REPUBLIC OF GHANA

MINISTRY OF HEALTH

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MOH MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH..... 4

1. GSGDA POLICY OBJECTIVES 4

2. GOAL 4

3. CORE FUNCTIONS..... 4

4. POLICY OUTCOME INDICATORS AND TARGETS 5

5. EXPENDITURE TRENDS FOR THE MEDIUM TERM..... 7

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016 8

PART B: BUDGET PROGRAMME SUMMARY 12

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION 12

PROGRAMME 2: HEALTH SERVICE DELIVERY (PRIMARY & SECONDARY SERVICES)..... 27

PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY)..... 45

PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY)..... 47

PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT..... 57

PROGRAMME 5: HEALTH SECTOR REGULATION 67

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH

1. GSGDA POLICY OBJECTIVES

The health sector's policy objective is based on the GSGDA's thematic pillar of Human development, employment and productivity as captured in the Second Ghana's Shared Growth and Development Agenda (GSGDA II). The sector will work within the following National Development Goals:

- Rehabilitating and expanding infrastructural facilities.
- Expanding access to potable water and sanitation, health, housing and education.
- Reducing geographical disparities in the distribution of national resources.
- Ensuring environmental sustainability in the use of natural resources through science, technology and innovation.
- Creating a new social order of social justice and equity, premised on the inclusion of all hitherto excluded and marginalized people, particularly the poor, the underprivileged and persons with disabilities.
- Maximizing transparency and accountability in the use of public funds and other national resources.

2. GOAL

To have a healthy and productive population that reproduces itself safely.
In order to achieve the overall sector goal, the following sub-goals shall be realised:

- To reduce inequities in the overall health status of Ghanaians.
- To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the country.
- To achieve Universal Health Coverage through improved coverage of health services (curative, preventive, promotion and rehabilitation) and financial risk protection.

3. CORE FUNCTIONS

The core functions of the Ministry of Health are to:

- Formulate, coordinate and monitor the implementation of sector policies and Programmes in the health sector.
- Provide public health and clinical services at primary, secondary and tertiary levels.
- Regulate registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regard to standards and professional conduct.

- Regulate the manufacture, implementation, exportation, distribution, use and advertisement of all food, medicines, cosmetics, medical devices and household chemical substances as well as the marketing and utilization of traditional medicinal products in the country.
- Conduct and promote scientific research into plant/herbal medicine.
- Provide pre-hospital care during accidents, emergencies and disasters.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
Year	Value	Year	Value	Year	Value	Year	Value
Life expectancy at birth	In years	2008	59.7	2014	61.9	2017	63.8
Total fertility rate	Average number of children per woman	2007	4.3	2013	3.9	2017	3
Infant mortality rate	Number of deaths of infants below 1 year/1000 live births	2007	55.9	2013	50.7	2017	25
Reduction in maternal mortality ratio	Number of maternal deaths per 100,000 live births	2008	350	2012	226	2017	181
Reduction in the rate of neonatal deaths	Number of deaths within the first 28 days of life per 1,000 live births	2007	29	2013	32	2017	16
HIV/AIDS prevalence	In %	2007	2.6	2012	1.3	2017	
Childhood malnutrition	Prevalence of children <5 in %	2007	15	2012	12.8	2017	19
Coverage of CHPS programme	Number of functional CHPS zones per total number of enumeration areas			2012	2,226	2017	6,000
Institutional <5 malaria case fatality rate	In %	2007	5.6	2012	0.6	2017	-
Voluntary non-remunerated blood donation nation-wide	In %	2007	48.9	2013	32.5	2017	60
Availability of blood	Blood collection index per 1,000 population	2007	3.94	2013	4.87	2017	10

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
Year	**Value**	**Year**	**Value**	**Year**	**Value**	**Year**	**Value**
Percentage of OPD cases that is diabetes		2010	0.8	2012	0.3	2017	0.5
Percentage of OPD cases that is hypertension		2010	4	2012	4.5	2017	6
Percentage of OPD cases that is sickles cell disease		2010	0.12	2012	0.3	2017	0.5

5. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The approved budget for the health sector for 2015 was GH¢3.068 billion; consisting of GoG of GH¢1.351 billion (ABFA - GH¢43.55 million), IGF - GH¢1.003 billion, Donor - GH¢712.780 million and. As at December 2015, the total receipts was GH¢3.12 billion with GoG contributing 56.2% over the approved GoG budget as a result of an increase in expenditure on compensation of employees. For IGF, Donor and ABFA, the sector expended 90.4%, 21.5% and 35.6% of its budgetary allocation respectively—indicating an overall execution rate in excess of 1.7% of the approved budget for the sector.

In 2016, the Ministry of Health was allocated a total amount of GH¢3.39 billion for the implementation of sector programmes and projects. Out of this amount, Compensation of Employees was GH¢1.61 billion; Goods and Service GH¢3.64 million; Capital Expenditure under ABFA GH¢33.00 million; IGF GH¢1.29 billion and Development Partners allocation of GH¢ 446.82 million. The total funds released for the year was GH¢3.79 billion. From GoG, compensation of employees was 30.2% in excess of the budget whereas goods and services was 67.9% of the approved budget. The actual receipts as at end December for IGF and ABFA were in turn 56.2% and 7.2%. With regard to Donor, the actual releases more than doubled over the approved budget due to increase in capital expenditure.

In the 2017 Budget Statement of the Ministry of Finance, the approved health sector budget for the year is GH¢4.226 billion. This comprises funding from GoG of GH¢2.530 billion; IGF GH¢977.254 million and Donor funding of GH¢718.876 million. Allocation of the total health budget for 2017 according to the economic classification areas follows;

- Compensation of employees was GH¢2.14 billion;
- Goods and Services – GH¢1.57 billion and
- Assets, GH¢521.91 million.

The sector will continue to focus on implementing key priority Programmes and projects and also meet other national/international obligations and commitments. The indicative ceilings for 2018 and 2019 are GH¢4.79 billion and GH¢5.37 billion respectively.

Expenditure trends between 2015 and 2016 in GHS million

SOURCE OF FUNDS	2015		2016	
	APPROVED BUDGET	ACTUAL RECEIPTS	APPROVED BUDGET	ACTUAL RECEIPTS
GOG	1,308.13	2,043.10	1,613.37	2,098.48
IGF	1,003.78	907.43	1,293.58	727.27
DONOR	712.78	153.29	446.82	963.56
ABFA	43.55	15.50	33.00	2.39
TOTAL	**3,068.24**	**3,119.32**	**3,386.76**	**3,791.70**

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Management and Administration Programme

Government has prioritized Primary Health Care as the platform for accelerating the achievement of the Universal Health coverage (UHC). Government's plan (including support from Local Government and Members of Parliament), with support from Development Partners to expand health infrastructure continued in 2016 with preparatory work in the construction of about 1000 CHPS Compounds in strategic locations in all the regions. In 2016, the policy environment for the CHPS strategy improved by the completion of the revised CHPS policy and Strategy, dissemination of the policy and strategy in all ten regions, development of an implementation guideline and the training of trainers in all ten regions on the CHPS implementation guideline.

In the last 5-6 years, Government prioritized the need to address the brain drain of its critical health staff (Doctors and Nurses) as well as the ageing midwife population in the health sector. The government has been able to reverse the brain drain and there has been remarkable improvement in the numbers of Doctors and Nurses working in the health sector. The equity indicators in the health sector are used to measure the distribution of nurses, midwives and medical doctors in the ten regions. The national equity ratio for midwife to population increased from 1.8 in mid-year 2015 to 2.3 in mid-year 2016. Similarly, the equity ratio for nurse to population increased from 1.4 to 4.2 over the same period. Some of the strategies adopted in 2016 include the introduction of curriculum and training of selected health cadre in task shifting. In addition, the staffing norms developed has been used to redeploy and redistribute staff address shortages in areas that are underserved.

The implementation of the NHIS continue to create opportunities for expansion of healthcare services to the population. However, there has been challenges of the National Health Insurance Scheme (NHIS). Despite the challenges the government continue to increase access to healthcare services for deprived and vulnerable groups through the

Livelihood Empowerment against Poverty (LEAP) Programme, covering children below the age of 18 years, the aged, elderly and those in mental health facilities. National Health Insurance coverage of of the population (active membership) had reached 42% by the third quarter of 2016 with the coverage of the poor and vulnerable at 63% over the same period. The report of the review of the NHIS has been submitted to government and is expected that the new government will review the report and take a decision on the way forward.

Improving financial management is at the core of the ministry's plan to improve credibility with its stakeholders especially Development Partners. The sector is going through a period of financial crises and is looking forward to implementing strategies to address the burden of taking over major financing expenditure such as copayment for vaccines and ARVs. The MoH is working with other private sector firms and Development Partners to conduct resource mapping and develop a resource mobilization strategy. Ghana Health Service staff has been trained in domestic resource mobilization.

The MoH have recognized the need to improve supply chain by implementing the Supply Chain Master Plan (SCMP). Priority activities planned for 2016 were to complete the Logistics Management Information System and the reconstruct the Central Medical Stores. The supply chain management reform was originally intended to be implemented from 2012 to 2017. With delays in the implementation, the SCMP was revised to cover the period 2015 to 2020. The implementation is a stepwise approach with some key milestones to be achieved. The Milestones include the Last Mile Distribution (LMD), Logistics information system, warehousing and transition plan development, and establishment of framework contracting. In 2016, the Ministry of Health in collaboration with the GHS and Global Fund developed, reviewed and validated draft distribution plan with options for LMD implementation. The plan provided region specific transportation requirements and options for implementing LMD for each of the regions. User requirement data for IT/LMIS was gathered as part of a process to agree on a system design for the LMIS. This was later reviewed and a roadmap including the development of a project charter for implementing LMIS countrywide. Consumption report were also gathered and are undergoing review by the Global Fund.

Health Service Delivery Programme

- The MoH through its relevant implementing agency completed guidelines and training for task shifting and trained staff.
- A website and Facebook page has been developed to provide health messages to targeted population groups.
- About 940,000 LLINs were distributed to the ten regions. This brings to 80% 8 of 10 regions) achieving universal coverage of LLINs
- Ninety percent (90%) of pregnant women were screened for HIV whilst 62% of all HIV positive pregnant women received ARVs.
- Newborn Care & Child Health Communication Strategies and implementation plan were developed
- Reviewed the Child Health Policy and Safe Motherhood Protocols
- Developed and integrated SOPs and protocols for integration of PMTCT/EID into RMNCAH program
- Reviewed of L1 1667 with Attorney General's Dept. and other Stakeholders
- Developed Strategic Plan for Obstetric Fistula Elimination
- Developed National ADH Service Policy and Strategy (2016-2020)
- Developed regional implementation plans for GFPCIP
- Developed National Nutrition Policy
- Developed Costed Strategic Implementation Plan for the NNP
- Review of CMAM Training materials, guidelines and Job Aids
- Reviewed draft Anemia Training manuals
- Developed guidelines for IFA Supplementation in women of Child bearing age
- Trained pre-service tutors on ADH Services- Introduction of Adolescent Health as an examinable course)
- Strengthen the capacity of Regional Resource Teams (RRT) in ADH Services
- Pilot e-tracker in Eastern Region for EID/DBS
- Implementation Research for acceleration of EID services in Eastern Region
- Organized 16 HPAI advocacy sessions in 8 regions
- Organised Family planning, child health, Adolescent and breastfeeding week
- Organised a high level Nutrition advocacy meeting with stakeholders
- 22 Optometrists from different districts in SiB facilities in all regions were trained in Low Vision services
- Training of 25 PHC providers in management of common mental health disorders.
- Malaria Diagnostic Refresher Training (MDRT) for 350 Lab Scientist in all 10 Regions
- Trained nurses and midwives in 3 regions on the new nursing and midwifery documentation and audit tools.

Human Resource for Health Development and Management Programme:

- secured financial clearance for 9723 Health professionals from January to August
- Facilitated the conference vetting of salary arrears held up due to non-approval from Audit service. This initiative will results in the clearance of all outstanding areas with Audit Service
- Promotion interviews for health Tutors conducted
- Promotion interviews for support staffs conducted
- Monitoring conducted in schools location in Upper East region ,Upper West Region, Northern Region, Western Region
- ELearning center launched Piloted in ten Midwifery and CHN schools
- Principals of Health Training Schools trained on best practices in Audit

1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
029001 - Management and Administration	**208,613,120**	**350,519,625**	**6,000,000**	**565,132,745**		**465,517**		**465,517**		**42,000,000**		**44,407,165**	**448,327,428**	**492,734,593**	**1,100,332,854**
0290011- General Administration	1,516,487	344,559,625		346,076,112		214,417		214,417							346,290,529
0290012- Health Research; Statistics and Information	700,748	100,000		800,748											800,748
0290013 - Health Financing, Policy Formulation,Planning, Budgeting,Monit & Eval	203,767,136	3,000,000		206,767,136		251,100		251,100		42,000,000		44,407,165	448,327,428	492,734,593	741,752,829
0290014- Finance and Audit	2,346,491	1,760,000		4,106,491											4,106,491
0290015- Procurement Supply and Logistics	282,258	1,100,000	6,000,000	7,382,258											7,382,258
029002 - Health Service Delivery	**1,275,937,445**	**3,000,000**		**1,278,937,445**	**161,735**	**726,118,115**	**6,344,189**	**732,624,039**				**226,141,178**		**226,141,178**	**2,237,702,662**
0290021- Strategy formulation and operational coordination		3,000,000		3,000,000								20,185,075		20,185,075	23,185,075
0290022- Population-based Services						53,591,943		53,591,943							53,591,943
0290024 - Regional and District Health Services	1,275,937,445			1,275,937,445	161,735	672,526,172	6,344,189	679,032,096				205,956,103		205,956,103	2,160,925,644
029003 - Tertiary and Specialised Services	**423,117,784**	**1,400,000**		**424,517,784**	**6,064,395**	**86,361,946**	**2,914,534**	**95,340,876**		**8,000,000**					**527,858,660**
0290031 - Tertiary Health Services	332,371,850	400,000		332,771,850	4,666,991	76,799,714	2,110,159	83,576,864							416,348,714
0290032- Specialised Health Services	80,492,686	1,000,000		81,492,686	1,179,974	7,180,279	203,116	8,563,370		8,000,000					98,056,056
0290033- Research	10,253,247			10,253,247	217,430	2,381,953	601,259	3,200,642							13,453,889
029004 - Human Resource Development and Management	**189,355,916**	**800,000**		**190,155,916**	**236,339**	**54,701,894**	**648,663**	**55,586,897**							**245,742,813**
0290041- Pre-Service Training	133,456,477			133,456,477											133,456,477
0290042- Post-Basic Training	54,119,190			54,119,190		48,291,680		48,291,680							102,410,870
0290043- Specialised Training	1,780,249	800,000		2,580,249	236,339	6,410,215	648,663	7,295,217							9,875,466
029005 - Health Sector Regulation	**20,478,015**	**800,000**		**21,278,015**	**13,557,421**	**72,000,271**	**7,679,659**	**93,237,351**							**114,515,366**
0290051- Regulation of Health Facilities		100,000		100,000	119,400	926,455	372,545	1,418,400							1,518,400
0290052- Regulation of Health Professions	9,905,983	700,000		10,605,982	2,438,020	22,254,552	2,045,890	26,738,463							37,344,445
0290053- Regulation of Pharceuticals and Medicinal Health Products	10,572,032			10,572,032	11,000,000	11,410,276		22,410,276							32,982,309
0290054- Regulation of Food and Non-medicinal health Products						37,408,988	5,261,224	42,670,212							42,670,212
Grand Total	**2,117,502,279**	**356,519,625**	**6,000,000**	**2,480,021,904**	**20,019,890**	**939,647,743**	**17,587,046**	**977,254,680**		**50,000,000**		**270,548,343**	**448,327,428**	**718,875,771**	**4,226,152,354**

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide an efficient and effective governance and leadership in the management of the health sector
- To formulate and update policies
- To supervise, monitor and evaluate the delivery of health services

2. Budget Programme Description

To achieve the broad objectives of the Health Sector, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable health care to the population of Ghana.
These include functions such as General Management, Health Research, Statistics and Information Management, Health Policy Formulation, Planning, Budgeting, Monitoring and Evaluation, Finance and Audit, Procurement, Supply and Logistics.

