

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail

2020, Version 1, 0295001001 - Centre for Scientific Research into Plant Medicine.....	1
2020, Version 1, 0295002001 - Office of the Chief Executive Officer.....	8
2020, Version 1, 0295005001 - Ghana Red Cross Society.....	10
2020, Version 1, 0295006001 - St. Johns Ambulance Brigade.....	12
2020, Version 1, 0295007001 - Ghana Institute of Clinical Genetics.....	15
2020, Version 1, 0295008001 - Office Of The Rector.....	17
2020, Version 1, 0295009001 - College of Pharmacist.....	22
2020, Version 1, 0295010001 - Mortuaries and Funeral Facilities Agency.....	26
2020, Version 1, 0295011002 - Mental Health Secretariat.....	27
2020, Version 1, 0295011004 - General Admin.....	29
2020, Version 1, 0295011006 - Human Resource.....	31
2020, Version 1, 0295011012 - Comm. Care Mental.....	32
2020, Version 1, 0295011013 - Policy Planning, Momoitoring & Evaluation.....	33
2020, Version 1, 0295011017 - Finance.....	35
2020, Version 1, 0295013001 - College of Nurses and Midwives.....	36



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine
Government Function: 70750 - R & D Health
Location: 0304304 - Osu Klotey

0295001001 - Centre for Scientific Research into Plant Medicine	25,507,267
11001 - Central GoG & CF	11,622,100
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	80,000
02903 - Tertiary and Specialised Services	80,000
02903007 - Research	80,000
<i>Unspecified Project</i>	80,000
029011 - Herbal and Alternative medicine	80,000
22101 - Materials and Office Consumables	80,000
2210101 - Printed Material and Stationery	25,000
2210107 - Electrical Accessories	30,000
2210108 - Construction Material	25,000
Unspecified Policy	11,542,100
02903 - Tertiary and Specialised Services	11,542,100
02903007 - Research	11,542,100
<i>Unspecified Project</i>	11,542,100
<i>Unspecified Operations</i>	11,542,100
2111001 - Established Post	5,937,118
21112 - Other Allowances	4,828,971
2111203 - Car Maintenance Allowance	52,200
2111205 - Book Subsidy	383,520
2111213 - Watchman Allowance	26,208
2111227 - Clothing Allowance	12,664
2111230 - Cashier Allowance	12,600
2111232 - Professional Allowance	126,580
2111233 - Entertainment Allowance	82,073



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine

Government Function: 70750 - R & D Health

Location: 0304304 - Osu Klotey

2111234 - Fuel Allowance	914,472
2111236 - Housing Subsidy/Allowance	26,943
2111238 - Overtime Allowance	56,000
2111239 - Tools Allowance	4,860
2111245 - Domestic Servants Allowance	23,616
2111247 - Utility Allowance	832,920
2111249 - Responsibility Allowance	210,207
2111255 - Market Premium	2,064,108
2121 - Actual social contributions (National Pension Contribution)	776,011
2121001 - 13 Percent SSF Contribution	776,011
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	13,885,167
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	12,271,967
02903 - Tertiary and Specialised Services	12,271,967
02903007 - Research	12,271,967
<i>Unspecified Project</i>	12,271,967
<i>029011 - Herbal and Alternative medicine</i>	12,271,967
22101 - Materials and Office Consumables	6,999,448
2210101 - Printed Material and Stationery	129,700
2210102 - Office Facilities, Supplies and Accessories	162,540
2210103 - Refreshment Items	13,440
2210107 - Electrical Accessories	86,880
2210108 - Construction Material	62,720
2210109 - Spare Parts	33,600
2210110 - Specialised Stock	6,126,424
2210111 - Other Office Materials and Consumables	44,800



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine

Government Function: 70750 - R & D Health

Location: 0304304 - Osu Klotey

2210112 - Uniform and Protective Clothing	35,840
2210113 - Feeding Cost	24,640
2210115 - Textbooks and Library Books	15,344
2210116 - Chemicals and Consumables	100,000
2210117 - Teaching and Learning Materials	40,320
2210118 - Sports, Recreational and Cultural Materials	2,400
2210119 - Household Items	35,840
2210120 - Purchase of Petty Tools/Implements	24,640
2210121 - Clothing and Uniform	40,320
2210122 - Value Books	20,000
22102 - Utilities	438,505
2210201 - Electricity charges	264,000
2210202 - Water	20,700
2210203 - Telecommunications	104,700
2210204 - Postal Charges	805
2210205 - Sanitation Charges	11,500
2210207 - Fire Fighting Accessories	36,800
22103 - General Cleaning	68,616
2210301 - Cleaning Materials	50,696
2210302 - Contract Cleaning Service Charges	17,920
22104 - Rentals/Lease	577,420
2210401 - Office Accommodations	263,000
2210402 - Residential Accommodations	135,700
2210403 - Rental of Office Equipment	11,920
2210404 - Hotel Accommodations	55,200



