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# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01701 - Headquaters
**Organisation:** 0170101001 - Admin Office
**Government Function:** 70111 - Executive and Legislative Organs
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0170101001 - Admin Office** | **1,032,560** |
| **11001 - Central GoG & CF** | **1,032,560** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **79,673** |
| **01701 - Management And Administration** | **79,673** |
| **01701001 - General Administration** | 60,161 |
| *Unspecified Project* | 60,161 |
| *085101 - Internal management of the organisation* | *60,161* |
| **22101 - Materials and Office Consumables** | 6,868 |
| 2210102 - Office Facilities, Supplies and Accessories | 6,868 |
| **22102 - Utilities** | 6,330 |
| 2210201 - Electricity charges | 2,000 |
| 2210202 - Water | 400 |
| 2210203 - Telecommunications | 130 |
| 2210204 - Postal Charges | 200 |
| 2210205 - Sanitation Charges | 600 |
| 2210206 - Armed Guard and Security | 3,000 |
| **22103 - General Cleaning** | 4,583 |
| 2210302 - Contract Cleaning Service Charges | 4,583 |
| **22105 - Travel and Transport** | 29,167 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 4,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 4,000 |
| 2210505 - Running Cost - Official Vehicles | 3,200 |
| 2210509 - Other Travel and Transportation | 1,000 |
| 2210511 - Local travel cost | 2,500 |

| | |
|---|---|
| 2210514 - Foreign Travel- Per Diem | 8,800 |
| 2210515 - Foreign Travel Cost and Expenses | 5,600 |
| 2210516 - Toll Charges and Tickets | 67 |
| **22106 - Repairs and Maintenance** | 4,467 |
| 2210604 - Maintenance of Furniture and Fixtures | 4,467 |
| **22107 - Training, Seminar and Conference Cost** | 8,747 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 8,747 |
| **01701002 - Finance** | 19,512 |
| *Unspecified Project* | 19,512 |
| *085501 - Internal Audit Operations* | *8,130* |
| **22107 - Training, Seminar and Conference Cost** | 8,130 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 8,130 |
| *085901 - Treasury and Accounting Activities* | *11,382* |
| **22107 - Training, Seminar and Conference Cost** | 11,382 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 11,382 |
| **Unspecified Policy** | **952,887** |
| **01701 - Management And Administration** | **952,887** |
| **01701001 - General Administration** | 952,887 |
| *Unspecified Project* | 952,887 |
| *Unspecified Operations* | *952,887* |
| 2111001 - Established Post | 665,315 |
| **21112 - Other Allowances** | 287,572 |
| 2111213 - Watchman Allowance | 27,275 |
| 2111223 - Basic PE Related Allowances | 122,292 |

| | |
|---|---|
| 2111227 - Clothing Allowance | 19,706 |
| 2111233 - Entertainment Allowance | 26,258 |
| 2111236 - Housing Subsidy/Allowance | 15,970 |
| 2111245 - Domestic Servants Allowance | 46,838 |
| 2111247 - Utility Allowance | 29,232 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01701 - Headquaters
**Organisation:** 0170102001 - Science and Technology Office
**Government Function:** 70140 - Basic Research
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0170102001 - Science and Technology Office** | **777,762** |
| **11001 - Central GoG & CF** | **777,762** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **777,762** |
| **01701 - Management And Administration** | **777,762** |
| **01701001 - General Administration** | 777,762 |
| *Unspecified Project* | 777,762 |
| *017001 - Development and promotion of the application of science and t* | *777,762* |
| **22101 - Materials and Office Consumables** | 255,000 |
| 2210111 - Other Office Materials and Consumables | 255,000 |
| **22107 - Training, Seminar and Conference Cost** | 19,512 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 19,512 |
| **31112 - Nonresidential buildings** | 503,250 |
| 3111204 - Office Buildings | 503,250 |

| | |
|---|---|
| **0170103001 - PPME Office** | **4,835,343** |
| **11001 - Central GoG & CF** | **21,138** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **21,138** |
| **01701 - Management And Administration** | **21,138** |
| **01701004 - Policy, Planning, Budgeting, Monitoring and Evaluation** | 21,138 |
| *Unspecified Project* | 21,138 |
| *085601 - Planning and Policy Formulation* | *21,138* |
| **22107 - Training, Seminar and Conference Cost** | 21,138 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 5,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 16,138 |
| **13126 - Kreditanstalt Fur Wiederaufbau (Kfw)** | **4,814,205** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,814,205** |
| **01701 - Management And Administration** | **4,814,205** |
| **01701004 - Policy, Planning, Budgeting, Monitoring and Evaluation** | 4,814,205 |
| *Unspecified Project* | 4,814,205 |
| *017003 - Assessment and Disposal of Hazardous Materials* | *4,814,205* |
| **31112 - Nonresidential buildings** | 4,814,205 |
| 3111204 - Office Buildings | 4,814,205 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01701 - Headquaters
**Organisation:** 0170104001 - RSIM Office
**Government Function:** 70750 - R & D Health
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0170104001 - RSIM Office** | **13,008** |
| **11001 - Central GoG & CF** | **13,008** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **13,008** |
| **01701 - Management And Administration** | **13,008** |
| **01701005 - Statistics; Research; Information and Public Relations** | 13,008 |
| *Unspecified Project* | 13,008 |
| *085802 - Development and Management of Database* | *7,000* |
| **22107 - Training, Seminar and Conference Cost** | 7,000 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 7,000 |
| *086203 - Information, Education and Communication* | *6,008* |
| **22107 - Training, Seminar and Conference Cost** | 6,008 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 6,008 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01701 - Headquaters
**Organisation:** 0170105001 - Human Resource Office
**Government Function:** 70113 - External affairs
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| 0170105001 - Human Resource Office | 16,260 |
| 11001 - Central GoG & CF | 16,260 |
| 370102 - 13.1 Strengthen resilence towards climate-related hazards | 16,260 |
| 01701 - Management And Administration | 16,260 |
| 01701003 - Human Resource | 16,260 |
| *Unspecified Project* | 16,260 |
| *085205 - Personnel and Staff Management* | *16,260* |
| 22107 - Training, Seminar and Conference Cost | 16,260 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 16,260 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01701 - Headquaters
**Organisation:** 0170106001 - Environment Office
**Government Function:** 70560 - Environmental Protection N.E.C
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0170106001 - Environment Office** | **13,008** |
| **11001 - Central GoG & CF** | **13,008** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **13,008** |
| **01701 - Management And Administration** | **13,008** |
| **01701001 - General Administration** | 13,008 |
| *Unspecified Project* | 13,008 |
| *086801 - Environmental policy integration and management* | *13,008* |
| **22107 - Training, Seminar and Conference Cost** | 13,008 |
| 2210709 - Seminars/Conferences/Workshops - Dome | 13,008 |

| | |
|---|---|
| **0170201001 - Gen. Admin Office** | **35,222,638** |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **35,222,638** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **19,858,857** |
| **01703 - Environmental Protection And Management** | **19,858,857** |
| **01703001 - Environmental Compliance And Enforcement** | 19,858,857 |
| *Unspecified Project* | 19,858,857 |
| *017002 - Environmental protection and Education* | *19,858,857* |
| **22101 - Materials and Office Consumables** | 637,500 |
| 2210101 - Printed Material and Stationery | 125,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 100,000 |
| 2210111 - Other Office Materials and Consumables | 25,000 |
| 2210112 - Uniform and Protective Clothing | 125,000 |
| 2210116 - Chemicals and Consumables | 250,000 |
| 2210117 - Teaching and Learning Materials | 12,500 |
| **22102 - Utilities** | 1,187,502 |
| 2210201 - Electricity charges | 550,000 |
| 2210202 - Water | 50,000 |
| 2210203 - Telecommunications | 250,000 |
| 2210204 - Postal Charges | 37,500 |
| 2210205 - Sanitation Charges | 50,000 |
| 2210206 - Armed Guard and Security | 200,000 |
| 2210207 - Fire Fighting Accessories | 50,002 |
| **22103 - General Cleaning** | 325,000 |
| 2210301 - Cleaning Materials | 125,000 |
| 2210302 - Contract Cleaning Service Charges | 200,000 |
| **22104 - Rentals/Lease** | 157,500 |

| | |
|---|---|
| 2210401 - Office Accommodations | 67,500 |
| 2210402 - Residential Accommodations | 90,000 |
| **22105 - Travel and Transport** | 1,600,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 300,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 375,000 |
| 2210513 - Local Hotel Accommodation | 250,000 |
| 2210514 - Foreign Travel- Per Diem | 300,000 |
| 2210515 - Foreign Travel Cost and Expenses | 375,000 |
| **22106 - Repairs and Maintenance** | 475,000 |
| 2210602 - Repairs of Residential Buildings | 75,000 |
| 2210603 - Repairs of Office Buildings | 150,000 |
| 2210604 - Maintenance of Furniture and Fixtures | 62,500 |
| 2210605 - Maintenance of Machinery and Plant | 50,000 |
| 2210622 - Maintenance of Computer Software | 62,500 |
| 2210623 - Maintenance of Office Equipment | 75,000 |
| **22107 - Training, Seminar and Conference Cost** | 4,415,610 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 820,139 |
| 2210706 - Library and Subscription | 375,000 |
| 2210707 - Recruitment Expenses | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 1,305,537 |
| 2210710 - Staff Development | 614,934 |
| 2210711 - Public Education and Sensitization | 1,250,000 |
| **22108 - Consultancy Expenses** | 596,408 |
| 2210801 - Local Consultants Fees (Companies) | 250,000 |
| 2210802 - External Consultants Fees | 146,408 |
| 2210804 - Contract appointments | 200,000 |

| | |
|---|---|
| **22109 - Special Services** | 350,000 |
| 2210901 - Service of the State Protocol | 75,000 |
| 2210902 - Official Celebrations | 250,000 |
| 2210910 - Trade Promotion / Publicity | 25,000 |
| **22111 - Other Charges and Fees** | 87,500 |
| 2211101 - Bank Charges | 12,500 |
| 2211103 - Audit Fees | 75,000 |
| **22112 - Emergency Services** | 1,625,000 |
| 2211201 - Field Operations | 1,625,000 |
| **22113 - Insurance Premium** | 625,000 |
| 2211301 - Insurance of Residential Accommodation | 125,000 |
| 2211302 - Insurance of Office Accommodation | 125,000 |
| 2211304 - Insurance of Vehicles | 375,000 |
| **27311 - Employer social benefits in cash** | 687,500 |
| 2731102 - Staff Welfare Expenses | 62,500 |
| 2731103 - Refund of Medical Expenses | 625,000 |
| **2821 - Current (Miscellaneous other expense) - General Expenses** | 63,750 |
| 2821002 - Professional fees | 37,500 |
| 2821007 - Court Expenses | 1,250 |
| 2821009 - Donations | 25,000 |
| **31111 - Residential Buildings** | 821,022 |
| 3111153 - WIP - Bungalows/Flat | 821,022 |
| **31112 - Nonresidential buildings** | 1,250,000 |
| 3111204 - Office Buildings | 1,250,000 |
| **31121 - Transport equipment** | 1,890,595 |
| 3112101 - Motor Vehicle | 1,890,595 |

| | |
|---|---|
| **31122 - Other machinery and equipment** | 2,188,970 |
| 3112204 - Networking and ICT Equipments | 1,000,000 |
| 3112208 - Computers and Accessories | 625,000 |
| 3112211 - Office Equipment | 175,000 |
| 3112212 - Air Condition | 125,000 |
| 3112213 - Communication equipment | 150,000 |
| 3112216 - Security Equipment | 113,970 |
| **31131 - Infrastructure Assets** | 750,000 |
| 3113108 - Furniture and Fittings | 750,000 |
| **31132 - Intangible Fixed Assets** | 125,000 |
| 3113211 - Computer Software | 125,000 |
| **Unspecified Policy** | **15,363,781** |
| **01703 - Environmental Protection And Management** | **15,363,781** |
| **01703002 - Environmental Education Information And Communication** | 15,363,781 |
| *Unspecified Project* | 15,363,781 |
| *Unspecified Operations* | *15,363,781* |
| 2111001 - Established Post | 11,406,414 |
| **21111 - Non Established Post** | 37,323 |
| 2111103 - Probation | 37,323 |
| **21112 - Other Allowances** | 1,257,389 |
| 2111223 - Basic PE Related Allowances | 675,000 |
| 2111225 - Boards /Committees Allownace | 300,000 |
| 2111229 - Acting Allowance | 20,000 |
| 2111236 - Housing Subsidy/Allowance | 150,000 |
| 2111238 - Overtime Allowance | 50,000 |
| 2111243 - Transfer Grants | 62,389 |

| | |
|---|---|
| **2121 - Actual social contributions ( National Pension Contribution )** | 2,662,655 |
| 2121001 - 13 Percent SSF Contribution | 1,523,866 |
| 2121003 - Pension | 1,128,789 |
| 2121004 - End of Service Benefit (ESB/Ex-Gratia) | 10,000 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170301001 - Greater Accra Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0170301001 - Greater Accra Regional Office** | **374,959** |
| **11001 - Central GoG & CF** | **374,959** |
| **Unspecified Policy** | **374,959** |
| **01701 - Management And Administration** | **187,480** |
| **01701001 - General Administration** | 187,480 |
| *Unspecified Project* | 187,480 |
| *Unspecified Operations* | *187,480* |
| 2111001 - Establish | 187,480 |
| **01704 - Spatial Planning And Human** | **187,480** |
| **01704001 - Human Settlement and Land** | 187,480 |
| *Unspecified Project* | 187,480 |
| *Unspecified Operations* | *187,480* |
| 2111001 - Establish | 187,480 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170302001 - Volta Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0408200 - Ho Municipal

| | |
|---|---|
| **0170302001 - Volta Regional Office** | **83,789** |
| **11001 - Central GoG & CF** | **83,789** |
| **Unspecified Policy** | **83,789** |
| **01704 - Spatial Planning And Human** | **83,789** |
| **01704001 - Human Settlement and Land** | 83,789 |
| *Unspecified Project* | 83,789 |
| *Unspecified Operations* | *83,789* |
| 2111001 - Establish | 83,789 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170303001 - Eastern Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0507200 - New Juaben South Municipal

| | |
|---|---|
| **0170303001 - Eastern Regional Office** | **156,167** |
| **11001 - Central GoG & CF** | **156,167** |
| **Unspecified Policy** | **156,167** |
| **01704 - Spatial Planning And Human** | **156,167** |
| **01704001 - Human Settlement and Land** | 156,167 |
| *Unspecified Project* | 156,167 |
| *Unspecified Operations* | *156,167* |
| 2111001 - Establish | 156,167 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170304001 - Central Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0202301 - Cape Coast South

