



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

MINISTRY OF HEALTH

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF HEALTH



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The MoH MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health (MoH)
YTD: Year Total 2019 | Currency: GH Cedi
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
02901 - Management and Administration	510,915,904	9,826,474		520,742,378	501,034	12,871,280	2,286,403	15,758,718		34,500,000		86,308,841	495,206,192	581,515,033
02901001 - General Administration	15,562,104	6,175,136		21,737,240		2,808,882	2,286,403	5,095,285						26,832,525
02901002 - Health Research; Statistics and Information	390,362	151,112		541,473										541,473
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	147,114,289	2,425,113		149,539,402	501,034	501,034		501,034		34,500,000		412,843	495,206,192	680,159,471
02901004 - Finance and Audit	1,538,576	772,890		2,311,466										2,311,466
02901005 - Procurement Supply and Logistics	361,771	151,112		512,883								85,895,998		86,408,881
02901006 - Human Resources for Health Management	345,948,803	151,112		346,099,914		10,162,398		10,162,398						356,262,313
02902 - Health Service Delivery	71,413,574			71,413,574	14,386,089	63,429,789	6,522,180	84,338,058		13,000,000			129,600,000	298,351,632
02902004 - Regional and District Health Services	71,413,574			71,413,574	14,386,089	63,429,789	6,522,180	84,338,058		13,000,000			129,600,000	298,351,632
02903 - Tertiary and Specialised Services	2,705,438,174	10,100,000		2,715,538,174	195,566,005	1,076,135,699	94,448,650	1,366,150,354				84,705,683		4,166,394,211
02903005 - Primary and Secondary Health Services	2,189,782,118	4,500,000		2,194,282,118	157,567,055	869,726,982	67,730,671	1,095,024,708				84,705,683		3,374,012,510
02903006 - Tertiary and Specialized Health Services	472,504,887	4,000,000		476,504,887	37,041,265	192,504,602	24,032,979	253,578,846						730,083,732
02903007 - Research	7,834,829	100,000		7,934,829	847,685	12,027,960	2,685,000	15,560,645						23,495,473
02903008 - Pre-hospital Services	35,316,341	1,500,000		36,816,341	110,000	1,876,155		1,986,155						38,802,496
02904 - Human Resource Development and Management	84,258,279	450,000		84,708,279	17,621,998	142,398,006	51,810,658	211,830,662						296,538,941
02904001 - Pre-Service Training	66,600,668			66,600,668	9,044,104	99,970,018	38,294,576	147,308,699						213,909,366
02904002 - Post-Basic Training	16,019,783			16,019,783	7,789,080	33,231,004	9,903,368	50,923,452						66,943,235
02904003 - Specialised Training	1,637,829	450,000		2,087,829	788,813	9,196,984	3,612,715	13,598,512						15,686,340
02905 - Health Sector Regulation	27,974,069	900,000		28,874,069	19,406,641	57,051,707	18,373,388	94,831,736						123,705,804
02905001 - Regulation of Health Facilities		100,000		100,000	1,689,920			1,689,920						1,789,920
02905002 - Regulation of Health Professions	8,992,957	700,000		9,692,957	8,258,390	31,406,573	12,517,693	52,182,656						61,875,614
02905003 - Regulation of Pharmaceuticals and Medicinal Health Products	12,044,100	100,000		12,144,100	9,458,331	23,162,315	5,280,423	37,901,069						50,045,169
02905004 - Regulation of Food and Non-medicinal health Products	6,937,011			6,937,011	2,482,819	575,271		3,058,090						9,995,101
Grand Total	3,400,000,000	21,276,474		3,421,276,473	247,481,767	1,351,986,482	173,441,280	1,772,909,528		47,500,000		171,014,524	624,806,192	795,820,716



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH

1. POLICY OBJECTIVES.

- Ensure sustainable, affordable, equitable, easily accessible healthcare services (Universal Health Coverage (UHC))
- Reduce morbidity, disability mortality and intensify prevention and control of non-communicable diseases
- Enhance efficiency in governance and management of the health system
- Intensify prevention and control of communicable diseases and ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

2. HEALTH SECTOR GOAL

To have a healthy and productive population that reproduces itself safely.

3. CORE FUNCTIONS

The core functions of the Ministry of Health are to:

- Formulate, coordinate and monitor the implementation of sector policies and programmes.
- 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 regarding standards and professional conduct.
- Regulate the manufacture, implementation, exportation, distribution, use and advertisement of all food, drugs, cosmetics, medical devices and household chemical substances as well as the marketing and utilization of traditional medicinal products in the country.
- Conduct and promote scientific research into plant and herbal medicine.
- Provide pre-hospital care during accidents, emergencies and disasters.

The Ministry of Health is responsible for the formulation, coordination and monitoring and evaluation of policies, and resource mobilization in the health sector. The Ministry provides strategic direction for governance and financing, service delivery, regulation, training and has an oversight role of the National Health Insurance Authority which regulates and supervises Health Insurance Schemes and manages the national health insurance fund (NHIF).

Healthcare services delivery in Ghana is provided by both public and private (Non-state actors and private for profit). The Ghana Health Service (GHS), Teaching Hospitals, and Psychiatric Hospitals constitutes public providers, whilst Christian Health Associations (CHAG) and



Ahamadiyya Missions Hospitals represent the main non-state actors.

The Teaching and Psychiatric Hospitals provide tertiary and specialist services. GHS, CHAG, Ahamadiyya Missions Hospitals and private facilities provide both primary and secondary level services. The National Ambulance Service (NAS), St. John Ambulance Brigade, National Blood Service and Ghana Red Cross Society provide pre-hospital emergency care services (24-hour service) nationwide.

The Health Training schools and colleges are responsible for the training function of the MoH. Pharmacy, Nursing & Midwifery and Physicians & Surgeons Colleges provide specialist training while the Health Training Institutions offer pre-service and post basic training.

The Regulatory function aims at ensuring standards and protection of the public. Regulation is in three main areas; professional practice, health facilities, medical and non-medical products. Health professional practice is regulated by Pharmacy Council, Nurses & Midwifery Council, Psychology Council, Medical & Dental Council, Allied Health, Traditional Medicine Practice Council and Mental Health Authority. Health Facilities Regulatory Agency is responsible for the accreditation of all health facilities whilst the Food & Drugs Authority regulates the manufacture, import, export, distribution and sale of food, drugs, food supplements, herbal, homeopathic and veterinary medicines, cosmetics, medical devices, household and chemical substances.

4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Unmet need for contraception	The proportion of women of reproductive age (15-49) years either married or in a consensual union, who are fecund and sexually active, who are not using any method of contraception and report not wanting any more children or wanting to delay the birth of their next child for at least 2 years. (DHS survey)	2017	29.9% (2014 DHS)	2018	N/A	2019	26%



OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Couple Year Protection (CYP), all sources incl. private sector	The estimated protection provided by family planning (FP) services during a one-year period, based upon the volume of all contraceptives sold or distributed free of charge to clients during that period. (Source DHIMS)	2017	3,039,413	2018	3,500,000	2019	3,670,000
Deliveries attended by a trained health worker	Proportion of births attended by skilled health personnel (Source DHS/DHIMS)	2017	57.10%	2018	58%	2019	60%
Postnatal care coverage for newborn babies	Proportion of newborns receiving postnatal care within 48 hours from birth (Source DHIMS)	2017	49.8%	2018	53%	2019	55%
Mothers making fourth ANC visit during period of pregnancy	Proportion of mothers who have made at least fourth ANC visits (Source DHIMS)	2017	60.5%	2018	63%	2019	65%
Children under 5 years sleeping under ITN	The proportion of children under 5 sleeping under ITN (Source DHS)	2017	47%	2018	N/A	2019	60%
Exclusive breast feeding for six months	Proportion of infants being exclusively breastfed for the first six months of life to achieve optimal growth, development and health. (Source DHIMS/MICS)	2017	52%	2018	N/A	2019	60%



OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Population with active NHIS membership	Proportion of population with active NHIS membership (NHIS annual report)	2017	35.3%	2018	38.5%	2019	40%
Proportion of CHPS zones that are functional	Proportion of CHPS zones that are functional. Functionality is defined as: presence of trained CHO in community, community involvement (including active CHMC), services are being offered and reported on (Source DHIMS)	2017	74%	2018	78%	2019	82%
Per capita OPD attendance	The number of OPD encounters in health facilities during the period relative to the total population. Health facilities include all public, private, quasi-government and faith-based facilities. (Source DHIMS/THs returns)	2017	0.98	2018	1.00	2019	1.08
Institutional all-cause mortality rate per 1,000	Total deaths per thousand patients in facilities (Source DHIMS/THs returns)	2017	23.60	2018	22.8	2019	22.0
Institutional Maternal Mortality Ratio	Maternal deaths per 1,000 institutional live births. Maternal	2017	147	2018	150	2019	142



OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
	deaths are defined as deaths from any cause related to or aggravated by pregnancy or its management during pregnancy and child birth or within 42 days of termination of pregnancy, irrespective of the duration and side of pregnancy. (Source DHIMS)						
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births (Source DHIMS)	2017	8.36	2018	6.5	2019	5.3
Still birth rate per 1,000 LBs	Number of babies born with no signs of life at or after 28 weeks gestation per 1,000 live births (Source DHIMS)	2017	15.01	2018	14.8	2019	14.5



5. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The medium term (2018-21) objectives of the health sector in 2018 were;

1. Ensure sustainable, affordable, equitable, easily accessible healthcare services (Universal Health Coverage (UHC))
2. Reduce morbidity, disability mortality and intensify prevention and control of non-communicable diseases
3. Enhance efficiency in governance and management of the health system
4. Intensify prevention and control of communicable diseases and ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

The overall budget allocation to the health sector has been increasing over the years as shown in Table 1 below. The trend shows a positive but very marginal growth in the size of the health budget between 2017 and 2018 as compared to the relative change between 2016 and 2017. This is due to the fact that in 2018, Nursing Trainee allowances and essential medicines were treated under statutory funding and therefore were not included as part of the discretionary GoG Goods and Services budget as were the case in 2017.

Table 1: Expenditure trends between 2016 and 2018 in GHS Million

Source of Funds	2016		2017		2018 Half Year	
	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure
GoG	1,613.37	2,098.48	2,480.02	3,425.28	2,613.43	1,397.84
IGF	1,293.58	727.27	977.25	1,039.04	1,345.41	618.29
ABFA	33.00	2.39	50.00	7.09	50.00	3.92
Donor	446.82	963.56	718.88	1,039.51	413.51	59.57
Total	3,386.76	3,791.70	4,226.15	5,510.91	4,422.35	2,079.62

Source: 2016, 2017, 2018 MoH PBB Estimates; MoH CIMU; CAGD; MoH-Agencies; 2017 MoH Financial Report

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, GoG was GH¢1.61 billion; 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.



The approved budget for the health sector for 2017 was GH¢4.23 billion; consisting of GoG of GH¢2.53 billion (ABFA - GH¢50.00 million), IGF - GH¢977.25 billion, Donor - GH¢718.88 million. In 2017, the overall budget execution rate was in excess of 30.4% of the approved budget for the sector.

The 2018 Budget Statement of the Ministry of Finance gives an approved budget of GH¢4.42 billion for the health sector. This comprises funding from GoG of GH¢2.66 billion (ABFA - GH¢50.00 million); IGF GH¢1.35 million and Donor funding of GH¢413.51 million. As at half year, the sector had expended 47.0% of its overall budget; with GoG, IGF, ABFA and Donor recording an execution rate of 53.5%, 46.0%, 7.8% and 14.4% respectively. The sector is however, likely to overrun its budget by the end of December, 2018 due to increasing expenditures on compensation.

Although the budget allocation to the health sector has been increasing over the period, the problem of approving realistic GoG compensation of employee's budget still persist, making it difficult for the sector to remain within the estimated budget ceiling. In terms of IGF, there are challenges with revenue projection leading to either under or over projection and proper allocation. The challenge of inefficiencies in revenue collection and reporting also remains.

Table 2: Indicative Budget Ceilings 2019-2022 (GHS)

Source of Funds	2019	2020	2021	2022
GoG	3,468,776,474	3,941,689,136	4,396,882,840	5,136,427,900
IGF	1,772,909,528	1,940,938,489	2,144,356,649	2,540,827,971
Donor	795,820,716	1,279,448,840	676,911,903	79,935,429
Total	6,037,506,718	7,162,076,465	7,218,151,392	7,757,191,300



6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Management and Administration

The Ministry undertook the following interventions in the area of strengthening healthcare management system with specific focus on procurement, supply and logistics management as well as Human resource management.

In 2018, the Government of Ghana in a bid to increase the number of health cadres released financial clearance of 24,741 to augment existing clinical staff. Out of the total number, 10,487 have been posted to various health facilities across the country whilst 14,254 health professionals are pending for postings.

More so, drawing lessons from previous demonstrations and picketing, the Honorable Minister has constituted a Ministerial committee to resolve all Human resource issues. Furthermore, a Technical Working Group has been constituted to provide technical support to the Human Resource Ministerial Committee on review of National Human Resource Policy and further submit a guideline for its implementation.