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine

Government Function: 70750 - R & D Health

Location: 0304304 - Osu Klotey

2210406 - Rental of Vehicles	26,000
2210407 - Rental of Other Transport	10,000
2210408 - Rental of Furniture and Fittings	19,600
2210409 - Rental of Plant and Equipment	12,000
2210412 - Rental of Towing Vehicle	24,000
2210414 - Lease of Vehicle	20,000
22105 - Travel and Transport	927,472
2210502 - Maintenance and Repairs - Official Vehicles	108,000
2210503 - Fuel and Lubricants - Official Vehicles	290,400
2210504 - Car Rental/Leasing	20,160
2210505 - Running Cost - Official Vehicles	125,280
2210506 - Freight and Handling Charges	26,880
2210509 - Other Travel and Transportation	14,560
2210510 - Other Night allowances	26,880
2210511 - Local travel cost	35,840
2210512 - Mileage Allowance	13,440
2210513 - Local Hotel Accommodation	56,000
2210514 - Foreign Travel- Per Diem	53,760
2210515 - Foreign Travel Cost and Expenses	150,000
2210516 - Toll Charges and Tickets	6,272
22106 - Repairs and Maintenance	431,453
2210601 - Roads, Driveways and Grounds	9,200
2210602 - Repairs of Residential Buildings	82,800
2210603 - Repairs of Office Buildings	105,000
2210604 - Maintenance of Furniture and Fixtures	8,625



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine

Government Function: 70750 - R & D Health

Location: 0304304 - Osu Klotey

2210605 - Maintenance of Machinery and Plant	82,800
2210606 - Maintenance of General Equipment	49,128
2210607 - Repairs of Schools/Colleges	57,100
2210621 - Security Gardgets	11,500
2210622 - Maintenance of Computer Software	13,800
2210623 - Maintenance of Office Equipment	11,500
22108 - Consultancy Expenses	308,697
2210801 - Local Consultants Fees	26,880
2210802 - External Consultants Fees	43,560
2210803 - Other Consultancy Expenses	12,320
2210804 - Contract appointments	220,337
2210805 - Consultants Materials and Consumables	5,600
22111 - Other Charges and Fees	26,656
2211101 - Bank Charges	26,656
27311 - Employer social benefits in cash	355,000
2731102 - Staff Welfare Expenses	301,000
2731103 - Refund of Medical Expenses	54,000
2821 - Current (Miscellaneous other expense) - General Expenses	398,000
2821001 - Insurance and compensation	73,000
2821002 - Professional fees	52,000
2821003 - Customs Duties	109,000
2821007 - Court Expenses	105,000
2821009 - Donations	35,000
2821017 - Refuse Lifting Expenses	24,000
31111 - Residential Buildings	128,400



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine

Government Function: 70750 - R & D Health

Location: 0304304 - Osu Klotey

3111103 - Bungalows/Flats	128,400
31112 - Nonresidential buildings	580,000
3111204 - Office Buildings	580,000
31113 - Other structures	70,000
3111305 - Car/Lorry Park	70,000
31121 - Transport equipment	15,000
3112105 - Motor Bike, bicycles etc	15,000
31131 - Infrastructure Assets	867,300
3113101 - Electrical Networks	150,000
3113105 - Runways	477,700
3113108 - Furniture and Fittings	150,000
3113152 - WIP - Sewers	89,600
31132 - Intangible Fixed Assets	80,000
3113211 - Computer Software	80,000
Unspecified Policy	1,613,200
02903 - Tertiary and Specialised Services	1,613,200
02903007 - Research	1,613,200
<i>Unspecified Project</i>	1,613,200
<i>Unspecified Operations</i>	1,613,200
21112 - Other Allowances	1,372,711
2111204 - Bereavement Allowance	437,078
2111206 - Committee of Council Allowance	64,960
2111208 - Funeral Grants	5,000
2111212 - Commuted Leave Allowance	28,000
2111220 - Top-Up Allowance	58,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295001001 - Centre for Scientific Research into Plant Medicine

Government Function: 70750 - R & D Health

Location: 0304304 - Osu Klotey

2111225 - Boards /Committees /Commissions Allownace	390,320
2111226 - Duty Allowance	48,183
2111229 - Acting Allowance	32,000
2111230 - Cashier Allowance	15,680
2111238 - Overtime Allowance	76,160
2111241 - Per Diem and Inconvenience Allowance	32,830
2111242 - Travel Allowance	26,400
2111248 - Special Allowance/Honorarium	38,100
2111249 - Responsibility Allowance	120,000
2121 - Actual social contributions (National Pension Contribution)	240,489
2121001 - 13 Percent SSF Contribution	74,250
2121003 - Pension	166,239



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295002001 - Office of the Chief Executive Officer
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