The Directorates involved in the delivery of this program are General Administration, Policy Planning Monitoring and Evaluation, Finance, Procurement & Supply, Internal Audit, Research Statistics and Information Management, Human Resource Management and Traditional and Alternative Medicine.

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 644.

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Health financing issues
- Poor health information management system

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
029001 - Management and Administration	**1,100,332,854**	**886,398,586**	**886,422,172**
029001 - Management and Administration	**1,100,332,854**	**886,398,586**	**886,422,172**
21 - Compensation of employees [GFS]	208,613,120	208,324,282	208,324,282
211 - Wages and salaries [GFS]	208,613,120	208,324,282	208,324,282
Goods and Services	395,392,307	362,006,584	362,030,170
22 - Use of goods and services	395,392,307	362,006,584	362,030,170
31 - Non financial assets	496,327,428	316,067,720	316,067,720
311 - Fixed assets	496,327,428	316,067,720	316,067,720

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.1: General Management

1. Budget Sub-Programme Objectives

- To provide overall leadership to and management of the overall health sector
- To facilitate conducive working conditions for MOH Headquarters
- To ensure performance appraisal, capacity development and staff career progression
- To provide support services to all Directorates

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the sector through the facilitation of appropriate legal framework within which health services are provided.

It also oversees the coordinating activities of the Ministry and its agencies through the issuance of directives that are consistent with the policy direction of the Ministry. It provides administrative support in the areas of transport, legal, gender, client services, estate, protocol, public relations, records, welfare, pensions & retirements and logistics management.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Directors meetings organised	Number of meetings held and minutes available	40	52	40	48	50
Existing leadership and management Programmes reviewed and available	Number of Programme reviewed reports available	2	3	4	4	4
International committee meetings hosted and attended	Number of International committee meetings Hosted	3	5	6	6	6
	Number of International committee meetings Attended	10	15	17	20	20
Performance management system scaled up and implemented	Number of performance contracts signed	4	17	25	30	30

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Internal management of the Organization	**Procurement of office supplies and consumable**
Parliamentary affairs/Duties	Procure office furniture, computers and accessories
Stock review and management	**Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets**
Co-ordinate international joint cooperation and protocol agreement	Repair and maintenance of office equipment and machines
Planning and Policy formulation	Renovation of official residence, bungalows and offices
Oversee policy formulation and coordination	Maintenance and running of vehicles

Operations	Projects
Review of transport policy	
Management and Monitoring Policies, Programmes and Projects	
Monitoring and supervision of Programmes and projects	
Contractual Obligations and commitments	
International and Social Obligations	
Management of Assets Register	
Maintenance of the Assets register	
Cleaning and General services	
Supervise cleaning and security services	
Information Management	
Records management	
Printing and Dissemination of Information	
Processing and dispatch of official mails	
Protocol services	
Coordinating and facilitating of local travels and foreign travels	
Processing of travel documents and securing of work permits	
Personnel Management and staff management	
Provision of counselling services to staff	
Coordinate staff welfare	
Manpower skills development	
Continuous driver education	
Disposal of Government Assets	
Identification and disposal of obsolete stock	
Disposal of unserviceable vehicles	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290011- General Administration	**346,290,529**	**346,311,970**	**346,335,556**
0290011- General Administration	**346,290,529**	**346,311,970**	**346,335,556**
21 - Compensation of employees [GFS]	1,516,487	1,516,487	1,516,487
22 - Use of goods and services	344,774,042	344,795,484	344,819,070

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: Health Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

- To formulate research, data and information automation policies
- To strengthen health information system
- To monitor and evaluate the implementation of the directorate's policies

2. Budget Sub-Programme Description

This sub-Programme is responsible for the formulation of research, data and information automation policies of the Ministry. It coordinates the development of a repository, standards, policies and guidelines for health information and technology communication of the health sector. It coordinates the development of a repository of routine and non-routine information to inform decision-making.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Health Information Systems enhanced	Percentage of data repository framework completed	-	60	80	100	100
	Number of staff trained in statistical analysis	-	2	2	2	2
	Percentage of private health sector data disaggregated and included in sector data	-	15	45	65	100
Information and Communication Technology	Number of ICT maintenance visits conducted	1	2	2	3	4

environment improved	Number of ICT staff trained	-	2	2	2	2
	Frequency of website updates	1	20	12	24	52

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Research and Development	**Acquisition of immovable and movable assets**
Formulate data collection and dissemination policy	Procurement of ICT equipment
Conduct statistical report writing	
Establish a data repository	**Software acquisition and development**
Organize data management workshops	Procurement of Windows 7 & 8 operating system, Office 2012 software, CISCO ASA (2), CISCO router (1), network switches (10), tool kit box, Windows server OS, server (hardware)
Manpower Skills development	**Maintenance, rehabilitation, refurbishment and upgrading of existing assets**
Capacity building for staff	Maintenance of ICT infrastructure at MOH HQ
Software acquisition and development	Monitoring of ICT installations and e-health project sites
Maintenance of ICT website	
Review and renewal of anti-virus software	
Formulate and review ICT policy	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290012- Health Research; Statistics and Information	**800,748**	**800,748**	**800,748**
0290012- Health Research; Statistics and Information	**800,748**	**800,748**	**800,748**
21 - Compensation of employees [GFS]	700,748	700,748	700,748
22 - Use of goods and services	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.3: Health Financing, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To develop and update sector policies in the areas of human resource, traditional medicine and the overall strategic direction of the sector
- To develop and update equitable, sustainable and efficient financing strategies for the sector
- To co-ordinate the preparation and implementation of the Sector's Medium Term Development Plan (HSMTDP), Annual Programme of Work (APOW) and the Medium Term Expenditure Framework (MTEF) Budget
- To mobilize and optimally allocate and disburse resources
- To address infrastructural gaps in health service delivery
- To supervise and monitor the implementation of key health sector Programmes.
- To evaluate major health sector policies and Programmes so as to ascertain its cost effectiveness and benefit to the general public.

2. Budget Sub-Programme Description

The sub-Programme coordinates the analysis and development of sector policies and priorities based on new evidence and past experience. It involves setting the strategic direction and development of the health sector medium term and annual operational plans which provide the basis of expenditure for the sector for a particular fiscal year. It includes the co-ordination of the sector's budget preparation and resource allocation, capital budgeting, investment appraisals, internal and external resource mobilization and capital projects management. It also involves Health accounting and liaising with Ministry of Finance to ensure timely disbursements of funds to the sector and flow of funds to the agencies.

The sub-Programme further allows performance of the health sector to be assessed through in-depth Programme monitoring and periodic evaluations. This is conducted using annual and independent sector reviews, holistic assessments of agreed core sets of sector-wide indicators, milestones and logical frameworks.

The sub-Programme includes activities for effective and efficient management of the health workforce which includes setting clear guidelines, deployment, retention, motivation and remuneration of staff.

The sub-Programme activities include public/private sector collaboration, promotion of healthy lifestyles and development of policies for alternative and traditional medicine with unique products and services that responds rapidly to the needs of the population for quality, safety, efficacy of herbal medicine.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Health policy reviews conducted	Number of policies reviewed	1	4	6	8	8
Annual Programme of Work prepared , printed and disseminated	Annual Programme of Work developed	1	1	1	1	1
Budget administration and management strengthened	Percentage of budget execution achieved (Goods & Services)			80	85	90
Health sector Programmes and activities monitored and reviewed	Number of reports generated	4	6	6	6	6
	Number of monitoring and evaluation visits carried out	2	8	8	8	8
	Number of In-depth reviews conducted	-	2	2	2	2
Performance reporting strengthened	Number of Agencies providing timely reports on implementation status of planned Programmes and activities	26	12	26	26	26
Development of policies to improve Traditional and Alternative Medicine in Ghana.	Policy on Information, Education and Communication developed			1		

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
	Policy on Integration of herbal medicine into the main health care scheme developed	-	-	1	-	-
	Policy on Intellectual property rights on traditional medicine developed.	-	-	1	-	-
	Policy on technology transfer on traditional medicine Developed	-	-	1	-	-
Policy on the up-scaling of commercially important medicinal plants developed	Percentage of identified rare and commercially important medicinal plants	80	80	85	85	90
Human Resource Planning strengthened	Percentage of health staff in the sector captured in the HRIS	-	14	20	30	40
	Percentage of foreign trained students employed	-	10	15	15	15
	HR Yearly Documents developed and disseminated (Annual report, Fact sheet, Maps etc.)	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Planning and policy Formulation	Community Health Nurses Training School Infrastructure Improvement
Policy analysis and development	Construction of 2-Storey Administration /Pharmacy /Laboratory Block at E
Strategic planning and annual Programme of work	Construction of Office Complex and Training Centre for National Ambulance Service
Public private sector collaboration	Construction of Office Complex for 5 newly created agencies
Budget Preparation	Construction of University of Ghana Teaching Hospital
Coordination of annual sector Programme based budgeting processes	HATS Infrastructure Improvement Project
Collation of Agencies budget	Emergency Trauma and Acute Care Centre at KBTH
Budget administration and management	Development of Health Facilities Nationwide
Determination of sector medium term resource envelope and IGF forecast	Health Service Project III - Component 2 Support to NBTS
Resource allocation and mobilization	National Medical Equipment Replacement Project between Bolster & MOH
Public financial management	Midwifery Training School Project
External resource mobilization	KATH Infrastructure Project
Management and monitoring Policies, Programmes and Projects	NTC Infrastructure Upgrading- Ashanti Region
Monitoring and evaluation	Rehabilitation and Construction of Offices for the Ghana National Drug
Capital investment and project management	NTC Infrastructure Upgrading- Cape coast
Health Education	Rehabilitation and Upgrading of Tamale Hospital Office Block for Disease Control Unit at Korle-bu Pantang Infrastructure Upgrade Takoradi Cluster of Flats Development & Rehabilitation of Health Centre Development and Completion Doctors Block-Volta Region
Healthy lifestyle promotion	Rehabilitation of Tema Mechanical Workshop
Personnel and staff management	Upgrading of Radiotherapy & Nuclear Medicine Centres
Human Resource planning	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290013 - Health Financing, Policy Formulation,Planning,	**741,752,829**	**527,797,118**	**527,797,118**
0290013 - Health Financing, Policy Formulation,Planning, Budgeting,Monit & Eval	**741,752,829**	**527,797,118**	**527,797,118**
21 - Compensation of employees [GFS]	203,767,136	203,478,298	203,478,298
22 - Use of goods and services	47,658,265	14,251,100	14,251,100
31 - Non financial assets	490,327,428	310,067,720	310,067,720

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Finance and Audit

1. Budget Sub-Programme Objectives

- To ensure efficient and prudent management of the finances of the sector.
- To prepare timely, relevant and reliable financial reports for the Health Sector
- To provide an independent, objective assurance and audit assignments designed to add value and improve systems.
- To monitor compliance and value for money within the sector through internal control mechanisms

2. Budget Sub-Programme Description

This sub-Programme covers Finance and Audit. The Finance Directorate aims at ensuring a prudent financial management system throughout all agencies under the Ministry. It guarantees compliance with accounting, treasury and financial rules and regulations as prescribed by the Financial Administration Regulations (FAR). It further enhances the effective management of the sector funds through regular and timely release of funds to the Ministry and its Agencies.

The operations carried out under Audit include conducting routine audit inspections, performance audit and special investigations of the BMCs under the Ministry. It also allows pre–audit as a preventive measure; post–audit to correct excesses; and follow ups on implementation of internal, external and financial monitoring audit recommendations within the agencies. It also evaluates internal controls put in by management to determine whether they are effective, efficient and economical. It reviews the implementation of all audit recommendations.

The sub-Programme also seeks to:

- Uphold expenditure control and management of assets register. It involves the preparation of timely, relevant and reliable financial reports for management's decision making and external scrutiny. This is to ensure accountability and transparency in the use of public funds within the sector.
- Compile and produce all audit reports to the Minister, Internal Audit Agency and other stakeholders. It also prepares and disseminates Strategic Internal Audit Plan, Manual and Programme. Additionally, it determines through quality assurance / assessment, monitoring and supervisory visits whether:

- There is a judicious use of the Ministry's finances;
- Procurement is within the annual Programme of work as planned and approved;
- Accounts and statements are prepared according to Financial Administration Regulation, ATF regulations and accepted accounting standards;
- All cash inflows and outflows are appropriately receipted;
- Malfeasance and other irregularities have occurred and
- Internal Audit Units are following laid down rules and procedures.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Financial monitoring visits carried out	Number of financial monitoring visits to agencies	5	8	26	40	54
Quarterly financial reports prepared and validated for the sector	Number of financial reports prepared and validated.	4	4	4	4	4
	Timely submission of annual Financial reports	31st March	31st March	31st March	31st March	31st March
Audit inspections an d investigations conducted	Number of audit inspections and investigations conducted	16	20	26	26	26
Audit and compliance reports prepared	Number of Reports produced	6	8	26	26	26
Performance Audits conducted	Number of audits conducted	-	2	4	8	8
Audit conferences and vetting conducted	Number of Audit conferences arranged	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Treasury and Accounting activities	**Procurement of office supplies and consumable**
Financial management and accounting	Procurement of office equipment
Expenditure control	
Preparation of Financial reports	
Financial monitoring and reporting	
Internal Audit operation	
Conduct Audit Inspections and Investigations	
Compilation of Audit and compliance Report	
Conduct Performance Audit	
Quality Assurance Review	
Management and monitoring Policies, Programmes and projects	
Monitoring and supervisory visits	
Manpower skills development	
Training on performance audit	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290014- Finance and Audit	**4,106,491**	**4,106,491**	**4,106,491**
0290014- Finance and Audit	**4,106,491**	**4,106,491**	**4,106,491**
21 - Compensation of employees [GFS]	2,346,491	2,346,491	2,346,491
22 - Use of goods and services	1,760,000	1,760,000	1,760,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.5: Procurement, Supply and Logistics

1. Budget Sub-Programme Objectives

- To undertake needs assessment and planning of all health commodities and logistics required to support health service delivery
- To prepare and implement annual sector procurement plans
- To develop and implement policies to ensure that all goods and services procured meet quality and safety requirements
- To ensure that appropriate infrastructure exists to support optimum receipt, storage and appropriate distribution of all goods procured throughout the supply chain
- To implement agreed activities in the Supply Chaim Master plan
- To develop and implement a designed system for debt collection for the Central Medical Stores and Regional Medical Stores

2. Budget Sub-Programme Description

This sub-Programme undertakes the procurement, logistics and supplies functions of the Ministry. It involves national quantification and forecasting of health commodities, sector-wide procurement planning and implementation and contract management. It ensures quality assurance for goods and services procured. Further, it provides country-wide appropriate warehousing for health commodities. Moreover, it affords monitoring of debt recovery of the medical stores so that they are not distressed.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Affordable and Quality Health Commodities procured on time	Percentage of health commodities procured centrally	90	95	95	98	98

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Tendering Activities	**Health Commodities**
National Quantification	Procurement of Medical Equipment
Procurement Plan Preparation	**Procurement of office supplies and consumables**
Sector-Wide Procurement Planning and Implementation	Procurement of Office Equipment and Accessories
Quality assurance	
Warehousing	
Debt Recovering Monitoring	
Contract Management	

2.7 Budget by Chart of Account

Entity:
Funding:
Year: **Currency:**
Version 1

	Budget	Indicative Year	Indicative Year
0290015- Procurement Supply and Logistics	**7,382,258**	**7,382,258**	**7,382,258**
0290015- Procurement Supply and Logistics	7,382,258	7,382,258	7,382,258

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY (PRIMARY & SECONDARY SERVICES)

1. Budget Programme Objectives

To deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources and public private partnership. The specific objectives are as follows:

- Implement approved national policies for health service delivery in the country.
- Increase access to good quality health services, and
- Manage prudently resources available for the provision of the health services.

