



REPUBLIC OF GHANA



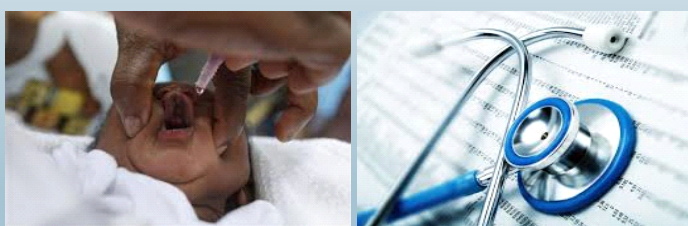
MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF HEALTH



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

Ministry of Finance
Public Relations Office
New Building, Ground Floor, Room 001/ 003
P. O. Box MB 40,
Accra – Ghana

The MOH MTEF PBB Estimates for 2018 is also available on the internet at:
www.mofep.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH.....	4
1. POLICY OBJECTIVES.....	4
2. HEALTH SECTOR GOAL	4
3. CORE FUNCTIONS	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	5
5. EXPENDITURE TRENDS FOR THE MEDIUM TERM	6
6. SUMMARY OF KEY ACHIEVEMENTS IN 2017	10
PART B: BUDGET PROGRAMME SUMMARY	13
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	13
PROGRAMME 2: HEALTH SERVICE DELIVERY	28
PROGRAMME 3: TERTIARY AND SPECIALIZED HEALTH SERVICES (HEALTH SERVICE DELIVERY).....	47
PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT	60
PROGRAMME 5: HEALTH SECTOR REGULATION.....	70



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Health (MoH)	4,422,348,243	4,363,468,428	4,363,468,428
02901 - Management and Administration	941,083,977	1,586,078,742	1,586,078,742
02901001- General Administration	526,557,111	532,907,111	532,907,111
21 - Compensation of employees [GFS]	523,207,111	523,207,111	523,207,111
22 - Use of goods and services	3,350,000	9,700,000	9,700,000
02901002- Health Research; Statistics and Information	200,820	200,820	200,820
21 - Compensation of employees [GFS]	100,820	100,820	100,820
22 - Use of goods and services	100,000	100,000	100,000
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	335,934,167	846,528,931	846,528,931
21 - Compensation of employees [GFS]	8,418,830	8,418,830	8,418,830
22 - Use of goods and services	2,247,644	3,347,644	3,347,644
31 - Non financial assets	325,267,693	834,762,457	834,762,457
02901004- Finance and Audit	1,627,219	2,227,219	2,227,219
21 - Compensation of employees [GFS]	1,327,219	1,327,219	1,327,219
22 - Use of goods and services	300,000	900,000	900,000
02901005- Procurement Supply and Logistics	76,764,661	204,214,661	204,214,661
22 - Use of goods and services	76,764,661	204,214,661	204,214,661
02902 - Health Service Delivery	2,597,034,760	1,761,037,462	1,761,037,462
02902001- Strategy formulation and operational coordination	158,641,341	262,928,855	262,928,855
21 - Compensation of employees [GFS]	80,088,378	80,088,378	80,088,378
22 - Use of goods and services	78,552,963	182,840,477	182,840,477
02902004 - Regional and District Health Services	2,438,393,419	1,498,108,606	1,498,108,606



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
21 - Compensation of employees [GFS]	1,470,543,691	1,470,543,691	1,470,543,691
22 - Use of goods and services	932,798,013	13,755,751	13,755,751
27 - Social benefits [GFS]	10,027,833		
28 - Other expense	5,538,616		
31 - Non financial assets	19,485,266	13,809,164	13,809,164
02903 - Tertiary and Specialised Services	689,004,379	639,916,334	639,916,334
02903001 - Tertiary Health Services	598,978,232	542,919,987	542,919,987
21 - Compensation of employees [GFS]	361,281,299	356,075,934	356,075,934
22 - Use of goods and services	225,114,521	174,261,640	174,261,640
27 - Social benefits [GFS]	1,546,730	1,546,730	1,546,730
28 - Other expense	2,908,175	2,908,175	2,908,175
31 - Non financial assets	8,127,508	8,127,508	8,127,508
02903002- Specialised Health Services	78,345,716	80,821,781	80,821,781
21 - Compensation of employees [GFS]	70,782,942	70,782,942	70,782,942
22 - Use of goods and services	7,405,074	9,641,138	9,641,138
31 - Non financial assets	157,700	397,700	397,700
02903003- Research	11,680,431	16,174,566	16,174,566
21 - Compensation of employees [GFS]	8,453,356	8,453,356	8,453,356
22 - Use of goods and services	1,117,283	2,681,480	2,681,480
26 - Grants	250,000	1,050,000	1,050,000
27 - Social benefits [GFS]	80,250	160,500	160,500
28 - Other expense	29,000	58,000	58,000



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
31 - Non financial assets	1,750,542	3,771,230	3,771,230
02904 - Human Resource Development and Management	124,137,768	253,621,177	253,621,177
02904001- Pre-Service Training	92,320,695	189,193,968	189,193,968
21 - Compensation of employees [GFS]	71,369,286	71,369,286	71,369,286
22 - Use of goods and services	19,016,016	106,940,591	106,940,591
27 - Social benefits [GFS]	5,335	30,000	30,000
28 - Other expense	2,134	12,000	12,000
31 - Non financial assets	1,927,924	10,842,091	10,842,091
02904002- Post-Basic Training	24,548,818	53,211,491	53,211,491
21 - Compensation of employees [GFS]	18,349,756	18,349,756	18,349,756
22 - Use of goods and services	5,564,675	31,294,129	31,294,129
27 - Social benefits [GFS]	13,914	78,250	78,250
28 - Other expense	27,886	156,825	156,825
31 - Non financial assets	592,586	3,332,531	3,332,531
02904003- Specialised Training	7,268,255	11,215,718	11,215,718
21 - Compensation of employees [GFS]	1,132,865	1,132,865	1,132,865
22 - Use of goods and services	5,645,046	9,592,509	9,592,509
31 - Non financial assets	490,344	490,344	490,344
02905 - Health Sector Regulation	71,087,358	122,814,714	122,814,714
02905001- Regulation of Health Facilities	1,335,705	8,063,635	8,063,635
21 - Compensation of employees [GFS]	342,575	342,575	342,575
22 - Use of goods and services	613,630	7,341,560	7,341,560



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
31 - Non financial assets	379,500	379,500	379,500
02905002- Regulation of Health Professions	36,482,727	44,374,509	44,374,509
21 - Compensation of employees [GFS]	10,785,936	10,785,936	10,785,936
22 - Use of goods and services	23,718,192	31,454,522	31,454,522
27 - Social benefits [GFS]	2,904	4,357	4,357
31 - Non financial assets	1,975,694	2,129,694	2,129,694
02905003- Regulation of Pharceuticals and Medicinal Health Products	28,408,961	65,516,605	65,516,605
21 - Compensation of employees [GFS]	12,399,269	12,399,269	12,399,269
22 - Use of goods and services	14,936,170	49,524,099	49,524,099
27 - Social benefits [GFS]	316,688	1,060,000	1,060,000
28 - Other expense	756,835	2,533,238	2,533,238
02905004- Regulation of Food and Non-medicinal health Products	4,859,964	4,859,964	4,859,964
21 - Compensation of employees [GFS]	2,635,164	2,635,164	2,635,164
31 - Non financial assets	2,224,800	2,224,800	2,224,800

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH

1. POLICY OBJECTIVES

The policy objectives for the health sector in the medium term are;

- Ensure sustainable, equitable and easily accessible healthcare services
- Reduce morbidity and mortality and disability
- Ensure universal, sustainable and affordable health care financing
- Improve quality of health service delivery including mental health
- Enhance efficiency in governance and management of the health system

SECTOR MEDIUM TERM OBJECTIVES

The health sector's policy objective for the period 2018 is based on the Government Medium Term Policy Objectives and President's Coordinated Programme. The main areas in Government Medium Term PI and Presidents Coordinated Programme are;

Medium Term Agenda Pillars

- Revamping economic and social infrastructure
- Strengthening social protection and inclusion

Coordinated Programs

- Intervention Programs in key sectors of Education and Health
- Social Protection Programs

2. HEALTH SECTOR 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 mortality, morbidity and disability
- 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 utilisation 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

To monitor progress for the attainment of the goal and sub goals of the health sector, the following outcome indicators will be monitored over the medium term period.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Life expectancy at birth	In years	2008	59.7	2016	61.9	2021	61.9
Total fertility rate	Average number of children per woman	2007	4.3	2016	3.9	2021	4.0
Infant mortality rate	Number of deaths of infants below 1 year/1000 live births	2007	55.9	2016	41	2021	38
Reduction in maternal mortality ratio	Number of maternal deaths per 100,000 live births	2008	350	2016	350	2021	340
Reduction in the rate of neonatal deaths	Number of deaths within the first 28 days of life per 1,000 live births	2007	29	2016	29	2021	25
HIV/AIDS prevalence	In %	2007	2.6	2016	1.9	2021	1.8
Childhood malnutrition	Prevalence of children <5 in %	2007	15	2014	19	2021	16
Coverage of CHPS programme	Number of functional CHPS zones per total number of enumeration areas	2014	2580	2017	4007	2021	6000

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Institutional <5 malaria case fatality rate	In %	2007	5.6	2016	0.32	2021	0.32
Voluntary non-remunerated blood donation nation-wide	Percentage of Voluntary non-remunerated blood donation nation-wide	2007	48.9	2016	36	2021	75
Availability of blood	Blood collection index per 1,000 population	2007	3.94	2016	6.0	2021	6.0
Percentage of OPD cases that is diabetes	The number of OPD cases that are diabetic divided by total OPD cases	2010	0.8	2017	0.67	2021	1.5
Percentage of OPD cases that is hypertension	The number of OPD cases that are hypertensive divided by total OPD cases	2010	4	2017	2.45	2021	6
Percentage of OPD cases that is sickle cell disease	The number of OPD cases that were diagnosed as sickle cell divided by total OPD cases	2010	0.12	2017	0.14	2021	0.15

5. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The medium term (2014-17) objective of the health sector in 2017 were;

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Improve efficiency in governance and management of the health system
- Improve quality of health services delivery including mental health services
- Enhance national capacity for the attainment of the health related MDGs and sustain the gains
- Intensify prevention and control of non-communicable and other communicable diseases

Over the medium term, budget allocation to the health sector increased between 2015 and 2017. Government of Ghana (GoG) and Internally Generated Funds (IGF) increased over the period whilst donor decreased. Annual Budget Funding Amount (ABFA) budget decreased between 2015 and 2016 and increased in 2017.

Table 1: Expenditure trends between 2015 and 2016 in GHS million

SOURCE OF FUNDS	2015		2016		2017 Half Year	
	Approved Budget	Actual Receipts	Approved Budget	Actual Receipts	Approved Budget	Actual Receipts
GOG	1,308.13	2,043.10	1,613.37	2,098.48	2,480.02	1,275.01
IGF	1,003.78	907.43	1,293.58	727.27	977.25	368.78
DONOR	712.78	153.29	446.82	963.56	718.87	185.85
ABFA	43.55	15.50	33.00	2.39	50.0	8.6
TOTAL	3,068.24	3,119.32	3,386.76	3,791.70	4,226.14	1,838.24

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. In 2015, budget execution rate for Internally Generated Funds, Donor and Annual Budget Funding Amounts (ABFA), was 90.4%, 21.5% and 35.6%. The overall budget execution rate was 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 budget from ABFA was GH¢33.00 million whilst IGF budget was GH¢1.29 billion with Development Partners budget estimate 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.

From table one above, approved budget for compensation for 2015 and 2016 has not matched the actuals. This indicates lack of reality in the budget ceilings approved for the MoH for the two years. Compared with 2017, total funds released for compensation compared to approved budget seem realistic. It is hoped that end of year total will stay within the estimated budget ceiling.

Observations of the trend in IGF collections shows a trend of realizing revenues below the estimated projections. It is not clear from the evidence available what the reason behind the realization of lower revenues. The evidence from discussions at performance review suggest over projection of the revenue estimates. There is also some evidence from the financial audits that points to inefficiencies in the collection and under reporting of revenues.

There was a nonlinear relationship between budget estimates and receipts of donor funds over the period. Findings from reviews conducted points to challenges in both estimating of donor inflows and low spending capacity. Another challenge faced by the sector on the donor budget and expenditure is the Government inability to meet its counterpart funding is another reason contributing to lower inflows from some Development Partners.

The key priority (spending areas) programmes for 2018 are;

- **Revamping economic and social infrastructure**
 - Accelerate the construction of CHPS Compounds
 - Completion of existing health infrastructure and construct new ones (hospitals and polyclinics)
 - Increase access to quality emergency healthcare services (pre-Hospital and hospital)
- **Strengthening implementation of social protection and inclusion programmes**
 - Restructure the National Health Insurance Scheme and make it sustainable
 - Strengthen domestic resource mobilization mechanisms to finance health care delivery
 - Address co-financing for HIV/AIDS and immunisation programmes and the sustainability of public health commodities
 - Advocate for increase in government budget to the health sector
 - Explore innovative financing from domestic sources and increase the proportion of total health expenditure from domestic sources
- **Improve Access, Equity and quality Healthcare Services**
 - Address disparities in health service delivery (health equity) through expansion of the CHPS programs
 - Redistribution of critical health personnel taking cognizance of infrastructure, housing and incentive packages where they are not available
 - Restoration of health trainee allowance

- **Intervention Programs in key sectors of Education and Health**
 - Intensify prevention and control of non-communicable diseases
 - Intensify prevention and control of communicable diseases
 - Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
 - Implementation of the policy on HIV Test, Treat and Track (90 90 90)
 - Implementation of the Prevention of Mother to Child Transmission (PMTCT) Option B plus and reduction of Mother to Child Transmission (MTCT) of HIV
 - Increase access to Mental Health Services

- **Building a Resilience National Health System**
 - Strengthen Public health emergency preparedness and response (evidence base solutions for preventing, detecting and response)
 - Strengthen surveillance against all diseases including vector borne zoonotic diseases locally and those affecting neighboring countries
 - Promote healthy environment, sanitation, food safety and personal hygiene
 - Emergency preparedness to deal with acute injuries and disasters (e.g. Road Traffic Accidents)

- **Strengthen National Health System**
 - Strengthen health system governance and management
 - Establish Medical Tourism
 - Strengthen Health Promotion
 - Decentralize of the health sector
 - Strengthen public financial management systems

Table 2: Indicative Budget Ceilings 2018-2020 (GHS millions)

Source of Funds	2018	2019	2020
GoG	2,663,430,344	3,265,63	3,363.43
IGF	1,345,406,689	1,496.00	1,801.2
Donor	413,511,210	1,194.88	1,059.68
Total	4,422,348,243	8,037.88	8,244.31

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Decentralisation of the health Sector

The MoH has moved forward the decentralization agenda with a meeting to discuss the details and finalise the health decentralisation document. The draft decentralization bill has been submitted to the Attorney General Office for review and advice.

Restructure the National Health Insurance Scheme and make it sustainable

In 2017, the MoH put together a review team to analyse the National Health Insurance review report. Further sub teams have been formed to review the recommendations within the policy objective of current government and other available documents and submit their report to government for action. As at September 2017, the Ministry of Finance has paid Seven Hundred and Twenty-Four Million, Six Hundred and Sixty-Five Thousand Ghana Cedis and Forty-six pesewas (GHS 724,644,665.46) of the total government NHIS indebtedness of about GHS 1bn.

Strengthen domestic resource mobilization mechanisms to finance health care delivery

To increase domestic resource mobilization in the health sector, the Ministry of Health has established a Resource Mobilisation Unit to start the process of exploring innovative strategies to increase domestic resources. As at September 2017, the MoH has paid all outstanding commitment for the supply of vaccines and injection safety equipment for 2017. As at the beginning of 2017, co-financing commitments for 2016 and 2017 were outstanding.

Strengthen Health Promotion

Health promotion has been identified globally as an effective intervention to address the health needs of countries. The MoH in 2017 has began the process of upgrading the health promotion unit in the GHS to a division and establish same at the Ministry of Health.

Strengthen Public health emergency preparedness and response (evidence base solutions for preventing, detecting and response)

Epidemic response teams has been established in all districts and staff has been trained. Public health teams has been given orientation in International Health Partnership 2005.

Strengthen Mental Health Services

The MoH has started the deployment of mental health coordinators at regional and district level. Community Mental Health Nurses has received clearance and have been deployed to the community level (CHPS). This is part of the strategy to decongest the three psychiatry hospitals.

Strengthen Supply Chain Management

Performance of MoH in strengthening supply chain management systems includes the development of a warehousing strategy, decongesting the temporary Central medical Store by 50%, implementation of Last Mile Delivery (LMD) in 50% of target health facilities and initiated the process to develop and implement a framework contract for selected medicines. The MoH has launched the tender for the development of a comprehensive Logistics Management Information System (LMIS)

Production and Distribution of Human Resource

Between January and October 2017, the MoH received clearance to recruit about 15,700 staff. This includes 11,573 nurses, 247 doctors, 1,883 support staff, 938 allied health staff and 14 physician assistants. During the period, the supplementary fees for health trainees were reviewed downwards. In addition, the 2017/18 recruitment process was improved. During the reporting period, a stakeholder consultative meeting on the restoration of the health trainee allowance was organised and a cabinet memo was approved by cabinet. The programme was launched in October 2017 and the first tranche of funds has been transferred to the MoH. Health trainees have received first payment (part-payment) for the period September to December 2017.

Health Sector Regulation

With the support from Parliament, the legislative instrument on Tobacco Control Regulations, 2016 (L.I 2247) was passed. The MoH also reviewed (expanded) the list of pharmaceutical products reserved for local manufacturers. The FDA Laboratory achieved a major milestone by installing and commissioning two new High Performance Liquid Chromatography (HPLC) quality control laboratory equipment. This has enabled the FDA Food Microbiology Laboratory gain ISO 17025:2008 Accreditation and ISO 9001:2015 Certification.

Health Infrastructure

Construction of classroom blocks for the following Health Training Institutions; Sampa, Asankragua, Wa and Korle-Bu Critical Care and Peri-operative and a hostel for Pantang have been completed. Delivery of remaining 6 District Hospitals at Kumawu, Fomena and Abetifi are at various stages of completion. Progress on other sites stand at about 72% at Fomena, 60% at Kumawu, 35% at Abetifi. Overall progress at Takoradi European is at 50% complete, however, staff residential apartments which is part of the development is about 89% Sekondi 6% and Garu 3% complete.

Civil works on the second phase of the Tamale Teaching Hospital has commenced and is about 55% complete. Delivery of 2 Regional Hospitals at Wa and Sewua and 6 District Hospitals at Salaga, Konongo, Tepa, Nsawkaw, Atomic and Twifo Praso are at various stages of completion. Progress on civil works on the sites stand at about 40%

at Sewua, 70% at Wa, 55% at Salaga, 40% at Konongo, 71% at Tepa, 69% at Nsawkaw, 35% at Atomic and 35% at Twifo Praso.

Progress on the construction of 10 Polyclinics at Bisease, Gomoa Dawurampong, Binpong Egya, Ekumfi Nakwa, Etsii Sunkwa, Biriwa, Akunfude, Jamra Mankrong and Potsin in the Central Region stands 50%

The construction of 5 Polyclinics at Oduman, Sege, Bortianor, Ashaiman and Adenta; in the Greater Accra Region has also progressed to 15.7% completion.