The Government has restored allowance to trainee nurses in Ministry of Health Training Institutions. Since November 2017, a total of 51,000 trainees are benefiting from the restoration exercise at a cost of GH¢20,400,000 per month.

In an attempt of the Ministry to strengthen procurement and logistics, a road map for Logistics Management Information System (LMIS) has been accepted by all stakeholders and a vendor has been procured. The system will be fully functional by February 2019. In resolving the issues of the Central Medical Stores fire, the Auditor General has engaged a consultancy firm to undertake a forensic audit of the incident. A draft report from the consultant has been delivered to the Auditor General for review and comment for finalization and presentation of the final report by the end of year 2018.

Also, a national data centre and electronic medical records for the health sector has begun and so far 29 facilities in the Central Region are connected to the system. Pilot program at Komfo Anokye Teaching Hospital has been completed and a nationwide rollout is expected in 2019.

As part of exploring innovative financing from domestic sources and increase the proportion of total health expenditure from domestic sources to augment the existing donor support and advance the government agenda of Ghana Beyond Aid, the Ministry has developed a Transition Plan for the health sector which would consider the gaps in the health budget that is needed to achieve the Sustainable Development Goals and also explore creative means to raise additional funds.



Health Service Delivery

The sector continues to deliver on its mandate to the people by improving access to quality health care delivery through investment in infrastructure, equipment and personnel in the health sector.

The Phase I of the University of Ghana Medical Centre project began operations in July 2018. Parliamentary approval has been granted for a USD50m loan for completion of Phase II which is awaiting the completion of VFM Audit by Ministry of Finance for implementation. The conversion of Ho Regional Hospital to a teaching hospital is progressing. Hohoe Hospital is to be upgraded to serve as a Regional Hospital.

The health indicators have been a mixed one, some indicators are on course whilst others are lagging behind. In all, the health sector is on course to achieve most of the set indicators.

In line with the goal of the Ministry to ensure healthy population, malaria case fatality rate reduced from 0.22% in 2017 to 0.16 in 2018. Immunization coverage (Penta 3 as proxy) increased from 45.8% in June 2017 to 46.9% in June 2018 respectively. Post Natal care Coverage decreased from 33.7% in June 2017 to 26.4% in June 2018 respectively.

Skilled Delivery coverage increased marginally from 28.3% in 2017 to 29.5% in 2018. The percentage of pregnant women attending at least four antenatal visits however decreased marginally from 30.7% in 2017 to 30.2% in 2018 while Still Birth rate per 1,000 decreased from 15.6% in 2017 to 14.6% in 2018. Maternal mortality ratio stands at 310 deaths per 100,000 live births in 2018.

Community Based Health Planning and Services (CHPS) is one of the main strategies to enable the country achieve Universal Health Coverage. Recently, the Ministry has conducted a comprehensive CHPS verification exercise. The objective was to ascertain the functionality and challenges of the CHPS zones and map the location of all CHPS infrastructure to help redefine the zone concept. The CHPS program will be repositioned to help redefine the zone concept in the UHC drive.

In the area of NHIS reforms, Capitation has been scrapped and reform Agenda Strategy of the NHIS submitted to Cabinet. Significant efficiency measures have been introduced at the NHIS.

The Ministry of Health has worked hard to reverse the vaccine challenges. 2017 financial obligation was fully paid and 2016 indebtedness successfully renegotiated to be paid in three installments to GAVI leading to no vaccine shortage.

In 2018, the following health investments in infrastructure were undertaken.

- Construction and equipping 10 polyclinics in the central region at Bisease, Gomoa Dawurampong, Akunfude, Etsii Sunkwa, Odoben Gyamera, Biriwa, Ekumfi Naakwa,



Mankrong, Bimpong Egya, Gomoa Potsin. Works have been completed since June 2018, technically inspected and commissioned for use as at August 2018.

- Construction and equipping 5 30-bed polyclinics in the Greater Accra Region at Adenta (Obojo), Ashaiman, Bortiano, Oduman and Sege are at various levels of completion. Progress ranges from 72% to 82% completion. They are expected to be completed in December 2018.
- The progress on first 3 sites (i.e. Wa Regional Hospital, Nsawkaw District Hospital and Atomic Hospital) out of 8 hospitals are scheduled for completion in December 2018 are on course.
- Sites have been handed over to the Contractor since May 2018 for the construction of 5 District Hospitals at Sawla, Tolon, Somanya, Buipe, Wheta and a polyclinic at Bamboi. Preliminary and mobilization activities have been completed. Sub-structural works currently ongoing.

Human Resource for Health Development and Management

In order to attain the Sector's objective of achieving Universal Health Coverage (UHC), the Ministry recognizes human resource for health as a backbone for national development. This is critical for the provision of quality health care and the performance of the health system in Ghana.

The Ministry over the years has been working hard to train the health professional mix to improve service delivery. In achieving this, various new programs were introduced by the specialised colleges. These are Paediatric Oncology, Rheumatology and Pediatric nursing among others. 11 facilities were accredited for training. These are College of Physicians and Surgeons, Koforidua Regional Hospital, Tamale Teaching Hospital, Cape Coast Teaching Hospital, 37 Military Hospitals, College of Pharmacy, Ho Regional Hospital, Komfo Anokye Teaching Hospital, Korle Bu Teaching Hospital, Food and Drugs Authority and Pharmacy Council.

Further, the Ministry churned out 16,791 middle level cadres and a total of 387 specialists were admitted to pursue different specialized programs in our specialized training colleges.

In 2018, 24,000 new students were admitted to pursue various programmes in the Health Training Institutions as a result of the introduction of the online registration.

Health Sector Regulation

Health Regulation is a key function of the Ministry that aims at ensuring standards in the health sector towards the objective of enhancing efficiency in governance and management of the health system. It is key for the attainment of health indicators, quality of care and the improvement of the overall health system.

To this end, the Ministry in 2018 instituted a number of activities in this area. All the Health Professional Agencies conducted licensing examinations and inducted all qualified professionals (280 Pharmacists, 141 Pharmacy Technicians 18,265 Nurse Assistants, Nurses and Midwives and



737 Doctors, Physician Assistants 721). In 2018 a total of 249 persons were licensed by Psychology Council to practice. These are made up of 61 psychologists, 35 paraprofessionals and 153 Lay Practitioners (Lay Counsellors). The Ghana Psychology Council gave provisional accreditation to twelve (12) training institutions and Licensed and Certified 16 Premises and Corporate Bodies.

In the area of quality control, the Food and drugs Authority attained ISO/IEC 17025:2005 – Laboratory accreditation to 40 tests, the highest in Africa and ISO 9001:2015 – for technical and administrative functions at FDA Head Office.

A number of health Bills were worked on and submitted to the Attorney General’s Office. These include the National Ambulance Bill, National Blood Service Bill, Traditional and Alternative Medicine Bill. The process of decentralization of the health sector is underway and series of consultations are ongoing.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Health (MoH)	6,037,506,718	5,803,754,218	5,803,923,780	5,803,945,864
02901 - Management and Administration	1,152,516,129	1,148,363,596	1,148,363,596	1,148,363,596
02901001 - General Administration	26,832,525	26,696,195	26,696,195	26,696,195
21 - Compensation of employees [GFS]	15,562,104	15,425,773	15,425,773	15,425,773
22 - Use of goods and services	8,984,018	8,984,018	8,984,018	8,984,018
31 - Non financial assets	2,286,403	2,286,403	2,286,403	2,286,403
02901002 - Health Research; Statistics and Information	541,473	541,473	541,473	541,473
21 - Compensation of employees [GFS]	390,362	390,362	390,362	390,362
22 - Use of goods and services	151,112	151,112	151,112	151,112
02901003 - Health Financing, Policy Formulation, Planning, Bu	680,159,471	676,143,269	676,143,269	676,143,269
21 - Compensation of employees [GFS]	147,615,323	143,599,121	143,599,121	143,599,121
22 - Use of goods and services	2,837,956	2,837,956	2,837,956	2,837,956
31 - Non financial assets	529,706,192	529,706,192	529,706,192	529,706,192
02901004 - Finance and Audit	2,311,466	2,311,466	2,311,466	2,311,466
21 - Compensation of employees [GFS]	1,538,576	1,538,576	1,538,576	1,538,576
22 - Use of goods and services	772,890	772,890	772,890	772,890
02901005 - Procurement Supply and Logistics	86,408,881	86,408,881	86,408,881	86,408,881
21 - Compensation of employees [GFS]	361,771	361,771	361,771	361,771
22 - Use of goods and services	86,047,110	86,047,110	86,047,110	86,047,110
02901006 - Human Resources for Health Management	356,262,313	356,262,313	356,262,313	356,262,313
21 - Compensation of employees [GFS]	345,948,803	345,948,803	345,948,803	345,948,803
22 - Use of goods and services	10,313,510	10,313,510	10,313,510	10,313,510
02902 - Health Service Delivery	298,351,632	298,351,632	298,351,632	298,351,632
02902004 - Regional and District Health Services	298,351,632	298,351,632	298,351,632	298,351,632
21 - Compensation of employees [GFS]	85,799,663	85,799,663	85,799,663	85,799,663
22 - Use of goods and services	63,429,789	63,429,789	63,429,789	63,429,789





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
31 - Non financial assets	149,122,180	149,122,180	149,122,180	149,122,180
02903 - Tertiary and Specialised Services	4,166,394,211	3,944,411,493	3,944,411,493	3,944,411,493
02903005 - Primary and Secondary Health Services	3,374,012,510	3,246,579,564	3,246,579,564	3,246,579,564
21 - Compensation of employees [GFS]	2,347,349,174	2,313,704,092	2,313,704,092	2,313,704,092
22 - Use of goods and services	948,272,034	872,784,696	872,784,696	872,784,696
27 - Social benefits [GFS]	9,294,663	847,111	847,111	847,111
28 - Other expense	1,365,967			
31 - Non financial assets	67,730,671	59,243,665	59,243,665	59,243,665
02903006 - Tertiary and Specialized Health Services	730,083,732	639,434,262	639,434,262	639,434,262
21 - Compensation of employees [GFS]	509,546,151	418,896,681	418,896,681	418,896,681
22 - Use of goods and services	189,297,783	189,297,783	189,297,783	189,297,783
27 - Social benefits [GFS]	3,121,734	3,121,734	3,121,734	3,121,734
28 - Other expense	4,085,084	4,085,084	4,085,084	4,085,084
31 - Non financial assets	24,032,979	24,032,979	24,032,979	24,032,979
02903007 - Research	23,495,473	19,595,171	19,595,171	19,595,171
21 - Compensation of employees [GFS]	8,682,513	4,782,211	4,782,211	4,782,211
22 - Use of goods and services	11,695,960	11,695,960	11,695,960	11,695,960
27 - Social benefits [GFS]	368,000	368,000	368,000	368,000
28 - Other expense	64,000	64,000	64,000	64,000
31 - Non financial assets	2,685,000	2,685,000	2,685,000	2,685,000
02903008 - Pre-hospital Services	38,802,496	38,802,496	38,802,496	38,802,496
21 - Compensation of employees [GFS]	35,426,341	35,426,341	35,426,341	35,426,341
22 - Use of goods and services	3,376,155	3,376,155	3,376,155	3,376,155
02904 - Human Resource Development and Management	296,538,941	296,288,117	296,288,117	296,288,117
02904001 - Pre-Service Training	213,909,366	213,658,542	213,658,542	213,658,542
21 - Compensation of employees [GFS]	75,644,772	75,393,948	75,393,948	75,393,948





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
22 - Use of goods and services	99,970,018	99,970,018	99,970,018	99,970,018
31 - Non financial assets	38,294,576	38,294,576	38,294,576	38,294,576
02904002 - Post-Basic Training	66,943,235	66,943,235	66,943,235	66,943,235
21 - Compensation of employees [GFS]	23,808,863	23,808,863	23,808,863	23,808,863
22 - Use of goods and services	33,231,004	33,231,004	33,231,004	33,231,004
31 - Non financial assets	9,903,368	9,903,368	9,903,368	9,903,368
02904003 - Specialised Training	15,686,340	15,686,340	15,686,340	15,686,340
21 - Compensation of employees [GFS]	2,426,642	2,426,642	2,426,642	2,426,642
22 - Use of goods and services	9,646,984	9,646,984	9,646,984	9,646,984
31 - Non financial assets	3,612,715	3,612,715	3,612,715	3,612,715
02905 - Health Sector Regulation	123,705,804	116,339,379	116,508,941	116,531,025
02905001 - Regulation of Health Facilities	1,789,920	1,789,920	1,789,920	1,789,920
21 - Compensation of employees [GFS]	1,689,920	1,689,920	1,689,920	1,689,920
22 - Use of goods and services	100,000	100,000	100,000	100,000
02905002 - Regulation of Health Professions	61,875,614	61,446,199	61,615,761	61,637,846
21 - Compensation of employees [GFS]	17,251,347	16,675,013	16,675,013	16,675,013
22 - Use of goods and services	31,956,573	32,070,685	32,201,892	32,352,835
28 - Other expense	150,000	157,500	165,375	0
31 - Non financial assets	12,517,693	12,543,001	12,573,481	12,609,998
02905003 - Regulation of Pharmaceuticals and Medicinal Health	50,045,169	50,045,169	50,045,169	50,045,169
21 - Compensation of employees [GFS]	21,502,431	21,502,431	21,502,431	21,502,431
22 - Use of goods and services	23,262,315	23,262,315	23,262,315	23,262,315
31 - Non financial assets	5,280,423	5,280,423	5,280,423	5,280,423
02905004 - Regulation of Food and Non-medicinal health Prod	9,995,101	3,058,090	3,058,090	3,058,090
21 - Compensation of employees [GFS]	6,937,011			
22 - Use of goods and services	1,838,029	1,838,029	1,838,029	1,838,029





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
27 - Social benefits [GFS]	282,472	282,472	282,472	282,472
28 - Other expense	362,318	362,318	362,318	362,318
31 - Non financial assets	575,271	575,271	575,271	575,271



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

This program provides strategic direction and administrative support for the entire sector. This is done through policy formulation, resource mobilization and allocation, training of human resource, monitoring and evaluation.