| | |
|---|---|
| **0170304001 - Central Regional Office** | **298,117** |
| **11001 - Central GoG & CF** | **298,117** |
| **Unspecified Policy** | **298,117** |
| **01701 - Management And Administration** | **149,059** |
| **01701001 - General Administration** | 149,059 |
| *Unspecified Project* | 149,059 |
| *Unspecified Operations* | *149,059* |
| 2111001 - Establish | 149,059 |
| **01704 - Spatial Planning And Human** | **149,059** |
| **01704001 - Human Settlement and Land** | 149,059 |
| *Unspecified Project* | 149,059 |
| *Unspecified Operations* | *149,059* |
| 2111001 - Establish | 149,059 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170305001 - Western Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0105302 - Takoradi

| | |
|---|---|
| **0170305001 - Western Regional Office** | **112,919** |
| **11001 - Central GoG & CF** | **112,919** |
| **Unspecified Policy** | **112,919** |
| **01704 - Spatial Planning And Human** | **112,919** |
| **01704001 - Human Settlement and Land** | 112,919 |
| *Unspecified Project* | 112,919 |
| *Unspecified Operations* | *112,919* |
| 2111001 - Establish | 112,919 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170306001 - Ashanti Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0614303 - Subin

| | |
|---|---|
| **0170306001 - Ashanti Regional Office** | **210,152** |
| **11001 - Central GoG & CF** | **210,152** |
| **Unspecified Policy** | **210,152** |
| **01704 - Spatial Planning And Human** | **210,152** |
| **01704001 - Human Settlement and Land** | 210,152 |
| *Unspecified Project* | 210,152 |
| *Unspecified Operations* | *210,152* |
| 2111001 - Establish | 210,152 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170307001 - Bono Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0708200 - Sunyani Municipal

| | |
|---|---|
| **0170307001 - Bono Regional Office** | **116,082** |
| **11001 - Central GoG & CF** | **116,082** |
| **Unspecified Policy** | **116,082** |
| **01704 - Spatial Planning And Human** | **116,082** |
| **01704001 - Human Settlement and Land** | 116,082 |
| *Unspecified Project* | 116,082 |
| *Unspecified Operations* | *116,082* |
| 2111001 - Establish | 116,082 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170308001 - Northern Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0811302 - Tamale Central

| | |
|---|---|
| **0170308001 - Northern Regional Office** | **159,670** |
| **11001 - Central GoG & CF** | **159,670** |
| **Unspecified Policy** | **159,670** |
| **01704 - Spatial Planning And Human** | **159,670** |
| **01704001 - Human Settlement and Land** | 159,670 |
| *Unspecified Project* | 159,670 |
| *Unspecified Operations* | *159,670* |
| 2111001 - Establish | 159,670 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170309001 - Upper East Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 0904200 - Bolgatanga Municipal

| | |
|---|---|
| **0170309001 - Upper East Regional Office** | **84,559** |
| **11001 - Central GoG & CF** | **84,559** |
| **Unspecified Policy** | **84,559** |
| **01704 - Spatial Planning And Human** | **84,559** |
| **01704001 - Human Settlement and Land** | 84,559 |
| *Unspecified Project* | 84,559 |
| *Unspecified Operations* | *84,559* |
| 2111001 - Establish | 84,559 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170310001 - Upper West Regional Office
**Government Function:** 70610 - Housing and Development
**Location:** 1002200 - Wa Municipal

| | |
|---|---|
| **0170310001 - Upper West Regional Office** | **112,287** |
| **11001 - Central GoG & CF** | **112,287** |
| **Unspecified Policy** | **112,287** |
| **01704 - Spatial Planning And Human** | **112,287** |
| **01704001 - Human Settlement and Land** | 112,287 |
| *Unspecified Project* | 112,287 |
| *Unspecified Operations* | *112,287* |
| 2111001 - Establish | 112,287 |

| | |
|---|---|
| **0170311001 - Admin Office** | **3,289,048** |
| **11001 - Central GoG & CF** | **3,289,048** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **69,685** |
| **01704 - Spatial Planning And Human Settlement** | **69,685** |
| **01704001 - Human Settlement and Land Use Research and Policy** | 69,685 |
| *Unspecified Project* | 69,685 |
| *017006 - land use and spatial planning* | *69,685* |
| **22101 - Materials and Office Consumables** | 10,000 |
| 2210101 - Printed Material and Stationery | 10,000 |
| **22102 - Utilities** | 20,000 |
| 2210201 - Electricity charges | 10,000 |
| 2210202 - Water | 5,000 |
| 2210203 - Telecommunications | 5,000 |
| **22104 - Rentals/Lease** | 9,000 |
| 2210404 - Hotel Accommodations | 9,000 |
| **22105 - Travel and Transport** | 17,500 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 5,000 |
| 2210505 - Running Cost - Official Vehicles | 5,000 |
| 2210510 - Other Night allowances | 1,500 |
| 2210511 - Local travel cost | 1,000 |
| 2210513 - Local Hotel Accommodation | 5,000 |
| **22107 - Training, Seminar and Conference Cost** | 13,185 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 10,000 |
| 2210710 - Staff Development | 800 |
| 2210711 - Public Education and Sensitization | 2,385 |
| **Unspecified Policy** | **3,219,363** |

| | |
|---|---|
| **01701 - Management And Administration** | **358,990** |
| **01701001 - General Administration** | 358,990 |
| *Unspecified Project* | 358,990 |
| *Unspecified Operations* | *358,990* |
| 2111001 - Established Post | 358,990 |
| **01704 - Spatial Planning And Human Settlement** | **2,860,373** |
| **01704001 - Human Settlement and Land Use Research and Policy** | 2,860,373 |
| *Unspecified Project* | 2,860,373 |
| *Unspecified Operations* | *2,860,373* |
| 2111001 - Established Post | 372,860 |
| **21112 - Other Allowances** | 2,487,512 |
| 2111223 - Basic PE Related Allowances | 2,487,512 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170312001 - Oti Regional Office
**Government Function:** 00000 - Unspecified Gov. Function
**Location:** 0000000 - UnSpecified Location

| | |
|---|---|
| **0170312001 - Oti Regional Office** | **57,256** |
| **11001 - Central GoG & CF** | **57,256** |
| **Unspecified Policy** | **57,256** |
| **01704 - Spatial Planning And Human** | **57,256** |
| **01704001 - Human Settlement and Land** | 57,256 |
| *Unspecified Project* | 57,256 |
| *Unspecified Operations* | *57,256* |
| 2111001 - Establish | 57,256 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170313001 - Bono East Regional Office
**Government Function:** 00000 - Unspecified Gov. Function
**Location:** 0000000 - UnSpecified Location

| | |
|---|---|
| **0170313001 - Bono East Regional Office** | **79,241** |
| **11001 - Central GoG & CF** | **79,241** |
| **Unspecified Policy** | **79,241** |
| **01704 - Spatial Planning And Human** | **79,241** |
| **01704001 - Human Settlement and Land** | 79,241 |
| *Unspecified Project* | 79,241 |
| *Unspecified Operations* | *79,241* |
| 2111001 - Establish | 79,241 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170314001 - Ahafo Regional Office
**Government Function:** 00000 - Unspecified Gov. Function
**Location:** 0000000 - UnSpecified Location

| | |
|---|---|
| **0170314001 - Ahafo Regional Office** | **66,841** |
| **11001 - Central GoG & CF** | **66,841** |
| **Unspecified Policy** | **66,841** |
| **01704 - Spatial Planning And Human** | **66,841** |
| **01704001 - Human Settlement and Land** | 66,841 |
| *Unspecified Project* | 66,841 |
| *Unspecified Operations* | *66,841* |
| 2111001 - Establish | 66,841 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170315001 - Savannah Regional Office
**Government Function:** 00000 - Unspecified Gov. Function
**Location:** 0000000 - UnSpecified Location

| | |
|---|---|
| **0170315001 - Savannah Regional Office** | **47,396** |
| **11001 - Central GoG & CF** | **47,396** |
| **Unspecified Policy** | **47,396** |
| **01704 - Spatial Planning And Human** | **47,396** |
| **01704001 - Human Settlement and Land** | 47,396 |
| *Unspecified Project* | 47,396 |
| *Unspecified Operations* | *47,396* |
| 2111001 - Establish | 47,396 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170316001 - North East Regional Office
**Government Function:** 00000 - Unspecified Gov. Function
**Location:** 0000000 - UnSpecified Location

| | |
|---|---|
| **0170316001 - North East Regional Office** | **52,491** |
| **11001 - Central GoG & CF** | **52,491** |
| **Unspecified Policy** | **52,491** |
| **01704 - Spatial Planning And Human** | **52,491** |
| **01704001 - Human Settlement and Land** | 52,491 |
| *Unspecified Project* | 52,491 |
| *Unspecified Operations* | *52,491* |
| 2111001 - Establish | 52,491 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01703 - Town and Country Planning Department (T.C.P.D)
**Organisation:** 0170317001 - Western North Regional Office
**Government Function:** 00000 - Unspecified Gov. Function
**Location:** 0000000 - UnSpecified Location

| | |
|---|---|
| **0170317001 - Western North Regional Office** | **45,239** |
| **11001 - Central GoG & CF** | **45,239** |
| **Unspecified Policy** | **45,239** |
| **01704 - Spatial Planning And Human** | **45,239** |
| **01704001 - Human Settlement and Land** | 45,239 |
| *Unspecified Project* | 45,239 |
| *Unspecified Operations* | *45,239* |
| 2111001 - Establish | 45,239 |

| | |
|---|---|
| **0170401001 - Admin Office** | **6,819,997** |
| **11001 - Central GoG & CF** | **2,667,811** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **42,685** |
| **01702 - Research And Development** | **42,685** |
| **01702002 - Nuclear Science And Space Science Technology** | 42,685 |
| *Unspecified Project* | 42,685 |
| *017001 - Development and promotion of the application of science and technology* | *42,685* |
| **22101 - Materials and Office Consumables** | 8,537 |
| 2210111 - Other Office Materials and Consumables | 8,537 |
| **22102 - Utilities** | 17,074 |
| 2210201 - Electricity charges | 17,074 |
| **22105 - Travel and Transport** | 17,074 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 17,074 |
| **Unspecified Policy** | **2,625,127** |
| **01702 - Research And Development** | **2,625,127** |
| **01702002 - Nuclear Science And Space Science Technology** | 2,625,127 |
| *Unspecified Project* | 2,625,127 |
| *Unspecified Operations* | *2,625,127* |
| 2111001 - Established Post | 2,625,127 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **4,152,186** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,152,186** |
| **01702 - Research And Development** | **4,152,186** |
| **01702002 - Nuclear Science And Space Science Technology** | 4,152,186 |
| *Unspecified Project* | 4,152,186 |
| *017001 - Development and promotion of the application of science and technology* | *4,152,186* |
| **22101 - Materials and Office Consumables** | 230,371 |

| | |
|---|---|
| 2210503 - Fuel and Lubricants - Official Vehicles | 101,363 |
| 2210505 - Running Cost - Official Vehicles | 5,068 |
| 2210509 - Other Travel and Transportation | 5,068 |
| 2210510 - Other Night allowances | 10,136 |
| 2210511 - Local travel cost | 10,136 |
| 2210514 - Foreign Travel- Per Diem | 202,726 |
| 2210515 - Foreign Travel Cost and Expenses | 136,840 |
| **22106 - Repairs and Maintenance** | 276,445 |
| 2210601 - Roads, Driveways and Grounds | 41,467 |
| 2210602 - Repairs of Residential Buildings | 55,289 |
| 2210603 - Repairs of Office Buildings | 82,933 |
| 2210604 - Maintenance of Furniture and Fixtures | 13,822 |
| 2210605 - Maintenance of Machinery and Plant | 27,644 |
| 2210606 - Maintenance of General Equipment | 24,880 |
| 2210622 - Maintenance of Computer Software | 16,587 |
| 2210623 - Maintenance of Office Equipment | 13,822 |
| **22107 - Training, Seminar and Conference Cost** | 782,337 |
| 2210701 - Training Materials | 41,467 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 27,644 |
| 2210704 - Hire of Venue | 10,367 |
| 2210705 - Hotel Accommodation | 17,278 |
| 2210706 - Library and Subscription | 13,822 |
| 2210707 - Recruitment Expenses | 3,456 |
| 2210708 - Refreshments | 6,911 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 609,559 |
| 2210710 - Staff Development | 27,644 |

| | |
|---|---|
| 2210711 - Public Education and Sensitization | 24,189 |
| **22108 - Consultancy Expenses** | 11,519 |
| 2210802 - External Consultants Fees | 8,063 |
| 2210803 - Other Consultancy Expenses | 3,456 |
| **22109 - Special Services** | 46,074 |
| 2210902 - Official Celebrations | 27,644 |
| 2210909 - Operational Enhancement Expenses | 9,215 |
| 2210910 - Trade Promotion / Publicity | 9,215 |
| **22111 - Other Charges and Fees** | 69,111 |
| 2211101 - Bank Charges | 5,529 |
| 2211103 - Audit Fees | 63,582 |
| **22112 - Emergency Services** | 11,519 |
| 2211203 - Emergency Works | 11,519 |
| **22113 - Insurance Premium** | 46,074 |
| 2211304 - Insurance of Vehicles | 46,074 |
| **27311 - Employer social benefits in cash** | 115,185 |
| 2731101 - Workman compensation | 11,519 |
| 2731102 - Staff Welfare Expenses | 46,074 |
| 2731103 - Refund of Medical Expenses | 57,593 |
| **2821 - Current (Miscellaneous other expense) - General Expenses** | 115,185 |
| 2821002 - Professional fees | 5,759 |
| 2821007 - Court Expenses | 25,341 |
| 2821008 - Awards and Rewards | 34,556 |
| 2821009 - Donations | 17,278 |
| 2821010 - Contributions | 9,215 |
| 2821013 - Special Operations (COS) | 23,037 |

| | |
|---|---|
| **31122 - Other machinery and equipment** | 847,019 |
| 3112204 - Networking and ICT Equipments | 282,340 |
| 3112211 - Office Equipment | 564,679 |
| **31131 - Infrastructure Assets** | 564,679 |
| 3113108 - Furniture and Fittings | 564,679 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01704 - Ghana Atomic Energy Commission (G.A.E.C)
**Organisation:** 0170402001 - N.N.R.I. Office
**Government Function:** 70433 - Nuclear fuels
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0170402001 - N.N.R.I. Office** | **2,017,281** |
| **11001 - Central GoG & CF** | **1,232,406** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,000** |
| **01702 - Research And Development** | **4,000** |
| **01702002 - Nuclear Science And Space Science Technology** | 4,000 |
| *Unspecified Project* | 4,000 |
| *017001 - Development and promotion of the application of science and technology* | *4,000* |
| **22101 - Materials and Office Consumables** | 800 |
| 2210111 - Other Office Materials and Consumables | 800 |
| **22102 - Utilities** | 1,600 |
| 2210201 - Electricity charges | 1,600 |
| **22105 - Travel and Transport** | 1,600 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 1,600 |
| **Unspecified Policy** | **1,228,406** |
| **01702 - Research And Development** | **1,228,406** |
| **01702002 - Nuclear Science And Space Science Technology** | 1,228,406 |
| *Unspecified Project* | 1,228,406 |
| *Unspecified Operations* | *1,228,406* |
| 2111001 - Established Post | 1,228,406 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **784,875** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **784,875** |
| **01702 - Research And Development** | **784,875** |
| **01702002 - Nuclear Science And Space Science Technology** | 784,875 |
| *Unspecified Project* | 784,875 |
| *017001 - Development and promotion of the application of science and technology* | *784,875* |
| **22101 - Materials and Office Consumables** | 48,665 |

