 - Residential Accommodations                  | 200,000 |
| 2210404 - Hotel Accommodations                        | 70,000  |
| <b>22105 - Travel and Transport</b>                   | 751,777 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 85,000  |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 304,494 |
| 2210505 - Running Cost - Official Vehicles            | 57,790  |
| 2210509 - Other Travel and Transportation             | 304,494 |
| <b>22106 - Repairs and Maintenance</b>                | 950,888 |
| 2210601 - Roads, Driveways and Grounds                | 76,133  |
| 2210602 - Repairs of Residential Buildings            | 200,000 |
| 2210603 - Repairs of Office Buildings                 | 228,370 |
| 2210604 - Maintenance of Furniture and Fixtures       | 46,385  |
| 2210605 - Maintenance of Machinery and Plant          | 150,000 |
| 2210606 - Maintenance of General Equipment            | 250,000 |
| <b>22107 - Training, Seminar and Conference Cost</b>  | 590,091 |
| 2210708 - Refreshments                                | 140,091 |
| 2210709 - Seminars/Conferences/Workshops - Domestic   | 150,000 |
| 2210710 - Staff Development                           | 300,000 |
| <b>22111 - Other Charges and Fees</b>                 | 17,000  |
| 2211101 - Bank Charges                                | 5,000   |
| 2211103 - Audit Fees                                  | 12,000  |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290604001 - Cape Teaching Hospital  
**Government Function:** 70731 - General Hospital Services  
**Location:** 0202301 - Cape Coast South

|  |                  |
|--|------------------|
| <b>31112 - Nonresidential buildings</b>                    | 425,000          |
| 3111204 - Office Buildings                                 | 425,000          |
| <b>31121 - Transport equipment</b>                         | 150,000          |
| 3112101 - Motor Vehicle                                    | 150,000          |
| <b>31122 - Other machinery and equipment</b>               | 1,900,000        |
| 3112206 - Plant and Machinery                              | 1,500,000        |
| 3112208 - Computers and Accessories                        | 100,000          |
| 3112211 - Office Equipment                                 | 100,000          |
| 3112212 - Air Condition                                    | 100,000          |
| 3112214 - Electrical Equipment                             | 100,000          |
| <b>31131 - Infrastructure Assets</b>                       | 230,598          |
| 3113108 - Furniture and Fittings                           | 180,000          |
| 3113110 - Water Systems                                    | 50,598           |
| <b>Unspecified Policy</b>                                  | <b>2,459,634</b> |
| <b>02903 - Tertiary and Specialised Services</b>           | <b>2,459,634</b> |
| <b>02903006 - Tertiary and Specialized Health Services</b> | 2,459,634        |
| <i>Unspecified Project</i>                                 | 2,459,634        |
| <i>Unspecified Operations</i>                              | 2,459,634        |
| <b>21111 - Non Established Post</b>                        | 1,050,000        |
| 2111102 - Monthly paid and casual labour                   | 1,050,000        |
| <b>21112 - Other Allowances</b>                            | 1,292,000        |
| 2111219 - Steering Committee Allowance                     | 100,000          |
| 2111225 - Boards /Committees /Commissions Allowance        | 200,000          |
| 2111233 - Entertainment Allowance                          | 30,000           |
| 2111234 - Fuel Allowance                                   | 300,000          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290604001 - Cape Teaching Hospital

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

**Location:** 0202301 - Cape Coast South

|   |                |
|---|----------------|
| 2111236 - Housing Subsidy/Allowance   | 12,000         |
| 2111242 - Travel Allowance  | 50,000         |
| 2111243 - Transfer Grants   | 10,000         |
| 2111248 - Special Allowance/Honorarium                                      | 300,000        |
| 2111249 - Responsibility Allowance  | 290,000        |
| <b>2121 - Actual social contributions ( National Pension Contribution )</b> | <b>117,634</b> |
| 2121001 - 13 Percent SSF Contribution                                       | 117,634        |





## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290605001 - General Admin  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |                  |
|---|------------------|
| <b>0290605001 - General Admin</b>                   | <b>1,014,379</b> |
| <b>11001 - Central GoG &amp; CF</b>                 | <b>1,014,379</b> |
| Unspecified Policy                                  | <b>1,014,379</b> |
| 02902 - Health Service Delivery                     | <b>416,076</b>   |
| 02902006 - Tertiary and Specialized Health Services | 416,076          |
| Unspecified Project                                 | 416,076          |
| Unspecified Operations                              | 416,076          |
| 2111001 - Established Post                          | 416,076          |
| 02903 - Tertiary and Specialised Services           | <b>598,303</b>   |
| 02903001 - Tertiary Health Services                 | 23,940           |
| Unspecified Project                                 | 23,940           |
| Unspecified Operations                              | 23,940           |
| <b>21112 - Other Allowances</b>                     | 23,940           |
| 2111226 - Duty Allowance                            | 6,470            |
| 2111234 - Fuel Allowance                            | 14,710           |
| 2111247 - Utility Allowance                         | 2,760            |
| 02903006 - Tertiary and Specialized Health Services | 574,363          |
| Unspecified Project                                 | 574,363          |
| Unspecified Operations                              | 574,363          |
| 2111001 - Established Post                          | 416,076          |
| <b>21112 - Other Allowances</b>                     | 158,287          |
| 2111226 - Duty Allowance                            | 6,470            |
| 2111234 - Fuel Allowance                            | 14,710           |
| 2111236 - Housing Subsidy/Allowa                    | 7,763            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290605001 - General Admin

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

**Location:** 0000000 - Unspecified Location

|                             |         |
|-----------------------------|---------|
| 2111247 - Utility Allowance | 2,760   |
| 2111255 - Market Premium    | 126,584 |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290606001 - Office of the Chief Executive  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - UnSpecified Location

|   |                   |
|---|-------------------|
| <b>0290606001 - Office of the Chief Executive</b>                               | <b>37,570,697</b> |
| <b>11001 - Central GoG &amp; CF</b>   | <b>15,914,228</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 100,000           |
| 02902 - Health Service Delivery   | 100,000           |
| 02902006 - Tertiary and Specialized Health Services                             | 100,000           |
| <i>Unspecified Project</i>  | 100,000           |
| 029008 - Provision of Clinical Services   | 100,000           |
| <b>22106 - Repairs and Maintenance</b>  | 40,000            |
| 2210606 - Maintenance of General Equipment                                      | 40,000            |
| <b>22107 - Training, Seminar and Conference Cost</b>                            | 60,000            |
| 2210709 - Seminars/Conferences/Workshops - Domestic                             | 30,000            |
| 2210710 - Staff Development   | 30,000            |
| <b>Unspecified Policy</b>   | <b>15,814,228</b> |
| 02902 - Health Service Delivery   | 15,814,228        |
| 02902006 - Tertiary and Specialized Health Services                             | 15,814,228        |
| <i>Unspecified Project</i>  | 15,814,228        |
| <i>Unspecified Operations</i>   | 15,814,228        |
| 2111001 - Established Post  | 15,814,228        |
| <b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>                     | <b>21,656,469</b> |
| 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. | 18,978,416        |
| 02902 - Health Service Delivery   | 18,978,416        |
| 02902006 - Tertiary and Specialized Health Services                             | 18,978,416        |
| <i>Unspecified Project</i>  | 18,978,416        |
| 029002 - Public Health Services   | 2,836,699         |
| <b>22101 - Materials and Office Consumables</b>                                 | <b>2,836,699</b>  |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290606001 - Office of the Chief Executive  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - UnSpecified Location

|  |                   |
|--|-------------------|
| 2210101 - Printed Material and Stationery        | 2,836,699         |
| <i>029008 - Provision of Clinical Services</i>   | <i>16,141,717</i> |
| <b>22101 - Materials and Office Consumables</b>  | <b>9,980,288</b>  |
| 2210101 - Printed Material and Stationery        | 253,083           |
| 2210103 - Refreshment Items                      | 260,012           |
| 2210105 - Drugs                                  | 4,463,395         |
| 2210106 - Oils and Lubricants                    | 772,201           |
| 2210107 - Electrical Accessories                 | 110,977           |
| 2210111 - Other Office Materials and Consumables | 14,000            |
| 2210112 - Uniform and Protective Clothing        | 51,017            |
| 2210113 - Feeding Cost                           | 538,009           |
| 2210116 - Chemicals and Consumables              | 3,414,431         |
| 2210119 - Household Items                        | 103,163           |
| <b>22102 - Utilities</b>                         | <b>337,828</b>    |
| 2210201 - Electricity charges                    | 60,000            |
| 2210202 - Water                                  | 31,200            |
| 2210203 - Telecommunications                     | 84,000            |
| 2210204 - Postal Charges                         | 3,000             |
| 2210205 - Sanitation Charges                     | 151,628           |
| 2210207 - Fire Fighting Accessories              | 8,000             |
| <b>22103 - General Cleaning</b>                  | <b>364,340</b>    |
| 2210301 - Cleaning Materials                     | 364,340           |
| <b>22104 - Rentals/Lease</b>                     | <b>252,000</b>    |
| 2210402 - Residential Accommodations             | 180,000           |
| 2210404 - Hotel Accommodations                   | 72,000            |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290606001 - Office of the Chief Executive  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - Unspecified Location