The sub-programmes under this programme includes General Management, Health Research, Statistics and Information Management, Health Policy Formulation, Planning, Budgeting, Monitoring and Evaluation, Finance and Audit, Procurement, Supply and Logistics and Human Resource for Health Management.

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 408.

The challenges that confront this Programme are:

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02901 - Management and Administration	1,152,516,129	1,148,363,596	1,148,363,596	1,148,363,596
02901001 - General Administration	26,832,525	26,696,195	26,696,195	26,696,195
21 - Compensation of employees [GFS]	15,562,104	15,425,773	15,425,773	15,425,773
22 - Use of goods and services	8,984,018	8,984,018	8,984,018	8,984,018
31 - Non financial assets	2,286,403	2,286,403	2,286,403	2,286,403
02901002 - Health Research; Statistics and Information	541,473	541,473	541,473	541,473
21 - Compensation of employees [GFS]	390,362	390,362	390,362	390,362
22 - Use of goods and services	151,112	151,112	151,112	151,112
02901003 - Health Financing, Policy Formulation, Planning, Bu	680,159,471	676,143,269	676,143,269	676,143,269
21 - Compensation of employees [GFS]	147,615,323	143,599,121	143,599,121	143,599,121
22 - Use of goods and services	2,837,956	2,837,956	2,837,956	2,837,956
31 - Non financial assets	529,706,192	529,706,192	529,706,192	529,706,192
02901004 - Finance and Audit	2,311,466	2,311,466	2,311,466	2,311,466
21 - Compensation of employees [GFS]	1,538,576	1,538,576	1,538,576	1,538,576
22 - Use of goods and services	772,890	772,890	772,890	772,890
02901005 - Procurement Supply and Logistics	86,408,881	86,408,881	86,408,881	86,408,881
21 - Compensation of employees [GFS]	361,771	361,771	361,771	361,771
22 - Use of goods and services	86,047,110	86,047,110	86,047,110	86,047,110
02901006 - Human Resources for Health Management	356,262,313	356,262,313	356,262,313	356,262,313
21 - Compensation of employees [GFS]	345,948,803	345,948,803	345,948,803	345,948,803
22 - Use of goods and services	10,313,510	10,313,510	10,313,510	10,313,510



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objectives

- To provide overall leadership and management support to the health sector
- To improve efficiency in governance and management of mental health services

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. This sub-program also supports the activities of the Mental Health Authority to ensure efficient and effective mental health service in the health care delivery 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Directors meetings organised	Number of meetings held and minutes available	52	40	48	50	50	50
Existing leadership and management Programmes reviewed and available	Number of Programme reviewed reports available	3	4	4	4	4	4
International committee meetings hosted and attended	Number of International committee meetings Hosted	5	6	6	6	6	6
	Number of International committee meetings Attended	15	17	20	20	20	20
Performance management system scaled up and implemented	Number of performance contracts signed	17	25	30	30	30	30
Guidelines for incorporating mental health in the criminal justice system developed	Availability of the guidelines			1			
Quality of care protocols for mental health developed and implemented	No. of protocols developed and implemented			1			
National policy on suicide developed and implemented	Availability of Policy			1			
Stakeholder analysis in mental health conducted	No. of analysis carried out	1	1	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Organization	Procurement of office supplies and consumable
Parliamentary affairs/Duties	Procure office furniture, computers and accessories
Stock review and management	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Co-ordinate international joint cooperation and protocol agreement	Repair and maintenance of office equipment and machines
Planning and Policy formulation	Renovation of official residence, bungalows and offices
Oversee policy formulation and coordination	Maintenance and running of vehicles
Review of transport policy	
Management and Monitoring Policies, Programmes and Projects	
Monitoring and supervision of Programmes and projects	
Contractual Obligations and commitments	
International and Social Obligations	
Management of Assets Register	
Maintenance of the Assets register	
Cleaning and General services	
Supervise cleaning and security services	
Information Management	
Records management	
Printing and Dissemination of Information	
Processing and dispatch of official mails	
Protocol services	
Coordinating and facilitating of local travels and foreign travels	
Processing of travel documents and securing of work permits	
Personnel Management and staff management	
Provision of counselling services to staff	
Coordinate staff welfare	
Manpower skills development	
Continuous driver education	
Disposal of Government Assets	
Identification and disposal of obsolete stock	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02901001 - General Administration	26,832,525	26,696,195	26,696,195	26,696,195
21 - Compensation of employees [GFS]	15,562,104	15,425,773	15,425,773	15,425,773
22 - Use of goods and services	8,984,018	8,984,018	8,984,018	8,984,018
31 - Non financial assets	2,286,403	2,286,403	2,286,403	2,286,403



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 strengthen health research and information system

2. Budget Sub-Programme Description

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

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health Information Systems enhanced	Percentage of data repository framework completed	60	80	100			
	Number of staff trained in statistical analysis	2	2	3	3	4	4
	Percentage of private health sector data disaggregated and included in sector data	15	45	65	100		
Information and Communication Technology	Number of ICT maintenance visits conducted	2	2	3	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
environment improved	Number of ICT staff trained	2	2	2	2	2	2
	Frequency of website updates	20	12	24	52	52	52
Research policy developed	Draft Research Policy			By June			
Draft Data Dissemination Policy validated	Draft Policy document			By March			
Data Collection Policy, Data Dissemination Policy, ICT Policy and Research Policy implemented	1 Setting of standards 2. Assignment of roles			3 rd qtr.	1	1	1
E-Health strategy revised and published	E-Health strategy deployed			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
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	Procurement of Windows 7 & 8 operating system, Office 2012 software, CISCO ASA (2), CISCO router (1), network switches (10), tool kit box, Windows server OS, server (hardware)
Manpower Skills development	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Capacity building for staff	Maintenance of ICT infrastructure at MOH HQ
Software acquisition and development	Monitoring of ICT installations and e-health project sites
Maintenance of ICT website	
Review and renewal of anti-virus software	
Formulate and review ICT policy	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02901002 - Health Research; Statistics and Information	541,473	541,473	541,473	541,473
21 - Compensation of employees [GFS]	390,362	390,362	390,362	390,362
22 - Use of goods and services	151,112	151,112	151,112	151,112



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 mobilize and allocate resources for the sector
- To coordinate health sector policies coherence and development
- To ensure effective infrastructural planning in the health service
- To monitor and evaluate the health sector

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health policy reviews conducted	Number of policies reviewed	4	6	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 (GoG Goods & Services)	100	92.5	100	100	100	100
	No. of Budget Committee meetings held	4	3	4	4	4	4
	No. of Budget expenditure tracking surveys carried out	2	2	2	2	2	2
	No. of Parliamentary Select Committee Meetings held	1	1	2	2	2	2
Sector Public Financial Management Action Plan developed	No. Of PFM meetings held with minutes	4	2	4	4	4	4
National health accounts document prepared, printed and disseminated	2018 NHA document	1	1	1	1	1	1
IGF implementation strengthened	Sector IGF Annual management Plan	1	1	1	1	1	1
2019 Health Financing Implementation Plan developed	Annual Health Financing Implementation Plan	1	1	1	1	1	1
Health sector Programmes and activities	Number of reports generated	6	6	6	6	6	6



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
monitored and reviewed	Number of monitoring and evaluation visits carried out	8	8	8	8	8	8
	Number of In-depth reviews conducted	2	2	2	2	2	2
Performance reporting strengthened	Number of Agencies providing timely reports on implementation status of planned Programmes and activities	12	26	27	27	27	27
2020 budget prepared and disseminated	2020-2022 Health sector PBB document	1	1	1	1	1	1
Development of policies to improve Traditional and Alternative Medicine in Ghana.	Policy on Information, Education and Communication developed	-	-	1	-	-	-
	Policy on Integration of herbal medicine into the main health care scheme developed	-	-	1	-	-	-
	Policy on Intellectual property rights on traditional medicine developed.	-	-	1	-	-	-
	Policy on technology transfer on traditional medicine Developed	-	-	1	-	-	-
Policy on the up-saling of commercially important medicinal plants developed	Percentage of identified rare and commercially important medicinal plants	80	85	85	90	90	90
Integration of Herbal Medicine into the main	Health facilities for the Establishment of Herbal Medicine Centres done.	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health stream Strengthened	Herbal Medicine Centres in the selected facilities Inauguration done.	1	1	1	1	1	1
	African Traditional Medicine Week celebrated.	1	1	1	1	1	1
	Ten (10) Chinese Medical Officers licensed and their Work permit provided.	1	1	1	1	1	1
Construction & Equipping of Healthcare Facilities	1 operational secondary healthcare facility at Wa	1	1	1	-	-	-
	11 operational Primary healthcare facilities (6 District Hospitals and 5 Polyclinics)	11	11	11	-	-	-
	Completion of works on facilities outlined below - - 14no. Chps compounds, - training schools at bibiani, kintampo, goaso, Agogo, Sampa, - 5 district hospitals and 1 polyclinic	-	5%	45%	60%	100%	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
Planning and policy Formulation	Completion of the remaining 4No. of Housing Component under the Major Rehabilitation and Upgrading of Tamale Teaching Hospital Housing Project Phase I
Policy analysis and development	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Strategic planning and annual Programme of work	Rehabilitation of Bolgatanga Regional Hospital -SAUDI Projects
Public private sector collaboration	Procurement of Station Wagon Vehicles for the MOH Headquarters
Budget Preparation	Construction of Offices for Ministry of Health HQ /Regulatory Bodies
Coordination of annual sector Programme based budgeting processes	Major Rehabilitation and Upgrading of Tamale Teaching Hospital (Phase II)
Collation of Agencies budget	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Budget administration and management	Construction of University of Ghana Teaching Hospital (Phase II)
Determination of sector medium term resource envelope and IGF forecast	TB Case Detection Programme
Resource allocation and mobilisation	Emergency Trauma and Acute Care Centre at KBTH
Public financial management	Completion and Equipping of 2No. Regional Hospitals in Wa and Kumasi and 6No. District Hospitals with Staff Housing at Adenta/Madina, Twifo-Praso, Konongo-Odumasi, Nsawkaw, Tepa and Salaga
External resource mobilization	Major Rehabilitation and Upgrade of the Greater Accra Regional Hospital at Ridge. (Phase II)
Management and monitoring Policies, Programmes and Projects	Completion of Maternity and Childrens Block at Komfo Anokye Teaching Hospital in the Ashanti Region
Monitoring and evaluation	Completion and Equipping of Bekwai District Hospital



Operations

Projects
Completion of Remodeling of 4-Storey Office Block for Disease Control Department at Korle Bu including External Works
Construction and completion of Greater Accra Regional Medical Stores for Ghana Health Services - Phase 2
Completion of GHS Learning Centre at Pantang
Rehabilitation Central Regional Medical Stores in Cape Coast
Construction of Wards, CSSD & Laundry, Theatre, Mortuary and Block of flats for Akatsi District Hospital
Construction of Selected Health Facilities: Kintampo, Bibiani, Seikwa, School of Anesthesia, Sampa, Sefwi Asafo etc
E-health Project
Construction of Health Centre at Mempeasem in the Greater Accra Region





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02901003 - Health Financing, Policy Formulation,Planni	680,159,471	676,143,269	676,143,269	676,143,269
21 - Compensation of employees [GFS]	147,615,323	143,599,121	143,599,121	143,599,121
22 - Use of goods and services	2,837,956	2,837,956	2,837,956	2,837,956
31 - Non financial assets	529,706,192	529,706,192	529,706,192	529,706,192



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.