| | |
|---|---|
| 2210101 - Printed Material and Stationery | 4,867 |
| 2210102 - Office Facilities, Supplies and Accessories | 4,867 |
| 2210103 - Refreshment Items | 4,867 |
| 2210106 - Oils and Lubricants | 4,867 |
| 2210107 - Electrical Accessories | 4,867 |
| 2210109 - Spare Parts | 4,867 |
| 2210110 - Specialised Stock | 4,867 |
| 2210111 - Other Office Materials and Consumables | 4,867 |
| 2210116 - Chemicals and Consumables | 4,867 |
| 2210120 - Purchase of Petty Tools/Implements | 4,867 |
| **22102 - Utilities** | 97,331 |
| 2210201 - Electricity charges | 61,805 |
| 2210202 - Water | 9,733 |
| 2210203 - Telecommunications | 14,600 |
| 2210204 - Postal Charges | 487 |
| 2210205 - Sanitation Charges | 9,733 |
| 2210207 - Fire Fighting Accessories | 973 |
| **22103 - General Cleaning** | 14,600 |
| 2210301 - Cleaning Materials | 5,840 |
| 2210302 - Contract Cleaning Service Charges | 8,760 |
| **22105 - Travel and Transport** | 107,064 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 7,494 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 21,413 |
| 2210505 - Running Cost - Official Vehicles | 1,071 |
| 2210509 - Other Travel and Transportation | 1,071 |
| 2210510 - Other Night allowances | 2,141 |

| | |
|---|---|
| 2210511 - Local travel cost | 2,141 |
| 2210514 - Foreign Travel- Per Diem | 42,826 |
| 2210515 - Foreign Travel Cost and Expenses | 28,907 |
| **22106 - Repairs and Maintenance** | 58,399 |
| 2210601 - Roads, Driveways and Grounds | 8,760 |
| 2210603 - Repairs of Office Buildings | 17,520 |
| 2210604 - Maintenance of Furniture and Fixtures | 5,840 |
| 2210605 - Maintenance of Machinery and Plant | 8,760 |
| 2210606 - Maintenance of General Equipment | 7,592 |
| 2210622 - Maintenance of Computer Software | 5,840 |
| 2210623 - Maintenance of Office Equipment | 4,088 |
| **22107 - Training, Seminar and Conference Cost** | 72,998 |
| 2210701 - Training Materials | 8,760 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 5,840 |
| 2210704 - Hire of Venue | 2,190 |
| 2210705 - Hotel Accommodation | 3,650 |
| 2210706 - Library and Subscription | 2,920 |
| 2210707 - Recruitment Expenses | 730 |
| 2210708 - Refreshments | 1,460 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 36,499 |
| 2210710 - Staff Development | 5,840 |
| 2210711 - Public Education and Sensitization | 5,110 |
| **22108 - Consultancy Expenses** | 2,433 |
| 2210802 - External Consultants Fees | 1,703 |
| 2210803 - Other Consultancy Expenses | 730 |
| **22109 - Special Services** | 9,733 |

| | |
|---|---|
| 2210902 - Official Celebrations | 5,840 |
| 2210909 - Operational Enhancement Expenses | 1,947 |
| 2210910 - Trade Promotion / Publicity | 1,947 |
| **22111 - Other Charges and Fees** | 14,600 |
| 2211101 - Bank Charges | 1,168 |
| 2211103 - Audit Fees | 13,432 |
| **22112 - Emergency Services** | 2,433 |
| 2211203 - Emergency Works | 2,433 |
| **22113 - Insurance Premium** | 9,733 |
| 2211304 - Insurance of Vehicles | 9,733 |
| **27311 - Employer social benefits in cash** | 24,333 |
| 2731101 - Workman compensation | 2,433 |
| 2731102 - Staff Welfare Expenses | 9,733 |
| 2731103 - Refund of Medical Expenses | 12,166 |
| **2821 - Current (Miscellaneous other expense) - General Expenses** | 24,333 |
| 2821002 - Professional fees | 1,217 |
| 2821007 - Court Expenses | 5,353 |
| 2821008 - Awards and Rewards | 1,947 |
| 2821009 - Donations | 7,300 |
| 2821010 - Contributions | 3,650 |
| 2821013 - Special Operations (COS) | 4,867 |
| **31122 - Other machinery and equipment** | 178,932 |
| 3112204 - Networking and ICT Equipments | 59,644 |
| 3112211 - Office Equipment | 119,288 |
| **31131 - Infrastructure Assets** | 119,288 |
| 3113108 - Furniture and Fittings | 119,288 |

| | |
|---|---|
| 0170403001 - B.N.R.I Office | 1,184,170 |
| 11001 - Central GoG & CF | 1,042,764 |
| 370102 - 13.1 Strengthen resilence towards climate-related hazards | 5,000 |
| 01702 - Research And Development | 5,000 |
| 01702002 - Nuclear Science And Space Science Technology | 5,000 |
| *Unspecified Project* | 5,000 |
| *017001 - Development and promotion of the application of science and technology* | *5,000* |
| 22101 - Materials and Office Consumables | 1,000 |
| 2210111 - Other Office Materials and Consumables | 1,000 |
| 22102 - Utilities | 2,000 |
| 2210201 - Electricity charges | 2,000 |
| 22105 - Travel and Transport | 2,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 2,000 |
| Unspecified Policy | 1,037,764 |
| 01702 - Research And Development | 1,037,764 |
| 01702002 - Nuclear Science And Space Science Technology | 1,037,764 |
| *Unspecified Project* | 1,037,764 |
| *Unspecified Operations* | *1,037,764* |
| 2111001 - Established Post | 1,037,764 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 141,406 |
| 370102 - 13.1 Strengthen resilence towards climate-related hazards | 141,406 |
| 01702 - Research And Development | 141,406 |
| 01702002 - Nuclear Science And Space Science Technology | 141,406 |
| *Unspecified Project* | 141,406 |
| *017001 - Development and promotion of the application of science and technology* | *141,406* |
| 22101 - Materials and Office Consumables | 8,768 |

| | |
|---|---|
| 2210101 - Printed Material and Stationery | 877 |
| 2210102 - Office Facilities, Supplies and Accessories | 877 |
| 2210103 - Refreshment Items | 877 |
| 2210106 - Oils and Lubricants | 877 |
| 2210107 - Electrical Accessories | 877 |
| 2210109 - Spare Parts | 877 |
| 2210110 - Specialised Stock | 877 |
| 2210111 - Other Office Materials and Consumables | 877 |
| 2210116 - Chemicals and Consumables | 877 |
| 2210120 - Purchase of Petty Tools/Implements | 877 |
| 22102 - Utilities | 17,535 |
| 2210201 - Electricity charges | 11,135 |
| 2210202 - Water | 1,754 |
| 2210203 - Telecommunications | 2,630 |
| 2210204 - Postal Charges | 88 |
| 2210205 - Sanitation Charges | 1,754 |
| 2210207 - Fire Fighting Accessories | 175 |
| 22103 - General Cleaning | 2,630 |
| 2210301 - Cleaning Materials | 1,052 |
| 2210302 - Contract Cleaning Service Charges | 1,578 |
| 22105 - Travel and Transport | 19,289 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 1,350 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 3,858 |
| 2210505 - Running Cost - Official Vehicles | 193 |
| 2210509 - Other Travel and Transportation | 193 |
| 2210510 - Other Night allowances | 386 |

| | |
|---|---|
| 2210511 - Local travel cost | 386 |
| 2210514 - Foreign Travel- Per Diem | 7,716 |
| 2210515 - Foreign Travel Cost and Expenses | 5,208 |
| 22106 - Repairs and Maintenance | 10,521 |
| 2210601 - Roads, Driveways and Grounds | 1,578 |
| 2210603 - Repairs of Office Buildings | 3,156 |
| 2210604 - Maintenance of Furniture and Fixtures | 1,052 |
| 2210605 - Maintenance of Machinery and Plant | 1,578 |
| 2210606 - Maintenance of General Equipment | 1,368 |
| 2210622 - Maintenance of Computer Software | 1,052 |
| 2210623 - Maintenance of Office Equipment | 737 |
| 22107 - Training, Seminar and Conference Cost | 13,152 |
| 2210701 - Training Materials | 1,578 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 1,052 |
| 2210704 - Hire of Venue | 395 |
| 2210705 - Hotel Accommodation | 658 |
| 2210706 - Library and Subscription | 526 |
| 2210707 - Recruitment Expenses | 132 |
| 2210708 - Refreshments | 263 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 6,576 |
| 2210710 - Staff Development | 1,052 |
| 2210711 - Public Education and Sensitization | 921 |
| 22108 - Consultancy Expenses | 438 |
| 2210802 - External Consultants Fees | 307 |
| 2210803 - Other Consultancy Expenses | 132 |
| 22109 - Special Services | 1,754 |

| | |
|---|---|
| 2210902 - Official Celebrations | 1,052 |
| 2210909 - Operational Enhancement Expenses | 351 |
| 2210910 - Trade Promotion / Publicity | 351 |
| 22111 - Other Charges and Fees | 2,630 |
| 2211101 - Bank Charges | 210 |
| 2211103 - Audit Fees | 2,420 |
| 22112 - Emergency Services | 438 |
| 2211203 - Emergency Works | 438 |
| 22113 - Insurance Premium | 1,754 |
| 2211304 - Insurance of Vehicles | 1,754 |
| 27311 - Employer social benefits in cash | 4,384 |
| 2731101 - Workman compensation | 438 |
| 2731102 - Staff Welfare Expenses | 1,754 |
| 2731103 - Refund of Medical Expenses | 2,192 |
| 2821 - Current (Miscellaneous other expense) - General Expenses | 4,384 |
| 2821002 - Professional fees | 219 |
| 2821007 - Court Expenses | 964 |
| 2821008 - Awards and Rewards | 351 |
| 2821009 - Donations | 1,315 |
| 2821010 - Contributions | 658 |
| 2821013 - Special Operations (COS) | 877 |
| 31122 - Other machinery and equipment | 32,237 |
| 3112204 - Networking and ICT Equipments | 10,746 |
| 3112211 - Office Equipment | 21,491 |
| 31131 - Infrastructure Assets | 21,491 |
| 3113108 - Furniture and Fittings | 21,491 |

| | |
|---|---|
| **0170404001 - R.P.I. Office** | **1,122,194** |
| **11001 - Central GoG & CF** | **568,760** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,000** |
| **01702 - Research And Development** | **4,000** |
| **01702002 - Nuclear Science And Space Science Technology** | 4,000 |
| *Unspecified Project* | 4,000 |
| *017001 - Development and promotion of the application of science and technology* | *4,000* |
| **22101 - Materials and Office Consumables** | 800 |
| 2210111 - Other Office Materials and Consumables | 800 |
| **22102 - Utilities** | 1,600 |
| 2210201 - Electricity charges | 1,600 |
| **22105 - Travel and Transport** | 1,600 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 1,600 |
| **Unspecified Policy** | **564,760** |
| **01702 - Research And Development** | **564,760** |
| **01702002 - Nuclear Science And Space Science Technology** | 564,760 |
| *Unspecified Project* | 564,760 |
| *Unspecified Operations* | *564,760* |
| 2111001 - Established Post | 564,760 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **553,433** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **553,433** |
| **01702 - Research And Development** | **553,433** |
| **01702002 - Nuclear Science And Space Science Technology** | 553,433 |
| *Unspecified Project* | 553,433 |
| *017001 - Development and promotion of the application of science and technology* | *553,433* |
| **22101 - Materials and Office Consumables** | 34,315 |

| | |
|---|---|
| 2210101 - Printed Material and Stationery | 3,432 |
| 2210102 - Office Facilities, Supplies and Accessories | 5,147 |
| 2210103 - Refreshment Items | 3,432 |
| 2210106 - Oils and Lubricants | 3,432 |
| 2210107 - Electrical Accessories | 1,716 |
| 2210109 - Spare Parts | 3,432 |
| 2210110 - Specialised Stock | 5,147 |
| 2210111 - Other Office Materials and Consumables | 3,432 |
| 2210116 - Chemicals and Consumables | 3,432 |
| 2210120 - Purchase of Petty Tools/Implements | 1,716 |
| **22102 - Utilities** | 68,630 |
| 2210201 - Electricity charges | 43,580 |
| 2210202 - Water | 6,863 |
| 2210203 - Telecommunications | 10,295 |
| 2210204 - Postal Charges | 343 |
| 2210205 - Sanitation Charges | 6,863 |
| 2210207 - Fire Fighting Accessories | 686 |
| **22103 - General Cleaning** | 10,295 |
| 2210301 - Cleaning Materials | 3,088 |
| 2210302 - Contract Cleaning Service Charges | 7,206 |
| **22105 - Travel and Transport** | 75,493 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 9,814 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 16,609 |
| 2210505 - Running Cost - Official Vehicles | 1,510 |
| 2210509 - Other Travel and Transportation | 755 |
| 2210510 - Other Night allowances | 7,549 |

| | |
|---|---|
| 2210511 - Local travel cost | 1,510 |
| 2210514 - Foreign Travel- Per Diem | 22,648 |
| 2210515 - Foreign Travel Cost and Expenses | 15,099 |
| **22106 - Repairs and Maintenance** | 41,178 |
| 2210601 - Roads, Driveways and Grounds | 6,177 |
| 2210603 - Repairs of Office Buildings | 12,353 |
| 2210604 - Maintenance of Furniture and Fixtures | 4,118 |
| 2210605 - Maintenance of Machinery and Plant | 6,177 |
| 2210606 - Maintenance of General Equipment | 5,353 |
| 2210622 - Maintenance of Computer Software | 4,118 |
| 2210623 - Maintenance of Office Equipment | 2,882 |
| **22107 - Training, Seminar and Conference Cost** | 51,473 |
| 2210701 - Training Materials | 6,177 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 4,118 |
| 2210704 - Hire of Venue | 1,544 |
| 2210705 - Hotel Accommodation | 2,574 |
| 2210706 - Library and Subscription | 2,059 |
| 2210707 - Recruitment Expenses | 515 |
| 2210708 - Refreshments | 1,029 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 25,736 |
| 2210710 - Staff Development | 4,118 |
| 2210711 - Public Education and Sensitization | 3,603 |
| **22108 - Consultancy Expenses** | 1,716 |
| 2210802 - External Consultants Fees | 1,201 |
| 2210803 - Other Consultancy Expenses | 515 |
| **22109 - Special Services** | 6,863 |