0295002001 - Office of the Chief Executive Officer	51,061,037
11001 - Central GoG & CF	51,061,037
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	200,000
02902 - Health Service Delivery	200,000
02902008 - Pre-hospital services	200,000
<i>Unspecified Project</i>	200,000
<i>029007 - Pre-Healthcare Services</i>	200,000
22101 - Materials and Office Consumables	25,000
2210103 - Refreshment Items	25,000
22105 - Travel and Transport	75,000
2210503 - Fuel and Lubricants - Official Vehicle	50,000
2210509 - Other Travel and Transportation	25,000
22106 - Repairs and Maintenance	50,000
2210606 - Maintenance of General Equipment	50,000
22107 - Training, Seminar and Conference Cost	50,000
2210701 - Training Materials	50,000
Unspecified Policy	50,861,037
02902 - Health Service Delivery	50,861,037
02902008 - Pre-hospital services	50,861,037
<i>Unspecified Project</i>	50,861,037
<i>Unspecified Operations</i>	50,861,037
2111001 - Established Post	38,650,151
21112 - Other Allowances	12,210,886
2111226 - Duty Allowance	8,472



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295002001 - Office of the Chief Executive Officer

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

2111234 - Fuel Allowance	14,710
2111236 - Housing Subsidy/Allowance	13,558
2111247 - Utility Allowance	2,760
2111255 - Market Premium	12,074,862
2111257 - Compensatory Allowance	96,525



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295005001 - Ghana Red Cross Society

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

0295005001 - Ghana Red Cross Society	219,015
11001 - Central GoG & CF	50,000
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	50,000
02902 - Health Service Delivery	50,000
02902008 - Pre-hospital services	50,000
<i>Unspecified Project</i>	50,000
029007 - Pre-Healthcare Services	50,000
22101 - Materials and Office Consumables	4,500
2210101 - Printed Material and Stationery	2,500
2210107 - Electrical Accessories	2,000
22102 - Utilities	27,500
2210201 - Electricity charges	20,000
2210202 - Water	5,000
2210203 - Telecommunications	300
2210204 - Postal Charges	200
2210207 - Fire Fighting Accessories	2,000
22103 - General Cleaning	700
2210301 - Cleaning Materials	700
22105 - Travel and Transport	6,600
2210502 - Maintenance and Repairs - Official Vehicles	3,600
2210503 - Fuel and Lubricants - Official Vehicles	3,000
22107 - Training, Seminar and Conference Cost	10,000
2210709 - Seminars/Conferences/Workshops - Dome	10,000
22113 - Insurance Premium	700



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295005001 - Ghana Red Cross Society

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

2211304 - Insurance of Vehicles	700
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	169,015
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	169,015
02902 - Health Service Delivery	169,015
02902008 - Pre-hospital services	169,015
<i>Unspecified Project</i>	169,015
<i>029007 - Pre-Healthcare Services</i>	<i>169,015</i>
22101 - Materials and Office Consumables	169,015
2210102 - Office Facilities, Supplies and Accessories	169,015



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295006001 - St. Johns Ambulance Brigade

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

0295006001 - St. Johns Ambulance Brigade	2,231,967
11001 - Central GoG & CF	2,001,141
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	100,000
02902 - Health Service Delivery	100,000
02902008 - Pre-hospital services	100,000
<i>Unspecified Project</i>	100,000
029007 - Pre-Healthcare Services	100,000
22101 - Materials and Office Consumables	35,800
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessori	18,000
2210122 - Value Books	2,800
22102 - Utilities	35,300
2210201 - Electricity charges	10,000
2210202 - Water	3,400
2210203 - Telecommunications	3,600
2210204 - Postal Charges	1,500
2210205 - Sanitation Charges	3,600
2210206 - Armed Guard and Security	8,400
2210207 - Fire Fighting Accessories	4,800
22103 - General Cleaning	14,900
2210301 - Cleaning Materials	6,500
2210302 - Contract Cleaning Service Charges	8,400
22104 - Rentals/Lease	2,000
2210401 - Office Accommodations	2,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295006001 - St. Johns Ambulance Brigade
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

22107 - Training, Seminar and Conference Cost	12,000
2210710 - Staff Development	12,000
Unspecified Policy	1,901,141
02902 - Health Service Delivery	1,901,141
02902008 - Pre-hospital services	1,901,141
<i>Unspecified Project</i>	1,901,141
<i>Unspecified Operations</i>	1,901,141
2111001 - Established Post	1,507,836
21112 - Other Allowances	393,305
2111255 - Market Premium	393,305
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	230,826
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	230,826
02902 - Health Service Delivery	230,826
02902008 - Pre-hospital services	230,826
<i>Unspecified Project</i>	230,826
<i>029007 - Pre-Healthcare Services</i>	230,826
22101 - Materials and Office Consumables	155,726
2210102 - Office Facilities, Supplies and Accessori	141,726
2210104 - Medical Supplies	14,000
22102 - Utilities	6,600
2210201 - Electricity charges	1,600
2210202 - Water	1,600
2210203 - Telecommunications	1,600
2210205 - Sanitation Charges	1,800



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295006001 - St. Johns Ambulance Brigade