2. Budget Sub-Programme Description

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

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



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial monitoring visits carried out	Number of financial monitoring visits to agencies	8	10	40	54	54	54
Quarterly financial reports prepared and validated for the sector	Number of financial reports prepared and validated.	4	4	4	4	4	4
	Timely submission of annual Financial reports	31st March	31st March	31 st March	31st March	31st March	31st March
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	20	26	26	26	26	26
Audit and compliance reports prepared	Number of Reports produced	8	12	26	26	26	26
Performance Audits conducted	Number of audits conducted	2	4	8	8	8	8
Audit conferences and vetting conducted	Number of Audit conferences arranged	4	4	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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02901004 - Finance and Audit	2,311,466	2,311,466	2,311,466	2,311,466
21 - Compensation of employees [GFS]	1,538,576	1,538,576	1,538,576	1,538,576
22 - Use of goods and services	772,890	772,890	772,890	772,890



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Procurement, Supply and Logistics

1. Budget Sub-Programme Objectives

- To ensure adequate supply of medical goods and service to support service delivery in accordance with the procurement law
- To ensure efficient Supply Chain Management

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Affordable and Quality Health Commodities procured on time	Percentage of health commodities procured centrally	85	90	98	98	98	98



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02901005 - Procurement Supply and Logistics	86,408,881	86,408,881	86,408,881	86,408,881
21 - Compensation of employees [GFS]	361,771	361,771	361,771	361,771
22 - Use of goods and services	86,047,110	86,047,110	86,047,110	86,047,110



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Human Resource for Health Management

1. Budget Sub-Programme Objectives

- To enhance management of Health professionals/workers.

2. Budget Sub-Programme Description

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.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Human Resource Planning strengthened	Percentage of health staff in the sector captured in the HRIS	14	20	30	40	50	65
	Percentage of foreign trained students employed	10	15	15	15	15	20
	HR Yearly Documents developed and disseminated (Annual report, Fact sheet, Maps etc)	1	1	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
Personnel and staff management	No Projects
Human Resource planning	
Human Resource management	
Human Resource training, development and distribution	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02901006 - Human Resources for Health Management	356,262,313	356,262,313	356,262,313	356,262,313
21 - Compensation of employees [GFS]	345,948,803	345,948,803	345,948,803	345,948,803
22 - Use of goods and services	10,313,510	10,313,510	10,313,510	10,313,510



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

1. Budget Programme Objectives

To deliver accessible, cost effective and efficient health service at the primary, secondary, and tertiary levels in accordance with approved national policies. This also includes the provision of pre-hospital services and health research through prudent management of resources and public-private partnership. The main objective of this Programme is to increase access to health service delivery to achieve Universal Health Coverage and the Sustainable Development Goals. The specific objectives are as follows:

- To deliver quality and affordable primary, secondary, tertiary and specialised health services at all levels of care
- To deliver quality and effective pre-hospital services
- To strengthen health research for evidence-based decisions and service delivery
- To strengthen governance at all levels for effective health service delivery
- To promote occupational health and safety practices to minimize work-related injuries and illnesses

2. Budget Programme Description

Health Service Delivery is one of the key Programmes of the Ministry of Health. These services are delivered in the form of preventive, promotive, curative and rehabilitative care. These are achieved through the provision of cost effective, efficient, affordable and quality health services at the primary, secondary and tertiary levels including pre-hospital services and health research.

There are four sub-Programmes under Health Service Delivery. These are:

- Primary and Secondary Health Services;
- Tertiary and Specialized Health Services;
- Health Research; and
- Pre-Hospital services.

The delivery and management of these services are organized from the national through regional, district, sub-district and community levels.

The sources of fund for the implementation of the Programme are from Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 113,072.



Challenges

- Inadequate staff numbers
- Misdistribution of key health personnel
- Inadequate equipment
- Inadequate and overaged transport including ambulances
- Delays in payment of NHIS claims
- Shortage of essential commodities
- Low utilisation of health information for decision making





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02903 - Tertiary and Specialised Services	4,166,394,211	3,944,411,493	3,944,411,493	3,944,411,493
02903005 - Primary and Secondary Health Services	3,374,012,510	3,246,579,564	3,246,579,564	3,246,579,564
21 - Compensation of employees [GFS]	2,347,349,174	2,313,704,092	2,313,704,092	2,313,704,092
22 - Use of goods and services	948,272,034	872,784,696	872,784,696	872,784,696
27 - Social benefits [GFS]	9,294,663	847,111	847,111	847,111
28 - Other expense	1,365,967			
31 - Non financial assets	67,730,671	59,243,665	59,243,665	59,243,665
02903006 - Tertiary and Specialized Health Services	730,083,732	639,434,262	639,434,262	639,434,262
21 - Compensation of employees [GFS]	509,546,151	418,896,681	418,896,681	418,896,681
22 - Use of goods and services	189,297,783	189,297,783	189,297,783	189,297,783
27 - Social benefits [GFS]	3,121,734	3,121,734	3,121,734	3,121,734
28 - Other expense	4,085,084	4,085,084	4,085,084	4,085,084
31 - Non financial assets	24,032,979	24,032,979	24,032,979	24,032,979
02903007 - Research	23,495,473	19,595,171	19,595,171	19,595,171
21 - Compensation of employees [GFS]	8,682,513	4,782,211	4,782,211	4,782,211
22 - Use of goods and services	11,695,960	11,695,960	11,695,960	11,695,960
27 - Social benefits [GFS]	368,000	368,000	368,000	368,000
28 - Other expense	64,000	64,000	64,000	64,000
31 - Non financial assets	2,685,000	2,685,000	2,685,000	2,685,000
02903008 - Pre-hospital Services	38,802,496	38,802,496	38,802,496	38,802,496
21 - Compensation of employees [GFS]	35,426,341	35,426,341	35,426,341	35,426,341
22 - Use of goods and services	3,376,155	3,376,155	3,376,155	3,376,155



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.1: Primary and Secondary Health 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 child morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To scale up access to community-based health planning and services (CHPS)
- To strengthen emergency services and referral systems

2. Budget Sub-Programme Description

This Sub-Programme places emphasis on delivery of public health and family health services. The Sub-Programme aims at preventing disease and disability and strengthening proven interventions to reduce communicable and non-communicable diseases to promote healthy lifestyles.

In the area of maternal and child health care, the sub-program aims at reducing maternal and child mortality and morbidity. Primary and secondary health services are delivered mainly at the regional, district and community levels.

It further seeks to provide evidence-based information for policy formulation and to improve clinical services by conducting research into community health and diseases of public health importance such as malaria, tuberculosis, filariasis etc through its research sites at Navrongo, Dodowa and Kintampo.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	50	60	70	70	70	70
Family planning services enhanced	Short Term	1,400,000	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000
	Long Term	420,000	480,000	540,000	540,000	540,000	540,000
	Percentage of clients (15-24 years) who accepted FP service	15	16	17	17	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	96	90	95	95	95	95
	Percentage of children immunized by age –Rotarix 3	95	95	95	95	95	95
	Percentage of children immunized by age 1 -OPV1	98	98	98	98	98	98
	Percentage of children immunized by age 1 -OPV 3	93	95	95	95	95	95
	Percentage of children immunized by age 1 – Measles	95	95	95	95	95	95
	Percentage of children immunized by age 1 -BCG	103	98	98	98	98	98
	Percentage of children immunized by age 1 -Yellow Fever	81	95	95	95	95	95



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	78	80	80	80	80	80
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	28.0%	26.0%	24.0%	24.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	77.3%	75%	90%	90%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	6.00%	4.00%	2.00%	2.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	8.00%	6.00%	4.00%	4.00%	4.00%	4.00%
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	92	93	93	93
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	5	5.5	6	6	6	6
Institutional infant mortality rate	Baseline to be established	0.80%	0.50%	0.50%	0.50%	0.50%	0.50%
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	50	60	70	70	70	70
Family planning services enhanced	Percentage of clients (15-19 years) who accepted FP service	12.7	16	17	17	17	17



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	28.0%	26.0%	24.0%	24.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	77.3%	75%	90%	90%	90%	90%
	Proportion of pregnant women on IPT- P (at least two doses of SP)	56.00%	60%	65%	65%	65%	65%
	Percentage of children under 5 using ITN	60%	65%	75%	80%	80%	80%
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	92	93	93	93
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	5	5.5	6	6	6	6
Access to primary health care services increased	OPD attendance per capita	0.88	1	1	1	1	1
	Doctor population ratio	1:8,481	1:9,500	1:9,500	1:9,500	1:9,500	1:9,500
	Equity Index: Geography (services) Supervised deliveries)	1:1.7	1:1.6	1:1.6	1:1.6	1:1.6	1:1.6
	Number of Psychiatric patients treated and rehabilitated rate	65,914	80,014	82,000	85,000	85,000	85,000
	Psychiatric patient treatment and rehabilitation rate (%)	15	25	30	30	30	30



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Percentage of community psychiatry nurses trained and deployed	5	10	25	25	25	25
	Nurse: population ratio	1:9,000	1:8,000	1:8,000	1:8,000	1:8,000	1:8,000
Access to primary health care services increased	Percentage of children fully immunized by age one-penta 3	96	91.4	91.4	91.4	91.4	91.4
Access to primary health care services increased	Institutional Maternal Mortality rate per 10,000 live births	170	160	140	140	140	140
	Hospital Admission rate	49.9	50.8	52	55	55	60
	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	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	
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	
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
02903005 - Primary and Secondary Health Services	3,374,012,510	3,246,579,564	3,246,579,564	3,246,579,564
21 - Compensation of employees [GFS]	2,347,349,174	2,313,704,092	2,313,704,092	2,313,704,092
22 - Use of goods and services	948,272,034	872,784,696	872,784,696	872,784,696
27 - Social benefits [GFS]	9,294,663	847,111	847,111	847,111
28 - Other expense	1,365,967			
31 - Non financial assets	67,730,671	59,243,665	59,243,665	59,243,665



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.2: Tertiary and Specialized Health Services

1. Budget Sub-Programme Objectives

- To deliver cost effective, efficient, affordable and quality tertiary and specialized health services
- To strengthen emergency services and referral systems
- To provide medical education and health research
- To provide specialist outreach services

2. Budget Sub-Programme Description

This Sub-Programme covers services provided by tertiary and specialized health care providers. These providers serve as referral centres for primary and secondary health care facilities. Services provided under this Sub-Programme include rehabilitative care, orthopaedic, cardio, plastic and burns, reconstruction surgery, psychiatric care amongst others. Other services under this Sub-Programme are advanced diagnostic and imaging services, health research and medical education for undergraduate and post graduate trainees.



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	150	140	130	130	130	130
Pathological services improved	Percentage of Improvement in Pathological services	45	55	65	65	65	65
Out-patient services improved	Percentage of reduction in waiting period	20	25	30	30	30	30
OPD Attendance increased	Percentage of increase in OPD attendance	7	10	10	10	10	10
Patients Admissions increased	Percentage increase in Admissions	7	10	10	10	10	10
Specialist OPD services improved	Percentage increase in specialist OPD attendance	7	10	10	10	10	10
Essential medicines procured and made available	Percentage of essential medicines available	90	90	95	95	95	95
Provision of Emergency Care Services improved	Case Response Time	15minutes	25 mins	20 mins	15 mins	15 mins	15 mins



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Post operative/procedural deaths reduced	Percentage of post procedural deaths	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases
Death audits and post mortem examination conducted	Percentage of deaths audited/ PM examination conducted	100	100	100	100	100	100
Patients satisfaction enhanced	Patients satisfaction levels	Satisfaction level of ≥75%	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%
Staff satisfaction enhanced	Staff satisfaction levels	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%
Diagnostic services improved	Case response time	15 minutes	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes
Outreach activities carried out	Number of Outreach activities	At least 2 outreaches a year	At least 3 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year
Improved outcomes in maternal health	Institutional maternal mortality rates (per 100,000)	688	580	18% reduction	20% reduction	22% reduction	25% reduction
Improved outcomes in child health care	Institutional infant mortality rates (per 1000)	26.7	48.6	10% reduction	19% reduction	26% reduction	31% reduction
Improved outcomes in service delivery	% availability of essential drugs	76%	72%	92%	95%	95%	98%
	Percentage increase in donor educational talks in institutions	10%	3%	12%	15%	15%	15%



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Percentage increase in Number of voluntary blood donors	966	1,091	2,200	2,278	2,298	2,314
	% of collected blood screened for HIV, HBV etc and discarded	38%	35%	37%	31%	32%	35%
Improved management systems and operations	No. of management meetings held	52	52	52	52	52	52
Prudent financial expenditure and revenue mobilization and reporting	% change in expenditure	20% reduction	94% increase	8% increase	9.7% increase	10.45% increase	11.7 % increase
	% change in revenue mobilization	21% increase	7.9% increase	25% increase	25% increase	25% increase	25% increase
Improved outcomes in research operations	No. of operational research undertaken	30	35	40	60	60	60
	No. of clinical research undertaken	25	30	30	45	45	45
Improved outcomes in residency training	Percentage increase in no. of staff receiving in-service training programmes No. of operational research undertaken	30%	55%	70%	80%	80%	80%
Pharmaceutical services provided	% Drug Availability	96%	87%	100%	100%	100%	100%