|   |           |
|---|-----------|
| <b>22105 - Travel and Transport</b>                   | 491,825   |
| 2210502 - Maintenance and Repairs - Official Vehicles | 132,000   |
| 2210503 - Fuel and Lubricants - Official Vehicles     | 359,825   |
| <b>22106 - Repairs and Maintenance</b>                | 1,108,800 |
| 2210601 - Roads, Driveways and Grounds                | 24,000    |
| 2210602 - Repairs of Residential Buildings            | 245,400   |
| 2210603 - Repairs of Office Buildings                 | 134,400   |
| 2210604 - Maintenance of Furniture and Fixtures       | 25,000    |
| 2210605 - Maintenance of Machinery and Plant          | 240,000   |
| 2210606 - Maintenance of General Equipment            | 440,000   |
| <b>22107 - Training, Seminar and Conference Cost</b>  | 580,000   |
| 2210706 - Library and Subscription                    | 12,000    |
| 2210707 - Recruitment Expenses                        | 100,000   |
| 2210709 - Seminars/Conferences/Workshops - Domestic   | 348,000   |
| 2210710 - Staff Development                           | 100,000   |
| 2210711 - Public Education and Sensitization          | 20,000    |
| <b>22108 - Consultancy Expenses</b>                   | 250,241   |
| 2210801 - Local Consultants Fees                      | 100,000   |
| 2210802 - External Consultants Fees                   | 150,241   |
| <b>22109 - Special Services</b>                       | 500,400   |
| 2210907 - Canteen Services                            | 500,400   |
| <b>22111 - Other Charges and Fees</b>                 | 12,000    |
| 2211101 - Bank Charges                                | 12,000    |
| <b>27311 - Employer social benefits in cash</b>       | 36,000    |
| 2731103 - Refund of Medical Expenses                  | 36,000    |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health  
**Department:** 02906 - Teaching Hospitals  
**Organisation:** 0290606001 - Office of the Chief Executive  
**Government Function:** 00000 - Unspecified Gov. Function  
**Location:** 0000000 - UnSpecified Location

|  |                  |
|--|------------------|
| <b>2821 - Current (Miscellaneous other expense) - General Expenses</b> | 139,000          |
| 2821001 - Insurance and compensation                                   | 15,000           |
| 2821008 - Awards and Rewards   | 100,000          |
| 2821010 - Contributions  | 24,000           |
| <b>31112 - Nonresidential buildings</b>                                | 500,000          |
| 3111202 - Clinics  | 500,000          |
| <b>31121 - Transport equipment</b>                                     | 130,000          |
| 3112101 - Motor Vehicle  | 130,000          |
| <b>31122 - Other machinery and equipment</b>                           | 1,328,995        |
| 3112206 - Plant and Machinery  | 1,224,392        |
| 3112208 - Computers and Accessories                                    | 104,603          |
| <b>31132 - Intangible Fixed Assets</b>                                 | 130,000          |
| 3113211 - Computer Software  | 130,000          |
| <b>Unspecified Policy</b>  | <b>2,678,053</b> |
| <b>02902 - Health Service Delivery</b>                                 | <b>2,678,053</b> |
| <b>02902006 - Tertiary and Specialized Health Services</b>             | 2,678,053        |
| <i>Unspecified Project</i>   | 2,678,053        |
| <i>Unspecified Operations</i>  | 2,678,053        |
| <b>21111 - Non Established Post</b>                                    | 719,812          |
| 2111101 - Daily rated  | 134,000          |
| 2111102 - Monthly paid and casual labour                               | 585,812          |
| <b>21112 - Other Allowances</b>  | 1,910,241        |
| 2111203 - Car Maintenance Allowance                                    | 153,000          |
| 2111204 - Bereavement Allowance  | 12,000           |
| 2111225 - Boards /Committees /Commissions Allowance                    | 342,720          |



## 2020 BUDGET VOLUME

**Ministry:** 029 - Ministry of Health

**Department:** 02906 - Teaching Hospitals

**Organisation:** 0290606001 - Office of the Chief Executive

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

**Location:** 0000000 - UnSpecified Location

|   |         |
|---|---------|
| 2111234 - Fuel Allowance  | 100,000 |
| 2111241 - Per Diem and Inconvenience Allowance                              | 230,000 |
| 2111242 - Travel Allowance  | 36,000  |
| 2111243 - Transfer Grants   | 60,000  |
| 2111245 - Domestic Servants Allowance                                       | 16,200  |
| 2111248 - Special Allowance/Honorarium                                      | 498,320 |
| 2111249 - Responsibility Allowance  | 462,000 |
| <b>2121 - Actual social contributions ( National Pension Contribution )</b> | 48,000  |
| 2121001 - 13 Percent SSF Contribution                                       | 48,000  |