| | |
|---|---|
| 2210902 - Official Celebrations | 4,118 |
| 2210909 - Operational Enhancement Expenses | 1,373 |
| 2210910 - Trade Promotion / Publicity | 1,373 |
| **22111 - Other Charges and Fees** | 10,295 |
| 2211101 - Bank Charges | 824 |
| 2211103 - Audit Fees | 9,471 |
| **22112 - Emergency Services** | 1,716 |
| 2211203 - Emergency Works | 1,716 |
| **22113 - Insurance Premium** | 6,863 |
| 2211304 - Insurance of Vehicles | 6,863 |
| **27311 - Employer social benefits in cash** | 17,158 |
| 2731101 - Workman compensation | 1,716 |
| 2731102 - Staff Welfare Expenses | 6,863 |
| 2731103 - Refund of Medical Expenses | 8,579 |
| **2821 - Current (Miscellaneous other expense) - General Expenses** | 17,158 |
| 2821002 - Professional fees | 858 |
| 2821007 - Court Expenses | 3,775 |
| 2821008 - Awards and Rewards | 1,373 |
| 2821009 - Donations | 5,147 |
| 2821010 - Contributions | 2,574 |
| 2821013 - Special Operations (COS) | 3,432 |
| **31122 - Other machinery and equipment** | 126,169 |
| 3112204 - Networking and ICT Equipments | 42,056 |
| 3112211 - Office Equipment | 84,113 |
| **31131 - Infrastructure Assets** | 84,113 |
| 3113108 - Furniture and Fittings | 84,113 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01704 - Ghana Atomic Energy Commission (G.A.E.C)
**Organisation:** 0170405001 - School of Nuclear and Allied Sciences Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| !" # !$%&'())*)+$,-'*./0$/12$3**4.2$&'4.1'.5$6++4'. | 789: $$$ |
| !! !$%$;.1<0/*$=)=$>$;? | 8 @98 @$$$ |
| 8" ! @$%$!8A!$&<0.1B<(.1$0.54*.1'.$<)C/025$'*4D/<.%0.*/<.2$(/E/025 | 89 $$$ |
| !" @$%$F.5./0'($312$G.H.*)ID.1< | 89 $$$ |
| !" @ @$%$,-'*./0$&'4.1'.$312$&I/'.$&'4.1'.$J.'(1)*)BK | 3,000 |
| | 3,000 |
| | |
| @@! !$%$L/<.04/*5$/12$6++4'.$;)15-D/M*.5 | 600 |
| 2210111 - Other Office Materials and Consumables | 600 |
| @@! @$%$N<4*4<4.5 | 1,200 |
| 2210201 - Electricity charges | 1,200 |
| @@! #$%$J0/H.*$/12$J0/15I)0< | 1,200 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 1,200 |
| N15I.'4+4.2$O)*4'K | 8: 98 @$$$ |
| !" @$%$F.5./0'($312$G.H.*)ID.1< | 8: 98 @$$$ |
| !" @ @$%$,-'*./0$&'4.1'.$312$&I/'.$&'4.1'.$J.'(1)*)BK | 389,302 |
| | 389,302 |
| | ! |
| 2111001 - Established Post | 389,302 |
| !@@ $%$,)1$J/P$F.H.1-.$Q,JFR$&)-0'.5$F.</41.2$%$$=? | #"!9# "$$$ |
| 8" ! @$%$!8A!$&<0.1B<(.1$0.54*.1'.$<)C/025$'*4D/<.%0.*/<.2$(/E/025 | #"!9# "$$$ |
| !" @$%$F.5./0'($312$G.H.*)ID.1< | #"!9# "$$$ |
| !" @ @$%$,-'*./0$&'4.1'.$312$&I/'.$&'4.1'.$J.'(1)*)BK | 571,547 |
| | 571,547 |
| | " "# |
| @@! !$%$L/<.04/*5$/12$6++4'.$;)15-D/M*.5 | 35,438 |

| | |
|---|---|
| 2210101 - Printed Material and Stationery | 3,544 |
| 2210102 - Office Facilities, Supplies and Accessories | 1,772 |
| 2210103 - Refreshment Items | 3,544 |
| 2210107 - Electrical Accessories | 3,544 |
| 2210108 - Construction Material | 1,772 |
| 2210110 - Specialised Stock | 1,772 |
| 2210111 - Other Office Materials and Consumables | 3,544 |
| 2210112 - Uniform and Protective Clothing | 3,544 |
| 2210115 - Textbooks and Library Books | 3,544 |
| 2210117 - Teaching and Learning Materials | 3,544 |
| 2210118 - Sports, Recreational and Cultural Materials | 3,544 |
| 2210120 - Purchase of Petty Tools/Implements | 1,772 |
| @@! @$%$N<4*4<4.5 | 70,877 |
| 2210201 - Electricity charges | 45,007 |
| 2210202 - Water | 7,088 |
| 2210203 - Telecommunications | 10,631 |
| 2210204 - Postal Charges | 354 |
| 2210205 - Sanitation Charges | 7,088 |
| 2210207 - Fire Fighting Accessories | 709 |
| @@! 8$%$=.1.0/*$;*./141B | 10,631 |
| 2210301 - Cleaning Materials | 4,253 |
| 2210302 - Contract Cleaning Service Charges | 6,379 |
| @@! #$%$J0/H.*$/12$J0/15I)0< | 77,964 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 5,458 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 15,593 |
| 2210505 - Running Cost - Official Vehicles | 780 |

| | |
|---|---|
| 2210509 - Other Travel and Transportation | 780 |
| 2210510 - Other Night allowances | 1,559 |
| 2210511 - Local travel cost | 1,559 |
| 2210514 - Foreign Travel- Per Diem | 31,186 |
| 2210515 - Foreign Travel Cost and Expenses | 21,050 |
| @@! 7$%$F.I/405$/12$L/41<.1/1'. | 42,526 |
| 2210601 - Roads, Driveways and Grounds | 6,379 |
| 2210603 - Repairs of Office Buildings | 12,758 |
| 2210604 - Maintenance of Furniture and Fixtures | 4,253 |
| 2210605 - Maintenance of Machinery and Plant | 6,379 |
| 2210606 - Maintenance of General Equipment | 5,528 |
| 2210622 - Maintenance of Computer Software | 4,253 |
| 2210623 - Maintenance of Office Equipment | 2,977 |
| @@! "$%$J0/4141B9$&.D41/0$/12$;)1+.0.1'.$;)5< | 53,157 |
| 2210701 - Training Materials | 6,379 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 4,253 |
| 2210704 - Hire of Venue | 1,595 |
| 2210705 - Hotel Accommodation | 2,658 |
| 2210706 - Library and Subscription | 2,126 |
| 2210707 - Recruitment Expenses | 532 |
| 2210708 - Refreshments | 1,063 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 26,579 |
| 2210710 - Staff Development | 4,253 |
| 2210711 - Public Education and Sensitization | 3,721 |
| @@! :$%$;)15-*</1'K$TPI.15.5 | 1,772 |
| 2210802 - External Consultants Fees | 1,240 |

| | |
|---|---|
| 2210803 - Other Consultancy Expenses | 532 |
| @@! $%$&I.'4/*$&.0H4'.5 | 7,088 |
| 2210902 - Official Celebrations | 4,253 |
| 2210909 - Operational Enhancement Expenses | 1,418 |
| 2210910 - Trade Promotion / Publicity | 1,418 |
| @@!!!$%$6<(.0$;(/0B.5$/12$?..5 | 10,631 |
| 2211101 - Bank Charges | 851 |
| 2211103 - Audit Fees | 9,781 |
| @@!!@$%$TD.0B.1'K$&.0H4'.5 | 1,772 |
| 2211203 - Emergency Works | 1,772 |
| @@!!8$%$$15-0/1'.$O0.D4-D | 7,088 |
| 2211304 - Insurance of Vehicles | 7,088 |
| @"8!!$%$TDI*)K.0$5)'4/*$M.1.+4<5$41$'/5( | 17,719 |
| 2731101 - Workman compensation | 1,772 |
| 2731102 - Staff Welfare Expenses | 7,088 |
| 2731103 - Refund of Medical Expenses | 8,860 |
| @:@!$%$;-00.1<$QL45'.**/1.)-5$)<(.0$.PI.15.R$$$%$=.1.0/*$TPI.15.5 | 17,719 |
| 2821002 - Professional fees | 886 |
| 2821007 - Court Expenses | 3,898 |
| 2821008 - Awards and Rewards | 1,418 |
| 2821009 - Donations | 5,316 |
| 2821010 - Contributions | 2,658 |
| 2821013 - Special Operations (COS) | 3,544 |
| 8!!@@$%$6<(.0$D/'(41.0K$/12$.U-4ID.1< | 130,298 |
| 3112204 - Networking and ICT Equipments | 43,433 |
| 3112211 - Office Equipment | 86,866 |

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|---|---|
| 8!!8!$%$$1+0/5<0-'<-0.$355.<5 | 86,866 |
| 3113108 - Furniture and Fittings | 86,866 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01704 - Ghana Atomic Energy Commission (G.A.E.C)
**Organisation:** 0170406001 - Radiological and Medical Sciences Research Institute Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey


| | |
|---|---|
| **0170406001 - Radiological and Medical Sciences Research Institute Office** | **391,736** |
| **11001 - Central GoG & CF** | **391,736** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **3,000** |
| **01702 - Research And Development** | **3,000** |
| **01702002 - Nuclear Science And Space Science Technology** | 3,000 |
| *Unspecified Project* | 3,000 |
| *017001 - Development and promotion of the application of science* | *3,000* |
| **22101 - Materials and Office Consumables** | 600 |
| 2210111 - Other Office Materials and Consuma | 600 |
| **22102 - Utilities** | 1,200 |
| 2210201 - Electricity charges | 1,200 |
| **22105 - Travel and Transport** | 1,200 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 1,200 |
| **Unspecified Policy** | **388,736** |
| **01702 - Research And Development** | **388,736** |
| **01702002 - Nuclear Science And Space Science Technology** | 388,736 |
| *Unspecified Project* | 388,736 |
| *Unspecified Operations* | *388,736* |
| 2111001 - Established Post | 388,736 |

| | |
|---|---|
| **0170407001 - Nuclear Power Institute ffice** | **7,003,114** |
| **11001 - Central GoG & CF** | **7,003,114** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **3,000** |
| **01702 - Research And Development** | **3,000** |
| **01702002 - Nuclear Science And Space Science Technology** | 3,000 |
| *Unspecified Project* | 3,000 |
| *017001 - Development and promotion of the application of science* | *3,000* |
| **22101 - Materials and Office Consumables** | 600 |
| 2210111 - Other Office Materials and Consuma | 600 |
| **22102 - Utilities** | 1,200 |
| 2210201 - Electricity charges | 1,200 |
| **22105 - Travel and Transport** | 1,200 |
| 2210503 - Fuel and Lubricants - Official Vehicles | a |

| | |
|---|---|
| 2111229 - Acting Allowance | 7,490 |
| 2111233 - Entertainment Allowance | 147,394 |
| 2111234 - Fuel Allowance | 1,162,258 |
| 2111239 - Tools Allowance | 5,903 |
| 2111245 - Domestic Servants Allowance | 15,337 |
| 2111247 - Utility Allowance | 140,342 |

| | |
|---|---|
| 0170408001 - Ghana Space and Tech. Inst Office | 300,903 |
| 11001 - Central GoG & CF | 288,317 |
| 370102 - 13.1 Strengthen resilence towards climate-related hazards | 5,000 |
| 01702 - Research And Development | 5,000 |
| 01702002 - Nuclear Science And Space Science Technology | 5,000 |
| *Unspecified Project* | 5,000 |
| *017001 - Development and promotion of the application of science and technology* | *5,000* |
| 22101 - Materials and Office Consumables | 1,000 |
| 2210111 - Other Office Materials and Consumables | 1,000 |
| 22102 - Utilities | 2,000 |
| 2210201 - Electricity charges | 2,000 |
| 22105 - Travel and Transport | 2,000 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 2,000 |
| Unspecified Policy | 283,317 |
| 01702 - Research And Development | 283,317 |
| 01702002 - Nuclear Science And Space Science Technology | 283,317 |
| *Unspecified Project* | 283,317 |
| *Unspecified Operations* | *283,317* |
| 2111001 - Established Post | 283,317 |
| 12200 - Non Tax Revenue (NTR) Sources Retained - IGF | 12,585 |
| 370102 - 13.1 Strengthen resilence towards climate-related hazards | 12,585 |
| 01702 - Research And Development | 12,585 |
| 01702002 - Nuclear Science And Space Science Technology | 12,585 |
| *Unspecified Project* | 12,585 |
| *017001 - Development and promotion of the application of science and technology* | *12,585* |
| 22101 - Materials and Office Consumables | 780 |

| | |
|---|---|
| 2210101 - Printed Material and Stationery | 78 |
| 2210102 - Office Facilities, Supplies and Accessories | 78 |
| 2210103 - Refreshment Items | 78 |
| 2210107 - Electrical Accessories | 78 |
| 2210108 - Construction Material | 78 |
| 2210109 - Spare Parts | 78 |
| 2210110 - Specialised Stock | 78 |
| 2210111 - Other Office Materials and Consumables | 78 |
| 2210116 - Chemicals and Consumables | 78 |
| 2210120 - Purchase of Petty Tools/Implements | 78 |
| 22102 - Utilities | 1,561 |
| 2210201 - Electricity charges | 991 |
| 2210202 - Water | 156 |
| 2210203 - Telecommunications | 234 |
| 2210204 - Postal Charges | 8 |
| 2210205 - Sanitation Charges | 156 |
| 2210207 - Fire Fighting Accessories | 16 |
| 22103 - General Cleaning | 234 |
| 2210301 - Cleaning Materials | 94 |
| 2210302 - Contract Cleaning Service Charges | 140 |
| 22105 - Travel and Transport | 1,717 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 120 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 343 |
| 2210505 - Running Cost - Official Vehicles | 17 |
| 2210509 - Other Travel and Transportation | 17 |
| 2210510 - Other Night allowances | 34 |

| | |
|---|---|
| 2210511 - Local travel cost | 34 |
| 2210514 - Foreign Travel- Per Diem | 687 |
| 2210515 - Foreign Travel Cost and Expenses | 464 |
| 22106 - Repairs and Maintenance | 936 |
| 2210601 - Roads, Driveways and Grounds | 140 |
| 2210603 - Repairs of Office Buildings | 281 |
| 2210604 - Maintenance of Furniture and Fixtures | 94 |
| 2210605 - Maintenance of Machinery and Plant | 140 |
| 2210606 - Maintenance of General Equipment | 122 |
| 2210622 - Maintenance of Computer Software | 94 |
| 2210623 - Maintenance of Office Equipment | 66 |
| 22107 - Training, Seminar and Conference Cost | 1,171 |
| 2210701 - Training Materials | 140 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 94 |
| 2210704 - Hire of Venue | 35 |
| 2210705 - Hotel Accommodation | 59 |
| 2210706 - Library and Subscription | 47 |
| 2210707 - Recruitment Expenses | 12 |
| 2210708 - Refreshments | 23 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 585 |
| 2210710 - Staff Development | 94 |
| 2210711 - Public Education and Sensitization | 82 |
| 22108 - Consultancy Expenses | 39 |
| 2210802 - External Consultants Fees | 27 |
| 2210803 - Other Consultancy Expenses | 12 |
| 22109 - Special Services | 156 |