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

22106 - Repairs and Maintenance	3,000
2210623 - Maintenance of Office Equipment	3,000
22107 - Training, Seminar and Conference Cost	62,500
2210708 - Refreshments	12,000
2210710 - Staff Development	25,500
2210711 - Public Education and Sensitization	25,000
22113 - Insurance Premium	3,000
2211304 - Insurance of Vehicles	3,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295007001 - Ghana Institute of Clinical Genetics

Government Function: 70722 - Specialised Medical Services

Location: 0304304 - Osu Klotey

0295007001 - Ghana Institute of Clinical Genetics	1,288,517
11001 - Central GoG & CF	955,147
Unspecified Policy	955,147
02902 - Health Service Delivery	955,147
02902006 - Tertiary and Specialized Health Services	955,147
Unspecified Project	955,147
Unspecified Operations	955,147
2111001 - Established Post	732,708
21112 - Other Allowances	222,439
2111255 - Market Premium	222,439
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	333,371
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	267,371
02902 - Health Service Delivery	267,371
02902006 - Tertiary and Specialized Health Services	267,371
Unspecified Project	267,371
029008 - Provision of Clinical Services	267,371
22101 - Materials and Office Consumables	186,216
2210101 - Printed Material and Stationery	57,000
2210102 - Office Facilities, Supplies and Accessories	33,000
2210103 - Refreshment Items	42,301
2210106 - Oils and Lubricants	42,355
2210107 - Electrical Accessories	11,560
22104 - Rentals/Lease	6,155
2210408 - Rental of Furniture and Fittings	6,155



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295007001 - Ghana Institute of Clinical Genetics

Government Function: 70722 - Specialised Medical Services

Location: 0304304 - Osu Klotey

31112 - Nonresidential buildings	75,000
3111204 - Office Buildings	75,000
Unspecified Policy	66,000
02902 - Health Service Delivery	66,000
02902006 - Tertiary and Specialized Health Services	66,000
<i>Unspecified Project</i>	66,000
<i>Unspecified Operations</i>	66,000
21112 - Other Allowances	66,000
2111203 - Car Maintenance Allowance	5,000
2111225 - Boards /Committees /Commissions Allownac	10,000
2111229 - Acting Allowance	2,000
2111249 - Responsibility Allowance	49,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295008001 - Office Of The Rector

Government Function: 70942 - Second Stage of Tertiary Education

Location: 0304304 - Osu Klotey

0295008001 - Office Of The Rector	12,396,255
11001 - Central GoG & CF	1,227,511
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	80,000
02904 - Human Resource Development and Management	80,000
02904003 - Specialised Training	80,000
<i>Unspecified Project</i>	80,000
029004 - Health Education	80,000
22101 - Materials and Office Consumables	40,000
2210101 - Printed Material and Stationery	40,000
22105 - Travel and Transport	40,000
2210503 - Fuel and Lubricants - Official Vehicles	40,000
Unspecified Policy	1,147,511
02904 - Human Resource Development and Management	1,147,511
02904003 - Specialised Training	1,147,511
<i>Unspecified Project</i>	1,147,511
<i>Unspecified Operations</i>	1,147,511
2111001 - Established Post	858,254
21112 - Other Allowances	289,257
2111213 - Watchman Allowance	18,336
2111227 - Clothing Allowance	8,916
2111233 - Entertainment Allowance	8,592
2111236 - Housing Subsidy/Allowance	11,846
2111245 - Domestic Servants Allowance	15,744
2111247 - Utility Allowance	9,300



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295008001 - Office Of The Rector

Government Function: 70942 - Second Stage of Tertiary Education

Location: 0304304 - Osu Klotey

2111249 - Responsibility Allowance	137,870
2111255 - Market Premium	78,652
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	11,168,744
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	10,610,307
02904 - Human Resource Development and Management	10,610,307
02904003 - Specialised Training	10,610,307
<i>Unspecified Project</i>	10,610,307
<i>029004 - Health Education</i>	10,610,307
22101 - Materials and Office Consumables	2,792,144
2210101 - Printed Material and Stationery	346,104
2210102 - Office Facilities, Supplies and Accessories	558,900
2210103 - Refreshment Items	424,300
2210106 - Oils and Lubricants	201,800
2210107 - Electrical Accessories	211,140
2210111 - Other Office Materials and Consumables	287,500
2210117 - Teaching and Learning Materials	721,000
2210121 - Clothing and Uniform	41,400
22102 - Utilities	1,177,179
2210201 - Electricity charges	903,900
2210202 - Water	124,239
2210203 - Telecommunications	62,100
2210204 - Postal Charges	20,700
2210205 - Sanitation Charges	51,060
2210207 - Fire Fighting Accessories	15,180



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295008001 - Office Of The Rector