2. Budget Programme Description

Health Service Delivery is one of the key Programmes of the Ministry of Health. This programme is to deliver cost effective, efficient and affordable and quality health services at the primary and secondary levels of care. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

There are four sub-Programmes under this Programme namely; strategy formulation and operational coordination, population-based services, institutional-based services, regional and district health services. The delivery and management of services whether population-based or institutionally-oriented are organized from the national through regional, district, sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The total number of personnel under this budget Programme is 85,673.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY (PRIMARY & SECONDARY SERVICES)

SUB-PROGRAMME SP 2.1: Strategy formulation and Operational Coordination

1. Budget Sub-Programme Objectives

- To formulate operational strategies in response to national health policies and priorities
- To mobilize funds and provide support and guidance for the implementation of various health interventions
- Conduct operational research and provide evidenced-based-information to serve as basis of scaling up health interventions
- Provide human and technical support for the implementation national strategic Programmes
- To produce, distribute and efficiently manage logistics, supplies and essential pharmaceuticals needed for the delivery of quality health care.

2. Budget Sub-Programme Description

The sub Programme provides leadership, support and coordination of health service delivery Programmes and other strategic interventions aimed at scaling up health outcomes. The strategic performance management Programme coordinates all policies; provide information, conducts operational research for improving specific health interventions, indicators and outcomes.

It also ensures the allocation of resources to national, regional, district and sub district level for the implementation of service delivery activities. It also enhances the procurement of drugs and other equipment for health service delivery especially for the regional hospitals, district hospitals and health centres.

Key in the mandate of this sub Programme is the delivery of health administration for implementation of various health Programmes and health service delivery activities. The strategic implementation management also liaises with the Human Resource Directorate of the Ministry of Health to provide adequate human resources with the requisite skills and capacity for the implementation of health service Programmes and activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
Capacity building Programme on research carried out	Number of research staff trained	20	50	60	70	70
Annual Reviews conducted	Annual Review Report completed by	-	End of April	End of April	End of April	End of April
GHS Financial Statement developed	GHS Financial Statement Completed	-	End of June	End of June	End of June	End of June
Institutional infant mortality rate	Baseline to be established	0.80%	0.80%	0.50%	0.50%	0.50%
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	20	50	60	70	70
Family planning services enhanced	Short Term	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000
	Long Term	360,000	420,000	480,000	540,000	540,000
	Percentage of clients (15-19 years) who accepted FP service	12.1	12.7	16	17	17
	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	92	96	90	95	95

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
Child immunization improved	Percentage of children immunized by age –Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 -OPV1	95	98	98	98	98
	Percentage of children immunized by age 1 -OPV 3	92	93	95	95	95
	Percentage of children immunized by age 1 – Measles	89	90	95	95	95
	Percentage of children immunized by age 1 –BCG	95	103	98	98	98
	Percentage of children immunized by age 1 -Yellow Fever	91	81	95	95	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	75	78	80	80	80
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	73.6%	77.3%	75%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	9.00%	6.00%	4.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	10.00%	8.00%	6.00%	4.00%	4.00%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
	Malaria case fatality rate (under 5 years)	0.33%	0.30%	-	-	-
	Proportion of pregnant women on IPT-P (at least two doses of SP)	50.00%	56.00%	60%	65%	65%
	Percentage of children under 5 using ITN	60%	60%	65%	75%	80%
Case notification and treatment for tuberculosis increased	TB case notification rate	65%	55.8%	-	-	-
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	87	90	90	92	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	89,113	100,665	-	-	-
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	4.5	5	5.5	6	6
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas			100	100	150
Quality and availability of medicines, logistics and supplies improved	Percentage availability of tracer medicine			90	95	97
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted			16%	12%	9%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Internal management of the organization	**Health Infrastructure**
Organize Management Meetings (e.g. RHMT, DHMT)	2No. Regional Hospitals in Wa and Kumasi and 6No. District Hospitals Bechecm Hospital Rehabilitation Project
Organize workshops, conferences, seminars	Construction of 2-Storey Administration/Pharmacy/Laboratory Block at E Major Rehabilitation and of the Greater Accra Regional Hospital at Ridge
Attend In-country Workshops, Conferences and Seminars	Construction of Seven (7) District Hospitals and Provision of an Integrated ICT Health Service Project III - Component 1 Completion of Bekwai District
Attend International Workshops, Conferences and Seminars (excludes fellowship awards)	New Tafo Hospital Infrastructure Development Rehabilitation and Expansion of Bolgatanga Regional Hospital Project
Conduct Research Activities	Tema General Hospital Improvement Upgrading of Kaneshie Polyclinic Project in Accra
Undertake support, supervision and monitoring visits	Construction of 10 Polyclinic in the Central Region Construction of 5 Polyclinic in the Greater Region Construction of 5 Polyclinic in the Brong Ahafo Region Construction of 5 Polyclinic in the Western Region Construction of 7 Hospitals and Upgrading of 2 Hospitals Development of CHPS Compound- Ashanti Region Development of CHPS Compound- Brong Ahafo Development of CHPS Compound- Central Region
Lead in conducting the 2014 Performance Review	Development of CHPS Compound- Eastern Region
Finalize and disseminate GHS 2015 POW	Development of CHPS Compound- Greater Accra
Develop GHS 2015 Plans and Budgets	Development of CHPS Compound- The 3 Northern Region
Hold Management meetings and retreats	Development of CHPS Compound- Volta Region
Lead in the development of the Next GHS strategic plan, 2014 -2018	Development of CHPS Compound - Western Region
Establish BMC and Staff performance management system at all levels	Development of Health Centre- Volta Region

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY (PRIMARY & SECONDARY SERVICES)

SUB-PROGRAMME SP 2.2: Population-Based Services

1. Budget Sub-Programme Objectives

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy work environment, work practices and procedures in order to minimize work-related injuries and illnesses
- To improve reproductive and adolescent health

2. Budget Sub-Programme Description

The sub-Programme places emphasis on delivering public health and family health services. The Programme aims at preventing disease and disability as means of promoting the health of all Ghanaians.

In terms of family health interventions, the sub-Programme aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity. The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services.

Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services.

In the area of public health the focus is on designing, strengthening and implementation of disease control interventions such EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

In terms of Non-communicable Diseases the component involves creating awareness on NCDs (Cancers, cardiovascular diseases, diabetes, asthma, and sickle cell disease) and their risk factors. It places premium on strengthening structures for coordinating national response. This entails surveillance of NCDs risk factors, national capacity to manage and identifies persons at risk. It deals with establishment of screening centres, provides quality clinical care including palliative care and promotes compliance with care. The component further aims at reducing risk factors related to health with strong emphasis on healthy lifestyles and environment. The specific interventions embody promotion of regenerative health and nutrition. There are also community focus interventions that place premium on behavioral change, school health Programmes, and feeding and physical exercise.

Regarding communicable diseases the component focuses on scaling up and sustaining efforts aimed at eradicating and eliminating targeted diseases. In terms of diseases targeted at eradication the focus is on prevention, control and management of HIV/AIDS, TB, and Malaria among others. Relating to diseases targeted at elimination the interest is on Polio, Guinea worm, Cholera, Meningitis, Onchocerciasis and other neglected diseases. The strategic interventions involve early detection, reporting and treatment of all communicable diseases. Specific focus is on strengthening surveillance and epidemics preparedness.

In the area of TB, the national TB control Programme is scaling up the DOT strategy for control. This involves ensuring regular drug supply, surveillance, building capacity for TB treatment, control and directly supervising treatment among others. By WHO definition Ghana achieved 100% DOTS coverage in the year 2000.

Regarding HIV/AIDS a number of strategies with emphasis on behavior change messages and the provision of clinical care to support People Living with HIV/AIDS (PLWHA) have been scaled up. The interventions include; information, education and communication strategies, voluntarily counselling and testing, syndrome treatment of cases, improving mother-to-child infection and ARV administration.

Malaria continues to pose a considerable disease burden to the nation. It further impacts negatively on the different demographic and economic growths. For instance, children under five years and pregnant women are known to be relatively more aversively affected. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success. The success of the malaria control is underpinned in the principle of rapid scale up and expansion of all relevant and proven interventions,

universal access to proven and cost effective interventions, ensuring equity through community and gender based approaches that focuses on hard to reach communities and the support of the health system.

The Expanded Programme on Immunization (EPI) is also an essential component with emphasis on child survival and development by ensuring that all children are fully immunized. EPI in Ghana is to protect all children and pregnant women living in the country against vaccine preventable diseases including TB, Poliomyelitis, Diphtheria, Neonatal tetanus, Whooping Cough, Hepatitis B, haemophilus influenza type B, measles and yellow fever. Despite the success a lot more effort and input will be needed to move the coverage the last few percentage point and beyond 90%. The strategy is to improve on CHPS implementation.

Occupational health will focus on improving client services, patient safety and clinical practices. Key interventions include establishing functional Occupational Health Units in facilities, improving infection prevention and control, strengthening quality assurance teams in facilities and improving customer care Programmes. It also establishes standardized adverse event reporting systems.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and the environment. The specific intervention will embody promotion of regenerative health and nutrition. There will also be community focus interventions that place premium on behavior change, school health Programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	20	50	60	70	70
Family planning services enhanced	Short Term	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000
	Long Term	360,000	420,000	480,000	540,000	540,000
	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	92	96	90	95	95
	Percentage of children immunized by age – Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 - OPV1	95	98	98	98	98
	Percentage of children immunized by age 1 - OPV 3	92	93	95	95	95
	Percentage of children immunized by age 1 – Measles	90	95	95	95	95
	Percentage of children immunized by age 1 - BCG	95	103	98	98	98
	Percentage of children immunized by age 1 - Yellow Fever	91	81	95	95	95

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	75	78	80	80	80
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	73.6%	77.3%	75%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	9.00%	6.00%	4.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	10.00%	8.00%	6.00%	4.00%	4.00%
	Malaria case fatality rate (under 5 years)	1.10%	1.00%	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	50.00%	56.00%	60%	65%	65%
	Percentage of children under 5 using ITN	60%	60%	65%	75%	80%
Case notification and treatment for tuberculosis increased	TB case notification rate	65%	55.8%	-	-	-
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	87	90	90	92	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	89,113	100,665	-	-	-
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	4.5	5	5.5	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Manpower skills Development	**Health Infrastructure**
Build Capacity of health professionals	Construction, expansion and completion of essential structures
Public Health Services	
Implement Tobacco Control Activities	
Development and Management of Database	
Strengthen data management	
Disease Surveillance and control	
Strengthen epidemic preparedness and response	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290022- Population-based Services	**53,591,943**	**3,571,085**	**3,571,085**
0290022- Population-based Services	**53,591,943**	**3,571,085**	**3,571,085**
22 - Use of goods and services	53,591,943	3,571,085	3,571,085

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY (PRIMARY & SECONDARY SERVICES)

SUB-PROGRAMME SP 2.3: Institutional-Based Services

1. Budget Sub-Programme Objectives

- To improve access to quality facility-based maternal and child health service as well as emergency care and facility-oriented public health intervention
- To equip facilities to deliver effective referral services
- To manage effectively facility-based services to achieve maximum client satisfaction
- To monitor the administration of rational use of medicine and strengthen laboratory and diagnostic services
- To implementation hospital facility accreditation services

2. Budget Sub-Programme Description

The core purpose of this Programme is to formulate clinical care policies and Programmes, develop standards, guidelines and protocols and support their implementation. The Programme further focuses on monitoring clinical care services to ensure effective, efficient, safe quality service delivery in facilities within the Service and Agencies to which services may be contracted.

The strategies underpinning the achievement of the sub-Programme objectives involve the development and implementation management of protocols for mental health. A critical component is the strengthening of institutional laboratory service as wells as the improvement of hospital emergency services. Other important aspects are strengthening of NPOC service delivery and institutional eye care.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
Institutional infant mortality rate	Baseline to be established	0.80%	0.80%	0.50%	0.50%	0.50%
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	20	50	60	70	70
Family planning services enhanced	Percentage of clients (15-19 years) who accepted FP service	12.1	12.7	16	17	17
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	73.6%	77.3%	75%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	9.00%	6.00%	4.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	10.00%	8.00%	6.00%	4.00%	4.00%
	Malaria case fatality rate (under 5 years)	1.10%	1.00%	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	50.00%	56.00%	60%	65%	65%
	Percentage of children under 5 using ITN	60%	60%	65%	75%	80%
Case notification	TB case notification rate	65%	55.8%	-	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
and treatment for tuberculosis increased						
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	87	90	90	92	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	89,113	100,665	-	-	-
Non- communicable disease managed	Percentage of OPD cases that is Hypertension	4.5	5	5.5	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Planning and Policy Formulation	**Health Infrastructure**
Revise and develop Specialist outreach guidelines for regions and Districts	Construction, expansion and completion of essential structures
Implement the Specialist outreach Guidelines	
Develop & Establish Clinical Care Structures at Regional and District Levels	
Specialist Outreach Services	
Improve intra-regional specialist outreach supervisory visits	
Management and Monitoring Policies, Programmes and Projects	
Implement a structured supportive supervision in selected hospitals	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY (PRIMARY & SECONDARY SERVICES)

SUB-PROGRAMME SP 2.4: Regional and District Health Services

1. Budget Sub-Programme Objectives

- To provide access to health services at the community, sub-district, district and regional levels, by providing health services or contracting health services to other recognized health care providers
- Mobilize and manage human, material and financial resources
- Develop mechanisms for the equitable distribution of health facilities in the region

2. Budget Sub-Programme Description

The decentralized structure of health service delivery has ensured the establishment of mechanisms for the implementation and coordination of activities at the national, regional and district levels. The regional level service delivery entails the administration and provision of technical and support services in the areas of public and clinical care interventions. The regional health services provision also embraces the establishment of effective mechanisms for disease surveillance, prevention and control.

There is a regional hospital in each of the ten regions which serve as referral centres and provide training and research. The district health and secondary services; include inpatient and outpatient, diagnostic, health education, and promotion and outreach interventions.

The services are delivered in all the 216 districts across the country with DHMTS and the district hospitals being the main organized units. The district hospitals provide health care services and serve as a referral facility to the sub–district health institutions and provide administrative and technical support. Polyclinics exist to provide front line services in the urban centres, but in the rural areas Health Centres and CHPS Compounds are the facilities that provide services as close to the people as possible. Among the services provided at the facilities are; clinical (OPD, Accident and emergencies, in-patient, diagnostic and imaging) public health services, patient care and welfare services and maintaining health information system.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget 2017	Indicative Year 2018	Indicative Year 2019
Access to primary health care services increased	OPD attendance per capita	0.85	0.88	1	1	1
	Doctor population ratio	1:8,808	1:8,481	1:9,500	-	-
	Equity Index: Geography (services) Supervised deliveries)	1:1.8	1:1.7	1:1.6	-	-
	Number of Psychiatric patients treated and rehabilitated rate	51,814	65914	80014	-	-
	Psychiatric patient treatment and rehabilitation rate (%)	10 baseline	15	25	-	-
	Percentage of community psychiatry nurses trained and deployed	-	5	10	25	25
	Equity Index: Ratio of mental health nurses to patient population	5%	10%	25%	-	-
	Nurse: population ratio	1:1,000	1:9,00	1:8,00	-	-
	HIV positive clients receiving ARV	89,113	100,665	80014	-	-
Access to primary health care services increased	Percentage of population with valid NHIS membership card	65	70.3	-	-	-
Access to primary health care services increased	Percentage of children fully immunized by age one-penta 3	92	96	91.4	-	-
Access to primary health care services increased	Institutional Maternal Mortality rate per 10,000 live births	185	170	160	-	-
	Hospital Admission rate	48.9	49.9	50.8	-	-

	Average Length of Stay (days)	3.7	3.5	3.2	-	-
	Percentage of Bed Occupancy	61.5	63.2	64.8	-	-
	Turnover per bed	59.6	60.4	61.1	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Manpower skills Development	
Provide In-service Training	
Internal Management of the Organization	
Organize Management Meetings (e.g. RHMT, DHMT)	
Organize workshops, conferences, seminars	
Attend In-country Workshops, Conferences and Seminars	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year 1	Indicative Year 2
0290024 - Regional and District Health Services	**2,160,925,644**	**1,448,341,335**	**1,448,341,335**
0290024 - Regional and District Health Services	**2,160,925,644**	**1,448,341,335**	**1,448,341,335**
21 - Compensation of employees [GFS]	1,276,099,180	1,203,340,235	1,203,340,235
22 - Use of goods and services	874,140,210	238,643,207	238,643,207
27 - Social benefits [GFS]	3,173,650		
28 - Other expense	1,168,415		
31 - Non financial assets	6,344,189	6,357,893	6,357,893

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY)

1. Budget Programme Objective

To deliver cost-effective, efficient, affordable and quality tertiary and specialized health services.

