



WEST AFRICAN GENETIC MEDICINE CENTRE (WAGMC)
COLLEGE OF HEALTH SCIENCES
UNIVERSITY OF GHANA



2020 BUDGET

Accounts Codes	COST DESCRIPTION/CATEGORY	BUDGET (USD)	GHC
	FELLOWSHIPS		
	MPhil	48,000.00	287,078.40
	PhD	91,000.00	544,252.80
	Short Courses	35,000.00	209,328.00
	Total Fellowship Cost	174,000.00	1,040,659.20
	STAFF COSTS		
	Salaries & Allowances	130,000.00	777,504.00
	Total Staff Cost	130,000.00	777,504.00
	TRAINING & PROFESSIONAL DEVELOPMENT		
2100	Annual research conference		-
	Short courses	10,000.00	59,808.00

21150	Faculty/Staff development	45,000.00	269,136.00
21110	External Faculty international	20,000.00	119,616.00
	National and Regional Outreach Events	40,000.00	239,232.00
	Total Training and Professional Development	115,000.00	627,984.00
25100	GENERAL RESEARCH COSTS		
	Sample collection	60,000.00	358,848.00
	PhD Support grant	10,000.00	59,808.00
	Masters Support grant	10,000.00	
	Laboratory Services Cost	210,000.00	1,255,968.00
	DNA Confirmation Unit	70,000.00	418,656.00
	Research Training Visit Costs	25,000.00	149,520.00
	Advisory Board meetings	40,000.00	239,232.00
	Financial and Procurement plan manuals	10,000.00	59,808.00
	Total General Research Cost	435,000.00	2,541,840.00
	OTHER CURRENT OPERATING EXP.		
	ADMIN & GENERAL EXPENSES		
20110	Accreditation Expenses	40,000.00	239,232.00
20150	Cleaning & Sanitation Expenses	800.00	4,784.64

20160	Consultancy Services Costs		-
21130	Workshops	10,000.00	59,808.00
22120	Fuel	20,000.00	119,616.00
20240	Minor Tools & Equipment	300.00	1,794.24
20290	Printing & Stationery	1,000.00	5,980.80
	Total Admin and General Expenses	72,100.00	431,215.68
	TRAVEL		
	Travel for advisory board meetings		-
	Travel for project meetings		-
	Travel for accreditation		-
	Travel for workshops and conferences	10,000.00	59,808.00
	Travel for faculty/staff development		-
	Baggage & Outfit Allowance		-
	Passages		-
	Subsistence All. Outside Ghana		-

	Total Travel	10,000.00	59,808.00
	PARTNERS		
	Joint research with partners	20,000.00	119,616.00
	Fellowships		-
	Local Travel & Subsistence		-
	Total Bulk Services	20,000.00	119,616.00
	BULK UTILITY SERVICES		
24540	Internet Service Charges	1,000.00	5,980.80
24550	IT Maintenance & Support	1,000.00	5,980.80
24560	Telephone Expenses	400.00	2,392.32
	Total Bulk Utility Services	2,400.00	14,353.92
	FINANCIAL COSTS AND SERVICES		
23010	Audit Fees	15,000.00	89,712.00
23030	Bank Charges	1,000.00	5,980.80
23120	Motor Insurance	4,000.00	23,923.20
	Total Financial Services	20,000.00	119,616.00

	CAPITAL EXPENDITURE		
	Building		-
41220	Buildings: Additions	100,000.00	598,080.00
41220	Buildings: Improvements	25,000.00	149,520.00
	Machinery & Equipment		
42040	Laboratory Equipment: Cost	300,000.00	1,794,240.00
42015	Furniture & Fittings	10,500.00	62,798.40
	ICT Infrastructure: Addition		-
42740	Software Cost	110,000.00	657,888.00
43015	Vehicles: Cost	100,000.00	598,080.00
	Total Capital Expenditure	645,500.00	3,860,606.40
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	Library Books & Journals		-
	E-Books	10,000.00	59,808.00
	Total Library Expenditure	10,000.00	59,808.00

	TOTAL BUDGET	1,634,000.00	9,772,627.20