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Provision of surgical services	% increase in No. of Surgeries	18%	15%	20%	20%	20%	20%
Diagnostic Services provided	% increase in Diagnostic Clients Seen	18%	19%	20%	20%	20%	20%
Rehabilitation services provided	Percentage increase in the no. of Rehabilitation Cases seen	8%	12%	15%	20%	20%	20%
Psychiatric care improved	Percentage increase in Psychiatric patient	50	60	70	70	75	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
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	
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	Construction of Polyclinic
Counsel of Patients & Family	Constuction of cancer centre
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	





Operations
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

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02903006 - Tertiary and Specialized Health Services	730,083,732	639,434,262	639,434,262	639,434,262
21 - Compensation of employees [GFS]	509,546,151	418,896,681	418,896,681	418,896,681
22 - Use of goods and services	189,297,783	189,297,783	189,297,783	189,297,783
27 - Social benefits [GFS]	3,121,734	3,121,734	3,121,734	3,121,734
28 - Other expense	4,085,084	4,085,084	4,085,084	4,085,084
31 - Non financial assets	24,032,979	24,032,979	24,032,979	24,032,979



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.3: Research

1. Budget Sub-Programme Objectives

- To promote health research to improve service delivery
- To strengthen research into plant and alternative medicine

2. Budget Sub-Programme Description

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

One of the main aim of this sub-Programme is to conduct 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.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to Herbal medicines improved	Number of Herbal medicines produced (bottles)	18m	25m	30m	30m	32m	34m
	Number of Herbal medicines formulated	4	8	10	10	12	12
	Number of Herbalist products analysed	308	350	350	400	450	500



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Number of Medicinal plants cultivated and maintained	520	1,000	1,500	2,000	2,500	3,000
	Number of research publications produced	1	2	4	6	8	8
	Number of patients attended to by the Clinic	21,880	26,256	31,507	31,507	31,650	31,700
Education, training and dissemination of scientific findings	Organise workshops, short courses and conferences	20	25	30	35	40	45
Isolation and identification of active compounds	Number of compounds isolated and studied	2	2	2	2	2	2
	Number of compounds patented	1	1	1	1	1	1
Support for research in the Health sector enhanced	Number of research proposals reviewed	2	3	5	5	5	5



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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02903007 - Research	23,495,473	19,595,171	19,595,171	19,595,171
21 - Compensation of employees [GFS]	8,682,513	4,782,211	4,782,211	4,782,211
22 - Use of goods and services	11,695,960	11,695,960	11,695,960	11,695,960
27 - Social benefits [GFS]	368,000	368,000	368,000	368,000
28 - Other expense	64,000	64,000	64,000	64,000
31 - Non financial assets	2,685,000	2,685,000	2,685,000	2,685,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

SUB-PROGRAMME 2.4: Pre- Hospital Services

1. Budget Sub-Programme Objectives

- To improve emergency response, training and education
- To ensure the availability of safe and adequate blood and blood products for transfusion

2. Budget Sub-Programme Description

This sub-Programme aims to provide specialized care in the areas of pre-hospital emergency care. The National Ambulance Service, St. Johns Ambulance, and Ghana Red Cross are agencies under this Sub-Programme who provide pre-hospital emergency services. The National Blood Service under this Sub-Programme provides safe and adequate blood and blood products for transfusion.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ambulance Services Availability improved Training & Development	No. of Functional Ambulances	120	120	275	300	300	300
	No. of Functional Ambulance Stations	130	130	150	200	200	200
	No. of Cases Handled	9,180	8,145	15,000	20,000	20,000	20,000
	Average Response Time	30mins	33mins	25mins	20mins	20mins	20mins
	No. of Recruited, Trained and deployed EMTs	577	577	500	500	500	500



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	No. of trained EMT Drivers	65	100	200	200	200	200
	No. of trained Emergency Medical Dispatchers	40	40	60	80	80	80
	No of Automobile Technicians / Mechanics trained	30	40	40	50	50	50
Rehabilitation of broken-down ambulances	No of refresher courses	3	3	7	7	8	8
	No. of broken-down ambulances rehabilitated	105	70	50	40	40	40
Voluntary unpaid blood donations increased	Percentage of voluntary unpaid blood donations	36%	37%	40%	42%	45%	48%
	Number of voluntary mobile sessions	1,207	1,400	1,650	1,850	2,300	2,500
	Number of educational talks on blood donations organised	1,400	1,600	1,840	2,116	2,433	2,798
Access to safe blood and blood products increased	Blood collection index (BCI) per 1000 population	6.5	7.0	7.5	8.0	9.0	10.0
	Percentage of samples tested for all transfusion transmissible infections (TTIs)	100%	100%	100%	100%	100%	100%
	Percentage of whole blood donations separated into components (FFP)	20%	36%	40%	45%	50%	60%



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	No Projects
Build Capacity of health professionals	
Management and Monitoring Policies, Programmes and Projects	
Implement a structured supportive supervision at all ambulance stations	
Manpower skills Development	
Provide In-service Training	
Internal Management of the Organization	
Organize workshops, conferences, seminars	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02903008 - Pre-hospital Services	38,802,496	38,802,496	38,802,496	38,802,496
21 - Compensation of employees [GFS]	35,426,341	35,426,341	35,426,341	35,426,341
22 - Use of goods and services	3,376,155	3,376,155	3,376,155	3,376,155



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HEALTH SERVICE DELIVERY

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



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



Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Average Length of Stay (days)	3.2	3	3	3	3
	Percentage of Bed Occupancy	64.8	68	72	75	80
	Turnover per bed	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	No Projects
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02902004 - Regional and District Health Services	298,351,632	298,351,632	298,351,632	298,351,632
21 - Compensation of employees [GFS]	85,799,663	85,799,663	85,799,663	85,799,663
22 - Use of goods and services	63,429,789	63,429,789	63,429,789	63,429,789
31 - Non financial assets	149,122,180	149,122,180	149,122,180	149,122,180



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT

1. Budget Programme Objective

The objective of this Budget Programme is to train middle level cadres and specialist health professionals.

2. Budget Programme Description

This program seeks to train adequate and highly skilled health professionals. The training is done by the Health Training Institutions and Colleges. These Training Institutions and Colleges are accredited by the National Accreditation Board and the National Council on Tertiary Education and regulated by their respective regulatory bodies.

The Health Training Institutions undertake Pre-Service and Post-basic training for Allied Health Professionals, Nursing and Midwifery, Peri-operative and Critical Care Nursing, Ophthalmic Nursing, Public Health Nursing etc.

The Colleges conduct post-graduate and specialized training. The areas of specialization are mainly in Nursing and Midwifery, Medicine and Pharmacy. 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 African College of Pharmacists and the West African College of Nurses and Midwives.

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 3,179.

Challenges encountered in HR development include:

- Inadequate infrastructural and logistical support for Health Training Institutions
- Inadequate number of faculty and administrative / support staff for Training Institutions
- Inadequate flow of funds for training
- Inadequate monitoring and supervision of training schools
- Poor health information management systems





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02904 - Human Resource Development and Management	296,538,941	296,288,117	296,288,117	296,288,117
02904001 - Pre-Service Training	213,909,366	213,658,542	213,658,542	213,658,542
21 - Compensation of employees [GFS]	75,644,772	75,393,948	75,393,948	75,393,948
22 - Use of goods and services	99,970,018	99,970,018	99,970,018	99,970,018
31 - Non financial assets	38,294,576	38,294,576	38,294,576	38,294,576
02904002 - Post-Basic Training	66,943,235	66,943,235	66,943,235	66,943,235
21 - Compensation of employees [GFS]	23,808,863	23,808,863	23,808,863	23,808,863
22 - Use of goods and services	33,231,004	33,231,004	33,231,004	33,231,004
31 - Non financial assets	9,903,368	9,903,368	9,903,368	9,903,368
02904003 - Specialised Training	15,686,340	15,686,340	15,686,340	15,686,340
21 - Compensation of employees [GFS]	2,426,642	2,426,642	2,426,642	2,426,642
22 - Use of goods and services	9,646,984	9,646,984	9,646,984	9,646,984
31 - Non financial assets	3,612,715	3,612,715	3,612,715	3,612,715



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1: Pre-Service Training

1. Budget Sub-Programme Objectives

- To train adequate and highly qualified middle level health professionals

2. Budget Sub-Programme Description

The Sub-Programme involves the training and production of Health Professionals (Community Health Nurses, Midwives, Field Technicians, Nutritionists etc.) at the basic level. Pre-service Training leads to the award of either a professional certificate, an academic and professional diploma or a degree.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Desired number, mix and skilled health staff trained and qualified	Number of nurses trained and qualified	7,490	8,490	9,490	10,879	11,879	12,879
	Number of midwives trained and qualified	1,642	2,393	3,093	3,843	4,597	5,347
	Number of Allied health professionals trained and qualified	1,150	1,250	1,322	1,322	1,422	1,502



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 quality	Construction of staff bungalows
Conduct continuous professional development programmes for academic and non-academic staff	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Internal management of the organisation	Acquisition of standby generator sets
Feeding of trainees	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Providing boarding and lodging	Renovate training institutions
Planned, preventive, maintenance of transport and other properties	Upgrade training institutions to meet accreditation criteria
Running cost of official vehicles	
Seminars, conferences and workshops	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
02904001 - Pre-Service Training	213,909,366	213,658,542	213,658,542	213,658,542
21 - Compensation of employees [GFS]	75,644,772	75,393,948	75,393,948	75,393,948
22 - Use of goods and services	99,970,018	99,970,018	99,970,018	99,970,018
31 - Non financial assets	38,294,576	38,294,576	38,294,576	38,294,576



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2: Post-Basic Training

1. Budget Sub-Programme Objective

To train adequate and highly qualified middle level specialized health professionals

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 such as Peri-operative and Critical Care Nursing, Ophthalmic Nursing, Public Health Nursing that are pursued by serving officers. There are two cohorts of post-basic Programmes namely the Advanced Diploma and Diploma in Midwifery. The Advanced Diploma programmes 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 diploma programmes in midwifery is a 2-year course undertaken by Enrolled Nurses and Community Health Nurses who have served for a minimum of 3 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training for desired number, mix and skills of staff to offer health services to the populace provided	Number of Nurse Specialists trained	285	300	320	350	450	450
	Number of Post-basic midwives trained	1,012	1,500	1,800	2,000	2,600	2,600
	Number of Physician Assistants trained	168	180	192	210	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 Moveable Assets
Admit qualified candidates into post-basic Programmes	Procurement of Vehicles
Train adequate number of professionals and specialist in all skill sets	Construction of Hostels
Assess trainees to ensure improved standards and ensure quality	Construction of fences
Supervise trainees undergoing fieldwork/ practicals/ internships	Construction of staff bungalows
Upgrade training institutions to meet accreditation criteria	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Conduct continuous professional development Programmes for graduate health professionals	Aquisition of standby generator sets
Conduct continuous professional development for staff	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Recruitment, Placement and Promotions	Renovate training institutions
Identify and recruit non-established staff	Upgrade training institutions to meet accreditation criteria





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02904002 - Post-Basic Training	66,943,235	66,943,235	66,943,235	66,943,235
21 - Compensation of employees [GFS]	23,808,863	23,808,863	23,808,863	23,808,863
22 - Use of goods and services	33,231,004	33,231,004	33,231,004	33,231,004
31 - Non financial assets	9,903,368	9,903,368	9,903,368	9,903,368



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3: Specialized Training

1. Budget Sub-Programme Objectives

- To train high level specialized health professionals

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 four 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 Colleges of Physicians and Surgeons and West African Colleges of Physicians and Surgeons for Medicine and Dentistry, the Ghana College of Nursing for Nursing and Midwifery and West Africa College of Nursing for Nursing and Midwifery, and the Ghana College of Pharmacists 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Specialist consultants trained annually	Number of Specialist consultants trained	220	220	230	250	260	265
Residents and institutional capacity developed	Number of residents capacity developed	99	120	150	175	180	180
Enrollment of Residents for Training as Specialist Physicians and Surgeons	Training of Residents and Fellows	169 Members 60 Fellows	270 Members 65 Fellows	300 Members 70 Fellows	330 Members 80 Fellows	300 Members 80 Fellows	300 Members 100 Fellows
Production of Specialist Physicians and Surgeons	Specialist Physicians and Surgeons Graduated	115 Members 22 Fellows	144 Members 17 Fellows	150 Members 30 Fellows	155 Members 50 Fellows	240 Members 58 Fellows	270 Members 63 Fellows
Prepare and Disseminate Annual Internal Audit Plans. Carry out audit and produce assignment reports	2019 2022 Risk assessment and internal work plans	1	1	1	1	1	1
Preparation of Annual Financial Information/ Statements	Preparation of Annual Financial Information/ Statements	1	1	1	1	1	1
Production 2019 Procurement Plan	Procurement Plan in place	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Production of Maintenance Plan	Maintenance plan in place. Produce Service level Agreement	1	1	1	1	1	1
Residents graduated and inducted by October 2019	Register of residents graduated and inducted	192	245	305	305	305	305
Practising Nurses and Midwives trained in CPD programmes	No. of nurses and midwives trained through CPD programmes	45	400	600	100	100	100
Organize Primaries, Membership and fellowship program in conjunction with accredited institution.	Diplomas, Membership, Fellowship certificates awarded.	10	14	33	63	80	90
Concept papers for CPD's developed and implemented to improve capacities of practising Pharmacists.	Number of CPD's organized	3	3	4	4	4	4
Setup of College Library with relevant resources.	College Library established	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Establish linkages with institutions abroad and develop Memorandum of Understanding(MOU's) for the exchange programmes.	Number of exchange programs undertaken.	2	2	2	4	4	4
Seek government scholarships for candidates from public service institutions	Scholarships provide for candidates from public service institutions	50	60	70	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	No Projects
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02904003 - Specialised Training	15,686,340	15,686,340	15,686,340	15,686,340
21 - Compensation of employees [GFS]	2,426,642	2,426,642	2,426,642	2,426,642
22 - Use of goods and services	9,646,984	9,646,984	9,646,984	9,646,984
31 - Non financial assets	3,612,715	3,612,715	3,612,715	3,612,715



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: 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

This budget program is to regulate health facilities, health professions, pharmaceuticals and medicinal health products, as well as food and non-medicinal health products.