2. Budget Programme Description

Tertiary and Specialized Health Service Delivery is one of the key Programmes of the Ministry of Health. This Programme is to deliver cost effective, efficient and affordable and quality health services at the tertiary and specialized levels of care. The services are delivered in the form of preventive, promotive, curative and rehabilitative care.

Delivery of health services, whether community-based, outreach or institutional are organized through the Teaching hospitals, the Psychiatric hospitals, National Ambulance Service, Centre for Plant Medicine Research, Ghana Red Cross and National Blood Service. There are three main sub-Programmes under this Programme namely the tertiary health services, specialized hospitals & services and research. Services include inpatient and outpatient, diagnostic, research, health education & promotion and outreach interventions.

The Teaching hospitals provide tertiary care, while specialized service providers are in the areas of psychiatry, cardiothoracic, clinical genetics, pre-hospital emergency care, blood transfusion and orthopedic.

The Agencies involved in implementing this Programme are: Teaching Hospitals (Korle Bu, Komfo Anokye, Tamale and Cape Coast), Ghana Institute of Clinical Genetics, the Psychiatric Hospitals (Accra, Pantang and Ankaful), and Centre for Scientific Research into Plant Medicine, National Ambulance Service, St. John's Ambulance Brigade, National Blood Service, and Ghana Red Cross Society.

Among the challenges that confront this Programme are:

- Weak and ineffective coordination of blood services nationwide
- Increasing institutional maternal mortality within the facilities
- Quality of care and patient satisfaction
- High cost of medicines, reagents and equipment for laboratory
- Poor emergency preparedness, responses

- Poor referral systems
- Health financing and health insurance management issues
- Unhealthy lifestyles (tobacco, alcohol and substance abuse)
- Poor data gathering and information management

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support.

The total number of personnel under this budget Programme is 13,744.

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
029003 - Tertiary and Specialised Services	**527,858,660**	**458,993,770**	**459,054,270**
029003 - Tertiary and Specialised Services	**527,858,660**	**458,993,770**	**459,054,270**
21 - Compensation of employees [GFS]	429,182,179	360,265,716	360,265,716
211 - Wages and salaries [GFS]	429,108,362	360,202,293	360,202,293
212 - Social contributions [GFS]	73,818	63,423	63,423
Goods and Services	87,761,946	87,816,946	87,877,446
22 - Use of goods and services	81,475,262	81,530,262	81,590,762
27 - Social benefits [GFS]	3,869,738	3,869,738	3,869,738
28 - Other expense	2,416,946	2,416,946	2,416,946
31 - Non financial assets	10,914,534	10,911,108	10,911,108
311 - Fixed assets	10,914,534	10,911,108	10,911,108

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY)

SUB-PROGRAMME SP 3.1: Tertiary Health Services

1. Budget Sub-Programme Objectives

- To deliver quality tertiary level institutional care
- To improve capacity for referral, emergency response, medical training and education, and health research.

2. Budget Sub-Programme Description

This sub-Programme covers services provided by tertiary level health providers.
These providers serve as referral centres for primary and secondary health care givers; provide advanced clinical services such as surgery, accident & emergency, child health, obstetrics and gynecology, dental, eye, ear, nose and throat (ENT) care and safe blood.

In addition, these institutions provide diagnostic and imaging services to clients.
Under the sub-Programme, research is conducted into prevailing health and other health related issues within their catchment areas and provides undergraduate and post graduate professional clinical training.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	160	150	140	130	130
Pathological services improved	Percentage of Improvement in Pathological services	30	45	55	65	65
Out-patient services improved	Percentage of reduction in waiting period	15	20	25	30	30
OPD Attendance increased	Percentage of increase in OPD attendance	5	7	10	10	10
Patients Admissions increased	Percentage increase in Admissions	5	7	10	10	10
Essential medicines procured and made available	Percentage of essential medicines available	85	90	90	95	95
Provision of Emergency Care Services improved	Case Response Time	20mins, 30sec.	15minutes	-	-	-
Post operative/procedural deaths reduced	Percentage of post procedural deaths	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases
Death audits and post mortem examination conducted	Percentage of deaths audited/ PM examination conducted	100	100	100	100	100

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Patients satisfaction enhanced	Patients satisfaction levels	Satisfaction level of ≥65%	Satisfaction level of ≥75%	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Satisfaction level of ≥85%
Diagnostic services improved	Case response time	20 minutes	15 minutes			
Outreach activities carried out	Number of Outreach activities	At least 2 outreaches a year	At least 2 outreaches a year	At least 3 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year
Blood donor education and recruitment campaign organised	No. of Donor Education Talks/Lectures in Educational Institutions, Work Places, Churches Mosques, etc.	N/A	2275	2500	2600	2600
	No. of times Documentaries on Voluntary Blood Donations are aired in mass media	0	8	12	12	12
Access to Safe Blood & Blood Products expanded	No. & % of Voluntary Non-Remunerated Blood Donations	-	138,000 (60.0%)	175,000 (70.0%)	224,000 (80.0%)	224,000 (80.0%)
	Number & Percentage of Collected Blood Screened for TTIs (HIV I&II, HBV, HCV, & SYPHILIS)	-	230,000 (100%)	250,000 (100%)	280,000 (100%)	280,000 (100%)

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Provide maternal and child health services	
Provide in and out-patient services	
Conduct major and minor surgeries	
Provide pharmaceutical services	
Provide diagnostics and rehabilitation services	
Conduct training and operational research	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290031 - Tertiary Health Services	**416,348,714**	**370,878,843**	**370,878,843**
0290031 - Tertiary Health Services	**416,348,714**	**370,878,843**	**370,878,843**
21 - Compensation of employees [GFS]	337,038,841	291,568,971	291,568,971
22 - Use of goods and services	71,533,901	71,533,901	71,533,901
27 - Social benefits [GFS]	3,674,735	3,674,735	3,674,735
28 - Other expense	1,991,078	1,991,078	1,991,078
31 - Non financial assets	2,110,159	2,110,159	2,110,159

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY)

SUB-PROGRAMME SP 3.2: Specialized Hospitals and Services

1. Budget Sub-Programme Objectives

- To provide quality specialized, health care
- To improve capacity for referral, emergency response, medical training and education
- To ensure timely availability of safe blood and blood products for transfusion

2. Budget Sub-Programme Description

The sub-Programme aims to provide specialized care in the areas of pre- hospital emergency care, Psychiatry, Orthopedics, Cardio, Plastic and Burns reconstruction surgery, provision of safe blood, Genetics and related health care specialties. They also conduct research and provide undergraduate and postgraduate training.
Psychiatry deals with the assessment, treatment and rehabilitation of persons with psychiatric disorders, neuro-developmental conditions and prevention of these disorders.

The Ghana Institute for Clinical Genetics (GICC) continues to carry out its mandate through quality clinical care (outpatient and day detention, laboratory and pharmaceutical services), counselling and education as well as research to give patients and practitioners evidence on the most effective medical options.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Psychiatric/ Genetics Health care services improved	Total specialist OPD attendance	107,410	110,000	110,000	110,000	110,000
	Percentage reduction in relapse rate	12	10	8	6	6
	Total in-patient admission	7,579	7,000	7,000	7,000	7,000
	Percentage Psychiatric patient	40	50	60	70	70
	/day care treatment and rehabilitation rate	1/120	1/80	1/60	1/50	1/50
	Mortality rates (Childhood)	69	50	45	40	40
	Total specialist OPD attendance	4.5	3.5	3	2.7	2.7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Provision of Mental Health Services	**Health Infrastructure**
Undertake Psychiatric Assessment at OPD/Assessment Unit/wards	Tarring of road network
Out –Patient & In-Patient Psychiatric Care	Expansion of rehabilitation unit
Provide psychological care (Psychologist)	Construction of new mortuary
Provide Community Psychiatry services/ Programmes	Rehabilitation of wards and offices Extension of electricity to the new psycho OPD Expansion of assessment units (both male and female)
Provide treatment and rehabilitation of patients with psychoactive substance use disorders	Replacement of concrete protected W/C toilets
Assessment of mental state of patients	Expand Health Care facilities (Expand day detention(resuscitation) ward as well as build an In Patient Ward)
Community based Development Programmes	**Acquisition of Immovable and Movable Assets**
Provide social Welfare services	Laboratory Equipment (Chemistry & Haematology analysers etc)
Health Education	Acquire equipment for the OPD
Conduct public Education & Sensitization on the sickle cell Disease	
Counsel of Patients & Family	
Specialist Outreach Services	
Provide Outpatient care for people living with the Sickle Cell Condition	
Screen Well Babies at 6 months as well as the Screening of Outreach Participants	
Ensure Staff Welfare including Occupational Health & Safety	
Health Commodities	
Ensure the availability of Chemicals and Other Consumable (Efficient Supply Chain Management).	
Internal management of the Organisation	
Reduce patient waiting time through the chit & appointment System	
Establish, Support & monitor the performance of trained teams at the Satellite (polyclinics) Clinics	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290032- Specialised Health Services	**98,056,056**	**81,382,877**	**81,443,377**
0290032- Specialised Health Services	**98,056,056**	**81,382,877**	**81,443,377**
21 - Compensation of employees [GFS]	81,672,661	64,947,908	64,947,908
22 - Use of goods and services	7,659,858	7,714,858	7,775,358
27 - Social benefits [GFS]	151,003	151,003	151,003
28 - Other expense	369,418	369,418	369,418
31 - Non financial assets	8,203,116	8,199,690	8,199,690

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY)

SUB-PROGRAMME SP 3.3: Research

1. Budget Sub-Programme Objectives

- To undertake operational research
- To strengthen evidence-based policy development and planning
- To research into plant medicine, develop and promote its rational use

2. Budget Sub-Programme Description

The health sector has a number of research departments such as the Centre for Scientific Research into Plant Medicine (CSRPM), Health Research Centres (sites - Kintampo, Dodowa and Navrongo) which conduct extensive research activities.

The sub-Programme takes into account research and development of herbal medicines focusing on production of safe, effective and quality herbal medicine Provision of technical expertise in the cultivation and sustainable harvesting of medicinal plants and for provision of intellectual property rights for traditional medicine.

The research sites conduct medical and basic science research into community health and diseases of public health importance such as malaria, tuberculosis, filariasis etc. The sub-Programme further seeks to ensure compliance with operational research ethics and procedures using the national research agenda. Additionally, it involves the documentation of research findings and statistics in the sector.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to Herbal medicines improved	Number of Herbal medicines produced	13m (assorted)	18m (Assorted)	25m assorted	30m	30m
	Number of Herbal medicines formulated	6	4	8	10	10
	Number of Herbalist products analysed	154	308	462	500	500
	Number of Medicinal plants cultivated and maintained	10,000 (assorted plants)	10,000 (assorted plants)	11,000 (assorted plants)	12,000 (assorted plants)	12,000 (assorted plants)
	Number of research publications	8	10	10	10	10
	Number of patients attended to by the Clinic	18,234	21,880	26,256	31,507	31,507
Support for research in the Health sector enhanced	Number of research proposals reviewed	2	2	3	-	-
	Number of research publications	-	-	-	-	-
	Number of health research agenda developed	On going	1	-	-	-
	Number of Staff developed in statistical analysis	1	1	1	-	-
	Number of Health information developed	1	1	1	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Herbal and Alternative Medicine	**Acquisition of Immovable and Movable Assets**
Research and development of Herbal medicines	Procurement of production plant and equipment (Decoction bottling line, Tea Bagging machine, Encapsulation machine etc.
Production of safe, effective and quality herbal medicine	Acquisitions Laboratory equipment
Clinical care with the use of herbal medicine	Pharmaceutics and quality control Lab established
Cultivation of medicinal plants	Acquisition of one 4 X 4 Toyota Pick up
Analysis of Herbalists' products	**Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets**
Internal Management of the organisation	Construction, rehabilitation Administration Block
Provision of Administrative services	Rehabilitations of 3 Research Laboratories
Organise an annual National Research Dissemination Forum	Refurbishment of Head Department Offices
Research and Development	
Standardized research procedures	
Conduct Operational Research as per the National Research Agenda	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290033- Research	**13,453,889**	**6,732,049**	**6,732,049**
0290033- Research	**13,453,889**	**6,732,049**	**6,732,049**
21 - Compensation of employees [GFS]	10,470,677	3,748,837	3,748,837
22 - Use of goods and services	2,281,503	2,281,503	2,281,503
27 - Social benefits [GFS]	44,000	44,000	44,000
28 - Other expense	56,450	56,450	56,450
31 - Non financial assets	601,259	601,259	601,259

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

The objective of this Budget Programme is to facilitate the development and management of skilled Health professionals of all categories.

2. Budget Programme Description

To ensure the availability of adequate and highly productive staff in the sector, there is the need for effective Human Resource (HR) development and management.

HR development involves the production of adequate, appropriately balanced, skilled health professionals and the provision of adequate resources to support their training. Human Resource Development is carried out at the Pre-Service, Post-basic and the In-Service levels.

Pre-service training is undertaken for those entering the health sector. Trainees are usually graduates from senior high schools and receive basic training in their field of interest.

Basic Training Institutions are accredited and regulated by their respective regulatory bodies namely: Nursing and Midwifery Council, Pharmacy Council, Medical and Dental Council, Allied Health Professions' Council and Traditional Medicine Practice Council in collaboration with the National Accreditation Board and the National Council on Tertiary education.

Personnel who are already health professionals and desire to specialize in a specific area of discipline undertake training at the post-basic level. Training is in two categories namely, Post Basic Training and the Postgraduate Specialization Training. Post basic training is carried out after completing a basic diploma Programme and leads to the award of an advanced diploma.

The areas of specialization for this Programme are mainly in the nursing profession and include Peri Operative and Critical Care Nursing, Ophthalmic Nursing, Ear, Nose and Throat Nursing, Public Health Nursing and Anaesthesiology. Medical/Physician

Assistantship is also undertaken at the post basic level. There is also a post-HAC/CHN Midwifery training leading to the award of certificate in Midwifery.

In-service training is organised for serving personnel to upgrade their knowledge in current trends in health services.

Post-graduate specialization is mainly for Professionals who are at the graduate level. The graduates of this Programme become specialists in different areas of expertise such as Medicine, Nursing, Pharmacy and Non-Physician.

Institutions involved in this training are the Ghana College of Physicians and Surgeons, Ghana College of Nurses and Midwives, Ghana College of Pharmacists, West African College of Physicians and Surgeons, West Africa College of Pharmacists and the West African College of Nurses and Midwives.

HR Management comprises the development and implementation of clear guidelines and supportive mechanisms for equitable distribution and rational utilization of available Human Resources for Health Service Delivery. Management of Human resources encompasses operations such as monitoring performance, improving productivity and putting in measures to ensure appropriate deployment, retention and motivation of staff.

Challenges encountered in HR development and management includes:

- Differences in the structures of the various Agencies which hampers implementation of HR policies
- Weak collaboration with sister Agencies
- Inadequate infrastructural and logistical support for Health Training Institutions
- Inadequate number of Tutors for Training Institutions
- Low staff productivity
- Inequitable distribution of staff
- Inadequate flow of funds for training
- Inadequate monitoring and supervision of training schools

The total number of personnel under this budget Programme is 2,780.