1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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	
02901 - Management and Administration	533,053,980	5,738,550	12,400,000	551,192,529		40,860	6,980,000	7,020,860		44,912,341		76,982,895	260,975,352	337,958,247	941,083,977
02901001-General Administration	523,207,111	3,350,000		526,557,111											526,557,111
02901002-Health Research; Statistics and Information	100,820	100,000		200,820											200,820
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	8,418,830	1,838,550	12,400,000	22,657,380		40,860	6,980,000	7,020,860		44,912,341		368,234	260,975,352	261,343,586	335,934,167
02901004- Finance and Audit	1,327,219	300,000		1,627,219											1,627,219
02901005- Procurement Supply and Logistics		150,000		150,000								76,614,661		76,614,661	76,614,661
02902 - Health Service Delivery	1,508,644,268	3,000,000		1,511,644,268	41,987,801	948,364,462	14,397,607	1,004,749,870		5,087,659		75,552,963		75,552,963	2,597,034,760
02902001- Strategy formulation and operational coordination	80,088,378	3,000,000		83,088,378								75,552,963		75,552,963	158,641,341
02902004 - Regional and District Health Services	1,428,555,890			1,428,555,890	41,987,801	948,364,462	14,397,607	1,004,749,870		5,087,659					2,438,393,419
02903 - Tertiary and Specialised Services	433,567,110	1,450,000	600,000	435,617,110	6,950,487	237,001,033	9,435,750	253,387,269							689,004,379
02903001 - Tertiary Health Services	355,721,463	800,000	600,000	357,121,463	5,559,836	228,769,426	7,527,508	241,856,769							598,978,232
02903002- Specialised Health Services	70,401,396	650,000		71,051,396	381,546	6,755,074	157,700	7,294,320							78,345,716
02903003- Research	7,444,251			7,444,251	1,009,105	1,476,533	1,750,542	4,236,180							11,680,431
02904 - Human Resource Development and Management	90,813,868	800,000		91,613,868	38,040	29,475,006	3,010,854	32,523,900							124,137,768
02904001- Pre-Service Training	71,369,286			71,369,286		19,023,484	1,927,924	20,951,409							92,320,695
02904002- Post-Basic Training	18,349,756			18,349,756		5,606,476	592,586	6,199,061							24,548,818
02904003- Specialised Training	1,094,825	800,000		1,894,825	38,040	4,845,046	490,344	5,373,430							7,268,255
02905 - Health Sector Regulation	22,462,568	900,000		23,362,568	3,700,376	39,444,420	4,579,994	47,724,790							71,087,358
02905001- Regulation of Health Facilities	308,855	100,000		408,855	33,720	513,630	379,500	926,850							1,335,705
02905002- Regulation of Health Professions	7,229,147	600,000		7,829,147	3,556,789	23,121,097	1,975,694	28,653,580							36,482,727
02905003- Regulation of Pharmaceuticals and Medicinal Health Products	12,399,269	200,000		12,599,269		15,809,693		15,809,693							28,408,961
02905004- Regulation of Food and Non-medical health Products	2,525,297			2,525,297	109,867		2,224,800	2,334,667							4,859,964
Grand Total	2,586,541,794	11,888,550	13,000,000	2,613,430,344	52,676,704	1,254,325,781	38,404,205	1,345,406,689		50,000,000		152,535,858	260,975,352	413,511,210	4,422,348,243

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 865.

The challenges that confront this Programme are:

- Weak organisation, management and governance
- Inadequate office infrastructure and equipment to deliver on functions
- The monitoring and evaluation and research functions are not well resourced
- Weak budget fiscal discipline
- Weak public financial management systems
 - GIFMIS is not functional in all the user points required



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02901 - Management and Administration	941,083,977	1,586,078,742	1,586,078,742
02901001- General Administration	526,557,111	532,907,111	532,907,111
21 - Compensation of employees [GFS]	523,207,111	523,207,111	523,207,111
22 - Use of goods and services	3,350,000	9,700,000	9,700,000
02901002- Health Research; Statistics and Information	200,820	200,820	200,820
21 - Compensation of employees [GFS]	100,820	100,820	100,820
22 - Use of goods and services	100,000	100,000	100,000
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	335,934,167	846,528,931	846,528,931
21 - Compensation of employees [GFS]	8,418,830	8,418,830	8,418,830
22 - Use of goods and services	2,247,644	3,347,644	3,347,644
31 - Non financial assets	325,267,693	834,762,457	834,762,457
02901004- Finance and Audit	1,627,219	2,227,219	2,227,219
21 - Compensation of employees [GFS]	1,327,219	1,327,219	1,327,219
22 - Use of goods and services	300,000	900,000	900,000
02901005- Procurement Supply and Logistics	76,764,661	204,214,661	204,214,661
22 - Use of goods and services	76,764,661	204,214,661	204,214,661

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 above indicates the main outputs, performance for the past three years and and projections for 2018 to 2020. These output indicators are used to measure the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the estimated targets of future performance

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Directors meetings organised	Number of meetings held and minutes available	52	45	40	48	50	52
Existing leadership and management Programmes reviewed and available	Number of Programme reviewed reports available	3	5	4	4	4	4
International committee meetings hosted and attended	Number of International committee meetings Hosted	5	2	6	6	6	10
	Number of International committee meetings Attended	15	5	17	20	20	25
Performance management system scaled up and implemented	Number of performance contracts signed	17	25	25	30	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
Policy formulation and coordination	Maintenance and running of vehicles
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	
Personnel Management and staff management	
Provision of counselling services to staff	
Coordinate staff welfare	
Manpower skills development	
Continuous driver education	
Disposal of Government Assets	
Disposal of unserviceable vehicles	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02901001- General Administration	526,557,111	532,907,111	532,907,111
02901001- General Administration	526,557,111	532,907,111	532,907,111
21 - Compensation of employees [GFS]	523,207,111	523,207,111	523,207,111
211 - Wages and salaries [GFS]	523,207,111	523,207,111	523,207,111
Goods and Services	3,350,000	9,700,000	9,700,000
22 - Use of goods and services	3,350,000	9,700,000	9,700,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 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 standards, policies and guidelines for health information and technology communication in the health sector. It also coordinates the development of a repository of routine and non-routine information to inform decision-making.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, output indicators, past performance and future projections. The outputs represents the performance measures by which this sub programme is measured. The past data indicates actual performance whilst the projections are estimated future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health Information Systems enhanced	Percentage of data repository framework completed	60	100	100	100	100	100
	Number of staff trained in statistical analysis	2	2	2	2	4	6

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Percentage of private health sector data disaggregated and included in sector data	15	30	45	65	100	100
Information and Communication Technology environment improved	Number of ICT maintenance visits conducted	2	3	2	4	6	10
	Number of ICT staff trained	2	2	2	2	2	5
	Frequency of website updates	20	6	12	24	52	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
Organise data management workshops	
Manpower Skills development	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Capacity building for staff	Maintenance of ICT infrastructure
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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02901002- Health Research; Statistics and Information	200,820	200,820	200,820
02901002- Health Research; Statistics and Information	200,820	200,820	200,820
21 - Compensation of employees [GFS]	100,820	100,820	100,820
211 - Wages and salaries [GFS]	100,820	100,820	100,820
Goods and Services	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 domestic and external resources for health
- Develop resource allocation criteria, allocate and disburse resources
- To monitor and advocate for resources to address infrastructural gaps in the public health sector
- To supervise and monitor the implementation of key health sector Programmes.
- To evaluate major health sector policies and Programmes and 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's activities also include public/private sector collaboration, promotion of healthy lifestyles and development of policies for alternative and traditional medicine.

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 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.

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			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health policy reviews conducted	Number of policies reviewed	4	4	6	8	8	8
Annual Programme of Work prepared, printed and disseminated	Annual Programme of Work developed	1	1	1	1	1	1
Budget administration and management strengthened	Percentage of budget execution achieved (Goods & Services)	92	83	80	85	90	95
Health sector Programmes and activities monitored and reviewed	Number of reports generated	6	2	6	6	6	6
	Number of monitoring and evaluation visits carried out	8	4	8	8	8	8
	Number of In-depth reviews conducted	2	0	2	2	2	2
Performance reporting strengthened	Number of Agencies providing timely reports on implementation status of planned Programmes and activities	12	18	26	26	26	30
Development of policies to improve Traditional and Alternative Medicine in Ghana.	Policy on Information, Education and Communication developed/reviewed	0	1	1	1	1	1
	Policy on Integration of herbal medicine into the main health care scheme developed/reviewed	0	0	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Policy on Intellectual property rights on traditional medicine developed/reviewed	0	0	1	1	1	1
	Policy on technology transfer on traditional medicine Developed/reviewed	0	0	1	1	1	1
Policy on the up-saling of commercially important medicinal plants developed	Percentage of identified rare and commercially important medicinal plants	80	80	85	85	90	100
Human Resource Planning strengthened	Percentage of health staff in the sector captured in the HRIS	14	14	20	50	70	100
	Percentage of foreign trained students employed	10	N/A	15	15	15	20
	HR Yearly Documents developed and disseminated (Annual report, Fact sheet, Maps etc)	1	0	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 second phase 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 mobilisation	National Medical Equipment Replacement Project between Bolster & MOH
Public financial management	Midwifery Training School Project
External resource mobilization	KATH Infrastructure Project
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	
Human Resource management	
Human Resource training and development	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02901003 - Health Financing, Policy Formulation,Planning,	335,934,167	846,528,931	846,528,931
02901003 - Health Financing, Policy Formulation,Planning, Budgeting,Monit & Eval	335,934,167	846,528,931	846,528,931
<i>21 - Compensation of employees [GFS]</i>	8,418,830	8,418,830	8,418,830
211 - Wages and salaries [GFS]	8,418,830	8,418,830	8,418,830
<i>Goods and Services</i>	2,247,644	3,347,644	3,347,644
22 - Use of goods and services	2,247,644	3,347,644	3,347,644
<i>31 - Non financial assets</i>	325,267,693	834,762,457	834,762,457
311 - Fixed assets	325,267,693	834,762,457	834,762,457

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 Public Financial Management. The Finance function aims at ensuring a prudent financial management system in all agencies under the Ministry. It ensures compliance with accounting, treasury and financial rules and regulations as prescribed by the PFM Act. It further monitors the management of the sector funds and ensures regular and timely disbursement of funds to the Agencies of the MoH

The operations carried out under the Audit function 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 control policies by management to determine whether they are effective, efficient and economical. It also reviews the implementation of all audit recommendations.

The functions of the sub-Programme include:

- 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 below, indicates the main outputs, output 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			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial monitoring visits carried out	Number of financial monitoring visits to agencies	8	2	26	40	54	60
Quarterly financial reports prepared and validated for the sector	Number of financial reports prepared and validated.	4	2	4	4	4	4
	Timely submission of draft annual Financial reports	31st March	N/A	31st March	31 st March	31st March	31st March
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	20	6	26	26	26	30
Audit and compliance reports prepared	Number of Reports produced	8	6	26	26	26	30
Performance Audits conducted	Number of audits conducted	2	1	4	8	8	8

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Audit conferences and vetting conducted	Number of Audit conferences arranged	4	2	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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02901004- Finance and Audit	1,627,219	2,227,219	2,227,219
02901004- Finance and Audit	1,627,219	2,227,219	2,227,219
21 - Compensation of employees [GFS]	1,327,219	1,327,219	1,327,219
211 - Wages and salaries [GFS]	1,327,219	1,327,219	1,327,219
Goods and Services	300,000	900,000	900,000
22 - Use of goods and services	300,000	900,000	900,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 coordinate the implementation of annual sector procurement plans
- To develop and coordinate the implementation of the 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 Chain 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. This sub programme provides country-wide oversight on warehousing for health commodities and undertake debt recovery of the medical stores so that they are not distressed.

3. Budget Sub-Programme Results Statement

The table below, indicates the main sub programme outputs, output indicators and future projections for measuring the sub-programme 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Affordable and Quality Health Commodities procured on time	Percentage of health commodities procured centrally	95	45	95	98	98	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
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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02901005- Procurement Supply and Logistics	76,764,661	204,214,661	204,214,661
02901005- Procurement Supply and Logistics	76,764,661	204,214,661	204,214,661
<i>Goods and Services</i>	76,764,661	204,214,661	204,214,661
22 - Use of goods and services	76,764,661	204,214,661	204,214,661

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

1. Budget Programme Objectives

To provide 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.
- Ensure equal 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. The Programme aims at implementing approved national policies for health service delivery in the country, Increase access to good quality health services, and prudently managed resources available for the provision of the health services.

The program take care of preventive, promotive, curative and rehabilitative care at all levels of the sector There are five sub-Programmes under this Programme namely; strategy formulation, primary Health services Tertiary and Specialized Health Services, Pre Hospital Care and Research.

The agency under this program includes GHS, CHAG, Teaching Hospitals, Psychiatric Hospitals ambulance Service and National Blood bank.

The total number of personnel under this budget Programme is 100,732.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02902 - Health Service Delivery	2,597,034,760	1,761,037,462	1,761,037,462
02902001- Strategy formulation and operational coordination	158,641,341	262,928,855	262,928,855
21 - Compensation of employees [GFS]	80,088,378	80,088,378	80,088,378
22 - Use of goods and services	78,552,963	182,840,477	182,840,477
02902004 - Regional and District Health Services	2,438,393,419	1,498,108,606	1,498,108,606
21 - Compensation of employees [GFS]	1,470,543,691	1,470,543,691	1,470,543,691
22 - Use of goods and services	932,798,013	13,755,751	13,755,751
27 - Social benefits [GFS]	10,027,833		
28 - Other expense	5,538,616		
31 - Non financial assets	19,485,266	13,809,164	13,809,164

BUDGET SUB-PROGRAMME SUMMARY

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

SUB-PROGRAMME 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
No of management meetings to be held by Agencies	No of Management Meeting held	52	20	52	52	52	52
	No Regional Directors Meetings held	4	2	4	4	4	4
GHS budget prepared	GHS budget submitted	1	1	1	1	1	1
	Percentage of budget disbursed to Regions	75%	N/A	100%	100%	100%	100
Quarterly budget performance report completed	Quarterly budget performance report completed	4	1	4	4	4	4
National procurement plan submitted	Availability of bound national procurement plan	Dec	Nov	By Dec	By Dec	By Dec	Dec
Quarterly Entity Tender Committee (ETC) meetings held	Proportion of procurements approved by the ETC per procurement plan	90%	N/A	100%	100%	100%	100

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Submission of internal audit report at all levels	# of internal audit reports submitted and acted upon	4	2	4	4	4	4
Deployment of IRIS in all the 10 regions	# of regions using IRIS	2	2	4	8	10	10
HR policies reviewed	Monthly HR reports	12	12	12	12	12	12
Existing policies reviewed	# of existing policies reviewed	4	4	4	4	4	4
Quarterly policy briefs developed	Number of Policy briefs developed and disseminated	6	4	6	6	6	6
Performance reviews undertaken and reported	# of performance reviews conducted	4	2	4	4	4	4
Scientific research undertaken/conducted	# of scientific research conducted.	2	2	2	2	2	2
Production of financial statements at all levels	Submission of timely GHS quarterly financial statement	4	2	4	4	4	4
Agencies with functional PPM systems for equipment vehicles and infrastructure	Report on PPM (status of Equipment, Vehicle & Infrastructure)	4	3	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
The existence of asset register at all levels	Submission of GHS cooperate updated asset register	4	N/A	4	4	4	4
Database of approved unserviceable assets register at all levels	Report on status of transport fleet	4	N/A	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
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 Bechem 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
Conduct Performance Reviews	Development of CHPS Compound- Eastern Region
Hold Management meetings and retreats	Development of CHPS Compound- The 3 Northern Region
Development of the strategic plans	Development of CHPS Compound- Volta Region
Establish BMC and Staff performance management system at all levels	Development of CHPS Compound - Western Region
	Development of Health Centre- Volta Region



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02902001- Strategy formulation and operational	158,641,341	262,928,855	262,928,855
02902001- Strategy formulation and operational coordination	158,641,341	262,928,855	262,928,855
21 - Compensation of employees [GFS]	80,088,378	80,088,378	80,088,378
211 - Wages and salaries [GFS]	80,088,378	80,088,378	80,088,378
Goods and Services	78,552,963	182,840,477	182,840,477
22 - Use of goods and services	78,552,963	182,840,477	182,840,477

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 adversely 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	75.9	77	85	85	87	90
Family planning services enhanced	Short Term	1,400,000	N/A	1,500,000	1,600,000	1,600,000	1,600,000
	Long Term	420,000	N/A	480,000	540,000	540,000	540,000
	Percentage of clients (15-24 years) who accepted FP service	15	15	16	17	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	96	93.7	94	95	95	95
	Percentage of children immunized by age –Rotarix 3	95	89.6	95	95	95	95
	Percentage of children immunized by age 1 -OPV1	98	87.5	98	98	98	98
	Percentage of children immunized by age 1 -OPV 3	93	88.2	95	95	95	95

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Percentage of children immunized by age 1 – Measles	95	91.9	95	95	95	95
	Percentage of children immunized by age 1 -BCG	103	102.5	98	98	98	98
	Percentage of children immunized by age 1 -Yellow Fever	81	83.1	95	95	95	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	78	49.6	80	80	80	80

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	

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Child immunization improved	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	77.3%	68%	75%	90%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	6.00%	20%	4.00%	2.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	8.00%		6.00%	4.00%	4.00%	4.00%
	Malaria case fatality rate (under 5 years)	1.00%	0.22	-	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	56.00%	16.5	60%	65%	65%	70%
	Percentage of children under 5 using ITN	60%	6.62	65%	75%	80%	80%
Case notification and treatment for tuberculosis increased	TB case notification rate	55.8%		-	-	-	-
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	90	92	93	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	100,665	-	-	-	-	-

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	5	-	5.5	6	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	

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary health care services increased	OPD attendance per capita	1.06	1.5	2	2	2	2
	Doctor population ratio	1:8,301	1:9,500	1:900	1:800	1:750	1:700
	Equity Index: Geography (services supervised deliveries)	1:1.7	1:1.6	1:1.5	1:1.4	1:1.3	1:1.2
	Number of Psychiatric patients treated and rehabilitated	65914	80014	85000	88000	90000	94000
	Psychiatric patient treatment and rehabilitation rate (%)	15	25	30	40	45	50
	Percentage of community psychiatry nurses trained and deployed	5	10	25	25	40	60

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Equity Index: Ratio of mental health nurses to patient population	10%	25%	28	38	40	45
	Nurse: population ratio	1:834	1:8,00	1:7,00	1:6,00	1:5,00	1:4,00
	HIV positive clients receiving ARV	100,665	80014	90000	100000	120000	140000
Access to primary health care services increased	Percentage of population with valid NHIS membership card	70.3	40	50	60	70	80
Access to primary health care services increased	Percentage of children fully immunized by age one-penta 3	96	91.4	95	95	95	95
Access to primary health care services increased	Institutional Maternal Mortality rate per 10,000 live births	170	160	150	140	130	125
	Hospital Admission rate	49.9	50.8	52	55	55	60

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Average Length of Stay (days)	3.5	3.2	3	3	3	3
	Percentage of Bed Occupancy	63.2	64.8	68	72	75	80
	Turnover per bed	60.4	61.1	62	62.5	63.2	64

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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02902004 - Regional and District Health Services	2,438,393,419	1,498,108,606	1,498,108,606
02902004 - Regional and District Health Services	2,438,393,419	1,498,108,606	1,498,108,606
21 - Compensation of employees [GFS]	1,470,543,691	1,470,543,691	1,470,543,691
211 - Wages and salaries [GFS]	1,470,543,691	1,470,543,691	1,470,543,691
Goods and Services	948,364,462	13,755,751	13,755,751
22 - Use of goods and services	932,798,013	13,755,751	13,755,751
27 - Social benefits [GFS]	10,027,833		
28 - Other expense	5,538,616		
31 - Non financial assets	19,485,266	13,809,164	13,809,164
311 - Fixed assets	19,485,266	13,809,164	13,809,164

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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02903 - Tertiary and Specialised Services	689,004,379	639,916,334	639,916,334
02903001 - Tertiary Health Services	598,978,232	542,919,987	542,919,987
21 - Compensation of employees [GFS]	361,281,299	356,075,934	356,075,934
22 - Use of goods and services	225,114,521	174,261,640	174,261,640
27 - Social benefits [GFS]	1,546,730	1,546,730	1,546,730
28 - Other expense	2,908,175	2,908,175	2,908,175
31 - Non financial assets	8,127,508	8,127,508	8,127,508
02903002- Specialised Health Services	78,345,716	80,821,781	80,821,781
21 - Compensation of employees [GFS]	70,782,942	70,782,942	70,782,942
22 - Use of goods and services	7,405,074	9,641,138	9,641,138
31 - Non financial assets	157,700	397,700	397,700
02903003- Research	11,680,431	16,174,566	16,174,566
21 - Compensation of employees [GFS]	8,453,356	8,453,356	8,453,356
22 - Use of goods and services	1,117,283	2,681,480	2,681,480
26 - Grants	250,000	1,050,000	1,050,000
27 - Social benefits [GFS]	80,250	160,500	160,500
28 - Other expense	29,000	58,000	58,000
31 - Non financial assets	1,750,542	3,771,230	3,771,230