This is carried out by Health Regulatory Agencies that ensure that competent health care providers practice within agreed standards and their services are accessible and affordable to the whole population.

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 and Ghana Psychology Council.

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 673.

The many challenges faced by the Regulatory Agencies include:

- Absence of Legislative Instruments to operationalize the Act
- Inadequate resources – human, logistical and financial to enable the agencies execute its mandate.
- Weak monitoring.
- Weak public education.
- Lack of office accommodation and equipment.
- Poor information management system
 - Lack of policy guidelines and conditions of service for staff
 - Lack scheme of services for the Agency
 - Inadequate vehicles for inspection, monitoring and administrative errands





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02905 - Health Sector Regulation	123,705,804	116,339,379	116,508,941	116,531,025
02905001 - Regulation of Health Facilities	1,789,920	1,789,920	1,789,920	1,789,920
21 - Compensation of employees [GFS]	1,689,920	1,689,920	1,689,920	1,689,920
22 - Use of goods and services	100,000	100,000	100,000	100,000
02905002 - Regulation of Health Professions	61,875,614	61,446,199	61,615,761	61,637,846
21 - Compensation of employees [GFS]	17,251,347	16,675,013	16,675,013	16,675,013
22 - Use of goods and services	31,956,573	32,070,685	32,201,892	32,352,835
28 - Other expense	150,000	157,500	165,375	0
31 - Non financial assets	12,517,693	12,543,001	12,573,481	12,609,998
02905003 - Regulation of Pharmaceuticals and Medicinal Health	50,045,169	50,045,169	50,045,169	50,045,169
21 - Compensation of employees [GFS]	21,502,431	21,502,431	21,502,431	21,502,431
22 - Use of goods and services	23,262,315	23,262,315	23,262,315	23,262,315
31 - Non financial assets	5,280,423	5,280,423	5,280,423	5,280,423
02905004 - Regulation of Food and Non-medicinal health Prod	9,995,101	3,058,090	3,058,090	3,058,090
21 - Compensation of employees [GFS]	6,937,011			
22 - Use of goods and services	1,838,029	1,838,029	1,838,029	1,838,029
27 - Social benefits [GFS]	282,472	282,472	282,472	282,472
28 - Other expense	362,318	362,318	362,318	362,318
31 - Non financial assets	575,271	575,271	575,271	575,271



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME 4.1: 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

This sub-Programme has the objective of ensuring that acceptable standards for health facilities are maintained. This is achieved by the enforcement of health legislation, regulations and prescribed standards for health facilities.

This sub-program ensures that all health facilities are registered, licensed and accredited for operation. This function is carried out by the Health Facilities Regulatory Agency.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Minimum standards for operating met by all health facilities	Number of health facilities meeting minimum standards	1,230	2,350	2,585	2,843	3,127	3,440
Health Facilities Licence renewed	Number of facilities licence renewed	253	476	4,500	5,500	6,000	7,000
New applications for licensing of health facilities processed	Number of new applications processed	456	573	4,500	5,500	6,000	7,000



Inspections and monitoring of standards for premises conducted	Number of inspection visits conducted	276	460	4,500	5,500	6,000	7,000
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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 including offices and equipment
Setting up of regional offices	Acquisition of Immovable and Movable Assets/hiring of 6 residential facilities
Renewal of health facilities' licenses	Purchase of five (12) vehicles
Monitoring and enforcement of agreed standards	Purchase of fifteen (15) computers and accessories
Maintenance of offices assets buildings and vehicles	Purchase of parts and materials for repairs
Development of Online Information Management System	Purchase of 30 computers and server
Development of policy document	Consultancy/workshop/conference and printing
Capacity development of staff	Training/workshop/conferences
Collaborations with stakeholders	Meetings/seminars/conferences
Branding of Agency	12 news publications, publication of flyers and calendars
Recruitment	Engagement of 50 new employees





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02905001 - Regulation of Health Facilities	1,789,920	1,789,920	1,789,920	1,789,920
21 - Compensation of employees [GFS]	1,689,920	1,689,920	1,689,920	1,689,920
22 - Use of goods and services	100,000	100,000	100,000	100,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME 4.2: 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 assessment of facilities and contents of programmes for training institutions, Licensure examination, Registration of practitioners, Enforcement of standard, inspection, supervision and monitoring, continues professional development and renewal of license 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 and Ghana Psychology 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Health professionals in good standing to practice in Ghana	Percentage of health professionals re- licensed	100	100	100	100	100	100
Practice standards enforced	Percentage of health institutions supervised	100	100	100	100	100	100
Health professionals inducted	Number of professional who passed their licensure exams	25,363	25,859	21,687	18,822	17,951	18,061
Knowledge of health practitioners on laws and agreed standards improved	Number of in-service training conducted	2 - 3 per year	2 - 3 per year	2 - 3 per year	2 - 3 per year	2 - 3 per year	2 - 3 per year
Knowledge of examiners improved	Number of examiners undertaking in-service training	81	135	162	194	233	250
Knowledge of health professionals increased in new areas of practice	Number of CPDs conducted	20	30	35	40	40	40



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Diagnostic system standardized at both service delivery points and training institutions	Number of health personnel trained on standardized diagnostic system (mhGAP)	1,842	345	2,000	2,000	2,000	2,000

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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02905002 - Regulation of Health Professions	61,875,614	61,446,199	61,615,761	61,637,846
21 - Compensation of employees [GFS]	17,251,347	16,675,013	16,675,013	16,675,013
22 - Use of goods and services	31,956,573	32,070,685	32,201,892	32,352,835
28 - Other expense	150,000	157,500	165,375	0
31 - Non financial assets	12,517,693	12,543,001	12,573,481	12,609,998



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATION

SUB-PROGRAMME 4.3: Regulation of Pharmaceutical and Medicinal Health Products

1. Budget Sub-Programme Objective

To ensure consumer safety through quality control of pharmaceutical and medicinal health products, biologics and clinical trials.

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 and manufacturers.
- Public Educational Programmes on the use of pharmaceutical products, tobacco and herbal medicine
- 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	Percentage of products in current registration	65	70	80	85	90	90
	Percentage of reported product adverse reaction investigated	60	65	95	95	100	100
Pharmaceutical manufacturers licensed	Number of manufacturers licensed	35	40	40	50	60	60
Import/sale of pharmaceutical products approved	Number of products approved	75	80	75	80	85	85
Pharmaceutical and non-medicinal products analysed	Percentage of pharmaceutical and non-medicinal products analysed	87	79	90	95	98	98



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02905003 - Regulation of Pharmaceuticals and Medicinal	50,045,169	50,045,169	50,045,169	50,045,169
21 - Compensation of employees [GFS]	21,502,431	21,502,431	21,502,431	21,502,431
22 - Use of goods and services	23,262,315	23,262,315	23,262,315	23,262,315
31 - Non financial assets	5,280,423	5,280,423	5,280,423	5,280,423



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: HEALTH SECTOR REGULATIONS

SUB-PROGRAMME 4.4: 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 of medical devices and registration of food manufacturing industries. It also enforces the relevant regulations and guidelines to ensure public safety.

The operations involved are:

- Training – Food vendors, manufacturers, importers and wholesalers
- Monitoring
- Public Education
- Conduct post-market surveillance operations.
- Licensing of manufacturers and products



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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Pharmaceutical and non-medicinal products analysed	Percentage of pharmaceutical and non-medicinal products analysed	87	79	90	95	98	98
Quality and safety of food and non-medical products certified	Percentage of food and non-medicinal products certified	62	54	80	80	90	90
Manufacturing and production, sales and supplies facilities licensed	Percentage of manufacturing facilities licensed	42	42	45	50	55	55
Food manufacturing industries inspected and monitored	Percentage of food manufacturing industries Monitored	78	80	85	90	95	95
Food products analysed	Percentage of food products analysed.	87	75	88	95	98	98



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health (MoH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02905004 - Regulation of Food and Non-medicinal heal	9,995,101	3,058,090	3,058,090	3,058,090
21 - Compensation of employees [GFS]	6,937,011			
22 - Use of goods and services	1,838,029	1,838,029	1,838,029	1,838,029
27 - Social benefits [GFS]	282,472	282,472	282,472	282,472
28 - Other expense	362,318	362,318	362,318	362,318
31 - Non financial assets	575,271	575,271	575,271	575,271



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2019 | Currency: GH Cedi
Version 1

ATE

	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
0290209019 - Ketu South District Assembly	31,809			31,809										31,809
0290209020 - Ketu North District Assembly	2,531,209			2,531,209										2,531,209
0290209022 - Krachi West District Assembly	64,700			64,700										64,700
0290209026 - Sogakope District Assembly	146,428			146,428										146,428
0290209028 - South Dayi District Assembly	567,365			567,365										567,365
0290209133 - Bole District Assembly	262,394			262,394										262,394
0290209136 - East Gonja District Assembly	115,588			115,588										115,588
0290209141 - Nанumba North District Assembly	486,334			486,334										486,334
0290209147 - Tamale Metropolitan Assembly	3,678,124			3,678,124										3,678,124
0290209152 - Zabzugu/Tatale District Assembly	1,096,716			1,096,716										1,096,716
02903 - Psychiatry Hospitals (Tertiary Health Services)	61,193,609	3,600,000		64,793,609	1,501,281	7,147,017	555,621	9,203,919						73,997,528
0290301 - Accra Psychiatric Hospital	23,371,684	1,200,000		24,571,684	400,000	1,540,250	258,348	2,198,599						26,770,283
0290301001 - Accra Psychiatric Hospital	23,371,684	1,200,000		24,571,684	400,000	1,540,250	258,348	2,198,599						26,770,283
0290302 - Pantang Hospital	23,296,882	1,200,000		24,496,882	874,116	4,026,903	147,272	5,048,292						29,545,174
0290302001 - Pantang Hospital	23,296,882	1,200,000		24,496,882	874,116	4,026,903	147,272	5,048,292						29,545,174
0290303 - Ankaful Hospital	14,525,043	1,200,000		15,725,043	227,165	1,579,863	150,000	1,957,028						17,682,071
0290303001 - Ankaful Hospital	14,525,043	1,200,000		15,725,043	227,165	1,579,863	150,000	1,957,028						17,682,071
02904 - Christian Health Association of Ghana	544,561,195	150,000		544,711,195	98,619,859	206,075,540	32,099,402	336,794,801						881,505,996
0290401 - CHAG Headquarters	9,360,688	150,000		9,510,688	1,844,958	6,597,625	2,940,000	11,382,583						20,893,271
0290401001 - CHAG Headquarters	9,360,688	150,000		9,510,688	1,844,958	6,597,625	2,940,000	11,382,583						20,893,271
0290401002 - Faith Evangelical Mission Hospital, Bubuaahie	854,811			854,811	678,263	222,000	685,000	1,585,263						2,440,074
0290401002 - Faith Evangelical Mission Hospital, Bubuaahie	854,811			854,811	678,263	222,000	685,000	1,585,263						2,440,074
0290401004 - Mama Mission Hosp. Teshie-Nungua	3,599,402			3,599,402	579,105	675,000	465,000	1,719,105						5,318,507
0290401004 - Mama Mission Hosp. Teshie-Nungua	3,599,402			3,599,402	579,105	675,000	465,000	1,719,105						5,318,507
0290401006 - Pentecost Hospital, Madina	1,733,394			1,733,394	316,032	595,000	730,000	1,641,032						3,374,426
0290401006 - Pentecost Hospital, Madina	1,733,394			1,733,394	316,032	595,000	730,000	1,641,032						3,374,426
0290401007 - St. John of God Clinic, Amrathia	1,675,566			1,675,566	216,850	144,625	350,000	711,475						2,387,041
0290401007 - St. John of God Clinic, Amrathia	1,675,566			1,675,566	216,850	144,625	350,000	711,475						2,387,041
0290401008 - Salvation Army CHPS Centre, Antidasofie	65,681			65,681	13,654	75,000	35,000	123,654						189,335
0290401008 - Salvation Army CHPS Centre, Antidasofie	65,681			65,681	13,654	75,000	35,000	123,654						189,335
0290402 - Hospitals	320,849,492			320,849,492	44,836,223	138,229,998	20,378,455	203,444,676						524,294,169
0290402001 - Janie Speaks A.M.E Zion Hospital, Afrancho	1,464,661			1,464,661	1,501,289	849,564	300,000	2,850,853						4,115,514
0290402002 - Saboba Medical Centre, Saboba	2,291,255			2,291,255	607,761	664,812	427,769	1,700,342						3,991,597