Government Function: 70942 - Second Stage of Tertiary Education

Location: 0304304 - Osu Klotey

22104 - Rentals/Lease	172,500
2210414 - Lease of Vehicle	172,500
22105 - Travel and Transport	647,214
2210502 - Maintenance and Repairs - Official Vehicles	176,960
2210503 - Fuel and Lubricants - Official Vehicles	231,100
2210509 - Other Travel and Transportation	55,614
2210510 - Other Night allowances	13,800
2210511 - Local travel cost	11,040
2210514 - Foreign Travel- Per Diem	48,300
2210515 - Foreign Travel Cost and Expenses	110,400
22106 - Repairs and Maintenance	797,640
2210603 - Repairs of Office Buildings	317,400
2210604 - Maintenance of Furniture and Fixtures	114,540
2210605 - Maintenance of Machinery and Plant	220,800
2210606 - Maintenance of General Equipment	144,900
22107 - Training, Seminar and Conference Cost	2,260,154
2210701 - Training Materials	241,500
2210703 - Examination Fees and Expenses	866,640
2210706 - Library and Subscription	69,690
2210707 - Recruitment Expenses	24,564
2210709 - Seminars/Conferences/Workshops - Domes	988,760
2210710 - Staff Development	69,000
22108 - Consultancy Expenses	885,615
2210801 - Local Consultants Fees	621,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295008001 - Office Of The Rector

Government Function: 70942 - Second Stage of Tertiary Education

Location: 0304304 - Osu Klotey

2210803 - Other Consultancy Expenses	172,155
2210804 - Contract appointments	92,460
22111 - Other Charges and Fees	11,650
2211101 - Bank Charges	11,650
22113 - Insurance Premium	75,900
2211302 - Insurance of Office Accommodation	25,000
2211303 - Insurance of Property, Plant and Equipment	25,000
2211304 - Insurance of Vehicles	25,900
27311 - Employer social benefits in cash	115,000
2731101 - Workman compensation	115,000
31113 - Other structures	475,312
3111355 - WIP - Car/Lorry Park	475,312
31121 - Transport equipment	800,000
3112101 - Motor Vehicle	800,000
31122 - Other machinery and equipment	200,000
3112208 - Computers and Accessories	100,000
3112211 - Office Equipment	100,000
31131 - Infrastructure Assets	200,000
3113108 - Furniture and Fittings	200,000
Unspecified Policy	558,437
02904 - Human Resource Development and Management	558,437
02904003 - Specialised Training	558,437
<i>Unspecified Project</i>	558,437
<i>Unspecified Operations</i>	558,437



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295008001 - Office Of The Rector

Government Function: 70942 - Second Stage of Tertiary Education

Location: 0304304 - Osu Klotey

21111 - Non Established Post	358,437
2111102 - Monthly paid and casual labour	358,437
21112 - Other Allowances	200,000
2111203 - Car Maintenance Allowance	50,000
2111219 - Steering Committee Allowance	50,000
2111227 - Clothing Allowance	50,000
2111234 - Fuel Allowance	50,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295009001 - College of Pharmacist
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

0295009001 - College of Pharmacist	1,666,823
11001 - Central GoG & CF	445,914
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	80,000
02904 - Human Resource Development and Management	80,000
02904003 - Specialised Training	80,000
<i>Unspecified Project</i>	80,000
<i>029004 - Health Education</i>	80,000
22101 - Materials and Office Consumables	19,780
2210101 - Printed Material and Stationery	16,780
2210102 - Office Facilities, Supplies and Accessories	3,000
22102 - Utilities	2,000
2210203 - Telecommunications	1,500
2210204 - Postal Charges	500
22103 - General Cleaning	5,000
2210302 - Contract Cleaning Service Charges	5,000
22105 - Travel and Transport	29,220
2210502 - Maintenance and Repairs - Official Vehicles	5,000
2210505 - Running Cost - Official Vehicles	24,220
22106 - Repairs and Maintenance	24,000
2210604 - Maintenance of Furniture and Fixtures	12,000
2210605 - Maintenance of Machinery and Plant	12,000
Unspecified Policy	365,914
02904 - Human Resource Development and Management	365,914
02904003 - Specialised Training	365,914



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295009001 - College of Pharmacist
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

<i>Unspecified Project</i>	365,914
<i>Unspecified Operations</i>	365,914
2111001 - Established Post	226,292
21112 - Other Allowances	139,623
2111213 - Watchman Allowance	10,944
2111227 - Clothing Allowance	5,026
2111233 - Entertainment Allowance	5,026
2111245 - Domestic Servants Allowance	9,407
2111247 - Utility Allowance	5,796
2111255 - Market Premium	103,424
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	1,220,908
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	976,727
02904 - Human Resource Development and Management	976,727
02904003 - Specialised Training	976,727
<i>Unspecified Project</i>	976,727
<i>029004 - Health Education</i>	976,727
22101 - Materials and Office Consumables	239,400
2210101 - Printed Material and Stationery	32,000
2210102 - Office Facilities, Supplies and Accessories	173,000
2210111 - Other Office Materials and Consumables	34,400
22102 - Utilities	87,000
2210201 - Electricity charges	36,000
2210202 - Water	12,000
2210203 - Telecommunications	12,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295009001 - College of Pharmacist
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