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	150	150	140	130	130	125
Out-patient services improved	Percentage of reduction in waiting period	20	18	10	15	20	20
OPD Attendance increased	Percentage of increase in OPD attendance	7	8	10	10	20	20
Patients Admissions increased	Percentage increase in Admissions	7	7	10	10	10	12
Essential medicines procured and made available	Percentage of essential medicines available	90	89	90	95	95	95
Provision of Emergency Care Services improved	Case Response Time	15minutes	N/A	25 mins	20mins	15mins	15 mins
Post operative/procedural deaths reduced	Percentage of post procedural deaths	≤1% of cases	N/A	≤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	N/A	100	100	100	100
Patients satisfaction	Patients satisfaction	Satisfaction level of	N/A	Satisfaction level of	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
enhanced	levels	≥75%		≥80%			
Outreach activities carried out	Number of Outreach activities	At least 2 outreaches a year	N/A	At least 3 outreaches a year	At least 4 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.	2275	N/A	2600	2600	2600	2600
	No. of times Documentaries on Voluntary Blood Donations are aired in mass media	8	-	12	12	12	12
Access to Safe Blood & Blood Products expanded	No. & % of Voluntary Non-Remunerated Blood Donations	138,000 (60.0%)	31%	175,000 (70.0%)	224,000 (80.0%)	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%)	100%	250,000 (100%)	280,000 (100%)	280,000 (100%)	300,000 (100%)
Outreach activities carried out	Number of Outreach activities	At least 3 outreaches a year	2	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year
Psychiatric Health care services improved	Percentage of hospitals with mental health unit	14%	N/A	15%	20%	30%	50

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of psychiatry beds in hospitals	100	N/A	150	250	350	500

4. Budget Sub-Programme Operations and Projects

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

Operations
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

Projects



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02903001 - Tertiary Health Services	598,978,232	542,919,987	542,919,987
02903001 - Tertiary Health Services	598,978,232	542,919,987	542,919,987
21 - Compensation of employees [GFS]	361,281,299	356,075,934	356,075,934
211 - Wages and salaries [GFS]	361,281,299	356,075,934	356,075,934
Goods and Services	229,569,426	178,716,545	178,716,545
22 - Use of goods and services	225,114,521	174,261,640	174,261,640
27 - Social benefits [GFS]	1,546,730	1,546,730	1,546,730
28 - Other expense	2,908,175	2,908,175	2,908,175
31 - Non financial assets	8,127,508	8,127,508	8,127,508
311 - Fixed assets	8,127,508	8,127,508	8,127,508

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to Safe Blood & Blood Products expanded	No. of times Documentaries on Voluntary Blood Donations are aired in mass media	8	-	12	12	12	12
	No. & % of Voluntary Non-Remunerated Blood Donations	138,000 (60.0%)	31%	175,000 (70.0%)	224,000 (80.0%)	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%)	100%	250,000 (100%)	280,000 (100%)	280,000 (100%)	300,000 (100%)
Outreach activities carried out	Number of Outreach activities	At least 3 outreaches a year	2	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year
Psychiatric Health care services improved	Percentage of hospitals with mental health unit	14%	N/A	15%	20%	30%	50
	Number of psychiatry beds in hospitals	100	N/A	150	250	350	500

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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02903002- Specialised Health Services	78,345,716	80,821,781	80,821,781
02903002- Specialised Health Services	78,345,716	80,821,781	80,821,781
21 - Compensation of employees [GFS]	70,782,942	70,782,942	70,782,942
211 - Wages and salaries [GFS]	70,782,942	70,782,942	70,782,942
Goods and Services	7,405,074	9,641,138	9,641,138
22 - Use of goods and services	7,405,074	9,641,138	9,641,138
31 - Non financial assets	157,700	397,700	397,700
311 - Fixed assets	157,700	397,700	397,700

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to Herbal medicines improved	Number of Herbal medicines produced	550,000 (Assorted)	332,843	650,00000 (Assorted)	650,000 (Assorted)	700,000 (Assorted)	700,000 (Assorted)
	Number of Herbal medicines formulated	2	2	4	6	6	8
	Number of Herbalist products analysed	346	203	400	450	500	500
	Number of Medicinal plants cultivated and maintained	5,000 (assorted plants)	N/A	6,000 (assorted plants)	8,000 (assorted plants)	10,000 (assorted plants)	12000 (assorted plants)
	Number of research publications	8	1	10	10	10	12
	Number of patients attended to by the Clinic	18,552	7813	20,000	25,000	30,000	35,000
Support for research in the Health sector enhanced	Number of research proposals reviewed	2	2	3	10	15	15
	Number of research publications		1	2	4	6	8
	Number of health research agenda developed/revised	1	N/A	N/A	N/A	N/A	1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of Staff trained in statistical analysis	1	0	1	3	5	8
	Number of Health information bulletin developed	1	2	2	4	6	8

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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02903003- Research	11,680,431	16,174,566	16,174,566
02903003- Research	11,680,431	16,174,566	16,174,566
21 - Compensation of employees [GFS]	8,453,356	8,453,356	8,453,356
211 - Wages and salaries [GFS]	7,856,902	7,856,902	7,856,902
212 - Social contributions [GFS]	596,454	596,454	596,454
<i>Goods and Services</i>	1,476,533	3,949,980	3,949,980
22 - Use of goods and services	1,117,283	2,681,480	2,681,480
26 - Grants	250,000	1,050,000	1,050,000
27 - Social benefits [GFS]	80,250	160,500	160,500
28 - Other expense	29,000	58,000	58,000
<i>31 - Non financial assets</i>	1,750,542	3,771,230	3,771,230
311 - Fixed assets	1,750,542	3,771,230	3,771,230

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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02904 - Human Resource Development and Management	124,137,768	253,621,177	253,621,177
02904001- Pre-Service Training	92,320,695	189,193,968	189,193,968
21 - Compensation of employees [GFS]	71,369,286	71,369,286	71,369,286
22 - Use of goods and services	19,016,016	106,940,591	106,940,591
27 - Social benefits [GFS]	5,335	30,000	30,000
28 - Other expense	2,134	12,000	12,000
31 - Non financial assets	1,927,924	10,842,091	10,842,091
02904002- Post-Basic Training	24,548,818	53,211,491	53,211,491
21 - Compensation of employees [GFS]	18,349,756	18,349,756	18,349,756
22 - Use of goods and services	5,564,675	31,294,129	31,294,129
27 - Social benefits [GFS]	13,914	78,250	78,250
28 - Other expense	27,886	156,825	156,825
31 - Non financial assets	592,586	3,332,531	3,332,531
02904003- Specialised Training	7,268,255	11,215,718	11,215,718
21 - Compensation of employees [GFS]	1,132,865	1,132,865	1,132,865
22 - Use of goods and services	5,645,046	9,592,509	9,592,509
31 - Non financial assets	490,344	490,344	490,344

BUDGET SUB-PROGRAMME SUMMARY

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Desired number, mix and skilled health staff trained and qualified	Number of nurses trained and qualified	7,805	12010	7,550	7,800	7,800	7,800
	Number of midwives trained and qualified	1,810	1269	1,980	2,178	2,178	2178
	Number of Allied health professionals trained and qualified	1,150	424	1,250	1,322	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
Train adequate number of health professionals	Construction of Hostels
Supervise trainees undergoing fieldwork in districts and Communities	Construction of fences
Assess trainees to ensure improved standards and ensure Quality	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Conduct continuous professional development Programmes for academic and non-academic staff	Renovate training institutions
Internal management of the organisation	Upgrade training institutions to meet accreditation criteria
Feeding of trainees	
Providing boarding and lodging	
Planned, preventive, maintenance of transport and other properties	
Running cost of official vehicles	
Seminars, conferences and workshops	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02904001- Pre-Service Training	92,320,695	189,193,968	189,193,968
02904001- Pre-Service Training	92,320,695	189,193,968	189,193,968
21 - Compensation of employees [GFS]	71,369,286	71,369,286	71,369,286
211 - Wages and salaries [GFS]	71,369,286	71,369,286	71,369,286
Goods and Services	19,023,484	106,982,591	106,982,591
22 - Use of goods and services	19,016,016	106,940,591	106,940,591
27 - Social benefits [GFS]	5,335	30,000	30,000
28 - Other expense	2,134	12,000	12,000
31 - Non financial assets	1,927,924	10,842,091	10,842,091
311 - Fixed assets	1,927,924	10,842,091	10,842,091

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training for desired number, mix and skills of staff to offer health services to the populace provided	Number of Nurse Specialists trained	300	285	400	430	450	450
	Number of Post-basic midwives trained	1500	1,012	2100	2400	2600	2600
	Number of Physician Assistants trained	180	168	210	215	220	220

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
Admit qualified candidates into post-basic Programmes	Procurement of vehicles
Train adequate number of professionals and specialist in all skill sets	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Assess trainees to ensure improved standards and ensure quality	Renovate training institutions
Supervise trainees undergoing fieldwork/ practicals/ internships	Health Infrastructure
Upgrade training institutions to meet accreditation criteria	Construction classrooms, hostels, staff quarters, dining halls
Conduct continuous professional development Programmes for graduate health professionals	
Conduct continuous professional development for staff	
Recruitment, Placement and Promotions	
Identify and recruit non-established staff	



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: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02904002- Post-Basic Training	24,548,818	53,211,491	53,211,491
02904002- Post-Basic Training	24,548,818	53,211,491	53,211,491
21 - Compensation of employees [GFS]	18,349,756	18,349,756	18,349,756
211 - Wages and salaries [GFS]	18,349,756	18,349,756	18,349,756
Goods and Services	5,606,476	31,529,204	31,529,204
22 - Use of goods and services	5,564,675	31,294,129	31,294,129
27 - Social benefits [GFS]	13,914	78,250	78,250
28 - Other expense	27,886	156,825	156,825
31 - Non financial assets	592,586	3,332,531	3,332,531
311 - Fixed assets	592,586	3,332,531	3,332,531

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Specialist consultants trained annually	Number of Specialist consultants trained	247	255	260	280	300	300
Residents and institutional capacity developed	Number of residents capacity developed	150	327	250	300	350	350

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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02904003- Specialised Training	7,268,255	11,215,718	11,215,718
02904003- Specialised Training	7,268,255	11,215,718	11,215,718
21 - Compensation of employees [GFS]	1,132,865	1,132,865	1,132,865
211 - Wages and salaries [GFS]	1,132,865	1,132,865	1,132,865
Goods and Services	5,645,046	9,592,509	9,592,509
22 - Use of goods and services	5,645,046	9,592,509	9,592,509
31 - Non financial assets	490,344	490,344	490,344
311 - Fixed assets	490,344	490,344	490,344

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02905 - Health Sector Regulation	71,087,358	122,814,714	122,814,714
02905001- Regulation of Health Facilities	1,335,705	8,063,635	8,063,635
21 - Compensation of employees [GFS]	342,575	342,575	342,575
22 - Use of goods and services	613,630	7,341,560	7,341,560
31 - Non financial assets	379,500	379,500	379,500
02905002- Regulation of Health Professions	36,482,727	44,374,509	44,374,509
21 - Compensation of employees [GFS]	10,785,936	10,785,936	10,785,936
22 - Use of goods and services	23,718,192	31,454,522	31,454,522
27 - Social benefits [GFS]	2,904	4,357	4,357
31 - Non financial assets	1,975,694	2,129,694	2,129,694
02905003- Regulation of Pharceuticals and Medicinal Health Products	28,408,961	65,516,605	65,516,605
21 - Compensation of employees [GFS]	12,399,269	12,399,269	12,399,269
22 - Use of goods and services	14,936,170	49,524,099	49,524,099
27 - Social benefits [GFS]	316,688	1,060,000	1,060,000
28 - Other expense	756,835	2,533,238	2,533,238
02905004- Regulation of Food and Non-medicinal health Products	4,859,964	4,859,964	4,859,964
21 - Compensation of employees [GFS]	2,635,164	2,635,164	2,635,164
31 - Non financial assets	2,224,800	2,224,800	2,224,800

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Minimum standards for operating met by all health facilities	Number of health facilities meeting minimum standards	80	N/A	85	90	95	100
Health Facilities Licence renewed	Percentage of facilities licence renewed	90	N/A	100	100	100	100
New applications for licensing of health facilities processed	Percentage of new applications processed	50	N/A	60	70	80	100
Inspections and monitoring of standards for premises conducted	Number of inspection visits conducted	75	70	80	85	90	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
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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02905001- Regulation of Health Facilities	1,335,705	8,063,635	8,063,635
02905001- Regulation of Health Facilities	1,335,705	8,063,635	8,063,635
21 - Compensation of employees [GFS]	342,575	342,575	342,575
211 - Wages and salaries [GFS]	342,575	342,575	342,575
Goods and Services	613,630	7,341,560	7,341,560
22 - Use of goods and services	613,630	7,341,560	7,341,560
31 - Non financial assets	379,500	379,500	379,500
311 - Fixed assets	379,500	379,500	379,500

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Minimum practice standards met by Critical health professionals (Nurses/ doctors/pharmacist)	Percentage of health professionals in current register	100	100%	100	100	100	100

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training for Health interns in accredited health institutions carried out	Number of interns completing their internship	100 Posting	100%	100 posting	100 Posting	100 Posting	100 Posting
Health professionals re-licensed and registered to practice in Ghana	Percentage of health professionals re- licensed	100 Licensure	100%	100 licensure	100 Licensure	100 Licensure	100 Licensure
Practice standards enforced	Percentage of offending providers sanctioned	100 of offenders	N/A	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	N/A	100	100	100	100
Health practitioners and service providers educated on the laws and agreed standards	Number of educational activities conducted	2	4	3 per year	3 per year	3 per Year	3 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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02905002- Regulation of Health Professions	36,482,727	44,374,509	44,374,509
02905002- Regulation of Health Professions	36,482,727	44,374,509	44,374,509
21 - Compensation of employees [GFS]	10,785,936	10,785,936	10,785,936
211 - Wages and salaries [GFS]	10,785,936	10,785,936	10,785,936
Goods and Services	23,721,097	31,458,879	31,458,879
22 - Use of goods and services	23,718,192	31,454,522	31,454,522
27 - Social benefits [GFS]	2,904	4,357	4,357
31 - Non financial assets	1,975,694	2,129,694	2,129,694
311 - Fixed assets	1,975,694	2,129,694	2,129,694

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	Percentage of products in current registration	74	78	80	85	90	100
	Percentage of reported product adverse reaction investigated	70	55	80	85	90	100
Pharmaceutical manufacturers licensed	Number of manufacturers licensed	40	N/A	50	55	60	80
Import/sale of pharmaceutical products approved	Number of products approved	75	N/A	75	80	85	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
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.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02905003- Regulation of Pharceuticals and Medicinal	28,408,961	65,516,605	65,516,605
02905003- Regulation of Pharceuticals and Medicinal Health Products	28,408,961	65,516,605	65,516,605
21 - Compensation of employees [GFS]	12,399,269	12,399,269	12,399,269
211 - Wages and salaries [GFS]	12,399,269	12,399,269	12,399,269
Goods and Services	16,009,693	53,117,337	53,117,337
22 - Use of goods and services	14,936,170	49,524,099	49,524,099
27 - Social benefits [GFS]	316,688	1,060,000	1,060,000
28 - Other expense	756,835	2,533,238	2,533,238

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quality and safety of food and non-medical products certified	Number of health and food products certified	62	54	80	80	90	100
Manufacturing and production, sales and supplies facilities licensed	Number licensed	42	42	45	50	55	60
Food manufacturing industries inspected and monitored	Percentage covered	78	N/A	85	90	95	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
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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
02905004- Regulation of Food and Non-medicinal health	4,859,964	4,859,964	4,859,964
02905004- Regulation of Food and Non-medicinal health Products	4,859,964	4,859,964	4,859,964
21 - Compensation of employees [GFS]	2,635,164	2,635,164	2,635,164
211 - Wages and salaries [GFS]	2,635,164	2,635,164	2,635,164
31 - Non financial assets	2,224,800	2,224,800	2,224,800
311 - Fixed assets	2,224,800	2,224,800	2,224,800



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
029 - Ministry of Health (MoH)	2,588,541,794	11,888,550	13,000,000	2,613,430,344	52,676,704	1,254,325,781	38,404,205	1,345,406,689		50,000,000		152,535,858	260,975,352	413,511,210
02901 - Health Headquarters	535,246,807	5,888,550	100,000	541,235,357		40,860		40,860		25,794,291		76,982,895	260,975,352	337,958,247
0290101 - Office of the Minister		2,000,000		2,000,000										2,000,000
0290101001 - Admin		2,000,000		2,000,000										2,000,000
0290102 - Office of the Chief Director	1,799,888	1,000,000		2,799,888										2,799,888
0290102001 - Admin	1,799,888	1,000,000		2,799,888										2,799,888
0290103 - Gen. Admin		350,000		350,000										350,000
0290103003 - Public Relation Unit		200,000		200,000										200,000
0290103005 - Transport Unit		150,000		150,000										150,000
0290104 - Policy, Planning, Monitoring & Evaluation	1,468,616	1,488,550		2,957,166		40,860		40,860		25,794,291		368,234	260,975,352	261,343,586
0290104001 - Office of the Director (PPME)		988,550		988,550										988,550
0290104002 - Policy, Planning & Budget Unit	1,468,616	500,000		1,968,616								368,234		368,234
0290104003 - Biomedical Engineering Unit						40,860		40,860						40,860
0290104004 - Capital Investment Management Unit										25,794,291			260,975,352	286,769,643
0290105 - Research, Statistics and Information Management	100,820	100,000		200,820										200,820
0290105001 - Research, Statistics and Information Management	100,820	100,000		200,820										200,820
0290106 - Human Resource Development	528,284,498	200,000		528,484,498										528,484,498
0290106001 - Human Resource Development	528,284,498	200,000		528,484,498										528,484,498
0290107 - Traditional and Alternative Medicine Directorate	72,939	150,000		222,939										222,939
0290107001 - Traditional and Alternative Medicine Directorate	72,939	150,000		222,939										222,939
0290108 - Procurement and Supplies		150,000		150,000								76,614,661		76,614,661
0290108001 - Procurement and Supplies		150,000		150,000								76,614,661		76,614,661
0290109 - Finance Division	506,955	150,000		656,955										656,955
0290109002 - Office of Financial Controller	506,955	150,000		656,955										656,955
0290110 - Internal Audit	820,264	150,000		970,264										970,264
0290110001 - Internal Audit	820,264	150,000		970,264										970,264
0290111 - National Blood Service	2,192,828	150,000	100,000	2,442,828										2,442,828
0290111001 - National Blood Service	2,192,828	150,000	100,000	2,442,828										2,442,828



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
02902 - Ghana Health Service (GHS)	1,156,020,145	3,000,000		1,159,020,145	724,822,580	724,822,580		724,822,580		19,390,864		75,552,963		75,552,963
0290201 - Headquarters	94,097,464	3,000,000		97,097,464						8,552,782		75,552,963		75,552,963
0290201001 - Public Health Division	14,009,086			14,009,086										
0290201004 - Health Administration Support Service										502,782				502,782
0290201006 - Human Resource Division	80,088,378			80,088,378										80,088,378
0290201011 - Office of the Director General														
0290201012 - GHS Headquarters		3,000,000		3,000,000						8,050,000		75,552,963		75,552,963
0290202 - Office of the Regional Director	39,300,031			39,300,031	3,383,615	3,383,615		3,383,615						42,683,646
0290202001 - Greater Accra Region	4,392,885			4,392,885	209,518	209,518		209,518						4,602,403
0290202002 - Volta Region	3,157,394			3,157,394	5,000	5,000		5,000						3,162,394
0290202003 - Eastern Region	2,181,080			2,181,080	421,000	421,000		421,000						2,602,080
0290202004 - Central Region	8,578,848			8,578,848										8,578,848
0290202005 - Western Region	2,587,490			2,587,490	2,336,797	2,336,797		2,336,797						4,924,287
0290202006 - Ashanti Region	210,573			210,573										210,573
0290202007 - Brong Ahafo Region	2,493,317			2,493,317	79,000	79,000		79,000						2,572,317
0290202008 - Northern Region	7,808,168			7,808,168	332,300	332,300		332,300						8,140,468
0290202009 - Upper East Region	3,692,183			3,692,183										3,692,183
0290202010 - Upper West Region	4,198,093			4,198,093										4,198,093
0290203 - Regional Support Services					182,745,560	182,745,560		182,745,560		651,986				183,397,545
0290203001 - Greater Accra Region					40,629,296	40,629,296		40,629,296		651,986				41,281,282
0290203002 - Volta Region					398,750	398,750		398,750						398,750
0290203003 - Eastern Region					15,740,750	15,740,750		15,740,750						15,740,750
0290203004 - Central Region					16,359,795	16,359,795		16,359,795						16,359,795
0290203005 - Western Region					7,278,923	7,278,923		7,278,923						7,278,923
0290203006 - Ashanti Region					40,000,000	40,000,000		40,000,000						40,000,000
0290203007 - Brong Ahafo Region					1,500,000	1,500,000		1,500,000						1,500,000
0290203008 - Northern Region					3,457,000	3,457,000		3,457,000						3,457,000
0290203010 - Upper West Region					57,381,045	57,381,045		57,381,045						57,381,045