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2019 | Currency: GH Cedi
Version 1

NOTE:

	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
0290402003 - Coast for Christ Baptist Hospital, Winneba	1,539,223			1,539,223	287,441	772,084	500,000	1,559,525						3,098,748
0290402004 - Baptist Medical Centre, Nalerigu	4,116,936			4,116,936	776,653	1,038,690		1,815,343						5,932,279
0290402005 - St. Martins Hospital, Agroyesum	6,181,737			6,181,737	743,547	1,425,129	502,563	2,671,239						8,852,976
0290402006 - St. Peters Hospital, Jacubu	4,436,045			4,436,045	541,440	1,513,316	376,000	2,430,756						6,866,801
0290402007 - St. Michaels Hospital, Pramso	8,093,347			8,093,347	332,201	1,081,616	592,000	2,005,817						10,099,164
0290402008 - St. Patrick's Hospital, Maase-Offinso	6,443,056			6,443,056	528,467	1,526,900	256,000	2,311,367						8,754,423
0290402009 - St. Elizabeth Hospital, Hwidlem	4,731,814			4,731,814	589,785	1,513,140	350,000	2,452,925						7,184,739
0290402010 - Mathias Hospital, Yeji	4,675,310			4,675,310	501,521	3,989,754	395,602	4,886,877						9,562,187
0290402011 - Holy Family Hospital, Berekum	12,539,301			12,539,301	566,686	2,537,498	409,026	3,513,210						16,052,511
0290402012 - St. Marys Hospital, Drobo	9,439,482			9,439,482	489,447	1,684,000	398,000	2,571,447						12,010,929
0290402013 - St. Theresas Hospital, Nkoranza	6,547,989			6,547,989	548,548	1,995,391	274,682	2,818,622						9,366,610
0290402014 - St. John of God Hosp., Duayaw-Nkwanta	5,148,286			5,148,286	504,292	3,824,642		4,328,934						9,477,220
0290402015 - Holy Family Hospital, Techiman	11,256,796			11,256,796	605,275	4,902,246	340,000	5,847,521						17,104,317
0290402016 - Our Lady of Grace Hospital, Brehman-Asikuma	8,824,904			8,824,904	947,034	1,245,000	136,519	2,328,553						11,153,456
0290402017 - St. Francis Xavier Hospital, Assim-Fosu	18,904,089			18,904,089	225,833	4,146,375	300,000	4,672,209						23,576,298
0290402018 - Catholic Hospital, Apam	3,895,374			3,895,374	356,929	3,320,500	300,000	3,977,429						7,872,803
0290402019 - St. Dominics Hospital, Akwatia	11,316,727			11,316,727	367,460	1,743,394	125,700	2,236,554						13,553,281
0290402020 - Holy Family Hospital, Nkawlaw	9,856,806			9,856,806	955,231	1,495,700	372,000	2,822,931						12,679,737
0290402021 - St. Martins de Porres Hospital, Agomanya	10,394,875			10,394,875	632,530	1,759,208	323,407	2,715,145						13,110,020
0290402022 - St. Josephs Hospital, Koforidua	3,813,098			3,813,098	541,784	1,855,000	451,000	2,847,784						6,660,882
0290402023 - West Gonja Hospital, Damango	3,802,900			3,802,900		605,000	400,000	1,005,000						4,807,900
0290402024 - St. Josephs Hospital, Jirapa	7,057,442			7,057,442	356,927	1,781,240	350,000	2,488,167						9,545,609
0290402025 - St. Theresas Hospital, Nandom	6,364,856			6,364,856	329,400	1,941,240	400,000	2,670,640						9,035,495
0290402026 - Mary Theresa Hospital, Dodi-Papase	4,328,406			4,328,406	569,193	1,893,728	252,660	2,715,581						7,045,987
0290402027 - Sacred Heart Hospital, Wieme-Abor	2,456,352			2,456,352	457,119	978,040	250,000	1,685,159						4,141,511
0290402028 - St. Anthony's Hospital, Dzodze	3,835,545			3,835,545	489,735	2,296,940	324,047	3,110,722						6,946,266
0290402029 - Anfoega Catholic Hospital, Anfoega	5,417,878			5,417,878	209,244	1,787,300	307,500	2,304,044						7,721,922
0290402030 - Margaret Marquart Cath. Hosp. Kpando	3,739,362			3,739,362	425,679	1,180,000	395,000	2,000,679						5,740,041



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health (MoH)
Year: 2019 | Currency: GH Cedi
Version 1

ATE

	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
0290402031 - St. Josephs Hospital, Nkwanta	3,462,274			3,462,274	674,407	1,736,222	55,000	2,465,629						5,927,903
0290402032 - Catholic Hospital, Battor	1,823,206			1,823,206	831,156	6,770,605	300,000	7,901,761						9,724,967
0290402033 - Comboni Hospital, Sogakope	2,448,871			2,448,871	560,018	2,469,500	381,232	3,410,750						5,859,621
0290402034 - St. Martin de Porres Hospital, Eikwe	1,132,286			1,132,286	452,210	1,857,500	351,000	2,660,710						3,792,996
0290402035 - St. John of God Hospital, Selwi-Asafo	886,048			886,048	654,810	2,095,926	342,000	3,092,736						3,978,784
0290402036 - Fr. Thomas Alan Rooney Memo. Hosp. Asankragwa	3,847,069			3,847,069	651,567	1,878,638	355,723	2,885,928						6,732,997
0290402037 - Global Evangelical Mission Hospital, Apromase	1,300,221			1,300,221	269,523	3,525,000	230,000	4,024,523						5,324,744
0290402039 - Mama Mission Hosp. Teshie-Nungua	823,606			823,606	387,179	577,264	330,000	1,294,443						2,118,049
0290402040 - Methodist Faith Healing Hospital, Ankaase	7,039,536			7,039,536	1,432,822	3,600,000	380,000	5,412,822						12,452,358
0290402041 - Methodist Hospital, Wenchi	6,283,394			6,283,394	1,251,238	5,466,955	260,000	6,978,193						13,261,587
0290402042 - Presbyterian Hospital, Agogo, Ashanti-Akim	9,802,469			9,802,469	840,650	1,214,854	216,000	2,271,504						12,073,972
0290402043 - Presbyterian Hospital, Dormaa-Ahenkro	8,958,758			8,958,758	1,563,609	4,701,000	300,000	6,564,609						15,523,367
0290402044 - Presbyterian Hospital, Donkorkrom	5,748,767			5,748,767	759,375	1,900,000	305,000	2,964,375						8,713,142
0290402045 - Presbyterian Hospital, Bawku	8,163,549			8,163,549	1,270,274	6,749,994	387,000	8,407,268						16,570,817
0290402046 - Hawa Mem. Saviour Hospital, Akim-Oslem	834,476			834,476	659,381	2,186,958	260,000	3,106,338						3,940,814
0290402047 - Seventh Day Adventist Hospital, Asamang	8,783,424			8,783,424	1,342,172	150,000		1,492,172						10,275,595
0290402048 - Seventh Day Adventist Hospital, Wiameasi-Ashanti	2,532,401			2,532,401	1,162,421	1,098,696	202,060	2,463,176						4,995,578
0290402049 - Akoma Memorial SDA Hospital, Kortwila-Abodom	4,433,580			4,433,580	1,147,038	118,327	350,000	1,615,365						6,048,945
0290402050 - Seventh Day Adventist Hospital, Dominaase	3,406,466			3,406,466	264,983	1,741,419	395,000	2,401,402						5,807,869
0290402051 - Seventh Day Adventist Hospital, Kwadaso-Kumasi	5,048,552			5,048,552	1,439,150	4,063,860	340,000	5,843,010						10,891,563
0290402052 - Seventh Day Adventist Hospital, Sunyani	3,733,578			3,733,578	351,254	3,349,685	300,000	4,000,939						7,734,517
0290402053 - Seventh Day Adventist Hospital, Koforidua	3,419,905			3,419,905	848,528	1,703,600	345,000	2,897,128						6,317,033
0290402054 - Seventh Day Adventist Hospital, Tamale	3,357,714			3,357,714	609,616	1,295,891	59,574	1,965,081						5,322,794
0290402055 - Bryant Mission Hospital, Obuasi-Adansi	3,295,422			3,295,422	917,714	630,000	395,000	1,942,714						5,238,136
0290402056 - St. Lukes Hospital, Kasei	2,324,538			2,324,538	811,878	1,345,039	292,700	2,449,617						4,774,155
0290402057 - Alpha Medical Centre, Madina	6,760,363			6,760,363	721,295	5,784,029	336,570	6,841,894						13,602,257
0290402058 - The Kings Medical Centre, Bontanga	2,894,148			2,894,148	877,371	1,256,800	144,000	2,278,171						5,172,319
0290402059 - Emmanuel Medical Centre, East Legon	1,790,974			1,790,974	134,366	2,566,750	160,000	2,861,116						4,652,090





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290402061 - Hopexchange Medical Centre, Christian Village - Kumasi	805,394			805,394	180,513	1,005,000	300,000	1,485,513						2,290,906
0290402062 - Pope John Paul II Medical Centre, Jamasi	154,990			154,990	421,184	535,000	300,000	1,256,184						1,411,175
0290402063 - Adventist Hospital, Bremen	967,238			967,238	241,323	800,000	300,000	1,341,323						2,308,561
0290402064 - HART Adventist Hospital, Ahinsan	1,575,767			1,575,767	456,467	735,000	360,000	1,551,467						3,127,234
0290402065 - Seventh Day Adventist Hospital, Namong	2,120,668			2,120,668	167,831	782,000	150,000	1,099,831						3,220,499
0290402066 - Seventh Day Adventist Hospital, Obuasi	1,320,040			1,320,040	673,926	1,526,000	350,000	2,549,926						3,869,966
0290402067 - Hope Christian Hospital, Gomoa Fereh	909,611			909,611	261,900	320,000	320,000	581,900						1,491,512
0290402068 - Faith Evangelical Mission Hospital, Bubuashie	1,768,317			1,768,317	787,274	263,000	324,000	1,374,274						3,142,592
0290402071 - Kuwani Health Centre, Kuwani	51,975			51,975	160,283	32,000	12,000	204,283						256,258
0290402072 - Presbyterian Health Centre, Loloto	51,975			51,975	160,283	100,250	260,120	520,653						572,628
0290402079 - The Salvation Army Health Centre, Ajumako-Ochiso	443,582			443,582	978,019	85,000	120,000	1,183,019						1,626,600
0290402083 - The Salvation Army Rehabilitation Centre, Begoro	447,209			447,209	323,653	136,500		460,153						907,362
0290402084 - Presbyterian Regional Eye Centre, Bolgatanga	480,244			480,244	108,052	172,690		280,742						760,985
0290402085 - Mercy Women Centre, Mankesim	2,503,036			2,503,036	1,041,059	2,875,600		3,916,659						6,419,695
0290403 - Clinics	115,118,092			115,118,092	24,418,611	37,601,943	8,780,947	70,801,501						185,919,592
0290403001 - Anglican Eye Clinic, Jachie	242,402			242,402	228,615	337,732	12,000	578,347						820,749
0290403002 - Anglican Clinic, Yeliwoko	425,324			425,324	52,545	93,900	192,600	335,045						764,369
0290403004 - Anglican Clinic, Sefwi-Bontzain	537,098			537,098	43,442	194,004		237,446						774,544
0290403005 - Bishop Anglonby Memorial Clinic, Sefwi-Bodi	445,748			445,748	19,318	234,004		253,322						699,070
0290403006 - St. Marks Anglican Clinic, Subiri	1,458,704			1,458,704	244,280	34,854		279,134						1,737,838
0290403007 - Ass. of God Hth Services, Nakpanduri	347,245			347,245	150,751	132,000	23,000	305,751						652,995
0290403010 - St. Edwards Clinic, Dwinyama	840,428			840,428	291,100	896,300		1,187,400						2,027,828
0290403012 - St. Peters Clinic/Maternity Home, Ntobroso	349,730			349,730	128,596	256,144		384,741						734,470
0290403013 - St. Anns Maternity Clinic, Donyina	1,001,253			1,001,253	443,143	169,600		612,743						1,613,996
0290403014 - Catholic Clinic, Oku Ejura	232,676			232,676	66,326	94,247		160,573						393,249
0290403015 - St. Josephs Clinic, Abira	97,094			97,094	239,591	437,000		676,591						773,684
0290403016 - St. Gregory Catholic Clinic, Gomoa Budumburam	6,710,380			6,710,380	542,694	2,114,861		2,657,555						9,367,935
0290403017 - Notre Dame Clinic, Nsawam	613,384			613,384	128,103	301,450		429,553						1,042,936