2210204 - Postal Charges	1,000
2210205 - Sanitation Charges	6,000
2210206 - Armed Guard and Security	20,000
22103 - General Cleaning	10,000
2210301 - Cleaning Materials	4,000
2210302 - Contract Cleaning Service Charges	6,000
22104 - Rentals/Lease	39,000
2210401 - Office Accommodations	24,000
2210402 - Residential Accommodations	15,000
22105 - Travel and Transport	95,000
2210502 - Maintenance and Repairs - Official Vehicles	12,000
2210503 - Fuel and Lubricants - Official Vehicles	25,000
2210505 - Running Cost - Official Vehicles	12,000
2210509 - Other Travel and Transportation	36,000
2210510 - Other Night allowances	6,000
2210511 - Local travel cost	4,000
22106 - Repairs and Maintenance	120,000
2210603 - Repairs of Office Buildings	10,000
2210604 - Maintenance of Furniture and Fixtures	15,000
2210605 - Maintenance of Machinery and Plant	85,000
2210606 - Maintenance of General Equipment	10,000
22107 - Training, Seminar and Conference Cost	264,236
2210703 - Examination Fees and Expenses	239,236
2210709 - Seminars/Conferences/Workshops - Dome	25,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295009001 - College of Pharmacist
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

31112 - Nonresidential buildings	98,918
3111255 - WIP - Office Buildings	98,918
31122 - Other machinery and equipment	18,173
3112208 - Computers and Accessories	12,000
3112211 - Office Equipment	6,173
31131 - Infrastructure Assets	5,000
3113108 - Furniture and Fittings	5,000
Unspecified Policy	244,182
02904 - Human Resource Development and Management	244,182
02904003 - Specialised Training	244,182
<i>Unspecified Project</i>	244,182
<i>Unspecified Operations</i>	244,182
21111 - Non Established Post	15,000
2111102 - Monthly paid and casual labour	15,000
21112 - Other Allowances	229,182
2111206 - Committee of Council Allowance	20,000
2111213 - Watchman Allowance	6,000
2111219 - Steering Committee Allowance	23,182
2111220 - Top-Up Allowance	30,000
2111225 - Boards /Committees /Commissions Allownac	90,000
2111248 - Special Allowance/Honorarium	60,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295010001 - Mortuaries and Funeral Facilities Agency

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

0295010001 - Mortuaries and Funeral Facilities Agency	200,000
11001 - Central GoG & CF	200,000
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	200,000
02905 - Health Sector Regulation	200,000
02905001 - Regulation of Health Facilities	200,000
<i>Unspecified Project</i>	200,000
029016 - Health Regulation	200,000
22101 - Materials and Office Consumables	10,400
2210101 - Printed Material and Stationery	6,000
2210102 - Office Facilities, Supplies and Accessorie	2,400
2210107 - Electrical Accessories	2,000
22102 - Utilities	18,000
2210201 - Electricity charges	12,000
2210203 - Telecommunications	6,000
22104 - Rentals/Lease	12,000
2210401 - Office Accommodations	12,000
22105 - Travel and Transport	35,600
2210502 - Maintenance and Repairs - Official Vehic	6,000
2210503 - Fuel and Lubricants - Official Vehicles	26,000
2210511 - Local travel cost	3,600
22108 - Consultancy Expenses	112,000
2210801 - Local Consultants Fees	112,000
22113 - Insurance Premium	12,000
2211304 - Insurance of Vehicles	12,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295011002 - Mental Health Secretariat
Government Function: 00000 - Unspecified Gov. Function
Location: 0000000 - Unspecified Location

0295011002 - Mental Health Secretariat	4,813,009
11001 - Central GoG & CF	4,813,009
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to	1,000,000
02902 - Health Service Delivery	1,000,000
02902006 - Tertiary and Specialized Health Services	1,000,000
<i>Unspecified Project</i>	1,000,000
029013 - Provision of mental health services	1,000,000
22101 - Materials and Office Consumables	1,000,000
2210101 - Printed Material and Stationer	1,000,000
Unspecified Policy	3,813,009
02902 - Health Service Delivery	1,005,329
02902006 - Tertiary and Specialized Health Services	1,005,329
<i>Unspecified Project</i>	1,005,329
<i>Unspecified Operations</i>	1,005,329
2111001 - Established Post	1,005,329
02903 - Tertiary and Specialised Services	2,807,680
02903006 - Tertiary and Specialized Health Services	2,807,680
<i>Unspecified Project</i>	2,807,680
<i>Unspecified Operations</i>	2,807,680
21112 - Other Allowances	2,807,680
2111213 - Watchman Allowance	115,517
2111227 - Clothing Allowance	11,827
2111233 - Entertainment Allowance	90,432
2111236 - Housing Subsidy/Allowance	259,200



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011002 - Mental Health Secretariat

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - UnSpecified Location

2111245 - Domestic Servants Allowance	99,187
2111247 - Utility Allowance	1,823,472
2111255 - Market Premium	408,045