| | |
|---|---|
| 2210902 - Official Celebrations | 94 |
| 2210909 - Operational Enhancement Expenses | 31 |
| 2210910 - Trade Promotion / Publicity | 31 |
| 22111 - Other Charges and Fees | 234 |
| 2211101 - Bank Charges | 19 |
| 2211103 - Audit Fees | 215 |
| 22112 - Emergency Services | 39 |
| 2211203 - Emergency Works | 39 |
| 22113 - Insurance Premium | 156 |
| 2211304 - Insurance of Vehicles | 156 |
| 27311 - Employer social benefits in cash | 390 |
| 2731101 - Workman compensation | 39 |
| 2731102 - Staff Welfare Expenses | 156 |
| 2731103 - Refund of Medical Expenses | 195 |
| 2821 - Current (Miscellaneous other expense) - General Expenses | 390 |
| 2821002 - Professional fees | 20 |
| 2821007 - Court Expenses | 86 |
| 2821008 - Awards and Rewards | 31 |
| 2821009 - Donations | 117 |
| 2821010 - Contributions | 59 |
| 2821013 - Special Operations (COS) | 78 |
| 31122 - Other machinery and equipment | 2,869 |
| 3112204 - Networking and ICT Equipments | 956 |
| 3112211 - Office Equipment | 1,913 |
| 31131 - Infrastructure Assets | 1,913 |
| 3113108 - Furniture and Fittings | 1,913 |

| | |
|---|---|
| 2111234 - Fuel Allowance | 287,941 |
| 2111236 - Housing Subsidy/Allowance | 186,445 |
| 2111238 - Overtime Allowance | 102,014 |
| 2111239 - Tools Allowance | 17,998 |
| 2111247 - Utility Allowance | 61,697 |
| 2111248 - Special Allowance/Honorarium | 93,639 |
| 2111249 - Responsibility Allowance | 220,990 |
| 2111255 - Market Premium | 239,391 |
| 2111259 - Height Allowance | 1,166 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 172,391 |
| 2121005 - Superannuation | 172,391 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **729,594** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **681,710** |
| **01702 - Research And Development** | **681,710** |
| **01702001 - Scientific And Industrial Research** | 681,710 |
| *Unspecified Project* | 681,710 |
| *017001 - Development and promotion of the application of science and technology* | *681,710* |
| **22102 - Utilities** | 180,369 |
| 2210201 - Electricity charges | 180,369 |
| **22105 - Travel and Transport** | 180,369 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 90,369 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 90,000 |
| **22107 - Training, Seminar and Conference Cost** | 180,369 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 90,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 90,369 |
| **31122 - Other machinery and equipment** | 140,602 |

| | |
|---|---|
| 3112206 - Plant and Machinery | 46,867 |
| 3112208 - Computers and Accessories | 46,867 |
| 3112211 - Office Equipment | 46,867 |
| **Unspecified Policy** | **47,884** |
| **01702 - Research And Development** | **47,884** |
| **01702001 - Scientific And Industrial Research** | 47,884 |
| *Unspecified Project* | 47,884 |
| *Unspecified Operations* | *47,884* |
| **21111 - Non Established Post** | 47,884 |
| 2111102 - Monthly paid and casual labour | 47,884 |

| | |
|---|---|
| **0175002001 - Admin Office** | **3,682,288** |
| **11001 - Central GoG & CF** | **3,238,678** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,648** |
| **01702 - Research And Development** | **4,648** |
| **01702001 - Scientific And Industrial Research** | 4,648 |
| *Unspecified Project* | 4,648 |
| *017001 - Development and promotion of the application of science and technology* | *4,648* |
| **22101 - Materials and Office Consumables** | 1,549 |
| 2210101 - Printed Material and Stationery | 1,549 |
| **22102 - Utilities** | 1,549 |
| 2210201 - Electricity charges | 1,549 |
| **22106 - Repairs and Maintenance** | 1,549 |
| 2210603 - Repairs of Office Buildings | 1,549 |
| **Unspecified Policy** | **3,234,031** |
| **01702 - Research And Development** | **3,234,031** |
| **01702001 - Scientific And Industrial Research** | 3,234,031 |
| *Unspecified Project* | 3,234,031 |
| *Unspecified Operations* | *3,234,031* |
| 2111001 - Established Post | 1,866,426 |
| **21112 - Other Allowances** | 1,148,707 |
| 2111201 - Motorbike Allowance | 1,701 |
| 2111203 - Car Maintenance Allowance | 55,971 |
| 2111205 - Book Subsidy | 130,761 |
| 2111229 - Acting Allowance | 2,279 |
| 2111232 - Professional Allowance | 7,662 |
| 2111233 - Entertainment Allowance | 10,814 |

| | |
|---|---|
| 2111234 - Fuel Allowance | 324,754 |
| 2111236 - Housing Subsidy/Allowance | 219,406 |
| 2111238 - Overtime Allowance | 38,570 |
| 2111239 - Tools Allowance | 16,362 |
| 2111247 - Utility Allowance | 16,233 |
| 2111248 - Special Allowance/Honorarium | 5,382 |
| 2111249 - Responsibility Allowance | 64,449 |
| 2111255 - Market Premium | 254,364 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 218,898 |
| 2121005 - Superannuation | 218,898 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **443,609** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **414,494** |
| **01702 - Research And Development** | **414,494** |
| **01702001 - Scientific And Industrial Research** | 414,494 |
| *Unspecified Project* | 414,494 |
| *017001 - Development and promotion of the application of science and technology* | *414,494* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 59,669 |
| 2210201 - Electricity charges | 59,669 |
| **22105 - Travel and Transport** | 89,669 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 30,000 |
| 2210505 - Running Cost - Official Vehicles | 59,669 |
| **22106 - Repairs and Maintenance** | 20,000 |
| 2210603 - Repairs of Office Buildings | 20,000 |

| | |
|---|---|
| **22107 - Training, Seminar and Conference Cost** | 109,669 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 59,669 |
| **31122 - Other machinery and equipment** | 85,489 |
| 3112206 - Plant and Machinery | 28,496 |
| 3112208 - Computers and Accessories | 28,496 |
| 3112211 - Office Equipment | 28,496 |
| **Unspecified Policy** | **29,115** |
| **01702 - Research And Development** | **29,115** |
| **01702001 - Scientific And Industrial Research** | 29,115 |
| *Unspecified Project* | 29,115 |
| *Unspecified Operations* | *29,115* |
| **21111 - Non Established Post** | 29,115 |
| 2111102 - Monthly paid and casual labour | 29,115 |

| | |
|---|---|
| **0175003001 - Admin Office** | **2,963,754** |
| **11001 - Central GoG & CF** | **2,570,691** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,118** |
| **01702 - Research And Development** | **4,118** |
| **01702001 - Scientific And Industrial Research** | 4,118 |
| *Unspecified Project* | 4,118 |
| *017001 - Development and promotion of the application of science and technology* | *4,118* |
| **22101 - Materials and Office Consumables** | 1,373 |
| 2210101 - Printed Material and Stationery | 1,373 |
| **22102 - Utilities** | 1,373 |
| 2210201 - Electricity charges | 1,373 |
| **22105 - Travel and Transport** | 1,373 |
| 2210505 - Running Cost - Official Vehicles | 1,373 |
| **Unspecified Policy** | **2,566,573** |
| **01702 - Research And Development** | **2,566,573** |
| **01702001 - Scientific And Industrial Research** | 2,566,573 |
| *Unspecified Project* | 2,566,573 |
| *Unspecified Operations* | *2,566,573* |
| 2111001 - Established Post | 1,450,682 |
| **21112 - Other Allowances** | 947,718 |
| 2111201 - Motorbike Allowance | 3,176 |
| 2111203 - Car Maintenance Allowance | 44,064 |
| 2111205 - Book Subsidy | 110,616 |
| 2111232 - Professional Allowance | 8,570 |
| 2111233 - Entertainment Allowance | 13,511 |
| 2111234 - Fuel Allowance | 228,940 |

| | |
|---|---|
| 2111236 - Housing Subsidy/Allowance | 161,963 |
| 2111238 - Overtime Allowance | 27,725 |
| 2111239 - Tools Allowance | 21,811 |
| 2111247 - Utility Allowance | 10,411 |
| 2111248 - Special Allowance/Honorarium | 4,192 |
| 2111249 - Responsibility Allowance | 58,006 |
| 2111255 - Market Premium | 254,733 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 168,173 |
| 2121005 - Superannuation | 168,173 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **393,063** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **367,266** |
| **01702 - Research And Development** | **367,266** |
| **01702001 - Scientific And Industrial Research** | 367,266 |
| *Unspecified Project* | 367,266 |
| *017001 - Development and promotion of the application of science and technology* | *367,266* |
| **22101 - Materials and Office Consumables** | 47,173 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 27,173 |
| **22102 - Utilities** | 50,000 |
| 2210201 - Electricity charges | 50,000 |
| **22105 - Travel and Transport** | 47,173 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 27,173 |
| **22106 - Repairs and Maintenance** | 50,000 |
| 2210603 - Repairs of Office Buildings | 50,000 |
| **22107 - Training, Seminar and Conference Cost** | 97,173 |

| | |
|---|---|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 47,173 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 50,000 |
| **31122 - Other machinery and equipment** | 75,748 |
| 3112206 - Plant and Machinery | 25,249 |
| 3112208 - Computers and Accessories | 25,249 |
| 3112211 - Office Equipment | 25,249 |
| **Unspecified Policy** | **25,797** |
| **01702 - Research And Development** | **25,797** |
| **01702001 - Scientific And Industrial Research** | 25,797 |
| *Unspecified Project* | 25,797 |
| *Unspecified Operations* | *25,797* |
| **21111 - Non Established Post** | 25,797 |
| 2111102 - Monthly paid and casual labour | 25,797 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01750 - Council for Scientific and Industrial Research (CSIR)
**Organisation:** 0175004001 - Admin Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **0175004001 - Admin Office** | **591,124** |
| **11001 - Central GoG & CF** | **444,141** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **1,540** |
| **01702 - Research And Development** | **1,540** |
| **01702001 - Scientific And Industrial Research** | 1,540 |
| *Unspecified Project* | 1,540 |
| *017001 - Development and promotion of the application of science and technology* | *1,540* |
| **22101 - Materials and Office Consumables** | 513 |
| 2210101 - Printed Material and Stationery | 513 |
| **22102 - Utilities** | 513 |
| 2210201 - Electricity charges | 513 |
| **22105 - Travel and Transport** | 513 |
| 2210502 - Maintenance and Repairs - Official | 513 |
| **Unspecified Policy** | **442,601** |
| **01702 - Research And Development** | **442,601** |
| **01702001 - Scientific And Industrial Research** | 442,601 |
| *Unspecified Project* | 442,601 |
| *Unspecified Operations* | *442,601* |
| 2111001 - Established Post | 167,888 |
| **21112 - Other Allowances** | 254,888 |
| 2111201 - Motorbike Allowance | 405 |
| 2111203 - Car Maintenance Allowance | 8,505 |
| 2111205 - Book Subsidy | 20,291 |
| 2111229 - Acting Allowance | 6,534 |
| 2111233 - Entertainment Allowance | 3,210 |
| 2111234 - Fuel Allowance | 40,681 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01750 - Council for Scientific and Industrial Research (CSIR)
**Organisation:** 0175004001 - Admin Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| 2111236 - Housing Subsidy/Allowance | 48,879 |
| 2111238 - Overtime Allowance | 1,310 |
| 2111239 - Tools Allowance | 910 |
| 2111247 - Utility Allowance | 37,396 |
| 2111248 - Special Allowance/Honorarium | 33,143 |
| 2111249 - Responsibility Allowance | 20,457 |
| 2111255 - Market Premium | 33,168 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 19,825 |
| 2121005 - Superannuation | 19,825 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **146,983** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **137,336** |
| **01702 - Research And Development** | **137,336** |
| **01702001 - Scientific And Industrial Research** | 137,33 |
| *Unspecified Project* | 137,336 |
| *017001 - Development and promotion of the application of science and technology* | *137,336* |
| **22101 - Materials and Office Consumables** | 16,337 |
| 2210101 - Printed Material and Stationery | 10,000 |
| 2210102 - Office Facilities, Supplies and Ac | 6,337 |
| **22102 - Utilities** | 20,000 |
| 2210201 - Electricity charges | 20,000 |
| **22105 - Travel and Transport** | 36,337 |
| 2210502 - Maintenance and Repairs - Offic | 16,337 |
| 2210505 - Running Cost - Official Vehicle | 20,000 |
| **22106 - Repairs and Maintenance** | 10,000 |
| 2210603 - Repairs of Office Buildings | 10,000 |
| **22107 - Training, Seminar and Conference Cost** | 26,337 |

| | |
|---|---|
| 2210702 - Seminars/Conferences/Workshops/Mee | 10,000 |
| 2210709 - Seminars/Conferences/Workshops,337 | 18,325 |
| **31122 - Other machinery and equipment** | 28,325 |
| 3112206 - Plant and Machinery | 9,442 |
| 3112208 - Computers and Accessories | 9,442 |
| 3112211 - Office Equipment | 9,442 |
| **Unspecified Policy** | **9,647** |
| **01702 - Research And Development** | **9,647** |
| **01702001 - Scientific And Industrial Research** | 9,647 |
| *Unspecified Project* | 9,647 |
| *Unspecified Operations* | *9,647* |
| **21111 - Non Established Post** | 9,647 |
| 2111102 - Monthly paid and casual labour | 9,647 |

| | |
|---|---|
| **0175005001 - Admin Office** | **3,291,764** |
| **11001 - Central GoG & CF** | **2,853,476** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,592** |
| **01702 - Research And Development** | **4,592** |
| **01702001 - Scientific And Industrial Research** | 4,592 |
| *Unspecified Project* | 4,592 |
| *017001 - Development and promotion of the application of science and technology* | *4,592* |
| **22101 - Materials and Office Consumables** | 1,531 |
| 2210101 - Printed Material and Stationery | 1,531 |
| **22102 - Utilities** | 1,531 |
| 2210201 - Electricity charges | 1,531 |
| **22105 - Travel and Transport** | 1,531 |
| 2210505 - Running Cost - Official Vehicles | 1,531 |
| **Unspecified Policy** | **2,848,884** |
| **01702 - Research And Development** | **2,848,884** |
| **01702001 - Scientific And Industrial Research** | 2,848,884 |
| *Unspecified Project* | 2,848,884 |
| *Unspecified Operations* | *2,848,884* |
| 2111001 - Established Post | 1,399,165 |
| **21112 - Other Allowances** | 1,279,628 |
| 2111201 - Motorbike Allowance | 1,593 |
| 2111203 - Car Maintenance Allowance | 58,968 |
| 2111205 - Book Subsidy | 99,981 |
| 2111232 - Professional Allowance | 122,101 |
| 2111233 - Entertainment Allowance | 68,789 |
| 2111234 - Fuel Allowance | 241,739 |