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290204 - Regional Hospitals	57,248,787			57,248,787		102,685,295		102,685,295		6,459				159,940,542
0290204001 - Greater Accra Region	16,907,602			16,907,602		36,432,220		36,432,220						53,339,822
0290204002 - Volta Region						5,922,153		5,922,153		6,459				5,928,613
0290204003 - Eastern Region	12,993,350			12,993,350										12,993,350
0290204005 - Western Region						10,314,904		10,314,904						10,314,904
0290204006 - Ashanti Region						5,479,500		5,479,500						5,479,500
0290204007 - Brong Ahafo Region	12,662,301			12,662,301		33,973,833		33,973,833						46,636,134
0290204008 - Northern Region						4,102,813		4,102,813						4,102,813
0290204009 - Upper East Region	8,648,550			8,648,550										8,648,550
0290204010 - Upper West Region	6,036,984			6,036,984		6,459,872		6,459,872						12,496,856
0290205 - Regional Public Health Care Unit						285,583		285,583						285,583
0290205001 - Greater Accra Region						233,333		233,333						233,333
0290205003 - Eastern Region						35,800		35,800						35,800
0290205004 - Central Region						450		450						450
0290205007 - Brong Ahafo Region						16,000		16,000						16,000
0290206 - Regional Clinical Care Unit						1,089,252		1,089,252						1,089,252
0290206001 - Greater Accra Region						7,500		7,500						7,500
0290206003 - Eastern Region						50,833		50,833						50,833
0290206004 - Central Region						112,450		112,450						112,450
0290206005 - Western Region						455,700		455,700						455,700
0290206007 - Brong Ahafo Region						462,318		462,318						462,318
0290206008 - Northern Region						450		450						450
0290207 - District Health Services	410,717,346			410,717,346		96,181,596		96,181,596		10,168,923				517,067,865
0290207001 - Accra Metropolitan Assembly	35,943,975			35,943,975		85,750		85,750						36,029,725
0290207002 - Lezekuku - Krowor Municipal Assemb	1,740,292			1,740,292										1,740,292
0290207003 - Ada East District Assembly						31,500		31,500						31,500
0290207005 - Ga East Municipal Assembly	4,299,296			4,299,296		5,040		5,040						4,304,336
0290207006 - Shai Osudoku Municipal	6,192,075			6,192,075		22,700		22,700						6,214,775



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290207007 - Weija Municipal Assembly	6,804,489			6,804,489		7,000		7,000						6,811,489
0290207008 - Tema Metropolitan Assembly	1,471,695			1,471,695		44,500		44,500						1,516,195
0290207009 - Ashaiman Municipal Assembly	8,102,339			8,102,339		187,474		187,474						8,289,813
0290207010 - Adenta Municipal Assembly	2,645,132			2,645,132		1,207		1,207						2,646,339
0290207011 - Adaklu Anyingbe District Assembly						815,000		815,000						815,000
0290207012 - Aketsi District Assembly	2,188,050			2,188,050		2,000		2,000	2,000,000					4,190,050
0290207013 - Ho Municipal Assembly	14,418,128			14,418,128		370,833		370,833						14,788,961
0290207014 - Hohoe Municipal Assembly	1,383,155			1,383,155		207,000		207,000	1,500,000					3,090,155
0290207015 - Jasikan District Assembly	559,788			559,788		183,000		183,000						742,788
0290207016 - Biskoye District Assembly	1,539,564			1,539,564		576,748		576,748						2,116,312
0290207017 - Kadjebi District Assembly	1,608,294			1,608,294		111,000		111,000	2,912					1,722,206
0290207018 - Keta Municipal Assembly	1,290,264			1,290,264		857,400		857,400						2,147,664
0290207019 - Ketu South District Assembly	2,921,906			2,921,906		889,128		889,128						3,811,034
0290207020 - Keta North District Assembly	491,505			491,505		43,000		43,000						534,505
0290207021 - Krachi East District Assembly	1,846,307			1,846,307		327,200		327,200						2,173,507
0290207022 - Krachi West District Assembly	1,442,028			1,442,028		109,330		109,330						1,551,358
0290207023 - Nkwanta South District Assembly	1,396,356			1,396,356		974,500		974,500						2,370,856
0290207024 - Nkwanta North District Assembly	1,247,171			1,247,171		31,300		31,300						1,278,471
0290207025 - Adidome District Assembly						10,183,400		10,183,400						10,183,400
0290207026 - Sogahope District Assembly	992,787			992,787										992,787
0290207027 - North Dayi District Assembly	2,270,909			2,270,909		41,670		41,670						2,312,579
0290207028 - South Dayi District Assembly	940,734			940,734		593,000		593,000						1,533,734
0290207029 - Kwahu North District Assembly						400,712		400,712						400,712
0290207030 - Akuapim North District Assembly	1,074,690			1,074,690		173,680		173,680						1,248,370
0290207031 - Akuapim South Municipal Assembly	1,442,537			1,442,537										1,442,537
0290207032 - Asuogyaman District Assembly						203,980		203,980						203,980
0290207033 - Atiwa District Assembly	1,747,251			1,747,251		19,000		19,000						1,766,251
0290207034 - Birim North District Assembly	3,094,914			3,094,914		54,488		54,488						3,149,402

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290207035 - Akemansa District Assembly	7,035,521			7,035,521		46,740		46,740						7,082,261
0290207036 - Birim South District Assembly	1,826,629			1,826,629		171,600		171,600						1,998,229
0290207037 - Birim Central Municipal Assembly	1,080,484			1,080,484		114,300		114,300						1,194,784
0290207038 - East Akim Municipal Assembly	494,425			494,425		347,170		347,170						841,595
0290207039 - Fantakwah District Assembly	594,226			594,226		136,700		136,700						730,926
0290207040 - Kwaebirem District Assembly	3,434,929			3,434,929		186,000		186,000						3,620,929
0290207041 - Kwahu South District Assembly	1,733,778			1,733,778		198,567		198,567						1,932,345
0290207042 - Kwahu East District Assembly						4,898,371		4,898,371						4,898,371
0290207043 - Kwahu West Municipal Assembly	1,729,512			1,729,512		2,698,368		2,698,368						4,427,880
0290207044 - Lower Manya Krobo District Assembly	1,593,511			1,593,511		202,152		202,152						1,795,663
0290207045 - Upper Manya Krobo District Assembly	1,341,657			1,341,657		102,300		102,300						1,443,957
0290207046 - New Juaben Municipal Assembly	5,813,592			5,813,592		143,154		143,154						5,956,746
0290207047 - Suhum/Kraba/Coaltar District Assembly	5,597,546			5,597,546		58,922		58,922						5,656,468
0290207048 - West Akim Municipal Assembly	1,115,560			1,115,560		523,215		523,215						1,638,775
0290207049 - Yilo Krobo District Assembly	2,525,153			2,525,153		2,776,600		2,776,600						5,301,753
0290207050 - Abura/Asebu/Kwanankese District Assembly	2,400,532			2,400,532		2,000		2,000	2,668					2,405,200
0290207051 - Agona West Municipal Assembly	2,506,459			2,506,459		52,050		52,050						2,558,509
0290207052 - Agona East District Assembly	2,214,821			2,214,821		177,006		177,006						2,391,827
0290207053 - Ajumako/Enyan/Esiam District Assembly	339,925			339,925		161,985		161,985						501,910
0290207054 - Asikuma/Odoben/Brakwa District Assembly	2,512,654			2,512,654		50,220		50,220						2,562,874
0290207055 - Assin North Municipal Assembly	1,426,448			1,426,448		365,142		365,142						1,791,590
0290207056 - Assin South District Assembly	1,257,094			1,257,094		81,850		81,850	110,514					1,449,458
0290207057 - Effutu Municipal Assembly	903,554			903,554		15,709		15,709	2,528					921,791
0290207058 - Awutu Senya District Assembly	1,762,472			1,762,472		85,915		85,915	2,436					1,850,823
0290207059 - Cape Coast Metropolitan Assembly	7,744,635			7,744,635		51,738		51,738						7,796,373
0290207060 - Gomoa West District Assembly						18,000		18,000						18,000
0290207061 - Gomoa East District Assembly						117,200		117,200						117,200
0290207062 - Komenda/Edina/Eguafo/Abirem Municipal.	353,935			353,935		2,901,483		2,901,483						3,255,418



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290207063 - Mfanseman Municipal Assembly	1,017,442			1,017,442		40,167		40,167						1,057,609
0290207064 - Twifu/Heman/Lower Denkyira District As	579,945			579,945		56,100		56,100		3,049				639,094
0290207065 - Upper Denkyira East Municipal Assembly	4,155,602			4,155,602		429,000		429,000						4,584,602
0290207066 - Upper Denkyira West District Assembly	942,385			942,385		14,000		14,000						956,385
0290207067 - Ahanta West District Assembly	1,973,639			1,973,639		502,000		502,000						2,475,639
0290207068 - Aowin/Suaman District Assembly	133,878			133,878		561,100		561,100						694,978
0290207069 - Bia District Assembly	1,731,341			1,731,341		93,200		93,200						1,824,541
0290207070 - Bifiyani/Anhwiaso/Bekwai District Assemb	1,804,644			1,804,644		131,080		131,080						1,935,724
0290207071 - Jomoro District Assembly	763,254			763,254		61,400		61,400						824,654
0290207072 - Juabeso District Assembly	2,529,242			2,529,242		847,391		847,391						3,376,633
0290207073 - Mpohor/wassa East District Assembly						3,115,093		3,115,093						3,115,093
0290207074 - Nzema East Municipal Assembly	1,010,434			1,010,434		256,000		256,000						1,266,434
0290207075 - Ellembelle District Assembly	1,407,081			1,407,081		306,800		306,800						1,713,881
0290207076 - Sekondi-Takoradi Metropolitan	5,208,258			5,208,258		895,000		895,000						6,103,258
0290207077 - Shama District Assembly	2,717,738			2,717,738		510,327		510,327						3,228,065
0290207078 - Selwi-Wiaso District Assembly	2,674,899			2,674,899		1,317,600		1,317,600						3,992,499
0290207079 - Selwi Akontombra District Assembly	2,065,536			2,065,536		17,800		17,800		362,491				2,445,827
0290207080 - Wassa Amenfi West District Assembly	4,115,142			4,115,142		198,050		198,050						4,313,192
0290207081 - Wassa Amenfi East District Assembly	3,869,629			3,869,629		66,250		66,250						3,935,879
0290207082 - Takwa-Nsuaem Municipal Assembly	693,600			693,600		292,281		292,281						985,881
0290207083 - Prestea-Huni Valley District Assembly	1,188,935			1,188,935		1,790,300		1,790,300						2,979,235
0290207084 - Adansi North District Assembly	4,164,063			4,164,063										4,164,063
0290207085 - Adansi South District Assembly	1,445,860			1,445,860										1,445,860
0290207086 - Bosome Freho District Assembly	1,713,267			1,713,267										1,713,267
0290207087 - Afigya - Sefyere District Assembly	2,870,636			2,870,636										2,870,636
0290207088 - Ahiafo Ano North District Assembly	3,154,005			3,154,005										3,154,005
0290207090 - Amanse Central District Assembly	1,945,112			1,945,112		95,785		95,785						2,040,897
0290207091 - Bekwai Municipal Assembly	1,462,610			1,462,610		30,500		30,500						1,493,110



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290207092 - Amansele West District Assembly	2,034,599			2,034,599		21,000		21,000						2,055,599
0290207094 - Asante Akim North Municipal Assembly						1,500		1,500						1,500
0290207095 - Asante Akim South District Assembly	1,450,865			1,450,865		14,000		14,000						1,464,865
0290207096 - Atwima Mponua District Assembly	1,725,703			1,725,703		131,600		131,600						1,857,303
0290207097 - Atwima Nwabiagya District Assembly	1,766,191			1,766,191										1,766,191
0290207098 - Botsomtwe District Assembly						22,760		22,760						22,760
0290207099 - Ejisu-Juaben Municipal Assembly	2,085,365			2,085,365		44,940		44,940						2,130,305
0290207100 - Ejura/Sekyedumasi District Assembly	947,830			947,830		30,500		30,500		73,832				1,052,162
0290207101 - Kwabre East District Assembly	2,778,448			2,778,448		6,385,056		6,385,056		2,000,000				11,163,504
0290207103 - Kumasi Metropolitan Assembly	4,332,053			4,332,053						1,059,113				5,391,166
0290207104 - Obuasi Municipal Assembly	1,839,681			1,839,681										1,839,681
0290207105 - Offinso Municipal Assembly	2,369,699			2,369,699										2,369,699
0290207106 - Offinso North District Assembly	168,856			168,856		40,300		40,300						209,156
0290207107 - Sekyere East District Assembly						9,900		9,900		2,076				11,976
0290207108 - Mampong Municipal Assembly						167,600		167,600						167,600
0290207110 - Sekyere Central District Assembly						57,000		57,000						57,000
0290207111 - Atebubu/Amantin District Assembly						121,500		121,500						121,500
0290207112 - Asunafo North Municipal Assembly	1,290,469			1,290,469										1,290,469
0290207113 - Asunafo South District Assembly	1,383,110			1,383,110		8,000		8,000						1,391,110
0290207114 - Asutifi District Assembly	582,391			582,391		1,149,460		1,149,460						1,731,851
0290207115 - Berekum Municipal Assembly	2,478,405			2,478,405		32,696		32,696						2,511,101
0290207116 - Dormaa Municipal Assembly	1,658,345			1,658,345		81,200		81,200						1,739,545
0290207117 - Dormaa East District Assembly	2,063,834			2,063,834		461,600		461,600						2,525,434
0290207118 - Jaman North District Assembly	1,436,503			1,436,503		54,500		54,500						1,491,003
0290207119 - Jaman South District Assembly	607,160			607,160		1,320,787		1,320,787						1,927,947
0290207120 - Kintampo Municipal Assembly	2,365,006			2,365,006		88,800		88,800						2,453,806
0290207121 - Kintampo South District Assembly	11,612			11,612										11,612
0290207122 - Nkoranza South District Assembly	315,611			315,611						12,280				327,891



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290207123 - Nkoranza North District Assembly	1,385,594			1,385,594		215,900		215,900						1,601,494
0290207124 - Pru District Assembly	1,437,496			1,437,496		120,000		120,000						1,557,496
0290207125 - Sene District Assembly	2,615,283			2,615,283		167,600		167,600						2,782,883
0290207126 - Sunyani Municipal Assembly	19,841,673			19,841,673		32,407		32,407						19,874,080
0290207127 - Sunyani West District Assembly	3,080,349			3,080,349		21,745		21,745						3,102,094
0290207128 - Tain District Assembly	1,516,421			1,516,421										1,516,421
0290207129 - Tano North District Assembly	1,769,323			1,769,323										1,769,323
0290207130 - Tano South District Assembly	1,496,903			1,496,903		152,100		152,100		200,000				1,849,003
0290207131 - Techiman Municipal Assembly	2,938,478			2,938,478		46,850		46,850						2,985,328
0290207132 - Wenchi Municipal Assembly	1,939,440			1,939,440		244,735		244,735						2,184,175
0290207133 - Bole District Assembly	2,195,696			2,195,696		421,950		421,950						2,617,646
0290207134 - Bunkpurugu/Unyoo District Assembly						999,190		999,190						999,190
0290207135 - Central Gonja District Assembly	2,417,489			2,417,489		267,000		267,000		32,583				2,717,072
0290207136 - East Gonja District Assembly	1,133,782			1,133,782		300,000		300,000						1,433,782
0290207137 - Kpandai District Assembly	808,334			808,334		39,000		39,000		86,858				934,192
0290207138 - East Mamprusi District Assembly	1,862,161			1,862,161		238,456		238,456						2,100,617
0290207139 - Gushegu District Assembly	1,034,679			1,034,679		198,200		198,200						1,232,879
0290207140 - Karaga District Assembly	2,397,494			2,397,494		72,300		72,300						2,469,794
0290207141 - Nannumba North District Assembly						68,000		68,000						68,000
0290207142 - Nannumba South District Assembly	1,133,020			1,133,020		520,000		520,000						1,653,020
0290207143 - Saboba District Assembly	1,989,367			1,989,367		743,300		743,300						2,732,667
0290207144 - Chereponi District Assembly	821,475			821,475		249,500		249,500						1,070,975
0290207145 - Savelugu/Nanton District Assembly	2,130,973			2,130,973		28,680		28,680						2,159,653
0290207146 - Sawla/Tuna/Kalba District Assembly	958,904			958,904		206,000		206,000						1,164,904
0290207147 - Tamale Metropolitan Assembly	7,960,849			7,960,849										7,960,849
0290207148 - Tolon/Kumbungu District Assembly	669,502			669,502		173,620		173,620						843,122
0290207149 - West Gonja District Assembly	868,742			868,742		1,562,800		1,562,800						2,431,542
0290207150 - West Mamprusi District Assembly						191,850		191,850		17,564				209,414



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290207151 - Yendi Municipal Assembly	1,388,957			1,388,957		1,107,000		1,107,000						2,495,957
0290207152 - Zabzugu/Tatale District Assembly	55,325			55,325		116,500		116,500						171,825
0290207154 - Bawku West District Assembly	3,338,508			3,338,508						6,746				3,345,254
0290207155 - Bolgatanga Municipal Assembly	6,232,159			6,232,159						74,926				6,307,085
0290207156 - Bongo District Assembly	1,320,511			1,320,511										1,320,511
0290207158 - Garu/Tempane District Assembly	2,098,912			2,098,912										2,098,912
0290207159 - Kasena/Nankana East District Assembly	2,243,282			2,243,282										2,243,282
0290207160 - Kasena/Nankana West District Assembly	2,771,254			2,771,254										2,771,254
0290207161 - Talensi/Nabdam District Assembly	2,355,108			2,355,108										2,355,108
0290207162 - Jirapa District Assembly	2,652,299			2,652,299		3,266,306		3,266,306		2,770				5,921,375
0290207163 - Lambussie District Assembly	1,720,768			1,720,768		1,500		1,500		24,066				1,746,334
0290207164 - Lawra District Assembly	2,631,340			2,631,340		1,980,530		1,980,530		8,099				4,619,969
0290207165 - Nadowli District Assembly	2,008,326			2,008,326		97,900		97,900		97,981				2,204,207
0290207166 - Sissala East District Assembly	1,433,526			1,433,526		823,324		823,324		24,249				2,281,099
0290207167 - Sissala West District Assembly	1,929,538			1,929,538		251,825		251,825						2,181,363
0290207168 - Wa Municipal Assembly	8,460,846			8,460,846		3,850		3,850		150,000				8,614,696
0290207169 - Wa East District Assembly	2,144,119			2,144,119		178,600		178,600						2,322,719
0290207170 - Wa West District Assembly	2,678,480			2,678,480		170,100		170,100		223,643				3,072,223
0290207171 - Ada West	1,667,735			1,667,735		3,000		3,000						1,670,735
0290207172 - Ningbo Prampram	406,650			406,650										406,650
0290207173 - Ga Central	1,423,663			1,423,663		168,030		168,030						1,591,693
0290207174 - La Nkwantanang	1,001,293			1,001,293		353,960		353,960						1,355,253
0290207175 - Kpone Katamanso	2,082,471			2,082,471		16,833		16,833						2,099,304
0290207176 - La Dadekotopon						17,000		17,000		2,000,000				2,017,000
0290207177 - Akatsi North District Assembly						10,163,200		10,163,200		2,752				10,165,952
0290207178 - Afladato South District Assembly	2,131,472			2,131,472		1,099,700		1,099,700						3,231,172
0290207179 - Adaklu District Assembly	1,575,701			1,575,701		1,036,400		1,036,400						2,612,101
0290207180 - North Tongu District Assembly	871,884			871,884										871,884



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290207181 - Krachi Nchumuru District Assembly								142,525						142,525
0290207182 - Ho West District Assembly								596,200						596,200
0290207184 - Awutu Senya East Municipal								30,000						30,000
0290207185 - Ekumfi District Assembly								67,350						67,350
0290207186 - Hemang Lower Denkyira District Assembly								220,233						220,233
0290207187 - Bia East								533,600						533,600
0290207188 - Amenfi Central								1,161,921						1,161,921
0290207189 - Mpohor	1,623,841			1,623,841				1,762,849						3,386,690
0290207190 - Suaman	109,440			109,440				441,152						550,592
0290207191 - Bodi	11,612			11,612				940,448						952,060
0290207192 - Asokore Mampong Muni								345,494						345,494
0290207193 - Asante Akim North								40,306						40,306
0290207195 - Asutifi South								1,575						1,575
0290207196 - Techiman North	1,455,524			1,455,524				57,180						1,512,704
0290207197 - Sene East								271,750						271,750
0290207198 - Banda	912,087			912,087				62,864						974,951
0290207199 - Dormaa West	1,168,416			1,168,416				148,900						1,317,316
0290207200 - North Gonja	113,610			113,610				308,500						422,110
0290207201 - Mion	1,198,946			1,198,946				1,563,100						2,762,046
0290207202 - Segnerigu	3,718,075			3,718,075						82,790				3,800,865
0290207203 - Tatale Sanguli								8,800						8,800
0290207204 - Mamprugu Moagduri								6,600						6,600
0290207205 - Kumbungu	501,608			501,608				587,700						1,089,308
0290207207 - Pusiga	1,851,955			1,851,955										1,851,955
0290207208 - Nabdum	1,376,915			1,376,915										1,376,915
0290207209 - Bulisa South	1,577,121			1,577,121										1,577,121
0290207210 - Nandom	150,956			150,956				1,879,332						2,030,288
0290207211 - Daifama Bussie Issa								56,500						56,500