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011004 - General Admin

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

0295011004 - General Admin	202,485
11001 - Central GoG & CF	202,485
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	202,485
02902 - Health Service Delivery	202,485
02902006 - Tertiary and Specialized Health Services	202,485
<i>Unspecified Project</i>	202,485
085101 - Internal management of the organisation	202,485
22101 - Materials and Office Consumables	28,200
2210101 - Printed Material and Stationery	19,200
2210111 - Other Office Materials and Consumables	9,000
22102 - Utilities	57,600
2210201 - Electricity charges	36,000
2210203 - Telecommunications	9,600
2210206 - Armed Guard and Security	12,000
22103 - General Cleaning	12,000
2210302 - Contract Cleaning Service Charges	12,000
22105 - Travel and Transport	72,085
2210502 - Maintenance and Repairs - Official Vehic	32,000
2210503 - Fuel and Lubricants - Official Vehicles	40,085
22106 - Repairs and Maintenance	12,000
2210605 - Maintenance of Machinery and Plant	12,000
22107 - Training, Seminar and Conference Cost	3,600
2210708 - Refreshments	3,600
22113 - Insurance Premium	17,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011004 - General Admin

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - UnSpecified Location

2211304 - Insurance of Vehicles	17,000
---------------------------------	--------



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011006 - Human Resource

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

0295011006 - Human Resource	12,200
11001 - Central GoG & CF	12,200
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	12,200
02902 - Health Service Delivery	12,200
02902006 - Tertiary and Specialized Health Services	12,200
<i>Unspecified Project</i>	12,200
085204 - Recruitment, Placement and Promotions	12,200
22105 - Travel and Transport	1,200
2210509 - Other Travel and Transportation	1,200
22107 - Training, Seminar and Conference Cost	11,000
2210707 - Recruitment Expenses	3,000
2210708 - Refreshments	8,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011012 - Comm. Care Mental

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

0295011012 - Comm. Care Mental	32,400
11001 - Central GoG & CF	32,400
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	32,400
02902 - Health Service Delivery	32,400
02902006 - Tertiary and Specialized Health Services	32,400
<i>Unspecified Project</i>	32,400
<i>085701 - Management and Monitoring Policies, Programmes a</i>	32,400
22104 - Rentals/Lease	8,000
2210404 - Hotel Accommodations	8,000
22105 - Travel and Transport	24,400
2210503 - Fuel and Lubricants - Official Vehi	24,400



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011013 - Policy Planning, Momoitoring & Evaluation

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - UnSpecified Location

0295011013 - Policy Planning, Momoitoring & Evaluation	46,615
11001 - Central GoG & CF	46,615
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	46,615
02902 - Health Service Delivery	46,615
02902006 - Tertiary and Specialized Health Services	46,615
<i>Unspecified Project</i>	46,615
085301 - Budget Preparation	18,975
22101 - Materials and Office Consumables	300
2210101 - Printed Material and Stationery	300
22105 - Travel and Transport	2,000
2210509 - Other Travel and Transportation	2,000
22107 - Training, Seminar and Conference Cost	14,175
2210704 - Hire of Venue	1,500
2210708 - Refreshments	675
2210709 - Seminars/Conferences/Workshops - Dome	12,000
22108 - Consultancy Expenses	2,500
2210801 - Local Consultants Fees	2,500
085603 - Policies and Programme Review Activities	16,000
22101 - Materials and Office Consumables	2,000
2210101 - Printed Material and Stationery	2,000
22107 - Training, Seminar and Conference Cost	8,000
2210704 - Hire of Venue	3,000
2210708 - Refreshments	5,000
22108 - Consultancy Expenses	6,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011013 - Policy Planning, Momoitoring & Evaluation

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - UnSpecified Location

2210801 - Local Consultants Fees	6,000
<i>085701 - Management and Monitoring Policies, Programmes and Project</i>	<i>11,640</i>
22101 - Materials and Office Consumables	240
2210101 - Printed Material and Stationery	240
22104 - Rentals/Lease	4,800
2210404 - Hotel Accommodations	4,800
22105 - Travel and Transport	600
2210503 - Fuel and Lubricants - Official Vehicles	600
22107 - Training, Seminar and Conference Cost	600
2210708 - Refreshments	600
22108 - Consultancy Expenses	5,400
2210801 - Local Consultants Fees	5,400



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295011017 - Finance

Government Function: 00000 - Unspecified Gov. Function

Location: 0000000 - Unspecified Location

0295011017 - Finance	6,300
11001 - Central GoG & CF	6,300
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	6,300
02902 - Health Service Delivery	6,300
02902006 - Tertiary and Specialized Health Services	6,300
<i>Unspecified Project</i>	6,300
085701 - Management and Monitoring Policies, Programmes and	6,300
22105 - Travel and Transport	1,500
2210503 - Fuel and Lubricants - Official Vehicle	1,500
22107 - Training, Seminar and Conference Cost	4,800
2210705 - Hotel Accommodation	4,800