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
029004 - Human Resource Development and Management	**245,742,813**	**141,587,593**	**141,651,750**
029004 - Human Resource Development and Management	**245,742,813**	**141,587,593**	**141,651,750**
21 - Compensation of employees [GFS]	189,592,255	89,304,791	89,304,791
211 - Wages and salaries [GFS]	189,592,255	89,304,791	89,304,791
Goods and Services	55,501,894	51,609,139	51,645,796
22 - Use of goods and services	55,501,894	51,609,139	51,645,796
31 - Non financial assets	648,663	673,663	701,163
311 - Fixed assets	648,663	673,663	701,163

PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 4.1: Pre-Service Training

1. Budget Sub-Programme Objectives

- To produce adequate numbers of Health Professionals
- To produce highly qualified health professionals

2. Budget Sub-Programme Description

The Sub-Programme involves the training and production of Health Professionals at the basic level. Pre-service Training leads to the award of either a professional certificate, an academic and professional diploma or a degree.

Mentoring Universities oversee the conduct of examinations leading to the award of academic diploma and degree certificates, whilst the regulatory councils (Medical and Dental council, Nursing and Midwifery council, and Pharmacy Council and Allied Health Professions' Council) award a professional certificate.

The degree and diploma nursing and midwifery institutions are accredited by the Nurses and Midwifery Council and the allied health Programmes are accredited by the Allied Health Professions' Council. All institutions by law are accredited by the National Accreditation Board.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Desired number, mix and skilled health staff trained and qualified	Number of nurses trained and qualified	6,404	7,805	7,550	7,800	7,800
	Number of midwives trained and qualified	1,209	1,810	1,980	2,178	2,178
	Number of Allied health professionals trained and qualified	1,185	1,150	1,250	1,322	1,322

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Manpower skills Development	**Acquisition of Immovable and Moveable Assets**
Admit qualified candidates into basic Programmes	Procurement of Vehicles
	Construction of Hostels
	Construction of fences
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Train adequate number of health professionals	Renovate training institutions
Supervise trainees undergoing fieldwork in districts and Communities	Upgrade training institutions to meet accreditation criteria
Assess trainees to ensure improved standards and ensure Quality	
Conduct continuous professional development Programmes for academic and non-academic staff	

Internal management of the organisation	
Feeding of trainees	
Providing boarding and lodging	
Planned, preventive, maintenance of transport and other properties	
Running cost of official vehicles	
Seminars, conferences and workshops	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290041- Pre-Service Training	**133,456,477**	**33,972,940**	**33,972,940**
0290041- Pre-Service Training	**133,456,477**	**33,972,940**	**33,972,940**
21 - Compensation of employees [GFS]	133,456,477	33,972,940	33,972,940

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 4.2: Post-Basic Training

1. Budget Sub-Programme Objective

To produce quality and adequate Specialist nurses/midwives and physician assistants

2. Budget Sub-Programme Description

The sub-programme involves the training and production of Health Professionals at the Post Basic Level. Post basic education and training refers to Programmes that are pursued by serving officers leading to specialization in their chosen profession. There are two cohorts of post-basic Programmes namely the Advanced Diploma and Certificate in Midwifery.

The advanced diploma Programme is usually a 12 - 18 months course undertaken by health professionals who have obtained a basic diploma and have served for a minimum of 3 years. The certificate Programme in midwifery is a 2 year course undertaken by enrolled nurses and community health nurses who have served for a minimum of three years.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training for desired number, mix and skills of staff to offer health services to the populace provided	Number of Nurse Specialists trained	299	285	300	320	350
	Number of Post-basic midwives trained	880	1,012	1,500	1,800	2,000
	Number of Physician Assistants trained	170	168	180	192	210

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations
Manpower Skills Development
Admit qualified candidates into post-basic Programmes
Train adequate number of professionals and specialist in all skill sets
Assess trainees to ensure improved standards and ensure quality
Supervise trainees undergoing fieldwork/ practicals/ internships
Upgrade training institutions to meet accreditation criteria
Conduct continuous professional development Programmes for graduate health professionals
Conduct continuous professional development for staff

Projects
Acquisition of Immovable and Movable Assets
Procurement of vehicles
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Renovate training institutions
Health Infrastructure
Construction classrooms, hostels, staff quarters, dining halls

Recruitment, Placement and Promotions	
Identify and recruit non-established staff	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290042- Post-Basic Training	**102,410,870**	**98,484,791**	**98,484,791**
0290042- Post-Basic Training	**102,410,870**	**98,484,791**	**98,484,791**
21 - Compensation of employees [GFS]	54,119,190	54,119,190	54,119,190
22 - Use of goods and services	48,291,680	44,365,601	44,365,601

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP 4.3: Specialized Training

1. Budget Sub-Programme Objectives

- To produce Specialists
- To produce lecturers in specialized disciplines

2. Budget Sub-Programme Description

The sub-programme involves the training and production of Health Professionals in specialized disciplines. Masters and other post-graduate Programmes are designed to develop specialists in various fields of practice. The Programmes vary in duration from one to seven years. Each professional group has its specific post-graduate Programmes. Fellowships are provided for post-graduate Programmes that are also offered outside the country.

Institutions producing these specialists are the Ghana and West Africa Colleges of Physicians and Surgeons for medicine and dentistry, the Ghana and West Africa College of Nursing for Nursing and Midwifery, and the Ghana and West African Postgraduate College of Pharmacists for Pharmacists. Public Health, Pharmacy and Allied Health specialties are currently trained in various universities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Specialist consultants trained annually	Number of Specialist consultants trained	200	220	220	230	250
Residents and institutional capacity developed	Number of residents capacity developed	91	99	120	150	175

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Manpower Skills Development	
Conduct fellowship examinations	
Continuous Professional Development	
Develop training curriculum, modules monitor and evaluate residence and fellowship Programmes	
Identify and induct new members, fellows, specialists and consultants	
Train specialists and consultants pharmacists	
Conduct qualifying exam for specialists and consultant pharmacists	
Publication of Documents	
Collaborate with other professional colleges for publication of college journals	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290043- Specialised Training	**9,875,466**	**9,129,863**	**9,194,019**
0290043- Specialised Training	**9,875,466**	**9,129,863**	**9,194,019**
21 - Compensation of employees [GFS]	2,016,588	1,212,661	1,212,661
22 - Use of goods and services	7,210,215	7,243,538	7,280,195
31 - Non financial assets	648,663	673,663	701,163

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 5: HEALTH SECTOR REGULATION

1. Budget Programme Objective

To ensure that acceptable standards of health services, facilities, professions and products are maintained

2. Budget Programme Description

The Health Sector Regulatory Agencies have the responsibility of ensuring that competent health care providers practice within agreed standards and their services are accessible and affordable to the whole population.
This is achieved by regulation of health facilities, health professions, pharmaceuticals and medicinal health products, as well as food and non-medicinal health products.

The Agencies involved in the implementation of the Programme are Health Facilities Regulatory Agency, Pharmacy Council, Medical and Dental Council, Nursing and Midwifery Council, Food and Drugs Authority, Allied Health Professions Council, Traditional Medicine Practice Council.

The many challenges faced by the Regulatory Agencies include:

- Inadequate comprehensive enabling legislation with regulations and supportive guidelines that applies to current environmental changes and political support.
- Inadequate resources – human, logistical and financial to enable the agencies execute their mandate.
- Limited border post-activities.
- High cost of radio Programmes and television advertisements, as well as adverts in the print media for consumer education.
- Increasing enforcement costs on joint police swoops, identification of fake unwholesome and substandard products and post market surveillance functions.
- High cost of reagents and equipment for FDA laboratories.
- Lack of office accommodation.
- Inadequate support supervision to practitioners and health facilities by Nursing and Midwifery Council

The Programme is funded by the Government of Ghana, Internally Generated Fund and Multi- Donor Support. The total number of personnel under this budget Programme is

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
029005 - Health Sector Regulation	**114,515,366**	**106,801,902**	**106,801,902**
029005 - Health Sector Regulation	**114,515,366**	**106,801,902**	**106,801,902**
21 - Compensation of employees [GFS]	34,035,436	26,321,972	26,321,972
211 - Wages and salaries [GFS]	33,886,949	26,186,972	26,186,972
212 - Social contributions [GFS]	148,486	135,000	135,000
Goods and Services	72,800,271	72,800,271	72,800,271
22 - Use of goods and services	71,270,924	71,270,924	71,270,924
27 - Social benefits [GFS]	939,647	939,647	939,647
28 - Other expense	589,700	589,700	589,700
31 - Non financial assets	7,679,659	7,679,659	7,679,659
311 - Fixed assets	7,679,659	7,679,659	7,679,659

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: HEALTH SECTOR REGULATION

SUB-PROGRAMME SP 5.1: Regulation of Health Facilities

1. Budget Sub-Programme Objective

To ensure compliance and maintenance of agreed standards for public and private health facilities.

2. Budget Sub-Programme Description

The Health Sector Regulation sub-Programme has the objective of ensuring that acceptable standards of health service provision and health products are maintained. This objective is achieved by the enforcement of health legislation, regulations and prescribed standards for health facilities.

Registration and licensing are important mechanisms that the Agencies involved in the implementation of the sub-Programme employ to confer authority on individuals or corporate bodies to provide health care services. The Agencies ensures that health facilities are licensed and are well distributed in the country to improve access to health care as well as to aid the National Health Insurance Scheme.

One of the tools used for inspection of premises is monitoring. The fundamental responsibility lies with the inspecting officers who have the duty to enforce the law. Also for effective regulation there is the need for a well-developed enforcement system to be in place, as well as policies relating to sanctions, penalties, prosecutions, investigations and the appropriate Legislative Instruments (LIs).

The organizations involved in the implementation of the sub-Programme are Health Facilities Regulatory Agency, Pharmacy Council and Traditional Medicine Practice Council, Medical and Dental Council, Nursing and Midwifery Council and Allied Health Professions Council.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minimum standards for operating met by all health facilities	Number of health facilities meeting minimum standards	60	70	75	80	85
Health Facilities Licence renewed	Number of facilities licence renewed	90	90	95	95	100
New applications for licensing of health facilities processed	Number of new applications processed	25	30	40	50	60
Inspections and monitoring of standards for premises conducted	Number of inspection visits conducted	60	70	75	80	85

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Health Regulation	**Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets**
Accreditation, Registration and licensing of health Facilities	Construction, Rehabilitation and expansion of infrastructure
	Acquisition of Immovable and Movable Assets
Renewal of health facilities' licenses	Purchase of five (5) vehicles
Monitoring and enforcement of agreed standards	Purchase of fifteen (15) computers and accessories

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290051- Regulation of Health Facilities	**1,518,400**	**1,399,000**	**1,399,000**
0290051- Regulation of Health Facilities	**1,518,400**	**1,399,000**	**1,399,000**
21 - Compensation of employees [GFS]	119,400		
22 - Use of goods and services	1,015,670	1,015,670	1,015,670
27 - Social benefits [GFS]	10,785	10,785	10,785
31 - Non financial assets	372,545	372,545	372,545

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME SP 5.2: Regulation of Health Professions

1. Budget Sub-Programme Objective

To ensure quality service through adherence to agreed standards for practicing health professionals

2. Budget Sub-Programme Description

The Regulation of Health Professions sub-Programme seeks to prescribe, uphold, and enforce professional conduct and standards. The main operations involved are continuous professional development, conduct of professional licensure exams, and re-licensure of practicing health professionals registered to practice in Ghana and collaborates with other health training institutions and other stake holders.

The organizations involved in the Regulation of Health Professionals are Pharmacy Council, Medical & Dental Council, Nursing and Midwifery Council, Allied Health Professions Council and Traditional Medicine Practice Council.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minimum practice standards met by Critical health professionals (Nurses/ doctors/pharmacist)	Percentage of health professionals in current register	95	100	100	100	100
Training for Health interns in accredited health institutions carried out	Number of interns completing their internship	100 posting	100 Posting	100 posting	100 Posting	100 Posting

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health professionals re-licensed and registered to practice in Ghana	Percentage of health professionals re-licensed	90 licensure	100 Licensure	100 licensure	100 Licensure	100 Licensure
Practice standards enforced	Percentage of offending providers sanctioned	100 of offenders	100 of offenders	100 of offenders	100 of offenders	100 of offenders
Health interns who pass health professional qualifying examination registered	Number of interns passed	100	100	100	100	100
Health practitioners and service providers educated on the laws and agreed standards	Number of educational activities conducted	2 per year	2 per year	2 per year	2 per year	2 per Year

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme

Operations	Projects
Manpower Skills Development	**Acquisition of Immovable and Movable Assets**
Education and training of health professionals (Doctors, Pharmacists and Professional Nurses and Nurse Assistants and health Technicians) to equip them with the requisite knowledge, skills and competence	Procure office accommodation for Traditional Medicine Practice Council
Health interns undergo internship training in accredited health institutions. (The internship is a pre-requisite for writing health professional qualifying examination)	Procure twenty(20) vehicles for agencies regulating health professionals
Career and development Programmes for health practitioners and service providers on regulations and standards for practice	Procure fifteen(15) computer and accessories for agencies regulating health professionals
Health Regulation	Networking infrastructure
Licensure Exams and re-licensure of practicing health professionals	Purchase of furniture and fittings
Renewal of health professionals licence	
Personnel and Staff Management	
Develop and review of curricula for training institutions to meet current trends and developments	

Research and Development	
Conduct research and evaluate standards of education, training and practice of health professionals	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290052- Regulation of Health Professions	**37,344,445**	**30,593,002**	**30,593,002**
0290052- Regulation of Health Professions	**37,344,445**	**30,593,002**	**30,593,002**
21 - Compensation of employees [GFS]	12,344,003	5,592,560	5,592,560
22 - Use of goods and services	22,760,990	22,760,990	22,760,990
27 - Social benefits [GFS]	28,862	28,862	28,862
28 - Other expense	164,700	164,700	164,700
31 - Non financial assets	2,045,890	2,045,890	2,045,890

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME SP 5.3: Regulation of Pharmaceutical and Medicinal Health Products and Non Medicinal Health Products

1. Budget Sub-Programme Objective

To ensure consumer safety through quality control of pharmaceutical and medicinal, food, medical devices, biologics, clinical trials and non-medicinal health products.

2. Budget Sub-Programme Description

This sub-Programme aims at ensuring consumer safety through testing, inspection and licensing of pharmaceuticals, medicinal, non-medicinal products and herbal medicine. The main operations are:

- Licensing of pharmaceutical and medicinal health products manufacturers.
- Ensure consumer safety through quality control of pharmaceutical products.
- Approval for import/sale of pharmaceutical products.
- Conducting medical and basic science research
- Production of safe, effective and quality herbal medicine.
- Analysis of herbal medicine for registration with FDA.
- Review of Essential Herbal Medicines List by Centre for Scientific Research into Plant Medicine.
- Provision of technical expertise in the cultivation and sustainable harvesting of medicinal plant.
- Advocate for provision of intellectual property rights for traditional medicines.
- Educational Programmes on tobacco use and drug abuse for the public.
- Strengthening post market surveillance.
- Inspection and monitoring of pharmacies and licensed chemical shops.
- Monitoring of pharmaceutical products in pharmacies and licensed chemical shops.
- Review of medicine classification by FDA.

The organizations involved in the implementation of the sub-Programme are Food and Drugs Authority and Pharmacy Council.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	Percentage of products in current registration	60	65	70	75	80
	Percentage of reported product adverse reaction investigated	55	60	65	70	75
Pharmaceutical manufacturers licensed	Number of manufacturers licensed	32	35	40	45	50
Import/sale of pharmaceutical products approved	Number of products approved	70	75	80	85	90

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Health Regulation	**Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets**
Licensing of pharmaceutical manufacturers.	Rehabilitation, construction and expansion of Infrastructure
Quality control of medicinal health products	**Acquisition of Immovable and Movable Assets**
Approval for import/sale of pharmaceutical products.	Procure computers and accessories
Review of Essential Herbal Medicines List by Centre for Scientific Research into Plant Medicine.	
Review of medicine classification by FDA	

Research and Development	
Conducting medical and basic science research	
Management and Monitoring Policies, Programmes and Projects	
Monitor the production of safe, effective and quality herbal medicine.	
Monitoring of pharmaceutical products in pharmacies and licensed chemical shops.	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290053- Regulation of Pharceuticals and Medicinal Health	**32,982,309**	**32,139,687**	**32,139,687**
0290053- Regulation of Pharceuticals and Medicinal Health Products	**32,982,309**	**32,139,687**	**32,139,687**
21 - Compensation of employees [GFS]	21,572,033	20,729,411	20,729,411
22 - Use of goods and services	10,085,276	10,085,276	10,085,276
27 - Social benefits [GFS]	900,000	900,000	900,000
28 - Other expense	425,000	425,000	425,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME SP 5.4: Regulation of Food and Non-Medicinal Health Products

1. Budget Sub-Programme Objective

To ensure consumer safety through quality control and licensing of food and non-medicinal products

2. Budget Sub-Programme Description

This sub-Programme is responsible for food safety management systems in food manufacturing industries and enforcement of relevant regulations and guidelines to ensure the quality, safety of food and non-medicinal products for local market and for export.