| | |
|---|---|
| **22107 - Training, Seminar and Conference Cost** | 108,353 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 58,353 |
| **31122 - Other machinery and equipment** | 84,464 |
| 3112206 - Plant and Machinery | 28,155 |
| 3112208 - Computers and Accessories | 28,155 |
| 3112211 - Office Equipment | 28,155 |
| **Unspecified Policy** | **28,765** |
| **01702 - Research And Development** | **28,765** |
| **01702001 - Scientific And Industrial Research** | 28,765 |
| *Unspecified Project* | 28,765 |
| *Unspecified Operations* | *28,765* |
| **21111 - Non Established Post** | 28,765 |
| 2111102 - Monthly paid and casual labour | 28,765 |

| | |
|---|---|
| **0175006001 - Admin Office** | **2,807,239** |
| **11001 - Central GoG & CF** | **2,373,606** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,543** |
| **01702 - Research And Development** | **4,543** |
| **01702001 - Scientific And Industrial Research** | 4,543 |
| *Unspecified Project* | 4,543 |
| *017001 - Development and promotion of the application of science and technology* | *4,543* |
| **22101 - Materials and Office Consumables** | 1,514 |
| 2210101 - Printed Material and Stationery | 1,514 |
| **22102 - Utilities** | 1,514 |
| 2210201 - Electricity charges | 1,514 |
| **22105 - Travel and Transport** | 1,514 |
| 2210505 - Running Cost - Official Vehicles | 1,514 |
| **Unspecified Policy** | **2,369,062** |
| **01702 - Research And Development** | **2,369,062** |
| **01702001 - Scientific And Industrial Research** | 2,369,062 |
| *Unspecified Project* | 2,369,062 |
| *Unspecified Operations* | *2,369,062* |
| 2111001 - Established Post | 1,111,065 |
| **21112 - Other Allowances** | 1,127,427 |
| 2111201 - Motorbike Allowance | 270 |
| 2111203 - Car Maintenance Allowance | 34,425 |
| 2111205 - Book Subsidy | 99,198 |
| 2111229 - Acting Allowance | 1,627 |
| 2111232 - Professional Allowance | 52,849 |
| 2111233 - Entertainment Allowance | 65,196 |

| | |
|---|---|
| 2111234 - Fuel Allowance | 183,604 |
| 2111236 - Housing Subsidy/Allowance | 139,552 |
| 2111238 - Overtime Allowance | 66,195 |
| 2111239 - Tools Allowance | 60,182 |
| 2111247 - Utility Allowance | 45,711 |
| 2111248 - Special Allowance/Honorarium | 52,683 |
| 2111249 - Responsibility Allowance | 81,006 |
| 2111255 - Market Premium | 244,929 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 130,570 |
| 2121005 - Superannuation | 130,570 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **433,633** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **405,173** |
| **01702 - Research And Development** | **405,173** |
| **017020** [redacted] | |
| *Unspecified Project* | 405,173 |
| *017001 - Development and promotion of the application of science and technology* | *405,173* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | - |
| 2210201 - Electricity charges | 57,2[illegible] |
| **22105 - Travel and Transport** | 50,000 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 30,000 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01750 - Council for Scientific and Industrial Research (CSIR)
**Organisation:** 0175006001 - Admin Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey

| | |
|---|---|
| **22107 - Training, Seminar and Conference Cost** | 107,202 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 57,202 |
| **31122 - Other machinery and equipment** | 83,566 |
| 3112206 - Plant and Machinery | 27,855 |
| 3112208 - Computers and Accessories | 27,855 |
| 3112211 - Office Equipment | 27,855 |
| **Unspecified Policy** | **28,460** |
| **01702 - Research And Development** | **28,460** |
| **01702001 - Scientific And Industrial Research** | 28,460 |
| *Unspecified Project* | 28,460 |
| *Unspecified Operations* | *28,460* |
| **21111 - Non Established Post** | 28,460 |
| 2111102 - Monthly paid and casual labour | 28,460 |

| | |
|---|---|
| **0175007001 - Admin Office** | **2,251,246** |
| **11001 - Central GoG & CF** | **1,866,829** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,028** |
| **01702 - Research And Development** | **4,028** |
| **01702001 - Scientific And Industrial Research** | 4,028 |
| *Unspecified Project* | 4,028 |
| *017001 - Development and promotion of the application of science and technology* | *4,028* |
| **22101 - Materials and Office Consumables** | 1,343 |
| 2210101 - Printed Material and Stationery | 1,343 |
| **22102 - Utilities** | 1,343 |
| 2210201 - Electricity charges | 1,343 |
| **22105 - Travel and Transport** | 1,343 |
| 2210505 - Running Cost - Official Vehicles | 1,343 |
| **Unspecified Policy** | **1,862,801** |
| **01702 - Research And Development** | **1,862,801** |
| **01702001 - Scientific And Industrial Research** | 1,862,801 |
| *Unspecified Project* | 1,862,801 |
| *Unspecified Operations* | *1,862,801* |
| 2111001 - Established Post | 897,580 |
| **21112 - Other Allowances** | 861,914 |
| 2111201 - Motorbike Allowance | 135 |
| 2111203 - Car Maintenance Allowance | 41,202 |
| 2111205 - Book Subsidy | 90,180 |
| 2111232 - Professional Allowance | 10,956 |
| 2111233 - Entertainment Allowance | 9,293 |
| 2111234 - Fuel Allowance | 160,795 |

| | |
|---|---|
| 2111236 - Housing Subsidy/Allowance | 216,678 |
| 2111238 - Overtime Allowance | 10,677 |
| 2111239 - Tools Allowance | 18,544 |
| 2111247 - Utility Allowance | 35,238 |
| 2111248 - Special Allowance/Honorarium | 1,372 |
| 2111249 - Responsibility Allowance | 70,083 |
| 2111255 - Market Premium | 196,761 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 103,306 |
| 2121005 - Superannuation | 103,306 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **384,417** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **359,187** |
| **01702 - Research And Development** | **359,187** |
| **01702001 - Scientific And Industrial Research** | 359,187 |
| *Unspecified Project* | 359,187 |
| *017001 - Development and promotion of the application of science and technology* | *359,187* |
| **22101 - Materials and Office Consumables** | 45,035 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 25,035 |
| **22102 - Utilities** | 50,000 |
| 2210201 - Electricity charges | 50,000 |
| **22105 - Travel and Transport** | 75,035 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 25,035 |
| 2210505 - Running Cost - Official Vehicles | 50,000 |
| **22106 - Repairs and Maintenance** | 20,000 |
| 2210603 - Repairs of Office Buildings | 20,000 |
| **22107 - Training, Seminar and Conference Cost** | 95,035 |

| | |
|---|---|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 45,035 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 50,000 |
| **31122 - Other machinery and equipment** | 74,082 |
| 3112206 - Plant and Machinery | 24,694 |
| 3112208 - Computers and Accessories | 24,694 |
| 3112211 - Office Equipment | 24,694 |
| **Unspecified Policy** | **25,230** |
| **01702 - Research And Development** | **25,230** |
| **01702001 - Scientific And Industrial Research** | 25,230 |
| *Unspecified Project* | 25,230 |
| *Unspecified Operations* | *25,230* |
| **21111 - Non Established Post** | 25,230 |
| 2111102 - Monthly paid and casual labour | 25,230 |

| | |
|---|---|
| **0175008001 - Admin Office** | **3,796,504** |
| **11001 - Central GoG & CF** | **3,332,277** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,864** |
| **01702 - Research And Development** | **4,864** |
| **01702001 - Scientific And Industrial Research** | 4,864 |
| *Unspecified Project* | 4,864 |
| *017001 - Development and promotion of the application of science and technology* | *4,864* |
| **22101 - Materials and Office Consumables** | 1,621 |
| 2210101 - Printed Material and Stationery | 1,621 |
| **22102 - Utilities** | 1,621 |
| 2210201 - Electricity charges | 1,621 |
| **22105 - Travel and Transport** | 1,621 |
| 2210505 - Running Cost - Official Vehicles | 1,621 |
| **Unspecified Policy** | **3,327,413** |
| **01702 - Research And Development** | **3,327,413** |
| **01702001 - Scientific And Industrial Research** | 3,327,413 |
| *Unspecified Project* | 3,327,413 |
| *Unspecified Operations* | *3,327,413* |
| 2111001 - Established Post | 1,545,766 |
| **21112 - Other Allowances** | 1,580,382 |
| 2111201 - Motorbike Allowance | 1,381 |
| 2111203 - Car Maintenance Allowance | 160,102 |
| 2111205 - Book Subsidy | 146,543 |
| 2111229 - Acting Allowance | 60,192 |
| 2111233 - Entertainment Allowance | 65,374 |
| 2111234 - Fuel Allowance | 282,577 |

| | |
|---|---|
| 2111236 - Housing Subsidy/Allowance | 233,323 |
| 2111238 - Overtime Allowance | 27,949 |
| 2111239 - Tools Allowance | 67,835 |
| 2111247 - Utility Allowance | 25,797 |
| 2111248 - Special Allowance/Honorarium | 50,353 |
| 2111249 - Responsibility Allowance | 90,151 |
| 2111255 - Market Premium | 368,806 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 201,264 |
| 2121005 - Superannuation | 201,264 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **464,227** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **433,759** |
| **01702 - Research And Development** | **433,759** |
| **01702001 - Scientific And Industrial Research** | 433,759 |
| *Unspecified Project* | 433,759 |
| *017001 - Development and promotion of the application of science and technology* | *433,759* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 64,766 |
| 2210201 - Electricity charges | 64,766 |
| **22105 - Travel and Transport** | 94,766 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 30,000 |
| 2210505 - Running Cost - Official Vehicles | 64,766 |
| **22106 - Repairs and Maintenance** | 20,000 |
| 2210603 - Repairs of Office Buildings | 20,000 |
| **22107 - Training, Seminar and Conference Cost** | 114,766 |

| | |
|---|---|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 64,766 |
| **31122 - Other machinery and equipment** | 89,462 |
| 3112206 - Plant and Machinery | 29,821 |
| 3112208 - Computers and Accessories | 29,821 |
| 3112211 - Office Equipment | 29,821 |
| **Unspecified Policy** | **30,468** |
| **01702 - Research And Development** | **30,468** |
| **01702001 - Scientific And Industrial Research** | 30,468 |
| *Unspecified Project* | 30,468 |
| *Unspecified Operations* | *30,468* |
| **21111 - Non Established Post** | 30,468 |
| 2111102 - Monthly paid and casual labour | 30,468 |

| | |
|---|---|
| **0175009001 - Admin Office** | **2,869,482** |
| **11001 - Central GoG & CF** | **2,425,873** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,648** |
| **01702 - Research And Development** | **4,648** |
| **01702001 - Scientific And Industrial Research** | 4,648 |
| *Unspecified Project* | 4,648 |
| *017001 - Development and promotion of the application of science and technology* | *4,648* |
| **22101 - Materials and Office Consumables** | 1,549 |
| 2210101 - Printed Material and Stationery | 1,549 |
| **22102 - Utilities** | 1,549 |
| 2210201 - Electricity charges | 1,549 |
| **22105 - Travel and Transport** | 1,549 |
| 2210505 - Running Cost - Official Vehicles | 1,549 |
| **Unspecified Policy** | **2,421,225** |
| **01702 - Research And Development** | **2,421,225** |
| **01702001 - Scientific And Industrial Research** | 2,421,225 |
| *Unspecified Project* | 2,421,225 |
| *Unspecified Operations* | *2,421,225* |
| 2111001 - Established Post | 1,317,280 |
| **21112 - Other Allowances** | 951,645 |
| 2111201 - Motorbike Allowance | 4,255 |
| 2111203 - Car Maintenance Allowance | 77,783 |
| 2111205 - Book Subsidy | 65,381 |
| 2111229 - Acting Allowance | 55,460 |
| 2111233 - Entertainment Allowance | 57,938 |
| 2111234 - Fuel Allowance | 164,641 |

| | |
|---|---|
| 2111236 - Housing Subsidy/Allowance | 149,770 |
| 2111238 - Overtime Allowance | 21,296 |
| 2111239 - Tools Allowance | 59,091 |
| 2111247 - Utility Allowance | 11,545 |
| 2111248 - Special Allowance/Honorarium | 54,811 |
| 2111249 - Responsibility Allowance | 43,996 |
| 2111255 - Market Premium | 153,492 |
| 2111259 - Height Allowance | 32,187 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 152,300 |
| 2121005 - Superannuation | 152,300 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **443,609** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **414,494** |
| **01702 - Research And Development** | **414,494** |
| **01702001 - Scientific And Industrial Research** | 414,494 |
| *Unspecified Project* | 414,494 |
| *017001 - Development and promotion of the application of science and technology* | *414,494* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 59,669 |
| 2210201 - Electricity charges | 59,669 |
| **22105 - Travel and Transport** | 79,669 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 59,669 |
| **22106 - Repairs and Maintenance** | 30,000 |
| 2210603 - Repairs of Office Buildings | 30,000 |

| | |
|---|---|
| **22107 - Training, Seminar and Conference Cost** | 109,669 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 59,669 |
| **31122 - Other machinery and equipment** | 85,489 |
| 3112206 - Plant and Machinery | 28,496 |
| 3112208 - Computers and Accessories | 28,496 |
| 3112211 - Office Equipment | 28,496 |
| **Unspecified Policy** | **29,114** |
| **01702 - Research And Development** | **29,114** |
| **01702001 - Scientific And Industrial Research** | 29,114 |
| *Unspecified Project* | 29,114 |
| *Unspecified Operations* | *29,114* |
| **21111 - Non Established Post** | 29,114 |
| 2111102 - Monthly paid and casual labour | 29,114 |

| | |
|---|---|
| **0175010001 - Admin Office** | **3,823,868** |
| **11001 - Central GoG & CF** | **3,380,924** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,641** |
| **01702 - Research And Development** | **4,641** |
| **01702001 - Scientific And Industrial Research** | 4,641 |
| *Unspecified Project* | 4,641 |
| *017001 - Development and promotion of the application of science and technology* | *4,641* |
| **22101 - Materials and Office Consumables** | 1,547 |
| 2210101 - Printed Material and Stationery | 1,547 |
| **22102 - Utilities** | 1,547 |
| 2210201 - Electricity charges | 1,547 |
| **22106 - Repairs and Maintenance** | 1,547 |
| 2210603 - Repairs of Office Buildings | 1,547 |
| **Unspecified Policy** | **3,376,283** |
| **01702 - Research And Development** | **3,376,283** |
| **01702001 - Scientific And Industrial Research** | 3,376,283 |
| *Unspecified Project* | 3,376,283 |
| *Unspecified Operations* | *3,376,283* |
| 2111001 - Established Post | 1,881,200 |
| **21112 - Other Allowances** | 1,274,668 |
| 2111201 - Motorbike Allowance | 8,038 |
| 2111203 - Car Maintenance Allowance | 37,422 |
| 2111205 - Book Subsidy | 155,533 |
| 2111229 - Acting Allowance | 549 |
| 2111232 - Professional Allowance | 52,176 |
| 2111233 - Entertainment Allowance | 59,293 |