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290207212 - Ayensuano	1,221,442			1,221,442		19,800		19,800						1,241,242
0290207213 - Denkyemboor						33,956		33,956						33,956
0290207214 - Upper West Akim	1,544,548			1,544,548		99,300		99,300						1,643,848
0290207215 - Akwapim South						69,000		69,000						69,000
0290207216 - Kwahu Afram Plains South	2,107,302			2,107,302		280,000		280,000						2,387,302
0290207217 - Sekyerere Afram Plains	1,581,796			1,581,796		199,000		199,000						1,780,796
0290208 - District Hospitals	390,519,868			390,519,868		210,953,307		210,953,307						601,473,175
0290208001 - Accra Metropolitan Assembly	21,608,329			21,608,329										21,608,329
0290208002 - Ledzokuku Krowor Municipal Assemb	8,906,551			8,906,551		4,417,400		4,417,400						13,323,951
0290208003 - Dangbe East District Assembly						705,037		705,037						705,037
0290208004 - Dangbe West District Assembly						4,391,800		4,391,800						4,391,800
0290208006 - Ga West Municipal Assembly	6,489,298			6,489,298		4,416,843		4,416,843						10,906,141
0290208007 - Weija Municipal Assembly	4,798,522			4,798,522		1,937,641		1,937,641						6,736,163
0290208008 - Tema Metropolitan Assembly	13,005,678			13,005,678		159,641		159,641						13,165,319
0290208010 - Adenta Municipal Assembly						2,000		2,000						2,000
0290208012 - Akeksi District Assembly	2,187,404			2,187,404										2,187,404
0290208013 - Ho Municipal Assembly	6,357,505			6,357,505		944,110		944,110						7,301,615
0290208014 - Hohoe Municipal Assembly	5,941,118			5,941,118		4,838,800		4,838,800						10,779,918
0290208015 - Jasikan District Assembly	4,435,157			4,435,157		3,711,350		3,711,350						8,146,507
0290208016 - Biskoye District Assembly	34,836			34,836										34,836
0290208018 - Keta Municipal Assembly	2,757,479			2,757,479		941,110		941,110						3,698,589
0290208019 - Ketu South District Assembly	2,821,066			2,821,066		941,110		941,110						3,762,176
0290208022 - Krachi West District Assembly	2,298,199			2,298,199		941,110		941,110						3,239,309
0290208023 - Nkwanta South District Assembly	2,218,866			2,218,866		1,715,000		1,715,000						3,933,866
0290208025 - Adidome District Assembly						2,444,970		2,444,970						2,444,970
0290208026 - Sogakope District Assembly	3,476,731			3,476,731		5,770,239		5,770,239						9,246,970
0290208028 - South Dayi District Assembly	2,464,147			2,464,147		941,110		941,110						3,405,257
0290208030 - Akuapim North District Assembly	4,606,754			4,606,754		158,205		158,205						4,764,959



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290208031 - Akwapim South Municipal Assembly	4,229,651			4,229,651											4,229,651
0290208033 - Atiwa District Assembly	1,926,342			1,926,342		2,246,600		2,246,600							4,172,942
0290208034 - Birim North District Assembly	2,168,547			2,168,547		848,058		848,058							3,016,605
0290208037 - Birim Central Municipal Assembly	4,009,080			4,009,080											4,009,080
0290208038 - East Akim Municipal Assembly	7,238,453			7,238,453		7,918,505		7,918,505							15,156,958
0290208039 - Fanteakwa District Assembly	2,639,339			2,639,339		712,400		712,400							3,351,739
0290208040 - Kwaebirem District Assembly	2,307,349			2,307,349											2,307,349
0290208041 - Kwahu South District Assembly	4,205,214			4,205,214		7,391,588		7,391,588							11,596,802
0290208044 - Lower Manya Krobo District Assembly	8,715,650			8,715,650		3,464,520		3,464,520							12,180,170
0290208045 - Upper Manya Krobo District Assembly						948,174		948,174							948,174
0290208046 - New Juaben Municipal Assembly	13,142,639			13,142,639											13,142,639
0290208048 - West Akim Municipal Assembly						4,622,594		4,622,594							4,622,594
0290208050 - Abura/Asebu/Kwanakese District Assembly	111,828			111,828		562,333		562,333							674,161
0290208051 - Agona West Municipal Assembly	4,354,862			4,354,862		14,168,333		14,168,333							18,523,195
0290208053 - Aluamako/Enyan/Esiam District Assembly						18,000		18,000							18,000
0290208057 - Efutu Municipal Assembly	7,911,491			7,911,491		452,000		452,000							8,363,491
0290208059 - Cape Coast Metropolitan Assembly	4,213,258			4,213,258		3,301,780		3,301,780							7,515,038
0290208063 - Mfantseman Municipal Assembly	3,049,920			3,049,920											3,049,920
0290208064 - Twifu/Heman/Lower Denkyira District As	2,394,334			2,394,334		44,500		44,500							2,438,834
0290208065 - Upper Denkyira East Municipal Assembly	3,709,973			3,709,973		671,533		671,533							4,381,506
0290208067 - Ahanta West District Assembly	1,738,437			1,738,437		1,564,697		1,564,697							3,303,134
0290208068 - Aowin/Suaman District Assembly						3,100,000		3,100,000							3,100,000
0290208069 - Bia District Assembly	1,572,873			1,572,873		2,987,715		2,987,715							4,560,588
0290208070 - Bibiani/Anhwiaso/Beakwa District Assemb	3,789,237			3,789,237		4,094,100		4,094,100							7,883,337
0290208071 - Jomoro District Assembly	1,917,775			1,917,775		3,443,577		3,443,577							5,361,352
0290208072 - Juabeso District Assembly	2,456,288			2,456,288		1,431,500		1,431,500							3,887,788
0290208073 - Mponoh/wassa East District Assembly						18,000		18,000							18,000
0290208074 - Nzema East Municipal Assembly	2,508,818			2,508,818		2,143,920		2,143,920							4,652,738



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290208076 - Sekondi-Takoradi Metropolitan	18,306,485			18,306,485										18,306,485
0290208077 - Shama District Assembly						1,000		1,000						1,000
0290208078 - Sekwi-Wiaso District Assembly	1,920,769			1,920,769		2,494,474		2,494,474						4,415,243
0290208079 - Sefwi Akontombra District Assembly						43,400		43,400						43,400
0290208081 - Waasa Amenfi East District Assembly						3,500		3,500						3,500
0290208082 - Tarkwa-Nsuaem Municipal Assembly	6,196,132			6,196,132		2,041,500		2,041,500						8,237,632
0290208083 - Prestea-Huni Valley District Assembly	1,922,973			1,922,973		2,907,060		2,907,060						4,830,033
0290208084 - Adansi North District Assembly						10,000		10,000						10,000
0290208085 - Adansi South District Assembly	2,566,300			2,566,300		2,947,472		2,947,472						5,513,772
0290208086 - Bosome Freho District Assembly						15,000		15,000						15,000
0290208087 - Affigye-Sekyere District Assembly						180,000		180,000						180,000
0290208088 - Ahafo Ano North District Assembly	2,052,817			2,052,817		2,524,000		2,524,000						4,576,817
0290208090 - Amanse Central District Assembly						7,000		7,000						7,000
0290208091 - Bekwai Municipal Assembly	5,479,063			5,479,063		6,371,135		6,371,135						11,850,198
0290208092 - Amanse West District Assembly						2,000		2,000						2,000
0290208093 - Asante Akim North Municipal Assembly						6,000		6,000						6,000
0290208094 - Asante Akim South District Assembly						2,161,500		2,161,500						2,161,500
0290208095 - Atwima Mponua District Assembly						2,500		2,500						2,500
0290208096 - Atwima Nwabiagya District Assembly	1,769,605			1,769,605		1,520,579		1,520,579						3,290,184
0290208097 - Botsomtwe District Assembly	2,960,649			2,960,649		423,500		423,500						3,384,149
0290208098 - Ejisu-Juaben Municipal Assembly						2,807,819		2,807,819						2,807,819
0290208099 - Ejura/Sekyedumasi District Assembly	7,168,840			7,168,840		3,746,561		3,746,561						10,915,401
0290208100 - Kwabre East District Assembly	3,521,140			3,521,140		1,267,000		1,267,000						4,788,140
0290208101 - Affigye-Kwabere District Assembly	3,542,550			3,542,550		300		300						3,542,850
0290208102 - Kumasi Metropolitan Assembly						7,000		7,000						7,000
0290208103 - Obuasi Municipal Assembly	31,204,646			31,204,646		21,000		21,000						31,225,646
0290208104 - Offinso Municipal Assembly	3,469,325			3,469,325		7,500		7,500						3,476,825
0290208105 - Offinso North District Assembly	2,677,644			2,677,644		19,200		19,200						2,696,844



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290208106 - Sekyere East District Assembly								1,744,750						1,744,750
0290208107 - Mampong Municipal Assembly	3,757,821			3,757,821				3,958,128						7,715,949
0290208108 - Atwima ? Nwanwoma District Assembly	4,688,380			4,688,380				201,800						4,890,180
0290208109 - Sekyere Central District Assembly								301,440						301,440
0290208110 - Sekyere Afram Plains District Assembly								7,800						7,800
0290208111 - Atebubu/Amantin District Assembly	2,016,975			2,016,975				5,500						2,022,475
0290208112 - Asunafo North Municipal Assembly	3,768,592			3,768,592				11,800						3,780,392
0290208113 - Asunafo South District Assembly								102,384						102,384
0290208114 - Asutifi District Assembly								759,010						759,010
0290208115 - Berekum Municipal Assembly								1,753,860						1,753,860
0290208116 - Dormaa Municipal Assembly								1,991,467						1,991,467
0290208117 - Dormaa East District Assembly								1,427,366						1,427,366
0290208118 - Jaman North District Assembly	2,292,516			2,292,516				648,812						2,941,328
0290208119 - Jaman South District Assembly								73,432						73,432
0290208120 - Kintampo Municipal Assembly	2,953,456			2,953,456				2,069,800						5,023,256
0290208121 - Kintampo South District Assembly	3,185,578			3,185,578				2,435,060						5,620,638
0290208122 - Nkoranza South District Assembly								791,442						791,442
0290208123 - Nkoranza North District Assembly								945,637						945,637
0290208124 - Pru District Assembly								846,892						846,892
0290208125 - Sene District Assembly								4,509,461						4,509,461
0290208126 - Sunyani Municipal Assembly								5,746,288						5,746,288
0290208127 - Sunyani West District Assembly								134,290						134,290
0290208128 - Tain District Assembly	1,287,156			1,287,156				2,382,724						3,669,880
0290208129 - Tano North District Assembly								30,000						30,000
0290208130 - Tano South District Assembly	3,012,880			3,012,880				3,106,479						6,119,359
0290208131 - Techiman Municipal Assembly								262,720						262,720
0290208132 - Wenchi Municipal Assembly								147,080						147,080
0290208133 - Bole District Assembly	2,290,900			2,290,900				1,822,425						4,113,325



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290208134 - Bunkpurugu/Yunyoo District Assembly						1,388,897		1,388,897						1,388,897
0290208135 - Central Gonja District Assembly						387,500		387,500						387,500
0290208136 - East Gonja District Assembly	2,585,263			2,585,263		816,780		816,780						3,402,043
0290208137 - Kpandai District Assembly	1,076,798			1,076,798		598,500		598,500						1,675,298
0290208138 - East Mamprusi District Assembly						10,600		10,600						10,600
0290208139 - Gushiegu District Assembly	2,368,119			2,368,119		2,987,200		2,987,200						5,355,319
0290208140 - Karaga District Assembly						1,566,000		1,566,000						1,566,000
0290208141 - Nanumba North District Assembly	3,020,347			3,020,347		24,500		24,500						3,044,847
0290208142 - Nanumba South District Assembly						32,500		32,500						32,500
0290208143 - Saboba District Assembly						101,000		101,000						101,000
0290208144 - Chereponi District Assembly						41,500		41,500						41,500
0290208145 - Savelugu/Nanton District Assembly	3,329,451			3,329,451		1,004,000		1,004,000						4,333,451
0290208146 - Sawla/Tuna/Kalba District Assembly						15,600		15,600						15,600
0290208147 - Tamale Metropolitan Assembly	13,199,483			13,199,483		62,300		62,300						13,261,783
0290208148 - Toloni/Kumbungu District Assembly						8,500		8,500						8,500
0290208149 - West Gonja District Assembly	2,058,982			2,058,982		5,000		5,000						2,063,982
0290208150 - West Mamprusi District Assembly	2,877,282			2,877,282		2,316,500		2,316,500						5,193,782
0290208151 - Yendi Municipal Assembly	4,520,577			4,520,577		3,831,373		3,831,373						8,351,950
0290208152 - Zabzugu/Tatale District Assembly	46,448			46,448		776,500		776,500						822,948
0290208153 - Bawku Municipal Assembly						7,800		7,800						7,800
0290208154 - Bawku West District Assembly	4,983,019			4,983,019		12,500		12,500						4,995,519
0290208155 - Bolgatanga Municipal Assembly	8,648,550			8,648,550		29,500		29,500						8,678,050
0290208156 - Bongo District Assembly	3,587,441			3,587,441		10,680		10,680						3,598,121
0290208157 - Bullisa District Assembly						19,680		19,680						19,680
0290208158 - Garu/Tempane District Assembly						11,500		11,500						11,500
0290208159 - Kasena/Nankana East District Assembly	8,311,583			8,311,583		17,000		17,000						8,328,583
0290208160 - Kasena/Nankana West District Assembly						17,000		17,000						17,000
0290208161 - Taliensi/Nabdam District Assembly						14,860		14,860						14,860



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290208162 - Jirapa District Assembly						1,927,978		1,927,978						1,927,978
0290208163 - Lambussie District Assembly						54,892		54,892						54,892
0290208164 - Lawra District Assembly	2,271,839			2,271,839		2,035,300		2,035,300						4,307,139
0290208165 - Nadowli District Assembly	3,951,958			3,951,958		4,435,987		4,435,987						8,387,945
0290208166 - Sissala East District Assembly	2,184,539			2,184,539		350,002		350,002						2,534,541
0290208167 - Sissala West District Assembly						234,950		234,950						234,950
0290208168 - Wa Municipal Assembly	6,056,238			6,056,238		9,200		9,200						6,065,438
0290208169 - Wa East District Assembly						31,000		31,000						31,000
0290208170 - Wa West District Assembly						616,400		616,400						616,400
0290208171 - District Hospitals	2,725,213			2,725,213		11,650		11,650						2,736,863
0290208172 - Ningo-Prampram						5,679		5,679						5,679
0290208173 - Ga Central						6,789		6,789						6,789
0290208174 - La Nkwantanang Madina						9,800		9,800						9,800
0290208175 - Kpone Katamanso						8,700		8,700						8,700
0290208176 - La Dadekotopon						5,108,767		5,108,767						5,108,767
0290208180 - North Tongu District Assembly						37,250		37,250						37,250
0290208183 - North Dayi District Assembly						33,000		33,000						33,000
0290208199 - Banda						1,272,500		1,272,500						1,272,500
0290208204 - Tatale Sanguli						4,500		4,500						4,500
0290208210 - Bulisa South						3,555,944		3,555,944						3,555,944
0290208216 - Kwahu Afram Plains South	904,983			904,983										904,983
0290208218 - Ashanti Akyem Central	3,079,565			3,079,565										3,079,565
0290209 - Sub-Districts	164,136,650			164,136,650		127,498,372		127,498,372		10,714				291,645,736
0290209001 - Accra Metropolitan Assembly	28,323,272			28,323,272		4,151,445		4,151,445						32,474,717
0290209002 - Lekezekuku-Krowor Municipal Assemb	2,586,730			2,586,730		73,895		73,895						2,660,625
0290209003 - Dangbe East District Assembly						118,000		118,000						118,000
0290209004 - Dangbe West District Assembly						11,900		11,900						11,900
0290209005 - Ga East Municipal Assembly	3,008,097			3,008,097		889,000		889,000						3,897,097



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290209006 - Ga West Municipal Assembly	5,554,668			5,554,668		709,033		709,033						6,263,701
0290209007 - Wejija Municipal Assembly						5,435,336		5,435,336						5,435,336
0290209008 - Tema Metropolitan Assembly	6,320,880			6,320,880		10,911,771		10,911,771						17,232,651
0290209009 - Ashaiman Municipal Assembly	3,410,395			3,410,395		146,333		146,333						3,556,728
0290209010 - Adenta Municipal Assembly						24,500		24,500						24,500
0290209011 - Adaklu Anyingbe District Assembly						400,000		400,000						400,000
0290209012 - Akatsi District Assembly	385,818			385,818		352,000		352,000						737,818
0290209013 - Ho Municipal Assembly	4,313,638			4,313,638		53,310		53,310						4,366,948
0290209014 - Hohoe Municipal Assembly						34,500		34,500						34,500
0290209015 - Jasikan District Assembly	660,035			660,035		69,500		69,500						729,535
0290209016 - Biale District Assembly						34,500		34,500						34,500
0290209017 - Kadjebi District Assembly	302,242			302,242		554,000		554,000						856,242
0290209018 - Keta Municipal Assembly	1,122,214			1,122,214		1,660,000		1,660,000						2,782,214
0290209019 - Ketu South District Assembly	273,457			273,457		34,500		34,500						307,957
0290209020 - Ketu North District Assembly						34,500		34,500						34,500
0290209021 - Krachi East District Assembly						135,000		135,000						135,000
0290209022 - Krachi West District Assembly	793,677			793,677		34,500		34,500						828,177
0290209023 - Nkwanta South District Assembly						170,000		170,000						170,000
0290209024 - Nkwanta North District Assembly						34,500		34,500						34,500
0290209025 - Adidome District Assembly						37,500		37,500						37,500
0290209026 - Sogakope District Assembly	1,163,580			1,163,580		260,520		260,520						1,424,100
0290209027 - North Dayi District Assembly	1,342,440			1,342,440		1,200		1,200						1,343,640
0290209028 - South Dayi District Assembly	646,910			646,910		276,980		276,980						923,890
0290209029 - Kwahu North District Assembly						8,000		8,000						8,000
0290209030 - Akuapim North District Assembly	1,955,985			1,955,985		880,871		880,871						2,836,856
0290209031 - Akuapim South Municipal Assembly	192,156			192,156		90,000		90,000						282,156
0290209032 - Asogyaman District Assembly						22,072		22,072						22,072
0290209033 - Atiwa District Assembly	789,271			789,271										789,271



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290209034 - Birim North District Assembly						2,300		2,300						2,300
0290209035 - Akyemansa District Assembly						51,300		51,300						51,300
0290209036 - Birim South District Assembly						141,940		141,940						141,940
0290209037 - Birim Central Municipal Assembly	1,377,859			1,377,859										1,377,859
0290209039 - Fanteakwa District Assembly	1,111,394			1,111,394		7,000		7,000						1,118,394
0290209040 - Kwaebirem District Assembly						25,000		25,000						25,000
0290209041 - Kwahu South District Assembly						192,700		192,700						192,700
0290209043 - Kwahu West Municipal Assembly						4,819		4,819						4,819
0290209045 - Upper Manya Krobo District Assembly						14,500		14,500						14,500
0290209046 - New Juaben Municipal Assembly	653,157			653,157		78,520		78,520						731,677
0290209048 - West Akim Municipal Assembly						501,242		501,242						501,242
0290209049 - Yilo Krobo District Assembly						591,303		591,303						591,303
0290209050 - Abura/Asesub/Kwanankese District Assembly	2,419,097			2,419,097										2,419,097
0290209051 - Agona West Municipal Assembly						39,592		39,592						39,592
0290209052 - Agona East District Assembly						110,575		110,575						110,575
0290209053 - Aluakoko/Enyan/Esiam District Assembly	4,110,221			4,110,221		23,912		23,912						4,134,133
0290209054 - Asikuma/Odoben/Brakwa District Assembly						22,100		22,100						22,100
0290209055 - Assin North Municipal Assembly						1,185,390		1,185,390						1,185,390
0290209056 - Assin South District Assembly						2,000		2,000						2,000
0290209057 - Effutu Municipal Assembly	429,450			429,450		23,548		23,548						452,998
0290209058 - Awutu Senya District Assembly	2,837,534			2,837,534		310,180		310,180						3,147,714
0290209059 - Cape Coast Metropolitan Assembly	4,011,897			4,011,897		441,440		441,440						4,453,337
0290209061 - Gomaa East District Assembly						309,877		309,877						309,877
0290209062 - Komenda/Edina/Eguafo/Abirem Municipal	2,890,731			2,890,731										2,890,731
0290209063 - Mfantseman Municipal Assembly	3,204,210			3,204,210		384,090		384,090						3,588,300
0290209064 - Twifo/Heman/Lower Denkyira District As	2,729,299			2,729,299		10,973		10,973						2,740,272
0290209065 - Upper Denkyira East Municipal Assembly	959,115			959,115		699,480		699,480						1,658,595
0290209066 - Upper Denkyira West District Assembly						227,900		227,900						227,900