The operations involved are:

- Training and inspection of street vendors in the country.
- Inspection of institutional catering facilities (second cycle schools catering facilities and under the Ghana School Feeding Programme).
- Sensitizing of stakeholders in food and non-medicinal product safety issues.
- Implementation of Good Manufacturing Practice principles in industries producing regulated products in line with international best practice.
- Ensure iodine fortification of salt.
- Strengthening post-market surveillance operations.
- Strengthening laboratory support systems for regulatory decisions.
- Approval for import/sale of food products.
- Licensing of manufacturing and production, sales and supplies facilities.
- Inspection and monitoring of food manufacturing industries.
- Publishing list of catering facilities issued with Food Hygiene Permit in the print media.

The challenges faced by the Regulatory Agencies include:

- Inadequate comprehensive enabling legislation with regulations and supportive guidelines that applies to current environmental changes and political support.
- Inadequate resources – human, logistical and financial, to enable the agencies execute its mandate.

- Lack of operational vehicles and equipment to monitor and enforce regulations

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Service measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the Service's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quality and safety of food and non-medical products certified	Number of health and food products certified	50	50	60	80	90
Manufacturing and production, sales and supplies facilities licensed	Number licensed	30	30	35	40	45
Food manufacturing industries inspected and monitored	Percentage covered	65	70	75	80	85

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects
Health Regulation	**Acquisition of Immovable and Movable Assets**
Licensing of manufacturing and production, sales and supplies facilities.	Procure Laboratory equipment
Implementation of food safety management systems in food manufacturing industries	
Inspection and monitoring of food manufacturing industries	
Training and inspection of street vendors in the country.	

Approval for import/sale of food products	
Ensure iodine fortification of salt	
Strengthening post-market surveillance activities	
Publication and Dissemination of Policies and Programmes	
Publishing list of catering facilities issued with Food Hygiene Permit in the print media	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0290054- Regulation of Food and Non-medicinal health	**42,670,212**	**42,670,212**	**42,670,212**
0290054- Regulation of Food and Non-medicinal health Products	**42,670,212**	**42,670,212**	**42,670,212**
22 - Use of goods and services	37,408,988	37,408,988	37,408,988
31 - Non financial assets	5,261,224	5,261,224	5,261,224

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
029 - Ministry of Health (MoH)	**2,117,502,279**	**356,519,625**	**6,000,000**	**2,480,021,904**	**20,019,890**	**939,647,743**	**17,587,046**	**977,254,680**		**50,000,000**		**270,548,343**	**448,327,428**	**718,875,771**	**4,226,152,354**
02901 - Health Headquarters	**212,459,331**	**350,719,625**	**6,000,000**	**569,178,956**	**473,252**	**3,788,482**	**82,090**	**4,343,825**		**50,000,000**		**44,407,165**	**448,327,428**	**492,734,593**	**1,116,257,373**
0290101 - Office of the Minister		342,469,625		342,469,625											342,469,625
0290101001 - Admin		342,469,625		342,469,625											342,469,625
0290102 - Office of the Chief Director		1,090,000		1,090,000											1,090,000
0290102001 - Admin		1,090,000		1,090,000											1,090,000
0290103 - Gen. Admin	1,516,487	1,000,000		2,516,487											2,516,487
0290103001 - Stores Unit	36,649	50,000		86,649											86,649
0290103002 - Estate Management Unit	136,363	50,000		186,363											186,363
0290103003 - Public Relation Unit	425,632	50,000		475,632											475,632
0290103004 - Record Unit	461,504	50,000		511,504											511,504
0290103005 - Transport Unit	456,338	800,000		1,256,338											1,256,338
0290104 - Policy, Planning, Monitoring & Evaluation	404,679	2,700,000	6,000,000	9,104,679						50,000,000		44,407,165	448,327,428	492,734,593	551,839,272
0290104001 - Office of the Director (PPME)	288,838	1,950,000		2,238,838								44,407,165		44,407,165	46,646,002
0290104002 - Policy, Planning & Budget Unit		600,000		600,000											600,000
0290104003 - Biomedical Engineering Unit	115,841	50,000		165,841											165,841
0290104004 - Capital Investment Management Unit		100,000	6,000,000	6,100,000						50,000,000			448,327,428	448,327,428	504,427,428
0290105 - Research, Statistics and Information Management	700,748	100,000		800,748											800,748
0290105001 - Research, Statistics and Information Management		100,000		100,000											100,000
0290105002 - Research, Statistics and Information Management	700,748			700,748											700,748
0290106 - Human Resource Development	203,247,962	200,000		203,447,962		251,100		251,100							203,699,062
0290106001 - Human Resource Development	203,247,962	200,000		203,447,962		251,100		251,100							203,699,062
0290107 - Traditional and Alternative Medicine Directorate	114,495	100,000		214,495											214,495
0290107001 - Traditional and Alternative Medicine Directorate	114,495	100,000		214,495											214,495
0290108 - Procurement and Supplies	282,258	1,100,000		1,382,258											1,382,258
0290108001 - Procurement and Supplies	282,258	1,100,000		1,382,258											1,382,258
0290109 - Finance Division	1,164,414	400,000		1,564,414											1,564,414

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290109002 - Office of Financial Controller	1,164,414	400,000		1,564,414											1,564,414
0290110 - Internal Audit	1,182,078	1,360,000		2,542,078											2,542,078
0290110001 - Internal Audit	1,182,078	1,360,000		2,542,078											2,542,078
0290111 - National Blood Service	3,846,211	200,000		4,046,211	473,252	3,537,382	82,090	4,092,725							8,138,936
0290111001 - National Blood Service	3,846,211	200,000		4,046,211	473,252	3,537,382	82,090	4,092,725							8,138,936
02902 - Ghana Health Service (GHS)	**998,749,702**	**3,000,000**		**1,001,749,702**	**161,735**	**559,358,485**		**559,520,220**				**226,141,178**		**226,141,178**	**1,787,411,100**
0290201 - Headquarters	12,620,813	3,000,000		15,620,813	161,735			161,735				20,185,075		20,185,075	35,967,623
0290201001 - Public Health Division	12,620,813			12,620,813											12,620,813
0290201011 - Office of the Director General		3,000,000		3,000,000											3,000,000
0290201012 - GHS Headquarters					161,735			161,735				20,185,075		20,185,075	20,346,810
0290202 - Office of the Regional Director	35,405,321			35,405,321		25,396,164		25,396,164				205,956,103		205,956,103	266,757,589
0290202001 - Greater Accra Region	3,957,548			3,957,548		2,259,306		2,259,306				20,595,610		20,595,610	26,812,465
0290202002 - Volta Region	2,844,490			2,844,490		2,083,117		2,083,117				20,595,610		20,595,610	25,523,218
0290202003 - Eastern Region	1,964,936			1,964,936		4,901,491		4,901,491				20,595,610		20,595,610	27,462,038
0290202004 - Central Region	7,728,667			7,728,667		2,083,117		2,083,117				20,595,610		20,595,610	30,407,394
0290202005 - Western Region	2,331,073			2,331,073		2,083,117		2,083,117				20,595,610		20,595,610	25,009,801
0290202006 - Ashanti Region	189,705			189,705		2,596,414		2,596,414				20,595,610		20,595,610	23,381,729
0290202007 - Brong Ahafo Region	2,246,225			2,246,225		2,083,117		2,083,117				20,595,610		20,595,610	24,924,953
0290202008 - Northern Region	7,034,363			7,034,363		2,083,117		2,083,117				20,595,610		20,595,610	29,713,091
0290202009 - Upper East Region	3,326,276			3,326,276		2,083,117		2,083,117				20,595,610		20,595,610	26,005,004
0290202010 - Upper West Region	3,782,037			3,782,037		2,083,117		2,083,117				20,595,610		20,595,610	26,460,765
0290202011 - Office of the Regional Director						1,057,132		1,057,132							1,057,132
						23,718,867		23,718,867							23,718,867
0290203001 - Greater Accra Region															

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290402031 - St. Josephs Hospital, Nkwanta	2,045,711			2,045,711		2,197,171		2,197,171							4,242,882
0290402032 - Catholic Hospital, Battor	4,372,453			4,372,453		5,927,907	148,558	6,076,464							10,448,918
0290402033 - Comboni Hospital, Sogakope	2,877,415			2,877,415		1,765,900	181,520	1,947,420							4,824,835
0290402034 - St. Martin de Porres Hospital, Eikwe	3,233,288			3,233,288		3,543,464	65,890	3,609,354							6,842,642
0290402035 - St. John of God Hospital, Sefwi-Asafo	2,927,355			2,927,355		4,433,096	183,282	4,616,378							7,543,732
0290402036 - Fr. Thomas Alan Rooney Memo. Hosp., Asankragwa	1,466,684			1,466,684											1,466,684
0290402037 - Global Evangelical Mission Hospital, Apromase	796,749			796,749		201,500	163,495	364,995							1,161,745
0290402038 - Lighthouse Mission	109,231			109,231											109,231
0290402039 - Manna Mission Hosp, Teshie-Nungua	2,247,203			2,247,203											2,247,203
0290402040 - Methodist Faith Healing Hospital, Ankaase	2,820,073			2,820,073		4,229,155	150,000	4,379,155							7,199,228
0290402041 - Methodist Hospital, Wenchi	5,956,743			5,956,743		614,376		614,376							6,571,119
0290402042 - Presbyterian Hospital, Agogo, Ashanti-Akim	11,863,144			11,863,144		780,063	101,162	881,225							12,744,369
0290402043 - Presbyterian Hospital, Dormaa-Ahenkro	12,021,385			12,021,385		700,000	151,304	851,304							12,872,689
0290402044 - Presbyterian Hospital, Donkorkrom	3,221,698			3,221,698		132,000		132,000							3,353,698
0290402045 - Presbyterian Hospital, Bawku	13,160,161			13,160,161		1,711,945	134,690	1,846,634							15,006,796
0290402046 - Hawa Mem. Saviour Hospital, Akim-Osiem	2,564,618			2,564,618		309,578	171,139	480,718							3,045,336
0290402047 - Seventh Day Adventist Hospital, Asamang	2,002,300			2,002,300		435,874	132,990	568,864							2,571,164
0290402048 - Seventh Day Adventist Hospital, Wiamoasi-Ashanti	1,263,446			1,263,446											1,263,446
0290402049 - Akoma Memorial SDA Hospital, Kortwia-Abodom	17,056			17,056			59,979	59,979							77,035
0290402050 - Seventh Day Adventist Hospital, Dominase	797,510			797,510		54,345	192,999	247,344							1,044,854
0290402051 - Seventh Day Adventist Hospital, Kwadaso-Kumasi	4,359,728			4,359,728			112,000	112,000							4,471,728
0290402052 - Seventh Day Adventist Hospital, Sunyani	4,996,935			4,996,935		2,718,429	170,000	2,888,429							7,885,365
0290402053 - Seventh Day Adventist Hospital, Koforidua	1,726,076			1,726,076		1,250,880	105,668	1,356,548							3,082,624
0290402054 - Seventh Day Adventist Hospital, Tamale	2,814,740			2,814,740		107,696	174,128	281,824							3,096,564
0290402055 - Bryant Mission Hospital, Obuasi-Adansi	2,460,026			2,460,026		2,665,564	147,400	2,812,964							5,272,989
0290402056 - St. Lukes Hospital, Kasei	3,170,560			3,170,560		444,800	105,294	550,094							3,720,654
0290402057 - Alpha Medical Centre, Madina	4,052,075			4,052,075											4,052,075

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
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0290402058 - The Kings Medical Centre, Bontanga	1,906,561			1,906,561		604,556	109,912	714,468							2,621,030
0290402059 - Emmanuel Medical Centre, East Legon	954,128			954,128		699,161	189,220	888,381							1,842,510
0290402060 - Hospitals	11,795			11,795											11,795
0290403 - Clinics	41,691,236			41,691,236		20,393,643	2,109,294	22,502,937							64,194,173
0290403001 - Anglican Eye Clinic, Jachie	99,672			99,672		107,510	180,000	287,510							387,182
0290403002 - Anglican Clinic, Yelwoko	787,820			787,820		169,175	30,800	199,975							987,795
0290403004 - Anglican Clinic, Sefwi-Bonzain	266,486			266,486		437,700		437,700							704,186
0290403005 - Bishop Anglonby Memorial Clinic, Sefwi-Bodi						40,000		40,000							40,000
0290403006 - St. Marks Anglican Clinic, Subiri	71,816			71,816		27,500		27,500							99,316
0290403010 - St. Edwards Clinic, Dwinyama	871,133			871,133		457,997	40,000	497,997							1,369,130
0290403012 - St. Peters Clinic/Maternity Home, Ntobroso	57,725			57,725		224,293		224,293							282,019
0290403013 - St. Anns Maternity Clinic, Donyina	1,002,888			1,002,888		110,000	132,814	242,814							1,245,702
0290403014 - Catholic Clinic, Oku Ejura	81,982			81,982		30,050	14,000	44,050							126,032
0290403015 - St. Josephs Clinic, Abira	824,343			824,343		257,987		257,987							1,082,330
0290403016 - St. Gregory Catholic Clinic, Gomoa Budumburam	2,021,723			2,021,723											2,021,723
0290403018 - Catholic Clinic and Maternity, Akim Swedru	885,751			885,751		190,678		190,678							1,076,429
0290403019 - St. Johns Clinic/Maternity, Akim Ofoase	518,970			518,970		83,530		83,530							602,500
0290403020 - Holy Spirit Clinic & Maternity Home, Kwasi Fante	344,983			344,983		266,986		266,986							611,969
0290403021 - St. Joseph Clinic & Mat, Kwahu-Tafo	555,998			555,998		136,200		136,200							692,198
0290403022 - St. Michaels Catholic Clinic/Maternity, Ntronang-Akim	338,204			338,204		367,080		367,080							705,284
0290403023 - St. Andrews Clinic and Maternity, Kordieba	312,573			312,573		1,860		1,860							314,433
0290403024 - St. Joseph Clinic & Mat Home, Chamba						4,300		4,300							4,300
0290403025 - Catholic Clinic, Salaga						2,780		2,780							2,780
0290403026 - Holy Cross Clinic/maternity, Sambuli						4,150		4,150							4,150
0290403027 - St. Martins PHC/ Maternity Clinic, Biu						239,427	18,760	258,187							258,187
0290403028 - Mater Ecclesiae Clinic, Sokode	661,125			661,125		573,535		573,535							1,234,660
0290403029 - St. Georges Clinic, Liati	257,266			257,266		136,400		136,400							393,666