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|---|---|
| 2111234 - Fuel Allowance | 191,996 |
| 2111236 - Housing Subsidy/Allowance | 185,944 |
| 2111238 - Overtime Allowance | 95,582 |
| 2111239 - Tools Allowance | 70,104 |
| 2111247 - Utility Allowance | 10,667 |
| 2111248 - Special Allowance/Honorarium | 32,700 |
| 2111249 - Responsibility Allowance | 41,953 |
| 2111255 - Market Premium | 332,710 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 220,416 |
| 2121005 - Superannuation | 220,416 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **442,944** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **413,873** |
| **01702 - Research And Development** | **413,873** |
| **01702001 - Scientific And Industrial Research** | 413,873 |
| *Unspecified Project* | 413,873 |
| *017001 - Development and promotion of the application of science and technology* | *413,873* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 59,504 |
| 2210201 - Electricity charges | 59,504 |
| **22105 - Travel and Transport** | 79,504 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 59,504 |
| **22106 - Repairs and Maintenance** | 30,000 |
| 2210603 - Repairs of Office Buildings | 30,000 |

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|---|---|
| **22107 - Training, Seminar and Conference Cost** | 109,504 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 59,504 |
| **31122 - Other machinery and equipment** | 85,361 |
| 3112206 - Plant and Machinery | 28,454 |
| 3112208 - Computers and Accessories | 28,454 |
| 3112211 - Office Equipment | 28,454 |
| **Unspecified Policy** | **29,071** |
| **01702 - Research And Development** | **29,071** |
| **01702001 - Scientific And Industrial Research** | 29,071 |
| *Unspecified Project* | 29,071 |
| *Unspecified Operations* | *29,071* |
| **21111 - Non Established Post** | 29,071 |
| 2111102 - Monthly paid and casual labour | 29,071 |

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|---|---|
| **0175011001 - Admin Office** | **1,419,616** |
| **11001 - Central GoG & CF** | **1,131,636** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **3,017** |
| **01702 - Research And Development** | **3,017** |
| **01702001 - Scientific And Industrial Research** | 3,017 |
| *Unspecified Project* | 3,017 |
| *017001 - Development and promotion of the application of science and technology* | *3,017* |
| **22101 - Materials and Office Consumables** | 1,006 |
| 2210101 - Printed Material and Stationery | 1,006 |
| **22102 - Utilities** | 1,006 |
| 2210201 - Electricity charges | 1,006 |
| **22106 - Repairs and Maintenance** | 1,006 |
| 2210603 - Repairs of Office Buildings | 1,006 |
| **Unspecified Policy** | **1,128,619** |
| **01702 - Research And Development** | **1,128,619** |
| **01702001 - Scientific And Industrial Research** | 1,128,619 |
| *Unspecified Project* | 1,128,619 |
| *Unspecified Operations* | *1,128,619* |
| 2111001 - Established Post | 444,198 |
| **21112 - Other Allowances** | 628,797 |
| 2111201 - Motorbike Allowance | 270 |
| 2111203 - Car Maintenance Allowance | 67,577 |
| 2111205 - Book Subsidy | 106,133 |
| 2111232 - Professional Allowance | 53,048 |
| 2111233 - Entertainment Allowance | 36,798 |
| 2111234 - Fuel Allowance | 82,466 |

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|---|---|
| 2111236 - Housing Subsidy/Allowance | 66,271 |
| 2111238 - Overtime Allowance | 10,061 |
| 2111239 - Tools Allowance | 2,727 |
| 2111247 - Utility Allowance | 12,805 |
| 2111248 - Special Allowance/Honorarium | 2,541 |
| 2111249 - Responsibility Allowance | 51,512 |
| 2111255 - Market Premium | 136,589 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 55,624 |
| 2121005 - Superannuation | 55,624 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **287,980** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **269,080** |
| **01702 - Research And Development** | **269,080** |
| **01702001 - Scientific And Industrial Research** | 269,080 |
| *Unspecified Project* | 269,080 |
| *017001 - Development and promotion of the application of science and technology* | *269,080* |
| **22101 - Materials and Office Consumables** | 21,194 |
| 2210101 - Printed Material and Stationery | 10,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 11,194 |
| **22102 - Utilities** | 50,000 |
| 2210201 - Electricity charges | 50,000 |
| **22105 - Travel and Transport** | 56,194 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 15,000 |
| 2210505 - Running Cost - Official Vehicles | 41,194 |
| **22106 - Repairs and Maintenance** | 15,000 |
| 2210603 - Repairs of Office Buildings | 15,000 |
| **22107 - Training, Seminar and Conference Cost** | 71,194 |

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|---|---|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 30,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 41,194 |
| **31122 - Other machinery and equipment** | 55,497 |
| 3112206 - Plant and Machinery | 18,499 |
| 3112208 - Computers and Accessories | 18,499 |
| 3112211 - Office Equipment | 18,499 |
| **Unspecified Policy** | **18,900** |
| **01702 - Research And Development** | **18,900** |
| **01702001 - Scientific And Industrial Research** | 18,900 |
| *Unspecified Project* | 18,900 |
| *Unspecified Operations* | *18,900* |
| **21111 - Non Established Post** | 18,900 |
| 2111102 - Monthly paid and casual labour | 18,900 |

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|---|---|
| **0175012001 - Admin Office** | **3,047,335** |
| **11001 - Central GoG & CF** | **2,642,300** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,244** |
| **01702 - Research And Development** | **4,244** |
| **01702001 - Scientific And Industrial Research** | 4,244 |
| *Unspecified Project* | 4,244 |
| *017001 - Development and promotion of the application of science and technology* | *4,244* |
| **22101 - Materials and Office Consumables** | 1,415 |
| 2210101 - Printed Material and Stationery | 1,415 |
| **22102 - Utilities** | 1,415 |
| 2210201 - Electricity charges | 1,415 |
| **22106 - Repairs and Maintenance** | 1,415 |
| 2210603 - Repairs of Office Buildings | 1,415 |
| **Unspecified Policy** | **2,638,057** |
| **01702 - Research And Development** | **2,638,057** |
| **01702001 - Scientific And Industrial Research** | 2,638,057 |
| *Unspecified Project* | 2,638,057 |
| *Unspecified Operations* | *2,638,057* |
| 2111001 - Established Post | 1,289,546 |
| **21112 - Other Allowances** | 1,190,142 |
| 2111201 - Motorbike Allowance | 7,485 |
| 2111203 - Car Maintenance Allowance | 97,628 |
| 2111205 - Book Subsidy | 114,980 |
| 2111232 - Professional Allowance | 54,707 |
| 2111233 - Entertainment Allowance | 15,706 |
| 2111234 - Fuel Allowance | 182,247 |

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|---|---|
| 2111236 - Housing Subsidy/Allowance | 162,064 |
| 2111238 - Overtime Allowance | 29,713 |
| 2111239 - Tools Allowance | 10,363 |
| 2111247 - Utility Allowance | 10,945 |
| 2111248 - Special Allowance/Honorarium | 53,598 |
| 2111249 - Responsibility Allowance | 176,781 |
| 2111255 - Market Premium | 273,926 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 158,368 |
| 2121005 - Superannuation | 158,368 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **405,034** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **378,452** |
| **01702 - Research And Development** | **378,452** |
| **01702001 - Scientific And Industrial Research** | 378,452 |
| *Unspecified Project* | 378,452 |
| *017001 - Development and promotion of the application of science and technology* | *378,452* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 50,132 |
| 2210201 - Electricity charges | 50,132 |
| **22105 - Travel and Transport** | 70,132 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 50,132 |
| **22106 - Repairs and Maintenance** | 30,000 |
| 2210603 - Repairs of Office Buildings | 30,000 |
| **22107 - Training, Seminar and Conference Cost** | 100,132 |

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|---|---|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 50,132 |
| **31122 - Other machinery and equipment** | 78,055 |
| 3112206 - Plant and Machinery | 26,018 |
| 3112208 - Computers and Accessories | 26,018 |
| 3112211 - Office Equipment | 26,018 |
| **Unspecified Policy** | **26,583** |
| **01702 - Research And Development** | **26,583** |
| **01702001 - Scientific And Industrial Research** | 26,583 |
| *Unspecified Project* | 26,583 |
| *Unspecified Operations* | *26,583* |
| **21111 - Non Established Post** | 26,583 |
| 2111102 - Monthly paid and casual labour | 26,583 |

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|---|---|
| **0175013001 - Admin office** | **1,864,199** |
| **11001 - Central GoG & CF** | **1,528,333** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **3,519** |
| **01702 - Research And Development** | **3,519** |
| **01702001 - Scientific And Industrial Research** | 3,519 |
| *Unspecified Project* | 3,519 |
| *017001 - Development and promotion of the application of science and technology* | *3,519* |
| **22101 - Materials and Office Consumables** | 1,173 |
| 2210101 - Printed Material and Stationery | 1,173 |
| **22102 - Utilities** | 1,173 |
| 2210201 - Electricity charges | 1,173 |
| **22105 - Travel and Transport** | 1,173 |
| 2210505 - Running Cost - Official Vehicles | 1,173 |
| **Unspecified Policy** | **1,524,814** |
| **01702 - Research And Development** | **1,524,814** |
| **01702001 - Scientific And Industrial Research** | 1,524,814 |
| *Unspecified Project* | 1,524,814 |
| *Unspecified Operations* | *1,524,814* |
| 2111001 - Established Post | 727,365 |
| **21112 - Other Allowances** | 711,999 |
| 2111201 - Motorbike Allowance | 3,105 |
| 2111203 - Car Maintenance Allowance | 17,010 |
| 2111205 - Book Subsidy | 60,872 |
| 2111233 - Entertainment Allowance | 55,743 |
| 2111234 - Fuel Allowance | 113,572 |
| 2111236 - Housing Subsidy/Allowance | 69,897 |

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|---|---|
| 2111238 - Overtime Allowance | 18,108 |
| 2111239 - Tools Allowance | 59,272 |
| 2111247 - Utility Allowance | 10,113 |
| 2111248 - Special Allowance/Honorarium | 51,263 |
| 2111249 - Responsibility Allowance | 43,834 |
| 2111255 - Market Premium | 208,627 |
| 2111259 - Height Allowance | 583 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 85,450 |
| 2121005 - Superannuation | 85,450 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **335,866** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **313,823** |
| **01702 - Research And Development** | **313,823** |
| **01702001 - Scientific And Industrial Research** | 313,823 |
| *Unspecified Project* | 313,823 |
| *017001 - Development and promotion of the application of science and technology* | *313,823* |
| **22101 - Materials and Office Consumables** | 43,032 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 23,032 |
| **22102 - Utilities** | 40,000 |
| 2210201 - Electricity charges | 40,000 |
| **22105 - Travel and Transport** | 63,032 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 43,032 |
| **22106 - Repairs and Maintenance** | 20,000 |
| 2210603 - Repairs of Office Buildings | 20,000 |
| **22107 - Training, Seminar and Conference Cost** | 83,032 |

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|---|---|
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 40,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 43,032 |
| **31122 - Other machinery and equipment** | 64,726 |
| 3112206 - Plant and Machinery | 21,575 |
| 3112208 - Computers and Accessories | 21,575 |
| 3112211 - Office Equipment | 21,575 |
| **Unspecified Policy** | **22,043** |
| **01702 - Research And Development** | **22,043** |
| **01702001 - Scientific And Industrial Research** | 22,043 |
| *Unspecified Project* | 22,043 |
| *Unspecified Operations* | *22,043* |
| **21111 - Non Established Post** | 22,043 |
| 2111102 - Monthly paid and casual labour | 22,043 |

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|---|---|
| **0175014001 - Institute of Science and Technology Information Office** | **1,533,925** |
| **11001 - Central GoG & CF** | **1,170,126** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **3,812** |
| **01702 - Research And Development** | **3,812** |
| **01702001 - Scientific And Industrial Research** | 3,812 |
| *Unspecified Project* | 3,812 |
| *017001 - Development and promotion of the application of science and technology* | *3,812* |
| **22101 - Materials and Office Consumables** | 1,271 |
| 2210101 - Printed Material and Stationery | 1,271 |
| **22102 - Utilities** | 1,271 |
| 2210201 - Electricity charges | 1,271 |
| **22105 - Travel and Transport** | 1,271 |
| 2210505 - Running Cost - Official Vehicles | 1,271 |
| **Unspecified Policy** | **1,166,314** |
| **01702 - Research And Development** | **1,166,314** |
| **01702001 - Scientific And Industrial Research** | 1,166,314 |
| *Unspecified Project* | 1,166,314 |
| *Unspecified Operations* | *1,166,314* |
| 2111001 - Established Post | 473,164 |
| **21112 - Other Allowances** | 631,590 |
| 2111201 - Motorbike Allowance | 135 |
| 2111203 - Car Maintenance Allowance | 16,443 |
| 2111205 - Book Subsidy | 51,854 |
| 2111229 - Acting Allowance | 1,264 |
| 2111233 - Entertainment Allowance | 6,761 |
| 2111234 - Fuel Allowance | 98,601 |

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|---|---|
| 2111236 - Housing Subsidy/Allowance | 71,111 |
| 2111238 - Overtime Allowance | 16,344 |
| 2111239 - Tools Allowance | 5,454 |
| 2111247 - Utility Allowance | 7,452 |
| 2111249 - Responsibility Allowance | 24,129 |
| 2111255 - Market Premium | 332,042 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 61,561 |
| 2121005 - Superannuation | 61,561 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **363,799** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **339,923** |
| **01702 - Research And Development** | **339,923** |
| **01702001 - Scientific And Industrial Research** | 339,923 |
| *Unspecified Project* | 339,923 |
| *017001 - Development and promotion of the application of science and technology* | *339,923* |
| **22101 - Materials and Office Consumables** | 40,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 20,000 |
| **22102 - Utilities** | 49,938 |
| 2210201 - Electricity charges | 49,938 |
| **22105 - Travel and Transport** | 69,938 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 49,938 |
| **22106 - Repairs and Maintenance** | 20,000 |
| 2210603 - Repairs of Office Buildings | 20,000 |
| **22107 - Training, Seminar and Conference Cost** | 89,938 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 40,000 |

| | |
|---|---|
| 2210709 - Seminars/Conferences/Workshops - Domestic | 49,938 |
| **31122 - Other machinery and equipment** | 70,109 |
| 3112206 - Plant and Machinery | 23,370 |
| 3112208 - Computers and Accessories | 23,370 |
| 3112211 - Office Equipment | 23,370 |
| **Unspecified Policy** | **23,877** |
| **01702 - Research And Development** | **23,877** |
| **01702001 - Scientific And Industrial Research** | 23,877 |
| *Unspecified Project* | 23,877 |
| *Unspecified Operations* | *23,877* |
| **21111 - Non Established Post** | 23,877 |
| 2111102 - Monthly paid and casual labour | 23,877 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01750 - Council for Scientific and Industrial Research (CSIR)
**Organisation:** 0175015001 - Admin Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey