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290209067 - Ahanta West District Assembly	428,353			428,353										428,353
0290209070 - Bibiani/Anhwiaso/Bekwai District Assem	1,024,321			1,024,321		4,700		4,700						1,029,021
0290209071 - Jomoro District Assembly	1,467,453			1,467,453		791,803		791,803						2,259,256
0290209073 - Mpohor/wassa East District Assembly						2,000		2,000						2,000
0290209075 - Ellembele District Assembly	1,104,640			1,104,640										1,104,640
0290209076 - Sekondi-Takoradi Metropolitan	3,920,555			3,920,555		1,200		1,200						3,921,755
0290209077 - Shama District Assembly						78,200		78,200						78,200
0290209078 - Sekwi-Wiaso District Assembly						45,380		45,380						45,380
0290209079 - Sefwi Akontombra District Assembly						971,952		971,952						971,952
0290209080 - Wassa Amenfi West District Assembly	1,173,875			1,173,875		73,250		73,250						1,247,125
0290209081 - Wassa Amenfi East District Assembly	4,986,179			4,986,179		1,032,582		1,032,582						6,018,761
0290209082 - Takwa-Nsuaem Municipal Assembly	1,825,347			1,825,347		848,420		848,420						2,673,767
0290209083 - Prestea-Huni Valley District Assembly	913,716			913,716		1,295,500		1,295,500	10,714					2,219,930
0290209084 - Adansi North District Assembly						1,091,626		1,091,626						1,091,626
0290209085 - Adansi South District Assembly	64,643			64,643		2,800		2,800						67,443
0290209086 - Bosome Freho District Assembly						588,966		588,966						588,966
0290209087 - Afigya-Sekyeri District Assembly	147,313			147,313		24,308		24,308						171,621
0290209088 - Ahafo Ano North District Assembly						2,000		2,000						2,000
0290209089 - Ahafo Ano South District Assembly						2,000		2,000						2,000
0290209090 - Amanesie Central District Assembly						2,760,088		2,760,088						2,760,088
0290209091 - Bekwai Municipal Assembly						96,100		96,100						96,100
0290209092 - Amanesie West District Assembly						41,010,000		41,010,000						41,010,000
0290209094 - Asante Akim South District Assembly						157,550		157,550						157,550
0290209095 - Atwima Mponua District Assembly						130,400		130,400						130,400
0290209097 - Botsomtwe District Assembly	2,569,856			2,569,856		554,970		554,970						3,124,826
0290209098 - Ejisu-Juaben Municipal Assembly						483,100		483,100						483,100
0290209099 - Ejura/Sekyedumasia District Assembly						96,100		96,100						96,100
0290209100 - Kwabre East District Assembly						8,012,081		8,012,081						8,012,081



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290209101 - Afiyee-Kwabere District Assembly	1,544,252			1,544,252		3,958,800		3,958,800						5,503,052
0290209103 - Obuasi Municipal Assembly	638,999			638,999										638,999
0290209104 - Offinso Municipal Assembly	193,467			193,467	708,800			708,800						902,267
0290209105 - Offinso North District Assembly					375,000			375,000						375,000
0290209107 - Mampong Municipal Assembly	1,091,384			1,091,384										1,091,384
0290209108 - Atwima ? Kwanwoma District Assembly	457,631			457,631										457,631
0290209109 - Sekyere Central District Assembly	716,840			716,840	42,000			42,000						758,840
0290209110 - Sekyere Afram Plains District Assembly					401,817			401,817						401,817
0290209111 - Atebubu/Amantin District Assembly					67,500			67,500						67,500
0290209112 - Asunafo North Municipal Assembly					880,000			880,000						880,000
0290209114 - Asutifi District Assembly	2,453,923			2,453,923	40,000			40,000						2,493,923
0290209115 - Berekum Municipal Assembly	263,769			263,769	36,730			36,730						300,499
0290209116 - Dormaa Municipal Assembly	218,483			218,483	93,600			93,600						312,083
0290209117 - Dormaa East District Assembly					650,400			650,400						650,400
0290209118 - Jaman North District Assembly					70,312			70,312						70,312
0290209119 - Jaman South District Assembly	1,525,565			1,525,565										1,525,565
0290209120 - Kintampo Municipal Assembly	133,763			133,763	10,000			10,000						143,763
0290209121 - Kintampo South District Assembly					80,950			80,950						80,950
0290209122 - Nkoranza South District Assembly	1,456,188			1,456,188										1,456,188
0290209123 - Nkoranza North District Assembly					1,126,687			1,126,687						1,126,687
0290209124 - Pru District Assembly					524,000			524,000						524,000
0290209125 - Sene District Assembly	814,984			814,984										814,984
0290209126 - Sunyani Municipal Assembly					164,100			164,100						164,100
0290209127 - Sunyani West District Assembly					2,131,320			2,131,320						2,131,320
0290209128 - Tain District Assembly					924,495			924,495						924,495
0290209129 - Tano North District Assembly	693,811			693,811										693,811
0290209130 - Tano South District Assembly	347,913			347,913	592,938			592,938						940,851
0290209131 - Techiman Municipal Assembly	406,121			406,121										406,121



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290209132 - Wenchit Municipal Assembly						691,957		691,957						691,957
0290209133 - Bole District Assembly	609,676			609,676										609,676
0290209135 - Central Gonja District Assembly	73,615			73,615	1,017,000		1,017,000							1,090,615
0290209138 - East Mamprusi District Assembly	224,549			224,549										224,549
0290209139 - Gushiegu District Assembly						67,500		67,500						67,500
0290209142 - Nannamba South District Assembly						67,000		67,000						67,000
0290209143 - Saboba District Assembly						8,000		8,000						8,000
0290209144 - Chereponi District Assembly	1,059,928			1,059,928										1,059,928
0290209146 - Sawla/Tuna/Kalba District Assembly	899,696			899,696										899,696
0290209147 - Tamale Metropolitan Assembly	2,537,908			2,537,908										2,537,908
0290209148 - Toloni/Kumbungu District Assembly						169,620		169,620						169,620
0290209149 - West Gonja District Assembly	1,549,035			1,549,035										1,549,035
0290209150 - West Mamprusi District Assembly	1,674,284			1,674,284		331,200		331,200						2,005,484
0290209151 - Yendi Municipal Assembly						9,000		9,000						9,000
0290209152 - Zabzugu/Tatale District Assembly	2,163,387			2,163,387										2,163,387
0290209154 - Bawku West District Assembly	5,299,720			5,299,720										5,299,720
0290209155 - Bolgatanga Municipal Assembly	1,651,259			1,651,259										1,651,259
0290209156 - Bongo District Assembly	1,640,137			1,640,137										1,640,137
0290209158 - Garu/Tempene District Assembly	1,107,227			1,107,227										1,107,227
0290209160 - Kasena/Nankana West District Assembly	981,302			981,302										981,302
0290209161 - Talensi/Naabdam District Assembly	4,028,893			4,028,893										4,028,893
0290209162 - Iirapa District Assembly	550,394			550,394		3,258,006		3,258,006						3,808,400
0290209163 - Lambussie District Assembly	534,461			534,461		35,000		35,000						569,461
0290209164 - Lawra District Assembly	1,051,756			1,051,756		2,121,780		2,121,780						3,173,536
0290209165 - Nadowli District Assembly						54,840		54,840						54,840
0290209166 - Sissala East District Assembly	573,494			573,494		1,000,048		1,000,048						1,573,542
0290209167 - Sissala West District Assembly						541,147		541,147						541,147
0290209168 - Wa Municipal Assembly	674,483			674,483		18,799		18,799						693,282



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290209169 - Wa East District Assembly						1,429,122		1,429,122						1,429,122
0290209170 - Wa West District Assembly						1,429,372		1,429,372						1,429,372
0290209171 - Ada West	2,122,345			2,122,345		528,085		528,085						2,650,430
0290209172 - Ningo-Prampram	2,824,793			2,824,793		302,533		302,533						3,127,326
0290209173 - Ga Central						6,300		6,300						6,300
0290209174 - La Nkwantanang Madina						827,105		827,105						827,105
0290209175 - Kpone Katamanso						152,895		152,895						152,895
0290209177 - Akatsi North District Assembly						18,000		18,000						18,000
0290209178 - Afadzato South District Assembly						35,500		35,500						35,500
0290209179 - Adaklu District Assembly	612,075			612,075		38,500		38,500						650,575
0290209180 - North Tongu District Assembly	1,612,680			1,612,680		37,237		37,237						1,649,917
0290209181 - Krachi Nchumuru District Assembly						98,840		98,840						98,840
0290209182 - Ho West District Assembly						27,400		27,400						27,400
0290209183 - North Dayi District Assembly						38,000		38,000						38,000
0290209184 - Awutu Senya East Municipal						3,000		3,000						3,000
0290209185 - Ekumfi District Assembly						88,840		88,840						88,840
0290209186 - Hemang Lower Denkyira District Assembly						470,233		470,233						470,233
0290209187 - Bia East-Kajebi						3,200		3,200						3,200
0290209188 - Amenfi Central						3,200		3,200						3,200
0290209189 - Mpohor						275,981		275,981						275,981
0290209190 - Suaman						363,300		363,300						363,300
0290209191 - Bodi						2,000		2,000						2,000
0290209192 - Asokore Mampong Muni						2,500		2,500						2,500
0290209193 - Asante Akim North						596,195		596,195						596,195
0290209195 - Asutifi South						1,930,000		1,930,000						1,930,000
0290209197 - Sene East						90,000		90,000						90,000
0290209198 - Banda						26,000		26,000						26,000
0290209199 - Dormaa West						113,000		113,000						113,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290209200 - North Gonja	5,616,780			5,616,780		1,016,000		1,016,000						6,632,780
0290209202 - Sagnerigu						303,660		303,660						303,660
0290209205 - Kumbungu						101,700		101,700						101,700
0290209209 - Bullisa South						6,100		6,100						6,100
0290209210 - Nandom						73,875		73,875						73,875
0290209211 - Dafiama Bussie Issa						741,192		741,192						741,192
0290209212 - Ayensuano						11,100		11,100						11,100
0290209214 - Upper West Akim						6,940		6,940						6,940
0290209215 - Akuapem South						20,000		20,000						20,000
0290209216 - Kwahu Afram Plains South						35,397		35,397						35,397
0290209217 - Sekyere Afram Plains						758,700		758,700						758,700
0290209218 - Ashanti Akyem Central						7,100		7,100						7,100
0290209219 - Sekyere South						2,000		2,000						2,000
02903 - Psychiatry Hospitals (Tertiary Health Services)	34,108,465	400,000		34,508,465	320,946	6,382,174	117,600	6,820,720						41,329,185
02903001 - Accra Psychiatric Hospital	13,536,281	136,000		13,672,281	162,480	1,469,950		1,632,430						15,304,711
0290301001 - Accra Psychiatric Hospital	13,536,281	136,000		13,672,281	162,480	1,469,950		1,632,430						15,304,711
02903002 - Pantang Hospital	12,045,289	130,000		12,175,289	127,200	2,978,650		3,105,850						15,281,139
0290302001 - Pantang Hospital	12,045,289	130,000		12,175,289	127,200	2,978,650		3,105,850						15,281,139
02903003 - Ankatul Hospital	8,526,895	134,000		8,660,895	31,266	1,933,574	117,600	2,082,440						10,743,335
0290303001 - Ankaful Hospital	8,526,895	134,000		8,660,895	31,266	1,933,574	117,600	2,082,440						10,743,335
02904 - Christian Health Association of Ghana	352,441,610			352,441,610	41,987,801	223,541,882	14,397,607	279,927,290						632,366,899
02904001 - CHAG Headquarters	1,930,902			1,930,902	100,748	5,376,394	1,735,949	7,213,090						9,143,993
0290401001 - CHAG Headquarters	1,325,816			1,325,816	100,748	5,376,394	1,735,949	7,213,090						8,538,906
0290401002 - Faith Evangelical Mission Hospital, Bubashie	248,110			248,110										248,110
0290401007 - St. John of God Clinic, Amrahia	291,296			291,296										291,296
0290401008 - Salvation Army CHPS Centre, Antidasofie	65,681			65,681										65,681
0290402 - Hospitals	262,630,056			262,630,056	27,605,088	187,012,667	9,251,607	223,869,362						486,499,418
0290402001 - Janie Speaks A.M.E Zion Hospital, Afrancho	1,053,746			1,053,746	425,763	849,564		1,275,327						2,329,072



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290402002 - Saboba Medical Centre, Saboba	2,410,814			2,410,814	326,952	1,004,812	213,885	1,545,649						3,956,463
0290402003 - Coast for Christ Baptist Hospital, Winneba	1,600,545			1,600,545	257,537	1,042,084		1,299,621						2,900,166
0290402004 - Baptist Medical Centre, Nalerigu	4,944,699			4,944,699	632,904	4,438,690		5,071,594						10,016,294
0290402005 - St. Martins Hospital, Agroyesum	4,100,213			4,100,213	356,526	3,586,666	201,282	4,144,474						8,244,687
0290402006 - St. Peters Hospital, Jacobu	4,670,178			4,670,178	418,689	1,522,516	373,000	2,314,205						6,984,383
0290402007 - St. Michaels Hospital, Pramso	7,499,630			7,499,630	486,492	3,296,716	223,500	4,006,708						11,506,338
0290402008 - St. Patricks Hospital, Maaase-Offinso	8,584,616			8,584,616	601,615	3,291,733	356,000	4,249,348						12,833,964
0290402009 - St. Elizabeth Hospital, Hwidiem	5,889,218			5,889,218	392,252	4,933,140	375,000	5,700,392						11,589,610
0290402010 - Mathias Hospital, Yeji	4,160,042			4,160,042	368,099	4,848,754	389,449	5,606,302						9,766,343
0290402011 - Holy Family Hospital, Berehum	6,079,453			6,079,453	509,625	8,497,498	204,513	9,311,636						15,291,089
0290402012 - St. Marys Hospital, Drobo	3,665,105			3,665,105	400,231	3,539,585	322,000	4,261,816						7,926,921
0290402013 - St. Theresas Hospital, Nkoranza	4,476,822			4,476,822		5,386,289	137,341	5,523,630						10,000,451
0290402014 - St. John of God Hosp., Duayaw- Nkwanta	5,851,193			5,851,193	414,175	3,010,769		3,424,944						9,276,136
0290402015 - Holy Family Hospital, Techiman	12,997,660			12,997,660	560,853	2,191,679	170,000	2,922,532						15,920,193
0290402016 - Our Lady of Grace Hospital, Bremen-Asikuma	8,606,093			8,606,093	738,297	2,325,000	68,259	3,131,556						11,737,649
0290402017 - St. Francis Xavier Hospital, Assim-Fosu	7,109,812			7,109,812	271,612	7,366,375		7,637,987						14,747,799
0290402018 - Catholic Hospital, Apam	1,087,283			1,087,283										1,087,283
0290402019 - St. Dominics Hospital, Akwatia	10,324,458			10,324,458	986,445	4,489,789	62,850	5,539,084						15,863,542
0290402020 - Holy Family Hospital, Nkawkaw	8,184,189			8,184,189	672,330	5,945,700	236,000	6,854,030						15,038,219
0290402021 - St. Martins de Porres Hospital, Agomanya	3,330,956			3,330,956	234,171	2,730,208	261,704	3,226,083						6,557,039
0290402022 - St. Josephs Hospital, Koridua	1,788,181			1,788,181										1,788,181
0290402023 - West Gonja Hospital, Damango	3,332,370			3,332,370	491,609	1,868,038	115,000	2,474,647						5,807,017
0290402024 - St. Josephs Hospital, Jirapa	4,083,315			4,083,315	710,926	3,411,240	215,000	4,337,166						8,420,481
0290402025 - St. Theresas Hospital, Nandom	4,879,512			4,879,512	591,991	3,441,240	240,000	4,273,231						9,152,743
0290402026 - Mary Theresa Hospital, Dodi-Papase	3,002,870			3,002,870	597,404	2,122,728	204,430	2,924,562						5,927,432
0290402027 - Sacred Heart Hospital, Weme-Abor	4,577,687			4,577,687	501,151	2,233,421		2,734,572						7,312,258
0290402028 - St. Anthonys Hospital, Drodze	4,733,449			4,733,449	389,883	5,336,940		5,726,823						10,460,272
0290402029 - Anfoega Catholic Hospital, Anfoega	1,570,438			1,570,438	713,376	1,787,300	250,250	2,750,926						4,321,364



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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	Statutory	ABFA	Others	Goods and Services	Capex	
0290402030 - Margaret Marquart Cath. Hosp. Kpando	3,928,421			3,928,421	1,066,184	1,501,516	373,000	2,940,700					6,869,121
0290402031 - St. Josephs Hospital, Nkwanta	2,929,093			2,929,093	599,349	2,296,222	47,500	2,943,071					5,872,164
0290402032 - Catholic Hospital, Bator	3,193,882			3,193,882	503,181	9,719,019	250,000	10,472,200					13,666,082
0290402033 - Comboni Hospital, Sogakope	2,215,735			2,215,735	580,830	3,205,200	320,616	4,106,646					6,322,381
0290402034 - St. Martin de Porres Hospital, Elkwe	4,692,256			4,692,256	755,517	5,392,500		6,148,017					10,840,273
0290402035 - St. John of God Hospital, Sefwi-Asafo	3,449,887			3,449,887	511,461	6,089,203	401,921	7,002,586					10,452,473
0290402036 - Fr. Thomas Alan Rooney Memo. Hosp., Asankragwa	3,076,447			3,076,447	842,017	2,898,638	227,862	3,968,516					7,044,964
0290402037 - Global Evangelical Mission Hospital, Apromase	1,377,266			1,377,266	120,222	398,282		518,504					1,895,771
0290402039 - Manna Mission Hosp. Teshie-Nungua	3,852,178			3,852,178	747,729	577,264	165,000	1,489,993					5,342,171
0290402040 - Methodist Faith Healing Hospital, Ankaase	6,548,511			6,548,511	95,601	1,511,516	275,000	1,882,117					8,430,628
0290402041 - Methodist Hospital, Wench	6,918,287			6,918,287	211,746	7,969,519	195,000	8,376,265					15,294,552
0290402042 - Presbyterian Hospital, Agogo, Ashanti-Akim	8,966,291			8,966,291	702,223	9,345,028	108,000	10,155,251					19,121,542
0290402043 - Presbyterian Hospital, Dormaa-Ahenkro	7,475,398			7,475,398	746,539	4,701,000		5,447,539					12,922,937
0290402044 - Presbyterian Hospital, Donkorkrom	4,901,345			4,901,345	417,646	2,200,000		2,617,646					7,518,991
0290402045 - Presbyterian Hospital, Bawku	7,188,835			7,188,835	1,295,321	6,755,577	223,500	8,274,398					15,463,233
0290402046 - Hawa Mem. Saviour Hospital, Akim-Oslem	3,695,630			3,695,630	641,712	2,319,751	130,000	3,091,463					6,787,092
0290402047 - Seventh Day Adventist Hospital, Asamang	3,647,030			3,647,030	200,949	2,422,775		2,623,724					6,270,753
0290402048 - Seventh Day Adventist Hospital, Wiameasi-Ashanti	1,908,177			1,908,177	338,871	1,098,696	101,030	1,538,597					3,446,774
0290402049 - Akoma Memorial SDA Hospital, Kortwila-Abodom	3,678,371			3,678,371	209,397	157,327	134,794	501,518					4,179,889
0290402050 - Seventh Day Adventist Hospital, Dominaase	2,387,235			2,387,235	276,499	1,741,419	197,500	2,215,418					4,602,653
0290402051 - Seventh Day Adventist Hospital, Kwadaso-Kumasi	5,449,088			5,449,088	665,016	1,491,516	210,000	2,366,532					7,815,620
0290402052 - Seventh Day Adventist Hospital, Sunyani	3,206,003			3,206,003	302,428	3,349,685	150,000	3,802,113					7,008,115
0290402053 - Seventh Day Adventist Hospital, Koforidua	3,062,975			3,062,975	381,758	1,551,516	301,200	2,234,474					5,297,449
0290402054 - Seventh Day Adventist Hospital, Tamale	4,107,396			4,107,396	612,128	1,295,891	29,787	1,937,806					6,045,202
0290402055 - Bryant Mission Hospital, Obuasi-Adansi	3,768,813			3,768,813	518,077	1,572,516	313,800	2,404,393					6,173,206
0290402056 - St. Lukes Hospital, Kasei	1,891,647			1,891,647	249,154	1,345,039	146,350	1,740,543					3,632,190
0290402057 - Alpha Medical Centre, Madina	4,932,236			4,932,236	434,716	5,784,029	178,285	6,397,030					11,329,266
0290402058 - The Kings Medical Centre, Bontanga	1,489,210			1,489,210	425,147	1,256,800	72,000	1,753,947					3,243,157