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
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0290403030 - St. Lukes Catholic PHC Clinic, Chinderi	331,635			331,635		233,710		233,710							565,345
0290403031 - Holy Child Clinic, Fijai	949,851			949,851		332,429		332,429							1,282,280
0290403032 - Holy Child Clinic, Egyam						5,119		5,119							5,119
0290403033 - Church of Christ Mission Clinic, Bomso-Kumasi						2,156		2,156							2,156
0290403034 - Church of God Clinic Essienimpong	3,649,607			3,649,607		36,330	104,244	140,574							3,790,181
0290403035 - E. P. Church Clinic, Wapuli	113,127			113,127		184,033		184,033							297,160
0290403036 - Nazareth Healing Complex, Vane Avatime	88,847			88,847		311,221		311,221							400,068
0290403037 - E. P. Church Dan Moser Memo. Clinic, Dambai (Hohoe)						64,389		64,389							64,389
0290403038 - Methodist Clinic, Senchi						66,798	12,491	79,289							79,289
0290403039 - Methodist Clinic, Brodekwano	448,932			448,932		59,322		59,322							508,254
0290403040 - Lake Bosumtwi Methodist Clinic, Amakom	637,189			637,189		59,204	17,000	76,204							713,393
0290403041 - Methodist Clinic, Nyameani	568,509			568,509		77,436	21,047	98,483							666,992
0290403042 - Methodist Clinic, Bebu-Anyiaem						21,500	29,778	51,278							51,278
0290403043 - Methodist Clinic, Aburaso						176,500	193,415	369,915							369,915
0290403044 - Methodist Clinic, Lawra	138,248			138,248		62,336		62,336							200,585
0290403051 - Presbyterian Church Clinic, Assim-Praso	544,836			544,836		775,000		775,000							1,319,836
0290403052 - Presbyterian Clinic, Assin Nsuta	476,354			476,354											476,354
0290403053 - Kom Presbyterian Clinic, Aburi	277,145			277,145		230,000		230,000							507,145
0290403055 - Presbyterian Clinic, Langbinsi-Gambaga	501,904			501,904			67,000	67,000							568,904
0290403056 - Presbyterian Clinic, Papueso-Enchi	501,904			501,904											501,904
0290403057 - Sight for Africa Eye clinic, Accra	471,011			471,011		1,180,600		1,180,600							1,651,611
0290403059 - Seventh Day Adventist Clinic, Dominase	724,663			724,663		746,294	135,500	881,794							1,606,457
0290403060 - Seventh Day Adventist Clinic, New Gbawe	697,999			697,999											697,999
0290403061 - Seventh Day Adventist Clinic and Maternity, Sefwi-Asawinso	514,607			514,607		764,372		764,372							1,278,978
0290403062 - Seventh Day Adventist Clinic, Kofikrom	470,299			470,299											470,299
0290403063 - Nagel Memorial Clinic, Takoradi	1,391,512			1,391,512		1,082,533		1,082,533							2,474,044
0290403064 - Siloam Gospel Clinic, Bonyere	261,647			261,647		90,349		90,349							351,996

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
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0290403065 - Pentecost Clinic, Kasapin	490,655			490,655											490,655
0290403066 - Pentecost Community Clinic, Twifu Hemang	308,287			308,287		113,224		113,224							421,511
0290403067 - Pentecost Clinic, Ayanfuri	390,197			390,197		254,658		254,658							644,855
0290403068 - Pentecost Clinic, Kpassa	625,001			625,001											625,001
0290403069 - Pentecost Clinic, Yawmatwa	205,776			205,776		481,400		481,400							687,176
0290403070 - Pentecost Clinic, Tarkwa	797,475			797,475		346,462		346,462							1,143,937
0290403071 - The Salvation Army Clinic, Wiamoase	912,692			912,692		197,308	103,651	300,959							1,213,652
0290403072 - The Salvation Army Clinic, Agona-Duakwa	518,930			518,930											518,930
0290403073 - The Salvation Army Clinic, Baa						554,303		554,303							554,303
0290403074 - Salvation Army Clinic, Anum	436,806			436,806		255,269		255,269							692,075
0290403075 - The Salvation Army Clinic, Begoro	479,782			479,782		188,233		188,233							668,015
0290403076 - The Salvation Army Clinic, Akim-Wenchi	445,083			445,083		70,194		70,194							515,276
0290403077 - The Salvation Army Clinic, Adaklu-Sofa	483,646			483,646		10,439		10,439							494,084
0290403078 - Presbyterian Clinic, Suma Ahenkro						12,965		12,965							12,965
0290403079 - Tuna Health Centre	99,672			99,672		10,583	43,464	54,047							153,719
0290403080 - Anglican Health Centre, Tano-Odumase	252,948			252,948		74,958	74,335	149,293							402,242
0290403081 - St. Louis Health Centre, Bodwesango	615,216			615,216		2,655		2,655							617,871
0290403082 - Benito Menni Health Centre, Dompoase	1,186,247			1,186,247		636,506	106,138	742,643							1,928,890
0290403083 - Sacred Heart Health Centre, Bepoase	806,176			806,176		98,820		98,820							904,996
0290403084 - St. Johns Health Centre, Domeabra	281,384			281,384		229,296	30,000	259,296							540,681
0290403085 - St. Lukes Health Centre, Seniagya						10,517		10,517							10,517
0290403086 - Tatale Health Centre, Tatale						505,740	106,000	611,740							611,740
0290403087 - St. Theresa Health Centre, Zorko						18,362		18,362							18,362
0290403088 - St. Lucas Health Centre, Wiaga						35,000		35,000							35,000
0290403089 - Martyrs of Uganda Health Centre, Sirigu						293,099		293,099							293,099
0290403090 - St. Joseph Health Centre, Nakolo						118,861		118,861							118,861
0290403091 - Immaculate Conception of Mary Health Centre, Kongo	839,587			839,587		105,950		105,950							945,537

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
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0290403092 - Ekye Presbyterian Health Centre, Ekye						198,830		198,830							198,830
0290403093 - Tease Presby Health Centre, Afram Plains						171,200		171,200							171,200
0290403094 - Abetifi Presbyterian Health Centre, Abetifi						4,500		4,500							4,500
0290403095 - Urban Aid Health Centre, Mamobi	931,551			931,551											931,551
0290403096 - Kpandai Health Centre, Kpandai	1,278,929			1,278,929		777,000		777,000							2,055,929
0290403097 - Garu Health Centre, Garu						713,387	84,000	797,387							797,387
0290403098 - Widana Health Centre, Widana	19,103			19,103		766,500		766,500							785,603
0290403099 - Abease PHC Project, Prang/Abease	233,086			233,086		192,775	19,850	212,625							445,710
0290403101 - St. Josephs PHC, Kalba						286,788	57,007	343,795							343,795
0290403102 - Our Lady of Rocio PHC, Walewale	338,054			338,054											338,054
0290403103 - Wa Diocese PHC Project	1,150,345			1,150,345		216,503	90,000	306,503							1,456,849
0290403104 - E. P. Church Health Services, Ho						137,959		137,959							137,959
0290403105 - Presbyterian PHC , Agogo, Ashanti-Akim	83,750			83,750											83,750
0290403107 - Presbyterian PHC, Bawku	1,061,881			1,061,881											1,061,881
0290403108 - Presbyterian PHC, Sandema						106,754	172,000	278,754							278,754
0290403109 - Presbyterian PHC, Bolgatanga	1,191,798			1,191,798			137,000	137,000							1,328,798
0290403111 - Presbyterian PHC, Enchi						90,727		90,727							90,727
0290403112 - St. Lucys Polyclinic, Tamale	946,325			946,325		860,159	89,000	949,159							1,895,484
0290403114 - Christian Eye Centre, Cape Coast	560,569			560,569		668,700		668,700							1,229,269
0290403115 - Clinics						146,290		146,290							146,290
02905 - Regulatory Agencies	**20,026,137**	**700,000**		**20,726,136**	**13,557,421**	**72,000,271**	**7,679,659**	**93,237,351**							**113,963,488**
0290501 - Food and Drugs Authority	10,572,032			10,572,032	11,000,000	48,819,264	5,261,224	65,080,489							75,652,521
0290501001 - Food and Drugs Authority	10,572,032			10,572,032	11,000,000	48,819,264	5,261,224	65,080,489							75,652,521
0290502 - Medical and Dental Council	456,326	200,000		656,326	1,244,981	3,083,318	436,095	4,764,394							5,420,720
0290502001 - Medical and Dental Council	456,326	200,000		656,326	1,244,981	3,083,318	436,095	4,764,394							5,420,720
0290503 - Nurses and Midwives Council	5,359,547			5,359,547	658,460	10,494,388	530,000	11,682,848							17,042,394
0290503001 - Nurses and Midwives Council	5,359,547			5,359,547	658,460	10,494,388	530,000	11,682,848							17,042,394

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
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0290504 - Pharmacy Council	2,362,686			2,362,686	367,783	5,471,163	501,000	6,339,946							8,702,632
0290504001 - Pharmacy Council	2,362,686			2,362,686	367,783	5,471,163	501,000	6,339,946							8,702,632
0290505 - Traditional Medicine Practice Council	986,078	145,833		1,131,911	39,499	1,967,818	236,978	2,244,295							3,376,207
0290505001 - Traditional Medicine Practice Council	986,078	145,833		1,131,911	39,499	1,967,818	236,978	2,244,295							3,376,207
0290507 - Allied Health Professions Council	289,467	100,000		389,467	127,297	1,177,866	341,817	1,646,980							2,036,447
0290507001 - Allied Health Professions Council	289,467	100,000		389,467	127,297	1,177,866	341,817	1,646,980							2,036,447
0290508 - Health Facility Regulatory Agency		100,000		100,000	119,400	926,455	372,545	1,418,400							1,518,400
0290508001 - Health Facility Regulatory Agency		100,000		100,000	119,400	926,455	372,545	1,418,400							1,518,400
0290509 - Psychology Council		154,167		154,167		60,000		60,000							214,167
0290509001 - Psychology Council		154,167		154,167		60,000		60,000							214,167
02906 - Teaching Hospitals	**344,713,939**	**400,000**		**345,113,939**	**4,666,991**	**76,799,714**	**2,110,159**	**83,576,864**							**428,690,803**
0290601 - Korle Bu Teaching Hospital	147,538,243	100,000		147,638,243	2,818,062	41,502,366	803,795	45,124,222							192,762,466
0290601001 - Gen. Admin	147,538,243	100,000		147,638,243	2,818,062	41,502,366	803,795	45,124,222							192,762,466
0290602 - Komfo Anokye Teaching Hospital	106,217,018	100,000		106,317,018	557,600	21,423,145	794,465	22,775,210							129,092,228
0290602003 - Office of The Chief Executive		100,000		100,000											100,000
0290602019 - Human Resource Unit	106,217,018			106,217,018	557,600	1,971,975		2,529,576							108,746,593
0290602022 - Planning, Monitoring & Evaluation Unit						2,030,103		2,030,103							2,030,103
0290602027 - Gen. Admin Unit						17,421,066	794,465	18,215,531							18,215,531
0290603 - Tamale Teaching Hospital	78,616,589	100,000		78,716,589	840,829	4,976,204	511,899	6,328,931							85,045,521
0290603001 - Tamale Teaching Hospital	78,616,589	100,000		78,716,589	840,829	4,976,204	511,899	6,328,931							85,045,521
0290604 - Cape C teaching Hosp	12,342,089	100,000		12,442,089	450,500	8,898,000		9,348,500							21,790,589
0290604001 - Cape C teaching Hosp	12,342,089	100,000		12,442,089	450,500	8,898,000		9,348,500							21,790,589
02907 - Training Institutions	**187,575,667**			**187,575,667**		**48,291,680**		**48,291,680**							**235,867,347**
0290701 - Agogo Nursing	743,862			743,862		557,029		557,029							1,300,891
0290701001 - Agogo Nursing	743,862			743,862		557,029		557,029							1,300,891
0290702 - Anesthetist Nursing, Kumasi	2,120,658			2,120,658		585,847		585,847							2,706,505
0290702001 - Anesthetist Nursing, Kumasi	2,120,658			2,120,658		585,847		585,847							2,706,505

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290703 - ENT, Kumasi	854,788			854,788		573,358		573,358							1,428,146
0290703001 - ENT School Kumasi	854,788			854,788		573,358		573,358							1,428,146
0290704 - Fomena CHANTS	45,676			45,676		579,227		579,227							624,903
0290704001 - Community Health Nurses Training School, Fomena	45,676			45,676		579,227		579,227							624,903
0290705 - Kokofu HATS	1,422,472			1,422,472		562,148		562,148							1,984,620
0290705001 - Kokofu HATS	1,422,472			1,422,472		562,148		562,148							1,984,620
0290706 - Kumasi Midwifery	1,572,549			1,572,549		563,428		563,428							2,135,977
0290706001 - Kumasi Midwifery	1,572,549			1,572,549		563,428		563,428							2,135,977
0290707 - KUMASI NURSING	6,351,959			6,351,959		564,707		564,707							6,916,666
0290707001 - KUMASI NURSING	6,351,959			6,351,959		564,707		564,707							6,916,666
0290708 - Kwadaso Nursing	1,905,330			1,905,330		451,517		451,517							2,356,846
0290708001 - NTC, Kwadaso	1,905,330			1,905,330		451,517		451,517							2,356,846
0290709 - MAMPONG HATS	508,958			508,958		563,506		563,506							1,072,464
0290709001 - MAMPONG HATS	508,958			508,958		563,506		563,506							1,072,464
0290710 - MAMPONG POST BASIC	3,118,998			3,118,998		1,482,450		1,482,450							4,601,449
0290710001 - MAMPONG POST BASIC	1,474,673			1,474,673		505,495		505,495							1,980,167
0290710101 - Drobo Nursing Training School	659,035			659,035		467,483		467,483							1,126,519
0290710201 - Oseim Health Asst. Training School	985,290			985,290		509,472		509,472							1,494,763
0290711 - MAMPONG MIDWIFERY	1,794,403			1,794,403		542,461		542,461							2,336,864
0290711001 - MAMPONG MIDWIFERY	1,794,403			1,794,403		542,461		542,461							2,336,864
0290712 - OFFINSO MIDWIFERY	991,815			991,815		553,450		553,450							1,545,265
0290712001 - OFFINSO MIDWIFERY	991,815			991,815		553,450		553,450							1,545,265
0290713 - Oyoko Optical Techinican Training Institute	52,201			52,201		555,439		555,439							607,640
0290713001 - Oyoko Optical Techinican Training Institute	52,201			52,201		555,439		555,439							607,640
0290714 - Pramso Midwifery	1,154,943			1,154,943		557,428		557,428							1,712,371
0290714001 - Midwifery Training School, Pramso (Post Basic)	1,154,943			1,154,943		557,428		557,428							1,712,371
0290716 - Tepa HATS	730,811			730,811		559,417		559,417							1,290,228

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290716001 - Health Assistant Training School, Tepa	730,811			730,811		559,417		559,417							1,290,228
0290717 - Berekum Midwifery	358,881			358,881		571,405		571,405							930,286
0290717001 - Nursing and Midwifery Training College, Berekum	358,881			358,881		571,405		571,405							930,286
0290718 - BEREKUM NURSING	6,889,708			6,889,708		523,394		523,394							7,413,102
0290718001 - BEREKUM NURSING	6,889,708			6,889,708		523,394		523,394							7,413,102
0290719 - Dormaa Post Basic Midwifery	1,572,549			1,572,549		525,383		525,383							2,097,932
0290719001 - Presbyterian Post-Basic Midwifery Trg School, Dormaa Ahenkro	1,572,549			1,572,549		525,383		525,383							2,097,932
0290720 - Duayaw Nkwanta Phiysio/Otrthotic	371,931			371,931		523,372		523,372							895,303
0290720001 - Physiotherapy Assistant & Orthotics Training School, Duayaw-Nkwanta	371,931			371,931		523,372		523,372							895,303
0290721 - TUMU MIDWIFERY	13,050			13,050		524,361		524,361							537,411
0290721001 - TUMU MIDWIFERY	13,050			13,050		524,361		524,361							537,411
0290722 - SEIKWA CHNTS	6,525			6,525		526,350		526,350							532,875
0290722001 - SEIKWA CHNTS	6,525			6,525		526,350		526,350							532,875
0290723 - TECHIMAN MIDWIFERY	985,290			985,290		528,338		528,338							1,513,629
0290723001 - TECHIMAN MIDWIFERY	985,290			985,290		528,338		528,338							1,513,629
0290724 - Goaso Post Basic Midwifery	143,552			143,552		541,327		541,327							684,879
0290724001 - Midwifery Training School, Goaso	143,552			143,552		541,327		541,327							684,879
0290725 - Kintampo Rural Health Training School	39,348,110			39,348,110		522,316		522,316							39,870,426
0290725001 - Rural Health Training School, Kintampo	39,348,110			39,348,110		522,316		522,316							39,870,426
0290726 - Sunyani HATS	1,070,117			1,070,117		1,025,599		1,025,599							2,095,715
0290726001 - Sunyani HATS	1,011,391			1,011,391		546,305		546,305							1,557,696
0290726002 - Nursing Training College, Sunyani	58,726			58,726		479,294		479,294							538,020
0290727 - SUNYANI NURSING	1,363,746			1,363,746		513,283		513,283							1,877,029
0290727001 - SUNYANI NURSING	1,363,746			1,363,746		513,283		513,283							1,877,029
0290728 - Tanoso CHANTS	58,726			58,726		513,271		513,271							571,997
0290728001 - Tanoso CHANTS	58,726			58,726		513,271		513,271							571,997
0290729 - Ankaful Psychiatry Nusring	2,120,658			2,120,658		460,260		460,260							2,580,918