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|---|---|
| **0175015001 - Admin Office** | **2,830,892** |
| **11001 - Central GoG & CF** | **2,381,940** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **5,345** |
| **01702 - Research And Development** | **5,345** |
| **01702001 - Scientific And Industrial Research** | 5,345 |
| *Unspecified Project* | 5,345 |
| *017001 - Development and promotion of the application of science and technology* | *5,345* |
| **22101 - Materials and Office Consumables** | 1,782 |
| 2210101 - Printed Material and Stationery | 1,782 |
| **22102 - Utilities** | 1,782 |
| 2210201 - Electricity charges | 1,782 |
| **22106 - Repairs and Maintenance** | 1,782 |
| 2210603 - Repairs of Office Buildings | 1,782 |
| **Unspecified Policy** | **2,376,595** |
| **01702 - Research And Development** | **2,376,595** |
| **01702001 - Scientific And Industrial Research** | 2,376,595 |
| *Unspecified Project* | 2,376,595 |
| *Unspecified Operations* | *2,376,595* |
| 2111001 - Established Post | 1,061,349 |
| **21112 - Other Allowances** | 1,151,430 |
| 2111201 - Motorbike Allowance | 1,800 |
| 2111203 - Car Maintenance Allowance | 37,755 |
| 2111205 - Book Subsidy | 69,511 |
| 2111233 - Entertainment Allowance | 16,303 |
| 2111234 - Fuel Allowance | 194,086 |
| 2111236 - Housing Subsidy/Allowance | 124,438 |

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|---|---|
| 2111238 - Overtime Allowance | 39,399 |
| 2111239 - Tools Allowance | 15,998 |
| 2111247 - Utility Allowance | 21,853 |
| 2111248 - Special Allowance/Honorarium | 9,000 |
| 2111249 - Responsibility Allowance | 84,850 |
| 2111255 - Market Premium | 536,436 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 163,816 |
| 2121005 - Superannuation | 163,816 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **448,953** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **415,473** |
| **01702 - Research And Development** | **415,473** |
| **01702001 - Scientific And Industrial Research** | 415,473 |
| *Unspecified Project* | 415,473 |
| *017001 - Development and promotion of the application of science and technology* | *415,473* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 55,722 |
| 2210201 - Electricity charges | 55,722 |
| **22105 - Travel and Transport** | 75,722 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 55,722 |
| **22106 - Repairs and Maintenance** | 30,000 |
| 2210602 - Repairs of Residential Buildings | 30,000 |
| **22107 - Training, Seminar and Conference Cost** | 105,722 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |

| | |
|---|---|
| 2210709 - Seminars/Conferences/Workshops - Domestic | 55,722 |
| **31122 - Other machinery and equipment** | 98,306 |
| 3112206 - Plant and Machinery | 32,769 |
| 3112208 - Computers and Accessories | 32,769 |
| 3112211 - Office Equipment | 32,769 |
| **Unspecified Policy** | **33,480** |
| **01702 - Research And Development** | **33,480** |
| **01702001 - Scientific And Industrial Research** | 33,480 |
| *Unspecified Project* | 33,480 |
| *Unspecified Operations* | *33,480* |
| **21111 - Non Established Post** | 33,480 |
| 2111102 - Monthly paid and casual labour | 33,480 |

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|---|---|
| **0175016001 - Admin Office** | **2,975,885** |
| **11001 - Central GoG & CF** | **2,487,074** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **4,481** |
| **01702 - Research And Development** | **4,481** |
| **01702001 - Scientific And Industrial Research** | 4,481 |
| *Unspecified Project* | 4,481 |
| *017001 - Development and promotion of the application of science and technology* | *4,481* |
| **22101 - Materials and Office Consumables** | 1,494 |
| 2210101 - Printed Material and Stationery | 1,494 |
| **22102 - Utilities** | 1,494 |
| 2210201 - Electricity charges | 1,494 |
| **22105 - Travel and Transport** | 1,494 |
| 2210505 - Running Cost - Official Vehicles | 1,494 |
| **Unspecified Policy** | **2,482,593** |
| **01702 - Research And Development** | **2,482,593** |
| **01702001 - Scientific And Industrial Research** | 2,482,593 |
| *Unspecified Project* | 2,482,593 |
| *Unspecified Operations* | *2,482,593* |
| 2111001 - Established Post | 1,234,035 |
| **21112 - Other Allowances** | 1,094,648 |
| 2111201 - Motorbike Allowance | 1,944 |
| 2111203 - Car Maintenance Allowance | 42,363 |
| 2111205 - Book Subsidy | 81,162 |
| 2111232 - Professional Allowance | 4,666 |
| 2111233 - Entertainment Allowance | 6,421 |
| 2111234 - Fuel Allowance | 231,408 |

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|---|---|
| 2111236 - Housing Subsidy/Allowance | 167,591 |
| 2111238 - Overtime Allowance | 38,321 |
| 2111239 - Tools Allowance | 17,998 |
| 2111247 - Utility Allowance | 4,902 |
| 2111249 - Responsibility Allowance | 21,030 |
| 2111255 - Market Premium | 476,843 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 153,909 |
| 2121005 - Superannuation | 153,909 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **488,812** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **460,745** |
| **01702 - Research And Development** | **460,745** |
| **01702001 - Scientific And Industrial Research** | 460,745 |
| *Unspecified Project* | 460,745 |
| *017001 - Development and promotion of the application of science and technology* | *460,745* |
| **22101 - Materials and Office Consumables** | 50,000 |
| 2210101 - Printed Material and Stationery | 20,000 |
| 2210102 - Office Facilities, Supplies and Accessories | 30,000 |
| **22102 - Utilities** | 76,111 |
| 2210201 - Electricity charges | 76,111 |
| **22105 - Travel and Transport** | 96,111 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 20,000 |
| 2210505 - Running Cost - Official Vehicles | 76,111 |
| **22106 - Repairs and Maintenance** | 30,000 |
| 2210603 - Repairs of Office Buildings | 30,000 |
| **22107 - Training, Seminar and Conference Cost** | 126,111 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig | 50,000 |

| | |
|---|---|
| 2210709 - Seminars/Conferences/Workshops - Domestic | 76,111 |
| **31122 - Other machinery and equipment** | 82,413 |
| 3112206 - Plant and Machinery | 27,471 |
| 3112208 - Computers and Accessories | 27,471 |
| 3112211 - Office Equipment | 27,471 |
| **Unspecified Policy** | **28,067** |
| **01702 - Research And Development** | **28,067** |
| **01702001 - Scientific And Industrial Research** | 28,067 |
| *Unspecified Project* | 28,067 |
| *Unspecified Operations* | *28,067* |
| **21111 - Non Established Post** | 28,067 |
| 2111102 - Monthly paid and casual labour | 28,067 |

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|---|---|
| **0175017001 - Admin Office** | **466,332** |
| **11001 - Central GoG & CF** | **466,332** |
| **Unspecified Policy** | **466,332** |
| **01702 - Research And Development** | **466,332** |
| **01702001 - Scientific And Industrial Research** | 466,332 |
| *Unspecified Project* | 466,332 |
| *Unspecified Operations* | *466,332* |
| 2111001 - Established Post | 265,825 |
| **21112 - Other Allowances** | 168,656 |
| 2111201 - Motorbike Allowance | 135 |
| 2111203 - Car Maintenance Allowance | 10,206 |
| 2111205 - Book Subsidy | 20,291 |
| 2111233 - Entertainment Allowance | 338 |
| 2111234 - Fuel Allowance | 46,505 |
| 2111236 - Housing Subsidy/Allowance | 34,220 |
| 2111238 - Overtime Allowance | 5,105 |
| 2111239 - Tools Allowance | 1,091 |
| 2111249 - Responsibility Allowance | 851 |
| 2111255 - Market Premium | 49,915 |
| **2121 - Actual social contributions ( National Pension Contribution )** | 31,851 |
| 2121005 - Superannuation | 31,851 |

# 2021 BUDGET VOLUME

**Ministry:** 017 - Ministry of Environment Science, Technology and Innovation
**Department:** 01751 - National Biosafety Authority (NBA)
**Organisation:** 0175101001 - Admin Office
**Government Function:** 70482 - R&D Agriculture, Forestry, Fishing and hunting
**Location:** 0304304 - Osu Klotey

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|---|---|
| **0175101001 - Admin Office** | **264,627** |
| **11001 - Central GoG & CF** | **264,627** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **46,457** |
| **01701 - Management And Administration** | **46,457** |
| **01701001 - General Administration** | 46,457 |
| *Unspecified Project* | 46,457 |
| *017001 - Development and promotion of the application of scie* | *46,457* |
| **22105 - Travel and Transport** | 46,457 |
| 2210503 - Fuel and Lubricants - Official Vehi | 46,457 |
| **Unspecified Policy** | **218,170** |
| **01701 - Management And Administration** | **218,170** |
| **01701001 - General Administration** | 218,170 |
| *Unspecified Project* | 218,170 |
| *Unspecified Operations* | *218,170* |
| 2111001 - Established Post | 128,463 |
| **21111 - Non Established Post** | 89,707 |
| 2111106 - Limited Engagements | 89,707 |

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|---|---|
| **0175201001 - Admin Office** | **4,026,348** |
| **11001 - Central GoG & CF** | **2,588,516** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **46,457** |
| **01703 - Environmental Protection And Management** | **46,457** |
| **01703003 - Enforcement and Compliance of ionizing and non-ionizing radiation** | 46,457 |
| *Unspecified Project* | 46,457 |
| *017001 - Development and promotion of the application of science and technology* | *46,457* |
| **22105 - Travel and Transport** | 46,457 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 46,457 |
| **Unspecified Policy** | **2,542,059** |
| **01703 - Environmental Protection And Management** | **2,542,059** |
| **01703003 - Enforcement and Compliance of ionizing and non-ionizing radiation** | 2,542,059 |
| *Unspecified Project* | 2,542,059 |
| *Unspecified Operations* | *2,542,059* |
| 2111001 - Established Post | 633,124 |
| **21112 - Other Allowances** | 1,908,935 |
| 2111203 - Car Maintenance Allowance | 55,440 |
| 2111205 - Book Subsidy | 187,745 |
| 2111213 - Watchman Allowance | 44,923 |
| 2111216 - Rotational Head of Department Allowance | 22,858 |
| 2111223 - Basic PE Related Allowances | 456,949 |
| 2111227 - Clothing Allowance | 27,552 |
| 2111233 - Entertainment Allowance | 22,164 |
| 2111234 - Fuel Allowance | 207,160 |
| 2111236 - Housing Subsidy/Allowance | 342,192 |
| 2111245 - Domestic Servants Allowance | 55,104 |

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|---|---|
| 2111247 - Utility Allowance | 81,648 |
| 2111249 - Responsibility Allowance | 129,755 |
| 2111255 - Market Premium | 275,445 |
| **12200 - Non Tax Revenue (NTR) Sources Retained - IGF** | **1,437,832** |
| **370102 - 13.1 Strengthen resilence towards climate-related hazards** | **1,407,832** |
| **01703 - Environmental Protection And Management** | **1,407,832** |
| **01703003 - Enforcement and Compliance of ionizing and non-ionizing radiation** | 1,407,832 |
| *Unspecified Project* | 1,407,832 |
| *017001 - Development and promotion of the application of science and technology* | *1,407,832* |
| **22101 - Materials and Office Consumables** | 181,000 |
| 2210101 - Printed Material and Stationery | 100,000 |
| 2210107 - Electrical Accessories | 40,000 |
| 2210109 - Spare Parts | 30,000 |
| 2210112 - Uniform and Protective Clothing | 6,000 |
| 2210120 - Purchase of Petty Tools/Implements | 5,000 |
| **22102 - Utilities** | 23,555 |
| 2210201 - Electricity charges | 10,000 |
| 2210202 - Water | 6,800 |
| 2210203 - Telecommunications | 6,500 |
| 2210204 - Postal Charges | 255 |
| **22103 - General Cleaning** | 14,800 |
| 2210301 - Cleaning Materials | 7,000 |
| 2210302 - Contract Cleaning Service Charges | 7,800 |
| **22105 - Travel and Transport** | 245,880 |
| 2210502 - Maintenance and Repairs - Official Vehicles | 13,193 |
| 2210503 - Fuel and Lubricants - Official Vehicles | 20,000 |

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|---|---|
| 2210509 - Other Travel and Transportation | 60,000 |
| 2210511 - Local travel cost | 124,467 |
| 2210514 - Foreign Travel- Per Diem | 23,220 |
| 2210516 - Toll Charges and Tickets | 5,000 |
| **22106 - Repairs and Maintenance** | 55,637 |
| 2210603 - Repairs of Office Buildings | 26,500 |
| 2210604 - Maintenance of Furniture and Fixtures | 10,000 |
| 2210605 - Maintenance of Machinery and Plant | 7,500 |
| 2210606 - Maintenance of General Equipment | 2,215 |
| 2210623 - Maintenance of Office Equipment | 9,422 |
| **22107 - Training, Seminar and Conference Cost** | 257,785 |
| 2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 100,000 |
| 2210709 - Seminars/Conferences/Workshops - Domestic | 62,785 |
| 2210710 - Staff Development | 45,000 |
| 2210711 - Public Education and Sensitization | 50,000 |
| **22108 - Consultancy Expenses** | 150,509 |
| 2210802 - External Consultants Fees | 50,000 |
| 2210804 - Contract appointments | 100,509 |
| **22111 - Other Charges and Fees** | 200 |
| 2211101 - Bank Charges | 200 |
| **27311 - Employer social benefits in cash** | 130,450 |
| 2731102 - Staff Welfare Expenses | 125,000 |
| 2731103 - Refund of Medical Expenses | 5,450 |
| **31122 - Other machinery and equipment** | 180,000 |
| 3112208 - Computers and Accessories | 100,000 |
| 3112211 - Office Equipment | 50,000 |

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|---|---|
| 3112212 - Air Condition | 30,000 |
| **31131 - Infrastructure Assets** | 68,016 |
| 3113108 - Furniture and Fittings | 68,016 |
| **31132 - Intangible Fixed Assets** | 100,000 |
| 3113211 - Computer Software | 100,000 |
| **Unspecified Policy** | **30,000** |
| **01703 - Environmental Protection And Management** | **30,000** |
| **01703003 - Enforcement and Compliance of ionizing and non-ionizing radiation** | 30,000 |
| *Unspecified Project* | 30,000 |
| *Unspecified Operations* | *30,000* |
| **21112 - Other Allowances** | 30,000 |
| 2111225 - Boards /Committees Allownace | 30,000 |