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290402059 - Emmanuel Medical Centre, East Legon	1,591,050			1,591,050	102,762	2,566,750	80,000	2,749,512						4,340,562
0290402063 - Adventist Hospital, Bremen	187,673			187,673										187,673
0290402064 - HART Adventist Hospital, Ahinsan	359,140			359,140										359,140
0290402065 - Seventh Day Adventist Hospital, Namong	151,414			151,414										151,414
0290402067 - Hope Christian Hospital, Gomoa Feteh	117,281			117,281										117,281
0290402075 - St. Catherine of Sienna Health Centre, Jirapa	372,229			372,229										372,229
0290402079 - The Salvation Army Health Centre, Ajumako-Ochiso	262,587			262,587										262,587
0290402083 - The Salvation Army Rehabilitation Centre, Begoro	82,473			82,473										82,473
0290402084 - Presbyterian Regional Eye Centre, Boigataranga	43,687			43,687										43,687
0290402085 - Mercy Women Centre, Mankesim	930,335			930,335										930,335
0290403 - Clinics	74,209,623			74,209,623	14,281,965	31,152,821	3,410,051	48,844,837						123,054,460
0290403001 - Anglican Eye Clinic, Jachie	269,604			269,604	127,907	339,732	6,000	473,639						743,243
0290403002 - Anglican Clinic, Yelwoko	473,924			473,924	30,436	181,100	96,300	307,836						781,760
0290403004 - Anglican Clinic, Sefwi-Bonzaim	1,431,337			1,431,337	204,351	194,004		398,355						1,829,692
0290403005 - Bishop Anglonby Memorial Clinic, Sefwi-Bodi	743,465			743,465	58,840	234,004		292,844						1,036,309
0290403006 - St. Marks Anglican Clinic, Subiri	120,333			120,333	38,186	34,854		73,040						193,373
0290403007 - Ass. of God Hlth Services, Nakpanduri	241,891			241,891	33,880	134,981	11,500	180,361						422,252
0290403010 - St. Edwards Clinic, Dwinyama	597,240			597,240	78,089	896,300		974,389						1,571,629
0290403012 - St. Peters Clinic/Maternity Home, Ntobroso	269,378			269,378	75,755	256,144		331,899						601,278
0290403013 - St. Anns Maternity Clinic, Donyirya	816,724			816,724	85,158	169,600		254,758						1,071,482
0290403014 - Catholic Clinic, Oku Ejura	296,459			296,459	44,637	94,247		138,884						435,343
0290403015 - St. Josephs Clinic, Abira	1,056,795			1,056,795	158,623	473,300		631,923						1,688,718
0290403016 - St. Gregory Catholic Clinic, Gomoa Budumburam	3,355,668			3,355,668	462,240	2,114,861		2,577,101						5,932,769
0290403017 - Notre Dame Clinic, Nsawam	476,521			476,521	112,088	303,450		415,538						892,059
0290403018 - Catholic Clinic and Maternity, Akim Swedru	332,070			332,070										332,070
0290403019 - St. Johns Clinic/Maternity, Akim Ofoase	1,727,147			1,727,147	553,097	551,100	12,500	1,116,697						2,843,844
0290403020 - Holy Spirit Clinic & Maternity Home, Kwasi Fante	714,245			714,245	199,433	387,000		586,433						1,300,678
0290403021 - St. Joseph Clinic & Mat, Kwahu-Tafo	924,020			924,020	194,203	700,500		894,703						1,818,723



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290403022 - St. Michaels Catholic Clinic/Maternity, Nitronang-Akim	117,244			117,244										117,244
0290403023 - St. Andrews Clinic and Maternity, Kordleba	1,197,953			1,197,953	167,654	121,800	19,500	308,954						1,506,907
0290403024 - St. Joseph Clinic & Mat Home, Chamba	1,694,310			1,694,310	581,741	350,760	35,500	968,001						2,662,311
0290403025 - Catholic Clinic, Salaga	269,608			269,608	24,068	51,000	57,000	132,068						401,676
0290403027 - St. Martins PHC/Maternity Clinic, Bui	1,427,642			1,427,642	1,094,633	285,700		1,380,333						2,807,975
0290403028 - Mater Ecclesiae Clinic, Sokode	2,342,554			2,342,554	607,047	482,891	34,750	1,124,688						3,467,242
0290403029 - St. Georges Clinic, Ijati	1,023,137			1,023,137	139,870	191,584	77,500	408,954						1,432,091
0290403030 - St. Lukes Catholic PHC Clinic, Chinderi	366,201			366,201	124,572	186,354		310,926						677,127
0290403031 - Holy Child Clinic, Fijai	1,438,120			1,438,120	204,351	745,125	12,500	961,976						2,400,096
0290403032 - Holy Child Clinic, Egram	57,000			57,000										57,000
0290403033 - Church of Christ Mission Clinic, Bomso-Kumasi	1,667,946			1,667,946	82,928	303,500	37,756	424,184						2,092,130
0290403034 - Church of God Clinic Essienimpong	2,459,591			2,459,591	199,477	239,374		438,851						2,898,442
0290403035 - E. P. Church Clinic, Wapuli	172,618			172,618	7,976	223,435	25,775	257,186						429,804
0290403036 - Nazareth Healing Complex, Vane Avatime	152,573			152,573		9,000		9,000						161,573
0290403037 - E. P. Church Dan Moser Memo. Clinic, Dambai (Hohoe)	228,910			228,910	87,988	25,500		113,488						342,398
0290403038 - Methodist Clinic, Senchi	725,764			725,764	60,375	49,682	1,000	111,057						836,821
0290403039 - Methodist Clinic, Brodekwano	708,924			708,924	87,119	51,686		138,805						847,729
0290403040 - Lake Bosomtwi Methodist Clinic, Amakom	807,120			807,120	86,734	56,570	3,123	146,427						953,547
0290403041 - Methodist Clinic, Nyameani	920,830			920,830	178,227	20,075		198,302						1,119,132
0290403042 - Methodist Clinic, Bebu-Anyiaem	1,061,233			1,061,233	67,715	1,399,575		1,467,290						2,528,523
0290403043 - Methodist Clinic, Aburaso	3,264,305			3,264,305	194,534	376,500	24,100	595,134						3,859,439
0290403044 - Methodist Clinic, Lawra	70,238			70,238										70,238
0290403045 - Presbyterian Clinic, Kwamebikrom					29,103	69,280	27,500	125,883						125,883
0290403046 - Presbyterian Clinic, Aboabo					65,779	174,400	225,000	465,179						465,179
0290403047 - Presbyterian Clinic, KwadwoKumikrom					22,304	56,700	35,000	114,004						114,004
0290403048 - Presbyterian Clinic, Kwamesua					56,534	87,900	42,500	186,934						186,934
0290403049 - Presbyterian Clinic, Kyeremasu					72,250	159,700	39,750	271,700						271,700
0290403050 - Presbyterian Clinic, Jenjemreja					40,067	45,200	20,000	105,267						105,267



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290403051 - Presbyterian Church Clinic, Assim-Praso	534,192			534,192	132,364			132,364						666,556
0290403052 - Presbyterian Clinic, Assin Nsuta	127,191			127,191										127,191
0290403053 - Kom Presbyterian Clinic, Aburi	444,977			444,977	70,817	111,500	8,750	191,067						636,044
0290403054 - Presbyterian Clinic, Kwahu Praso	154,917			154,917										154,917
0290403055 - Presbyterian Clinic, Langbinsi-Gambaga	167,029			167,029										167,029
0290403057 - Sight for Africa Eye clinic, Accra	781,367			781,367	233,532	2,174,650	342,253	2,750,435						3,531,802
0290403058 - Seventh Day Adventist Clinic, Konkoma	588,011			588,011	31,102	249,000		280,102						868,113
0290403059 - Seventh Day Adventist Clinic, Dominase	414,491			414,491	134,710	289,104	36,510	460,324						874,815
0290403060 - Seventh Day Adventist Clinic, New Ghawe	860,831			860,831	267,885			267,885						1,128,716
0290403061 - Seventh Day Adventist Clinic and Maternity, Sefwi-Asawinsio	735,229			735,229	152,845			152,845						888,074
0290403062 - Seventh Day Adventist Clinic, Kofikrom	775,086			775,086	193,897	482,669	43,500	720,066						1,495,152
0290403063 - Nagel Memorial Clinic, Takoradi	2,900,008			2,900,008	304,936	2,045,409	80,000	2,430,345						5,330,353
0290403064 - Siloam Gospel Clinic, Bonyere	457,298			457,298	157,848	26,100	500	184,448						641,746
0290403065 - Pentecost Clinic, Kasapin	579,550			579,550	63,476	101,684	5,253	170,413						749,963
0290403066 - Pentecost Community Clinic, Twifu Hemang	375,002			375,002	140,872	208,285		349,157						724,159
0290403067 - Pentecost Clinic, Ayanfuri	549,971			549,971	191,946	233,800	210,833	636,579						1,186,550
0290403068 - Pentecost Clinic, Kpassa	638,407			638,407	337,190	358,300	37,000	732,490						1,370,897
0290403069 - Pentecost Clinic, Yawmatwa	326,587			326,587	92,512	207,502	7,957	307,970						634,557
0290403070 - Pentecost Clinic, Tarkwa	1,070,524			1,070,524	310,399	1,220,236	135,000	1,665,635						2,736,159
0290403071 - The Salvation Army Clinic, Wibiasease	1,669,157			1,669,157	49,517	119,700	100,000	269,217						1,938,374
0290403072 - The Salvation Army Clinic, Agona-Duakwa	1,634,797			1,634,797	322,053	518,766	40,000	880,819						2,515,616
0290403073 - The Salvation Army Clinic, Baa	827,893			827,893	166,150	334,340	141,597	642,087						1,469,980
0290403074 - Salvation Army Clinic, Anum	719,160			719,160	93,056	304,551	11,500	409,107						1,128,267
0290403075 - The Salvation Army Clinic, Begoro	1,224,591			1,224,591	433,681	256,888		690,569						1,915,160
0290403076 - The Salvation Army Clinic, Akin-Wenchi	1,045,032			1,045,032	323,196	192,124	4,701	520,021						1,565,053
0290403077 - The Salvation Army Clinic, Adaklu-Sofa	1,253,156			1,253,156	339,496	130,490	2,500	472,486						1,725,642
0290403078 - Presbyterian Clinic, Suma Ahenkro	146,440			146,440	56,285	129,050	25,000	210,335						356,775
0290403079 - Tuna Health Centre	745,491			745,491	10,319	769,450	42,500	822,269						1,567,760



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290403080 - Anglican Health Centre, Tano-Odamase	478,037			478,037	157,090	158,050		315,140						799,177
0290403081 - St. Louis Health Centre, Bodwesango	662,871			662,871	46,013	235,500	7,500	289,013						951,884
0290403082 - Benito Menni Health Centre, Dompoase	2,165,785			2,165,785	492,258	1,646,608	342,622	2,481,488						4,647,273
0290403083 - Sacred Heart Health Centre, Bepoase	843,750			843,750	32,250	56,463		88,713						932,463
0290403084 - St. Johns Health Centre, Domeabra	422,000			422,000	36,100	74,650		110,750						532,750
0290403085 - St. Lukes Health Centre, Seniagya	402,945			402,945	87,349	79,680	2,500	169,529						572,474
0290403086 - Tatale Health Centre, Tatale	990,624			990,624	622,266			622,266						1,612,890
0290403087 - St. Theresa Health Centre, Zorko	620,520			620,520	126,081	248,523	850	375,454						995,974
0290403088 - St. Lucas Health Centre, Wiaga	1,328,133			1,328,133	236,779	393,470	3,122	633,371						1,961,504
0290403089 - Martyrs of Uganda Health Centre, Sirigu						367,500		367,500						367,500
0290403090 - St. Joseph Health Centre, Nakolo					11,078	237,645	99,350	342,073						342,073
0290403091 - Immaculate Conception of Mary Health Centre, Kongo	336,589			336,589										336,589
0290403092 - Ekye Presbyterian Health Centre, Ekye						239,000		239,000						239,000
0290403095 - Urban Aid Health Centre, Mamobi	1,456,735			1,456,735	43,982	439,750		483,732						1,940,467
0290403096 - Kpandai Health Centre, Kpandai	896,541			896,541	334,352	1,207,338		1,541,690						2,438,231
0290403097 - Garu Health Centre, Garu						587,000	53,700	640,700						640,700
0290403100 - Catholic PHC, Bole					46,276	122,700	38,250	207,226						207,226
0290403101 - St. Josephs PHC, Kalba					87,018	256,000	7,500	350,518						350,518
0290403102 - Our Lady of Rocio PHC, Walewale	506,002			506,002	60,792	286,780	3,250	350,822						856,824
0290403103 - Wa Diocese PHC Project	1,805,750			1,805,750	151,624	29,152		180,776						1,986,526
0290403104 - E. P. Church Health Services, Ho	267,327			267,327	48,440	53,969		102,409						369,736
0290403105 - Presbyterian PHC, Agogo, Ashanti-Akim	64,115			64,115										64,115
0290403106 - Dormaa Presby PHC Project, Dormaa-Ahenkro					7,243	75,000	645,000	727,243						727,243
0290403107 - Presbyterian PHC, Bawku	1,113,766			1,113,766	209,173	312,500	43,000	564,673						1,678,439
0290403108 - Presbyterian PHC, Sandema					36,908	147,536	49,500	233,944						233,944
0290403109 - Presbyterian PHC, Bolgatanga	365,915			365,915										365,915
0290403114 - Christian Eye Centre, Cape Coast	778,002			778,002	58,840	604,943		663,783						1,441,785
0290403115 - Orthopaedic Training Centre, Nsawam	127,028			127,028		1,000		1,000						128,028



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290403120 - Madonna Maternity Clinic, Besese	71,017			71,017										71,017
0290403121 - St. Anthonys Clinic, Anyinazu	29,166			29,166										29,166
0290403123 - St. Vincents Clinic, Drobonso	46,348			46,348										46,348
0290403124 - Church of God Clinic, Ahwerewa	42,018			42,018										42,018
0290403125 - Apagya Methodist Clinic, Apagya	87,847			87,847										87,847
0290403126 - Tafo Methodist Clinic, Tafo	62,105			62,105										62,105
0290403127 - Wesley Cathedral Methodist Clinic, Adum	56,796			56,796										56,796
0290403132 - SDA Clinic, Anyinasuso	5,586			5,586										5,586
0290403133 - Seventh Day Adventist Clinic, Apaah	91,915			91,915										91,915
0290403134 - Seventh Day Adventist Clinic, Nobewam	18,807			18,807										18,807
0290403135 - Holy Spirit Clinic, Dantano	12,228			12,228										12,228
0290403136 - St. Albans Clinic(The Refugee Camp Clinic), Fetentaa	12,228			12,228										12,228
0290403138 - St. James Clinic, Abesim	3,944			3,944										3,944
0290403139 - St. Josephs Clinic, Wenchi Koasi	28,401			28,401										28,401
0290403140 - St. Matthews Clinic, Apenkro	38,459			38,459										38,459
0290403155 - Church of Christ Mission Clinic, Yendi	35,500			35,500										35,500
0290403156 - Fame Clinic, Ekumdi	6,114			6,114										6,114
0290403157 - Fame Clinic, Loagri	6,114			6,114										6,114
0290403159 - Fame Clinic, Toball/Tatindo	12,228			12,228										12,228
0290403160 - Fame Clinic, Yezesi	6,114			6,114										6,114
0290403180 - Fr. Cumbertos Clinic, Lume	41,805			41,805										41,805
0290403185 - Fame Clinic, Akplale	12,228			12,228										12,228
0290403187 - St. John of God Clinic, Oselokokrom	6,114			6,114										6,114
0290403195 - Seventh Day Adventist Clinic, Dadieso	56,362			56,362										56,362
0290403196 - Seventh Day Adventist Clinic, Sefwi Amcaya	16,766			16,766										16,766
0290403198 - Pentecost Clinic, Enchi	3,944			3,944										3,944
0290406 - VALTA	6,680,748			6,680,748										6,680,748
0290406001 - Anfoega Catholic Hospital, Anfoega	621,730			621,730										621,730



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290406002 - Catholic Hospital, Bator	2,169,008			2,169,008										2,169,008
0290406003 - Comboni Hospital, Sogakope	953,381			953,381										953,381
0290406004 - Margaret Marquart Cath. Hosp. Kpando	1,303,574			1,303,574										1,303,574
0290406007 - St. Anthonys Hospital, Dzotse	1,510,599			1,510,599										1,510,599
0290406011 - St. Annes Clinic & Maternity Home, Tagadzli	122,455			122,455										122,455
0290416 - WESTERN	943,632			943,632										943,632
0290416002 - St. John of God Hospital, Sefwi-Asafo	943,632			943,632										943,632
0290426 - ASHANTI	2,882,374			2,882,374										2,882,374
0290426003 - Hope Exchange Medical Centre, Christian Village, Kumasi	195,893			195,893										195,893
0290426004 - Pope John Paul II Medical Centre, Jamasi	169,932			169,932										169,932
0290426005 - St. Martins Hospital, Agroyesum	1,345,228			1,345,228										1,345,228
0290426010 - St. Lukes Hospital, Kasei va - Ejura	585,247			585,247										585,247
0290426019 - Seventh Day Adventist Hospital, Wliamoasi-Ashanti	470,913			470,913										470,913
0290426038 - SDA Clinic, Anyinasuso	115,161			115,161										115,161
0290431 - BRONG AHIAFO	6,114			6,114										6,114
0290431017 - St. Peters Clinic, Donkorkrom	6,114			6,114										6,114
0290436 - NORTHERN	269,974			269,974										269,974
0290436007 - Evangelical Church of Ghana Hospital, Kpandai	263,860			263,860										263,860
0290436011 - Fame Clinic, Makango	6,114			6,114										6,114
0290441 - UPPER EAST	2,165,422			2,165,422										2,165,422
0290441001 - Presbyterian Hospital, Bawku	2,155,363			2,155,363										2,155,363
0290441003 - Fame Clinic, Benwoko	10,059			10,059										10,059
0290446 - UPPER WEST	722,765			722,765										722,765
0290446001 - St. Josephs Hospital, Jirapa	722,765			722,765										722,765
02905 - Regulatory Agencies	22,095,211	900,000	2,000,000	24,995,211	3,700,376	39,444,420	11,559,994	54,704,790						79,700,001
0290501 - Food and Drugs Authority	14,924,566	200,000		15,124,566	109,867	15,809,693	2,224,800	18,144,360						33,268,926
0290501001 - Food and Drugs Authority	14,924,566	200,000		15,124,566	109,867	15,809,693	2,224,800	18,144,360						33,268,926
0290502 - Medical and Dental Council	432,461	100,000		532,461	76,081	5,305,168	742,241	6,123,490						6,655,951