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290729001 - Ankaful Psychiatry Nusring	2,120,658			2,120,658		460,260		460,260							2,580,918
0290730 - Cape Coast Midwifery	6,525			6,525		488,249		488,249							494,774
0290730001 - Cape Coast Midwifery	6,525			6,525		488,249		488,249							494,774
0290731 - CAPE COAST NURSING	28,245,496			28,245,496		560,238		560,238							28,805,734
0290731001 - CAPE COAST NURSING	28,245,496			28,245,496		560,238		560,238							28,805,734
0290732 - DUNKWA ON OFFIN HATS	743,862			743,862		533,227		533,227							1,277,088
0290732001 - DUNKWA ON OFFIN HATS	743,862			743,862		533,227		533,227							1,277,088
0290733 - Twifo Praso HATS	2,577,415			2,577,415		565,216		565,216							3,142,631
0290733001 - Twifo Praso HATS	2,577,415			2,577,415		565,216		565,216							3,142,631
0290734 - Winneba CHANTS	1,037,491			1,037,491		497,205		497,205							1,534,696
0290734001 - Winneba CHANTS	1,037,491			1,037,491		497,205		497,205							1,534,696
0290735 - ANKAFUL PSYCHIATRY	1,905,330			1,905,330		539,193		539,193							2,444,523
0290735001 - ANKAFUL PSYCHIATRY	1,905,330			1,905,330		539,193		539,193							2,444,523
0290736 - DUNKWA ON OFFIN HATS	1,794,403			1,794,403		492,182		492,182							2,286,585
0290736001 - DUNKWA ON OFFIN HATS	1,794,403			1,794,403		492,182		492,182							2,286,585
0290737 - TWIFO PRASO HATS	730,811			730,811		544,171		544,171							1,274,982
0290737001 - TWIFO PRASO HATS	730,811			730,811		544,171		544,171							1,274,982
0290739 - Akim Oda CHANTS	939,615			939,615		516,160		516,160							1,455,774
0290739001 - Akim Oda CHANTS	939,615			939,615		516,160		516,160							1,455,774
0290740 - AKIM ODA CHNTS (DIP)	528,533			528,533		489,149		489,149							1,017,682
0290740001 - AKIM ODA CHNTS (DIP)	528,533			528,533		489,149		489,149							1,017,682
0290742 - Atibie Midwifery	854,788			854,788		481,138		481,138							1,335,926
0290742001 - Midwifery Training School / HATS, Atibie	854,788			854,788		481,138		481,138							1,335,926
0290744 - Koforidua Midwifery	1,579,075			1,579,075		1,008,242		1,008,242							2,587,316
0290744001 - Midwifery Training School, Koforidua	1,207,144			1,207,144		503,126		503,126							1,710,270
0290744002 - Nursing Training College, Koforidua	371,931			371,931		505,115		505,115							877,046
0290746 - Nkawkaw Nursing	626,410			626,410		487,104		487,104							1,113,514

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290746001 - Holy Family Nurses Training School, Nkawkaw	626,410			626,410		487,104		487,104							1,113,514
0290747 - Critical Care	2,225,060			2,225,060		960,175		960,175							3,185,234
0290747001 - Peri-Operative & Critical Care	6,525			6,525		479,093		479,093							485,618
0290747002 - OPERATIVE NURSING	2,218,534			2,218,534		481,082		481,082							2,699,616
0290749 - DENTAL TECHNOLOGY SCHOOL	1,363,746			1,363,746		463,071		463,071							1,826,817
0290749001 - DENTAL TECHNOLOGY SCHOOL	1,363,746			1,363,746		463,071		463,071							1,826,817
0290750 - KORLE	502,433			502,433		476,059		476,059							978,492
0290750001 - KORLE	502,433			502,433		476,059		476,059							978,492
0290751 - KORLE	159,865			159,865		502,048		502,048							661,913
0290751001 - KORLE	159,865			159,865		502,048		502,048							661,913
0290752 - Korle	1,428,997			1,428,997		510,037		510,037							1,939,034
0290752001 - Korle	1,428,997			1,428,997		510,037		510,037							1,939,034
0290753 - Nurse Anaesthetist, Ridge	3,999,887			3,999,887		452,026		452,026							4,451,913
0290753001 - Nurse Anaesthetist, Ridge-Nurse Anaesthetist Training School, Ridge	3,999,887			3,999,887		452,026		452,026							4,451,913
0290754 - OPHTHALMIC NURSING	2,577,415			2,577,415		435,015		435,015							3,012,430
0290754001 - OPHTHALMIC NURSING	2,577,415			2,577,415		435,015		435,015							3,012,430
0290755 - Pantang HATS	13,050			13,050		422,004		422,004							435,054
0290755001 - Pantang HATS	13,050			13,050		422,004		422,004							435,054
0290756 - Pantang Psychiatry	1,037,491			1,037,491		438,993		438,993							1,476,484
0290756001 - Pantang Psychiatry	1,037,491			1,037,491		438,993		438,993							1,476,484
0290757 - Public Health Nursing	939,615			939,615		461,981		461,981							1,401,596
0290757001 - Public Health Nursing	939,615			939,615		461,981		461,981							1,401,596
0290758 - Teshie HATS	626,410			626,410		464,970		464,970							1,091,380
0290758001 - Teshie HATS	626,410			626,410		464,970		464,970							1,091,380
0290759 - Damango HATS	502,433			502,433		465,959		465,959							968,392
0290759001 - Damango HATS	502,433			502,433		465,959		465,959							968,392
0290760 - Kpembe HATS	358,881			358,881		478,948		478,948							837,828

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290760001 - Kpembe HATS	358,881			358,881		478,948		478,948							837,828
0290761 - Nareligu HATS	1,285,445			1,285,445		484,937		484,937							1,770,382
0290761001 - Nareligu HATS	1,285,445			1,285,445		484,937		484,937							1,770,382
0290762 - Tamale CHNTS	476,332			476,332		478,926		478,926							955,258
0290762001 - Tamale CHNTS	476,332			476,332		478,926		478,926							955,258
0290763 - Tamale Midwifery	13,050			13,050		455,914		455,914							468,965
0290763001 - Tamale Midwifery	13,050			13,050		455,914		455,914							468,965
0290764 - TAMALE NURSING	1,703,051			1,703,051		484,903		484,903							2,187,955
0290764001 - TAMALE NURSING	1,703,051			1,703,051		484,903		484,903							2,187,955
0290765 - Tamale School of Hygine	45,676			45,676		475,892		475,892							521,568
0290765001 - Tamale School of Hygine	45,676			45,676		475,892		475,892							521,568
0290766 - Yendi HATS	378,456			378,456		460,481		460,481							838,937
0290766001 - Yendi HATS	378,456			378,456		460,481		460,481							838,937
0290767 - Bawku Nursing	652,510			652,510		482,870		482,870							1,135,380
0290767001 - Bawku Nursing	652,510			652,510		482,870		482,870							1,135,380
0290768 - BOLGATANGA HATS/ZUARUNGU	1,428,997			1,428,997		474,859		474,859							1,903,856
0290768001 - BOLGATANGA HATS/ZUARUNGU	1,428,997			1,428,997		474,859		474,859							1,903,856
0290769 - Bolgatanga Midwifery	32,626			32,626		467,747		467,747							500,373
0290769001 - Bolgatanga Midwifery	32,626			32,626		467,747		467,747							500,373
0290770 - BOLGATANGA PB MIDWIFERY	13,050			13,050		489,436		489,436							502,486
0290770001 - BOLGATANGA PB MIDWIFERY	13,050			13,050		489,436		489,436							502,486
0290771 - BOLGATANGA NURSING	2,492,589			2,492,589		471,825		471,825							2,964,414
0290771001 - BOLGATANGA NURSING	2,492,589			2,492,589		471,825		471,825							2,964,414
0290772 - Navrongo CHANTS	900,464			900,464		483,814		483,814							1,384,278
0290772001 - Community Health Nursing Training School, Navrongo	900,464			900,464		483,814		483,814							1,384,278
0290774 - Jirapa CHNTS	19,575			19,575		503,803		503,803							523,378
0290774001 - Jirapa CHNTS	19,575			19,575		503,803		503,803							523,378

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290775 - JIRAPA DIPLOMA	991,815			991,815		416,792		416,792							1,408,607
0290775001 - JIRAPA DIPLOMA	991,815			991,815		416,792		416,792							1,408,607
0290776 - Jirapa Post Basic Midwifery	1,285,445			1,285,445		492,780		492,780							1,778,225
0290776001 - Jirapa Post Basic Midwifery	1,285,445			1,285,445		492,780		492,780							1,778,225
0290777 - Jirapa Nursing	411,081			411,081		453,769		453,769							864,851
0290777001 - Jirapa Nursing	411,081			411,081		453,769		453,769							864,851
0290778 - Lawra HATS	476,332			476,332		455,758		455,758							932,091
0290778001 - Lawra HATS	476,332			476,332		455,758		455,758							932,091
0290779 - Nnadom Midwifery	1,703,051			1,703,051		479,747		479,747							2,182,798
0290779001 - Nnadom Midwifery	1,703,051			1,703,051		479,747		479,747							2,182,798
0290780 - Wa HATS	19,575			19,575		491,736		491,736							511,311
0290780001 - Wa HATS	19,575			19,575		491,736		491,736							511,311
0290781 - HO CHNTS	508,958			508,958		493,725		493,725							1,002,683
0290781001 - HO CHNTS	508,958			508,958		493,725		493,725							1,002,683
0290782 - Ho Nursing	1,474,673			1,474,673		475,714		475,714							1,950,386
0290782001 - Ho Nursing	1,474,673			1,474,673		475,714		475,714							1,950,386
0290783 - Ho School of Hygyine	45,676			45,676		468,702		468,702							514,378
0290783001 - Ho School of Hygyine	45,676			45,676		468,702		468,702							514,378
0290784 - Hohoe Midwifery	659,035			659,035		491,691		491,691							1,150,726
0290784001 - Hohoe Midwifery	659,035			659,035		491,691		491,691							1,150,726
0290785 - Keta HATS	378,456			378,456		442,680		442,680							821,136
0290785001 - Keta HATS	378,456			378,456		442,680		442,680							821,136
0290786 - Asankraguwa HATS	652,510			652,510		506,669		506,669							1,159,179
0290786001 - Asankraguwa HATS	652,510			652,510		506,669		506,669							1,159,179
0290787 - Asanta HATS	32,626			32,626		457,658		457,658							490,283
0290787001 - Asanta HATS	32,626			32,626		457,658		457,658							490,283
0290788 - Esiama CHNTS	2,492,589			2,492,589		449,647		449,647							2,942,235

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2017 **| Currency:** Value
Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290788001 - Esiama CHNTS	2,492,589			2,492,589		449,647		449,647							2,942,235
0290789 - Sefwi-Wiaso HATS	6,525			6,525		461,635		461,635							468,161
0290789001 - Sefwi-Wiaso HATS	6,525			6,525		461,635		461,635							468,161
0290790 - Sekondi Midwifery	900,464			900,464		414,624		414,624							1,315,088
0290790001 - Sekondi Midwifery	900,464			900,464		414,624		414,624							1,315,088
0290791 - SEKONDI NURSING	26,837,267			26,837,267		622,613		622,613							27,459,880
0290791001 - SEKONDI NURSING	26,837,267			26,837,267		622,613		622,613							27,459,880
0290792 - Tarkwa Midwifrey	19,575			19,575		414,602		414,602							434,177
0290792001 - Tarkwa Midwifrey	19,575			19,575		414,602		414,602							434,177
0290793 - Bole CHNTS	411,081			411,081		486,591		486,591							897,672
0290793001 - Bole CHNTS	411,081			411,081		486,591		486,591							897,672
0290794 - Gusheigu Post Basic Midwifery	19,575			19,575		498,580		498,580							518,155
0290794001 - Gusheigu Post Basic Midwifery	19,575			19,575		498,580		498,580							518,155
0290795 - Pantang Post Basic Midwifery	6,525			6,525		490,568		490,568							497,094
0290795001 - Pantang Post Basic Midwifery	6,525			6,525		490,568		490,568							497,094
0290796 - Tepa Midwifery Training School	2,492,589			2,492,589		380,557		380,557							2,873,146
0290796001 - Tepa Midwifery Training School	2,492,589			2,492,589		380,557		380,557							2,873,146
0290797 - Anaestatics Training School, Cape Coast	900,464			900,464		450,546		450,546							1,351,010
0290797001 - Anaestatics Training School, Cape Coast	900,464			900,464		450,546		450,546							1,351,010
0290798 - Kete Krachi, PBMS	19,575			19,575		512,535		512,535							532,110
0290798001 - Kete Krachi, PBMS	19,575			19,575		512,535		512,535							532,110
0290799 - Ntotroso College of Nursing	411,081			411,081		483,524		483,524							894,605
0290799001 - Ntotroso College of Nursing	411,081			411,081		483,524		483,524							894,605
02950 - Subvented Organisations	**34,447,232**	**1,300,000**		**35,747,232**	**567,429**	**9,931,268**	**1,249,922**	**11,748,619**							**47,495,851**
0295001 - Centre for Scientific Research into Plant Medicine	10,253,247			10,253,247	217,430	2,381,953	601,259	3,200,642							13,453,889
0295001001 - Centre for Scientific Research into Plant Medicine	10,253,247			10,253,247	217,430	2,381,953	601,259	3,200,642							13,453,889
0295002 - National Ambulance Service	20,850,393	400,000		21,250,393											21,250,393

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0295002001 - National Ambulance Service	20,850,393	400,000		21,250,393											21,250,393
0295004 - West Africa Health Community						625,000		625,000							625,000
0295004001 - West Africa Health Community						625,000		625,000							625,000
0295005 - Ghana Red Cross Society					88,320	226,800		315,120							315,120
0295005001 - Ghana Red Cross Society					88,320	226,800		315,120							315,120
0295006 - St. Johns Ambulance Brigade	651,740			651,740		699,300		699,300							1,351,040
0295006001 - St. Johns Ambulance Brigade	651,740			651,740		699,300		699,300							1,351,040
0295007 - Ghana Institute of Clinical Genetics	459,724			459,724	25,340	213,000		238,340							698,064
0295007001 - Ghana Institute of Clinical Genetics	459,724			459,724	25,340	213,000		238,340							698,064
0295008 - Ghana College of Physicians and Surgeons	451,860	500,000		951,860	180,339	4,504,198	98,663	4,783,201							5,735,061
0295008001 - Ghana College of Physicians and Surgeons	451,860	500,000		951,860	180,339	4,504,198	98,663	4,783,201							5,735,061
0295009 - College of Pharmacist		150,000		150,000		333,239	250,000	583,239							733,239
0295009001 - College of Pharmacist		150,000		150,000		333,239	250,000	583,239							733,239
0295011 - Mental Health Authority	451,879	100,000		551,879											551,879
0295011001 - Mental Health Authority	451,879	100,000		551,879											551,879
0295013 - College of Nurses and Midwives	1,328,389	150,000		1,478,389	56,000	947,777	300,000	1,303,777							2,782,166
0295013001 - College of Nurses and Midwives	1,328,389	150,000		1,478,389	56,000	947,777	300,000	1,303,777							2,782,166