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health
Department: 02950 - Subvented Organisations Parent
Organisation: 0295013001 - College of Nurses and Midwives
Government Function: 70760 - Health N.E.C
Location: 0304304 - Osu Klotey

0295013001 - College of Nurses and Midwives	7,829,961
11001 - Central GoG & CF	2,893,344
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	80,000
02904 - Human Resource Development and Management	80,000
02904003 - Specialised Training	80,000
<i>Unspecified Project</i>	80,000
029009 - Health Specialist Training and Research	80,000
22101 - Materials and Office Consumables	80,000
2210117 - Teaching and Learning Materials	80,000
Unspecified Policy	2,813,344
02901 - Management and Administration	1,223,655
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	1,223,655
<i>Unspecified Project</i>	1,223,655
<i>Unspecified Operations</i>	1,223,655
2111001 - Established Post	1,168,551
21111 - Non Established Post	55,104
2111104 - Recruitment	55,104
02904 - Human Resource Development and Management	1,589,689
02904003 - Specialised Training	1,589,689
<i>Unspecified Project</i>	1,589,689
<i>Unspecified Operations</i>	1,589,689
2111001 - Established Post	998,407
21112 - Other Allowances	591,282
2111213 - Watchman Allowance	12,000
2111227 - Clothing Allowance	13,092
2111233 - Entertainment Allowance	6,180



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295013001 - College of Nurses and Midwives

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

2111234 - Fuel Allowance	78,000
2111236 - Housing Subsidy/Allowance	45,221
2111239 - Tools Allowance	9,600
2111245 - Domestic Servants Allowance	9,600
2111247 - Utility Allowance	11,880
2111255 - Market Premium	405,709
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	4,936,617
530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual.	4,541,688
02904 - Human Resource Development and Management	4,541,688
02904003 - Specialised Training	4,541,688
<i>Unspecified Project</i>	4,541,688
<i>029009 - Health Specialist Training and Research</i>	4,541,688
22101 - Materials and Office Consumables	319,343
2210101 - Printed Material and Stationery	80,000
2210102 - Office Facilities, Supplies and Accessories	96,000
2210112 - Uniform and Protective Clothing	70,000
2210117 - Teaching and Learning Materials	31,343
2210119 - Household Items	42,000
22102 - Utilities	312,600
2210201 - Electricity charges	72,000
2210202 - Water	2,400
2210203 - Telecommunications	175,200
2210204 - Postal Charges	1,000
2210206 - Armed Guard and Security	60,000
2210207 - Fire Fighting Accessories	2,000
22103 - General Cleaning	18,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295013001 - College of Nurses and Midwives

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

2210302 - Contract Cleaning Service Charges	18,000
22104 - Rentals/Lease	200,000
2210401 - Office Accommodations	200,000
22105 - Travel and Transport	365,400
2210502 - Maintenance and Repairs - Official Vehicles	20,000
2210503 - Fuel and Lubricants - Official Vehicles	141,600
2210511 - Local travel cost	52,200
2210513 - Local Hotel Accommodation	21,600
2210514 - Foreign Travel- Per Diem	130,000
22106 - Repairs and Maintenance	124,000
2210605 - Maintenance of Machinery and Plant	8,000
2210606 - Maintenance of General Equipment	32,000
2210622 - Maintenance of Computer Software	84,000
22107 - Training, Seminar and Conference Cost	1,331,286
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	318,544
2210703 - Examination Fees and Expenses	187,275
2210707 - Recruitment Expenses	122,800
2210709 - Seminars/Conferences/Workshops - Domestic	662,667
2210710 - Staff Development	40,000
22108 - Consultancy Expenses	1,078,800
2210804 - Contract appointments	1,078,800
22111 - Other Charges and Fees	2,400
2211101 - Bank Charges	2,400
31112 - Nonresidential buildings	160,000
3111204 - Office Buildings	160,000
31121 - Transport equipment	400,000



2020 BUDGET VOLUME

Ministry: 029 - Ministry of Health

Department: 02950 - Subvented Organisations Parent

Organisation: 0295013001 - College of Nurses and Midwives

Government Function: 70760 - Health N.E.C

Location: 0304304 - Osu Klotey

3112101 - Motor Vehicle	400,000
31122 - Other machinery and equipment	15,000
3112208 - Computers and Accessories	15,000
31131 - Infrastructure Assets	165,000
3113108 - Furniture and Fittings	165,000
31132 - Intangible Fixed Assets	49,859
3113210 - Software	49,859
Unspecified Policy	394,929
02904 - Human Resource Development and Management	394,929
02904003 - Specialised Training	394,929
<i>Unspecified Project</i>	394,929
<i>Unspecified Operations</i>	394,929
21111 - Non Established Post	12,000
2111102 - Monthly paid and casual labour	12,000
21112 - Other Allowances	382,929
2111206 - Committee of Council Allowance	128,520
2111219 - Steering Committee Allowance	68,100
2111225 - Boards /Committees /Commissions Allowance	94,500
2111247 - Utility Allowance	91,809