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290502001 - Medical and Dental Council	432,461	100,000		532,461	76,081	5,305,168	742,241	6,123,490						6,655,951
0290503 - Nurses and Midwives Council	3,646,656	100,000		3,746,656	3,281,278	10,097,141	6,980,000	20,358,419						24,105,075
0290503001 - Nurses and Midwives Council	3,646,656	100,000		3,746,656	3,281,278	10,097,141	6,980,000	20,358,419						24,105,075
0290504 - Pharmacy Council	1,839,714	100,000		1,939,714	73,090	5,745,082	888,479	6,706,651						8,646,365
0290504001 - Pharmacy Council	1,839,714	100,000		1,939,714	73,090	5,745,082	888,479	6,706,651						8,646,365
0290505 - Traditional Medicine Practice Council	597,601	100,000		697,601	83,140	710,306	344,974	1,138,420						1,836,021
0290505001 - Traditional Medicine Practice Council	597,601	100,000		697,601	83,140	710,306	344,974	1,138,420						1,836,021
0290507 - Allied Health Professions Council	119,685	100,000	1,000,000	1,219,685	43,200	1,263,400		1,306,600						2,526,285
0290507001 - Allied Health Professions Council	119,685	100,000	1,000,000	1,219,685	43,200	1,263,400		1,306,600						2,526,285
0290508 - Health Facility Regulatory Agency	308,855	100,000	1,000,000	1,408,855	33,720	513,630	379,500	926,850						2,335,705
0290508001 - Health Facility Regulatory Agency	308,855	100,000	1,000,000	1,408,855	33,720	513,630	379,500	926,850						2,335,705
0290509 - Psychology Council	225,673	100,000		325,673										325,673
0290509001 - Psychology Council	225,673	100,000		325,673										325,673
02906 - Teaching Hospitals	355,721,463	400,000	5,500,000	361,621,463	5,559,836	228,769,426	7,527,508	241,856,769		1,420,912				604,899,144
0290601 - Korie Bu Teaching Hospital	137,289,087	100,000	1,200,000	138,589,087	5,321,817	125,813,707	3,131,586	134,267,110						272,856,197
0290601001 - Gen. Admin	54,264,573	100,000	1,200,000	55,564,573	5,321,817	101,141,427	3,131,586	109,594,830						165,159,403
0290601003 - ANAESTHESIA	4,115,530			4,115,530										4,115,530
0290601004 - CHLDHEALTH	6,314,151			6,314,151										6,314,151
0290601007 - LABORATORY	3,791,172			3,791,172										3,791,172
0290601008 - MEDICAL	16,553,185			16,553,185										16,553,185
0290601009 - OBST & GYNAE	10,218,037			10,218,037										10,218,037
0290601011 - PHARMACY	3,394,245			3,394,245										3,394,245
0290601012 - PHYSIOTHERAPY	771,125			771,125										771,125
0290601014 - POLYCLINIC	3,171,754			3,171,754										3,171,754
0290601015 - RADIOLOGY	3,215,544			3,215,544		3,652,780		3,652,780						6,868,324
0290601017 - SURGERY	23,651,469			23,651,469										23,651,469
0290601019 - -Nursing	784,814			784,814										784,814
0290601020 - -CSS Department	510,517			510,517										510,517



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
 Year: 2018 | 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
0290601021 - Catering Dept	911,537			911,537										911,537
0290601022 - Ear Nose and Throat/Eye Dept	2,478,447			2,478,447	16,182,900			16,182,900						18,661,347
0290601023 - Engineering Dept	1,767,760			1,767,760										1,767,760
0290601024 - Laundry Department	389,985			389,985										389,985
0290601027 - Sanitary Unit	261,552			261,552										261,552
0290601028 - Stores Department	723,690			723,690										723,690
0290601031 - Blood Bank					4,836,600			4,836,600						4,836,600
0290002 - Komfo Anokye Teaching Hospital	115,788,458	100,000	700,000	116,588,458	65,049,598	2,286,922	67,336,520							183,924,978
0290602002 - Biostatistics Unit	1,436,605			1,436,605										1,436,605
0290602006 - Oncology Directorate	3,219,037			3,219,037										3,219,037
0290602007 - Medicine Directorate	12,219,069			12,219,069										12,219,069
0290602008 - Dental, Ear, Nose and Throat Directorate	5,002,130			5,002,130										5,002,130
0290602009 - Surgery Directorate	14,607,404			14,607,404										14,607,404
0290602010 - Child Health Directorate	11,899,129			11,899,129										11,899,129
0290602011 - Obstetrics and Gynaecology Directorate	14,011,870			14,011,870										14,011,870
0290602012 - Diagnostics Directorate	2,739,780			2,739,780										2,739,780
0290602013 - Polyclinic Directorate	4,724,387			4,724,387										4,724,387
0290602014 - Anaesthesia Directorate	7,376,720			7,376,720										7,376,720
0290602015 - Accident and Emergency Directorate	9,924,211			9,924,211										9,924,211
0290602016 - Domestic Directorate	913,245			913,245										913,245
0290602017 - Technical Services Directorate	2,455,273			2,455,273										2,455,273
0290602018 - Transfusion Medicine Unit	3,777,888			3,777,888										3,777,888
0290602019 - Human Resource Unit	1,776,584			1,776,584										1,776,584
0290602021 - Internal Audit Unit	434,789			434,789										434,789
0290602023 - Finance Unit	2,187,250			2,187,250										2,187,250
0290602024 - Pharmacy Unit	5,011,962			5,011,962										5,011,962
0290602027 - Gen. Admin Unit	8,508,211	100,000	700,000	9,308,211	65,049,598	2,286,922	67,336,520							76,644,731
0290602028 - Security Unit	259,819			259,819										259,819



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290602029 - Trauma and Orthopaedics	3,294,540			3,294,540										3,294,540
0290602031 - Finance Unit	8,555			8,555										8,555
0290603 - Tamale Teaching Hospital	55,073,856	100,000	3,000,000	58,173,856	110,576	18,966,834	1,120,000	20,197,410	1,000,000					79,371,265
0290603001 - Tamale Teaching Hospital	55,073,856	100,000	3,000,000	58,173,856	110,576	18,966,834	1,120,000	20,197,410	1,000,000					79,371,265
0290604 - Cape C teaching Hosp	47,570,063	100,000	600,000	48,270,063	127,443	18,939,287	989,000	20,055,730	420,912					68,746,704
0290604001 - Cape C teaching Hosp	47,570,063	100,000	600,000	48,270,063	127,443	18,939,287	989,000	20,055,730	420,912					68,746,704
02907 - Training Institutions	89,719,043			89,719,043		24,629,960	2,520,510	27,150,470	1,600,000					118,469,513
0290701 - Agogo Nursing	1,018,941			1,018,941		407,217	35,564	442,781	500,000					1,961,722
0290701001 - Agogo Nursing	1,018,941			1,018,941		407,217	35,564	442,781	500,000					1,961,722
0290703 - ENT, Kumasi	854,788			854,788		107,456		107,456						962,244
0290703001 - ENT School Kumasi	854,788			854,788		107,456		107,456						962,244
0290704 - Fomena CHANTS	1,476,232			1,476,232		884,629	88,909	973,539						2,449,771
0290704001 - Community Health Nurses Training School, Fomena	1,476,232			1,476,232		884,629	88,909	973,539						2,449,771
0290705 - Kokofu HATS	1,422,472			1,422,472		320,162	30,229	350,391						1,772,863
0290705001 - Kokofu HATS	1,422,472			1,422,472		320,162	30,229	350,391						1,772,863
0290706 - Kumasi Midwifery	1,748,826			1,748,826										1,748,826
0290706001 - Kumasi Midwifery	1,748,826			1,748,826										1,748,826
0290707 - KUMASI NURSING						713,316		713,316						713,316
0290707001 - KUMASI NURSING						713,316		713,316						713,316
0290708 - Kwadaso Nursing	1,686,191			1,686,191		563,743	33,012	596,755						2,282,946
0290708001 - NTC, Kwadaso	1,686,191			1,686,191		563,743	33,012	596,755						2,282,946
0290710 - MAAMPONG POST BASIC	485,310			485,310										485,310
0290710201 - Osei Health Asst. Training School	485,310			485,310										485,310
0290711 - MAAMPONG MIDWIFERY	1,794,403			1,794,403		874,440	24,895	899,335						2,693,738
0290711001 - MAAMPONG MIDWIFERY	1,794,403			1,794,403		874,440	24,895	899,335						2,693,738
0290713 - Oyoko Optical Technican Training Institute	52,201			52,201		125,896	96,982	222,878						275,079
0290713001 - Oyoko Optical Technican Training Institute	52,201			52,201		125,896	96,982	222,878						275,079
0290714 - Pramso Midwifery	660,363			660,363		168,928	80,018	248,946						909,309



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2018 | 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
0290714001 - Midwifery Training School, Pramsio (Post Basic)	660,363			660,363		168,928	80,018	248,946						909,309
0290717 - Berekum Midwifery	358,881			358,881		541,635	35,564	577,199						936,080
0290717001 - Nursing and Midwifery Training College, Berekum	358,881			358,881		541,635	35,564	577,199						936,080
0290720 - Duayaw Nkwanta Physio/Otrthotic	654,253			654,253		131,134	53,346	184,480						838,732
0290720001 - Physiotherapy Assistant & Orthotics Training School, Duayaw-Nkwanta	654,253			654,253		131,134	53,346	184,480						838,732
0290721 - TUMU MIDWIFERY	624,829			624,829		164,482	56,902	221,384						846,213
0290721001 - TUMU MIDWIFERY	624,829			624,829		164,482	56,902	221,384						846,213
0290722 - SEIKWA CHNTS	854,682			854,682		443,302		443,302						1,297,983
0290722001 - SEIKWA CHNTS	854,682			854,682		443,302		443,302						1,297,983
0290723 - TECHIMAN MIDWIFERY	985,290			985,290		518,258	93,706	611,964						1,597,254
0290723001 - TECHIMAN MIDWIFERY	985,290			985,290		518,258	93,706	611,964						1,597,254
0290724 - Goaso Post Basic Midwifery	143,552			143,552		364,273	90,687	454,960						598,512
0290724001 - Midwifery Training School, Goaso	143,552			143,552		364,273	90,687	454,960						598,512
0290725 - Kintampo Rural Health Training School	543,110			543,110		1,418,384	60,458	1,478,842						2,021,952
0290725001 - Rural Health Training School, Kintampo	543,110			543,110		1,418,384	60,458	1,478,842						2,021,952
0290726 - Sunyani HATS	1,363,746			1,363,746										1,363,746
0290726002 - Nursing Training College, Sunyani	1,363,746			1,363,746										1,363,746
0290727 - SUNYANI NURSING						659,404	94,688	754,093						754,093
0290727001 - SUNYANI NURSING						659,404	94,688	754,093						754,093
0290728 - Tanoso CHANTS	1,172,437			1,172,437		273,748	81,259	355,007						1,527,444
0290728001 - Tanoso CHANTS	1,172,437			1,172,437		273,748	81,259	355,007						1,527,444
0290729 - Ankaful Psychiatric Nursing	2,120,658			2,120,658		789,235		789,235						2,909,893
0290729001 - Ankaful Psychiatric Nursing	2,120,658			2,120,658		789,235		789,235						2,909,893
0290730 - Cape Coast Midwifery						641,302	30,229	671,532						671,532
0290730001 - Cape Coast Midwifery						641,302	30,229	671,532						671,532
0290731 - CAPE COAST NURSING	2,245,496			2,245,496						1,000,000				3,245,496
0290731001 - CAPE COAST NURSING	2,245,496			2,245,496						1,000,000				3,245,496
0290732 - DUNKWA ON OFFIN HATS	907,163			907,163										907,163



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290760 - Kpembe HATS	358,881			358,881		958,008	103,938	1,061,946						1,420,827
0290760001 - Kpembe HATS	358,881			358,881		958,008	103,938	1,061,946						1,420,827
0290762 - Tamale CHNTS	1,703,051			1,703,051		378,339	82,686	461,025						2,164,076
0290762001 - Tamale CHNTS	1,703,051			1,703,051		378,339	82,686	461,025						2,164,076
0290764 - TAMALE NURSING						518,262		518,262						518,262
0290764001 - TAMALE NURSING						518,262		518,262						518,262
0290766 - Yendi HATS	951,699			951,699		238,721	35,584	274,306						1,226,005
0290766001 - Yendi HATS	951,699			951,699		238,721	35,584	274,306						1,226,005
0290767 - Bawku Nursing	652,510			652,510		168,875	25,108	193,983						846,493
0290767001 - Bawku Nursing	652,510			652,510		168,875	25,108	193,983						846,493
0290768 - BOLGATANGA HATS/ZUARUNGU	1,428,997			1,428,997		423,194	104,379	527,573						1,956,570
0290768001 - BOLGATANGA HATS/ZUARUNGU	1,428,997			1,428,997		423,194	104,379	527,573						1,956,570
0290769 - Bolgatanga Midwifery	32,626			32,626		241,051	71,127	312,179						344,805
0290769001 - Bolgatanga Midwifery	32,626			32,626		241,051	71,127	312,179						344,805
0290770 - BOLGATANGA PB MIDWIFERY	13,351			13,351		55,791	3,388	59,179						72,530
0290770001 - BOLGATANGA PB MIDWIFERY	13,351			13,351		55,791	3,388	59,179						72,530
0290771 - BOLGATANGA NURSING	2,492,589			2,492,589		282,635		282,635						2,775,224
0290771001 - BOLGATANGA NURSING	2,492,589			2,492,589		282,635		282,635						2,775,224
0290772 - Navrongo CHANTS	811,528			811,528		615,546	58,652	674,198						1,485,726
0290772001 - Community Health Nursing Training School, Navrongo	811,528			811,528		615,546	58,652	674,198						1,485,726
0290774 - Jirapa CHNTS	429,753			429,753		296,423		296,423						726,176
0290774001 - Jirapa CHNTS	429,753			429,753		296,423		296,423						726,176
0290776 - Jirapa Post Basic Midwifery	1,285,445			1,285,445		251,490		251,490						1,536,935
0290776001 - Jirapa Post Basic Midwifery	1,285,445			1,285,445		251,490		251,490						1,536,935
0290777 - Jirapa Nursing	695,096			695,096		517,630		517,630						1,212,726
0290777001 - Jirapa Nursing	695,096			695,096		517,630		517,630						1,212,726
0290778 - Lawra HATS	433,945			433,945		130,435		130,435						564,380
0290778001 - Lawra HATS	433,945			433,945		130,435		130,435						564,380



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290780 - Wa HATS	19,575			19,575		71,945		71,945						91,520
0290780001 - Wa HATS	19,575			19,575		71,945		71,945						91,520
0290781 - HO CHNTS	2,710,663			2,710,663										2,710,663
0290781001 - HO CHNTS	2,710,663			2,710,663										2,710,663
0290782 - Ho Nursing	1,474,673			1,474,673		948,583		948,583						2,423,256
0290782001 - Ho Nursing	1,474,673			1,474,673		948,583		948,583						2,423,256
0290784 - Hohoe Midwifery	679,023			679,023		99,939		99,939						778,962
0290784001 - Hohoe Midwifery	679,023			679,023		99,939		99,939						778,962
0290785 - Keta HATS	776,845			776,845		359,403	30,300	389,703		100,000				1,266,548
0290785001 - Keta HATS	776,845			776,845		359,403	30,300	389,703		100,000				1,266,548
0290786 - Asankraguwa HATS	652,510			652,510		677,844	65,793	743,637						1,396,147
0290786001 - Asankraguwa HATS	652,510			652,510		677,844	65,793	743,637						1,396,147
0290788 - Esiama CHNTS	2,492,589			2,492,589		502,906	101,834	604,740						3,097,329
0290788001 - Esiama CHNTS	2,492,589			2,492,589		502,906	101,834	604,740						3,097,329
0290789 - Sefwi-Wiaso HATS	16,525			16,525		434,553	66,682	501,235						517,760
0290789001 - Sefwi-Wiaso HATS	16,525			16,525		434,553	66,682	501,235						517,760
0290790 - Sekondi Midwifery	900,464			900,464										900,464
0290790001 - Sekondi Midwifery	900,464			900,464										900,464
0290791 - SEKONDI NURSING	27,872,383			27,872,383		450,421	27,900	478,321						28,350,704
0290791001 - SEKONDI NURSING	27,872,383			27,872,383		450,421	27,900	478,321						28,350,704
0290792 - Tarkwa Midwifery	21,575			21,575		294,478		294,478						316,053
0290792001 - Tarkwa Midwifery	21,575			21,575		294,478		294,478						316,053
0290793 - Bole CHNTS	447,455			447,455										447,455
0290793001 - Bole CHNTS	447,455			447,455										447,455
0290794 - Gushiegu Post Basic Midwifery	20,426			20,426		403,381	35,564	438,945						459,371
0290794001 - Gushiegu Post Basic Midwifery	20,426			20,426		403,381	35,564	438,945						459,371
0290795 - Pantang Post Basic Midwifery	1,515,991			1,515,991		398,195		398,195						1,914,186
0290795001 - Pantang Post Basic Midwifery	1,515,991			1,515,991		398,195		398,195						1,914,186



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0290798 - Kete Krachi, PBMS	409,824			409,824										409,824
0290798001 - Kete Krachi, PBMS	409,824			409,824										409,824
0290799 - Ntoroso College of Nursing	421,083			421,083	381,303	151,146	532,449							953,532
0290799001 - Ntoroso College of Nursing	421,083			421,083	381,303	151,146	532,449							953,532
02909 - District Hospitals	182,513		2,400,000	2,582,513										2,582,513
0290901 - Accra			1,400,000	1,400,000										1,400,000
0290901006 - Tema General Hospital			1,400,000	1,400,000										1,400,000
0290906 - Volta	178,955			178,955										178,955
0290906002 - Adidome Hospital	178,955			178,955										178,955
0290921 - Eastern			1,000,000	1,000,000										1,000,000
0290921011 - New Tafo Government Hospital			1,000,000	1,000,000										1,000,000
0290926 - Ashanti	3,559			3,559										3,559
0290926018 - Manhyia District Hospital- Kumasi	3,559			3,559										3,559
02910 - Sub Districts-Polyclinics										6,444				6,444
0291086 - Northern										6,444				6,444
0291086002 - Daboya Polyclinic										6,444				6,444
02912 - Sub Districts-Health Centres										1,675,482				1,675,482
0291206 - Volta										668,329				668,329
0291206014 - Kpeve Health Centre										200,000				200,000
0291206134 - Valpo Health Centre										468,329				468,329
0291216 - Western										1,000,000				1,000,000
0291216018 - Asawinso Health Centre										500,000				500,000
0291216061 - Shama Health Centre										500,000				500,000
0291236 - Northern										7,154				7,154
0291236058 - Pudda Health Centre										7,154				7,154
02913 - Sub Districts-CHIPS Compound										112,006				112,006
0291306 - Volta										108,165				108,165
0291306116 - Hofedo CHIPS										32,499				32,499



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)

Year: 2018 | 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
0291306146 - Alavanyo Dzogbedze CHIPS										75,666				75,666
0291316 - Western										3,841				3,841
0291316147 - Nyamebelyere CHIPS										3,841				3,841
02950 - Subvented Organisations	43,006,537	1,300,000	3,000,000	47,306,537	1,107,745	6,694,479	2,280,986	10,083,210						57,389,747
0295001 - Centre for Scientific Research into Plant Medicine	7,444,251			7,444,251	1,009,105	1,476,533	1,750,542	4,236,180						11,680,431
0295001001 - Centre for Scientific Research into Plant Medicine	7,444,251			7,444,251	1,009,105	1,476,533	1,750,542	4,236,180						11,680,431
0295002 - National Ambulance Service	32,409,931	400,000		32,809,931										32,809,931
0295002001 - National Ambulance Service	32,409,931	400,000		32,809,931										32,809,931
0295006 - St. Johns Ambulance Brigade	820,843			820,843	21,600	190,800	17,000	229,400						1,050,243
0295006001 - St. Johns Ambulance Brigade	820,843			820,843	21,600	190,800	17,000	229,400						1,050,243
0295007 - Ghana Institute of Clinical Genetics	869,330			869,330	39,000	182,100	23,100	244,200						1,113,530
0295007001 - Ghana Institute of Clinical Genetics	869,330			869,330	39,000	182,100	23,100	244,200						1,113,530
0295008 - Ghana College of Physicians and Surgeons	479,518	500,000		979,518		3,863,410		3,863,410						4,842,928
0295008001 - Ghana College of Physicians and Surgeons	479,518	500,000		979,518		3,863,410		3,863,410						4,842,928
0295009 - College of Pharmacist	160,575	150,000	1,000,000	1,310,575	14,640	327,356	40,344	382,340						1,692,915
0295009001 - College of Pharmacist	160,575	150,000	1,000,000	1,310,575	14,640	327,356	40,344	382,340						1,692,915
0295011 - Mental Health Authority	367,357	100,000	1,000,000	1,467,357										1,467,357
0295011001 - Mental Health Authority	367,357	100,000	1,000,000	1,467,357										1,467,357
0295013 - College of Nurses and Midwives	454,732	150,000	1,000,000	1,604,732	23,400	654,280	450,000	1,127,680						2,732,412
0295013001 - College of Nurses and Midwives	454,732	150,000	1,000,000	1,604,732	23,400	654,280	450,000	1,127,680						2,732,412