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0290403018 - Catholic Clinic and Maternity, Akim Swedru	1,261,505			1,261,505	171,823			171,823						1,433,328
0290403019 - St. Johns Clinic/Maternity, Akim Ofoase	742,041			742,041	184,375	546,100	25,000	755,475						1,497,517
0290403020 - Holy Spirit Clinic & Maternity Home, Kwasi Fante	924,156			924,156	177,683	387,000		564,683						1,488,839
0290403021 - St. Joseph Clinic & Mat. Kwahu-Talo	1,134,180			1,134,180	202,305	700,500		902,805						2,036,986
0290403022 - St. Michael's Catholic Clinic/Maternity, Ntronang-Akim	649,068			649,068	102,410			102,410						751,478
0290403023 - St. Andrews Clinic and Maternity, Kordieba	1,246,921			1,246,921	184,079	121,800	39,000	344,879						1,591,800
0290403024 - St. Joseph Clinic & Mat Home, Chamba	1,419,428			1,419,428	168,774	342,870	71,000	582,644						2,002,072
0290403025 - Catholic Clinic, Salaga	2,904,747			2,904,747	92,719	51,000	114,000	257,719						3,162,466
0290403027 - St. Martins PHC/ Maternity Clinic, Blu	351,065			351,065	156,465	286,200		442,665						793,730
0290403028 - Mater Ecclesiae Clinic, Sokode	1,398,666			1,398,666	314,640	458,891	69,500	843,030						2,241,696
0290403029 - St. Georges Clinic, Liati	598,095			598,095	79,468	191,584	155,000	426,052						1,024,147
0290403030 - St. Lukes Catholic PHC Clinic, Chindri	96,593			96,593	32,025	186,354		218,379						314,972
0290403031 - Holy Child Clinic, Fiji	1,983,172			1,983,172	470,397	745,125	25,000	1,240,523						3,223,694
0290403032 - Holy Child Clinic, Egyam	335,639			335,639	7,967	875,200	85,000	966,167						1,303,806
0290403033 - Church of Christ Mission Clinic, Bomso-Kumasi	1,547,737			1,547,737	470,965	303,500	59,512	833,977						2,381,715
0290403034 - Church of God Clinic Essienimpong	2,510,013			2,510,013	670,027	462,274		1,132,301						3,642,314
0290403035 - E. P. Church Clinic, Wapuli	182,976			182,976	15,935	199,783		215,718						398,694
0290403036 - Nazareth Healing Complex, Vane Avatime	184,125			184,125	48,630	9,000	25,000	82,630						266,755
0290403037 - E. P. Church Dan Moser Memo, Clinic, Dambai (Hohoe)	259,137			259,137	100,389	25,500		125,889						385,026
0290403038 - Methodist Clinic, Senchi	520,469			520,469	223,174	49,682	2,000	274,857						795,325
0290403039 - Methodist Clinic, Brodekwano	690,895			690,895	211,384	51,686	124,000	387,071						1,077,965
0290403040 - Lake Bosumtwi Methodist Clinic, Annakom	1,013,278			1,013,278	217,114	56,570	6,246	279,930						1,293,208
0290403041 - Methodist Clinic, Nyameani	965,301			965,301	15,048	20,075	290,000	325,123						1,290,424
0290403042 - Methodist Clinic, Bebu-Anyiaem	997,262			997,262	65,591	1,399,575	128,520	1,593,686						2,590,948
0290403043 - Methodist Clinic, Aburaso	1,687,530			1,687,530	304,257	376,500	48,200	728,957						2,416,487
0290403044 - Methodist Clinic, Lawra	701,865			701,865	71,630	180,000	240,000	491,630						1,193,495
0290403045 - Presbyterian Clinic, Kwamebikrom					43,662	69,280	55,000	167,942						167,942
0290403046 - Presbyterian Clinic, Aboabo					98,000	174,400	450,000	722,400						722,400





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0290403047 - Presbyterian Clinic, KwadwoKumikrom					85,360	56,700	70,000	212,060						212,060
0290403048 - Presbyterian Clinic, Kwamesua					68,523	87,900	85,000	241,423						241,423
0290403049 - Presbyterian Clinic, Kyeremasu					59,862	159,700	79,500	299,062						299,062
0290403050 - Presbyterian Clinic, Jenjentreja					61,253	45,200	40,000	146,453						146,453
0290403051 - Presbyterian Church Clinic, Assin-Praso	858,673			858,673	456,123	285,000	465,000	1,206,123						2,064,796
0290403052 - Presbyterian Clinic, Assin Nsuta	661,043			661,043	460,560	370,400	460,000	1,290,960						1,952,003
0290403053 - Kom Presbyterian Clinic, Aburi	649,083			649,083	97,365	111,500	17,500	226,365						875,448
0290403055 - Presbyterian Clinic, Langbinsi-Gambaga	592,761			592,761	263,014	271,000	120,540	654,554						1,247,316
0290403057 - Sight for Africa Eye clinic, Accra	852,661			852,661	261,698	2,173,650	684,505	3,119,853						3,972,514
0290403058 - Seventh Day Adventist Clinic, Konkoma	840,230			840,230	64,000	45,000	540,000	649,000						1,489,230
0290403059 - Seventh Day Adventist Clinic, Dominase	889,839			889,839	86,359	289,104	73,020	448,483						1,338,322
0290403060 - Seventh Day Adventist Clinic, New Gbawe	218,263			218,263	253,766	345,800	250,000	849,566						1,067,828
0290403061 - Seventh Day Adventist Clinic and Maternity, Sefwi-Asawinso	702,125			702,125	232,269	456,900		689,169						1,391,294
0290403062 - Seventh Day Adventist Clinic, Kofikrom	722,328			722,328	89,235	482,669	87,000	658,904						1,381,233
0290403063 - Nagel Memorial Clinic, Takoradi	16,745,832			16,745,832	458,399	2,045,409	160,000	2,663,807						19,409,639
0290403064 - Shoam Gospel Clinic, Bonyere	695,984			695,984	185,442	26,100	1,000	212,542						908,527
0290403065 - Pentecost Clinic, Kasapin	547,510			547,510	76,016	101,684	10,506	188,205						735,715
0290403066 - Pentecost Community Clinic, Twifu Hemang	774,557			774,557	85,620	208,285	562,000	855,905						1,630,461
0290403067 - Pentecost Clinic, Ayanfuri	856,956			856,956	247,534	227,800	119,000	594,334						1,451,290
0290403068 - Pentecost Clinic, Kpassa	1,497,599			1,497,599	211,948	357,300	74,000	643,248						2,140,847
0290403069 - Pentecost Clinic, Yawmatwa	454,047			454,047	119,666	177,502	15,914	313,081						767,128
0290403070 - Pentecost Clinic, Tarkwa	1,717,057			1,717,057	261,045	1,220,236	270,000	1,751,281						3,468,338
0290403071 - The Salvation Army Clinic, Wiamase	2,103,778			2,103,778	239,287	117,700	200,000	556,987						2,660,765
0290403072 - The Salvation Army Clinic, Agona-Duakwa	1,300,030			1,300,030	435,780	518,766	80,000	1,034,546						2,334,576
0290403073 - The Salvation Army Clinic, Baa	1,082,261			1,082,261	293,051	309,892	283,194	886,137						1,968,399
0290403074 - Salvation Army Clinic, Anum	860,385			860,385	213,998	303,951	23,000	540,949						1,401,334
0290403075 - The Salvation Army Clinic, Begoro	1,468,890			1,468,890	139,689	253,288		392,977						1,861,867
0290403076 - The Salvation Army Clinic, Akim-Wenchi	667,847			667,847	90,770	192,124	9,402	292,296						960,143



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0290403077 - The Salvation Army Clinic, Adaklu-Sofa	502,130			502,130	64,987	129,790	5,000	199,777						701,907
0290403078 - Presbyterian Clinic, Suma Ahenkro	139,098			139,098	56,000	129,050	50,000	235,050						374,148
0290403079 - Tuna Health Centre	2,463,969			2,463,969	67,398	769,450	85,000	921,848						3,385,817
0290403080 - Anglican Health Centre, Tano-Odumase	1,639,990			1,639,990	1,305,285	158,050		1,463,335						3,103,325
0290403081 - St. Louis Health Centre, Bodwesango	671,949			671,949	83,861	235,500	15,000	334,361						1,006,309
0290403082 - Benito Menni Health Centre, Dompooase	2,122,851			2,122,851	654,149	1,476,898	685,245	2,816,292						4,939,143
0290403083 - Sacred Heart Health Centre, Bepongase	1,110,572			1,110,572	34,053	56,463		90,516						1,201,088
0290403084 - St. Johns Health Centre, Domeabra	439,933			439,933	160,032	74,650		234,682						674,615
0290403085 - St. Lukes Health Centre, Senlaggya	453,932			453,932	101,658	79,680	5,000	186,338						640,270
0290403086 - Tazale Health Centre, Tatabe	1,572,651			1,572,651	327,010	135,400		462,410						2,035,061
0290403087 - St. Theresa Health Centre, Zorko	152,708			152,708	682,899	246,823	1,700	931,422						1,084,129
0290403088 - St. Lucas Health Centre, Wiaga	1,343,060			1,343,060	229,052	393,470	6,243	628,765						1,971,825
0290403089 - Martyrs of Uganda Health Centre, Sirigu	826,980			828,980	386,784	367,500		754,284						1,583,264
0290403090 - St. Joseph Health Centre, Nakolo	112,758			112,758	577,089	232,695	174,700	984,484						1,097,241
0290403091 - Immaculate Conception of Mary Health Centre, Kongo	1,761,636			1,761,636	146,698	73,178		219,876						1,981,512
0290403092 - Ekye Presbyterian Health Centre, Ekye					432,780	199,000		631,780						631,780
0290403095 - Urban Aid Health Centre, Mamobi	1,996,616			1,996,616	66,624	429,750		496,374						2,492,989
0290403096 - Kpandai Health Centre, Kpandai	930,383			930,383	680,271	2,603,700		3,283,971						4,214,354
0290403097 - Garu Health Centre, Garu	199,910			199,910	120,870	587,000	107,400	815,270						1,015,180
0290403098 - Widana Health Centre, Widana	685,880			685,880	81,406	99,300		180,706						866,585
0290403099 - Abease PHC Project, Prang/Abease	519,765			519,765	145,520	108,590		254,110						773,875
0290403100 - Catholic PHC, Bole	198,769			198,769	59,488	122,700	76,500	258,688						457,457
0290403101 - St. Josephs PHC, Kalba	2,164,479			2,164,479	375,972	256,000	15,000	646,972						2,811,451
0290403102 - Our Lady of Rocio PHC, Walewale	649,745			649,745	153,226	286,780	6,500	446,506						1,096,250
0290403103 - Wa Diocese PHC Project	2,642,932			2,642,932	375,978	29,152		405,130						3,048,062
0290403104 - E. P. Church Health Services, Ho	433,427			433,427	234,000	53,969		287,969						721,396
0290403105 - Presbyterian PHC, Agogo, Ashanti-Akrim	59,745			59,745	248,098	81,820		329,918						389,663
0290403106 - Dormaa Presby PHC Project, Dormaa-Ahenkro					35,700	75,000	343,000	453,700						453,700





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0290403107 - Presbyterian PHC, Bawku					65,900	312,500	86,000	464,400						464,400
0290403108 - Presbyterian PHC, Sandema					34,500	147,536	99,000	281,036						281,036
0290403109 - Presbyterian PHC, Bolgatanga	1,681,586			1,681,586	155,297	51,770		207,067						1,888,653
0290403112 - St. Lucys Polyclinic, Tamale	1,802,228			1,802,228	186,535	48,900		235,435						2,037,663
0290403114 - Christian Eye Centre, Cape Coast	647,039			647,039	234,758	604,943		839,701						1,486,740
0290403115 - Orthopaedic Training Centre, Nsawam	291,174			291,174	11,351	1,000		12,351						303,525
0290403116 - Holy Rosary Health Centre, Amankwakrom	78,807			78,807	49,192	41,000		90,192						168,999
0290403120 - Madonna Maternity Clinic, Beasease	400,433			400,433	158,885	45,000		203,885						604,318
0290403121 - St. Anthony's Clinic, Anyinasu	90,894			90,894	115,176	78,101		193,277						284,171
0290403123 - St. Vincents Clinic, Drobonso	350,456			350,456	129,697	52,870		182,567						533,022
0290403124 - Church of God Clinic, Ahwerewa	154,390			154,390										154,390
0290403126 - Tafo Methodist Clinic, Tafo					62,105	87,400		149,505						149,505
0290403127 - Wesley Cathedral Methodist Clinic, Adum	165,790			165,790	56,796	37,407		94,203						259,993
0290403132 - SDA Clinic, Anyinasuso					151,980	54,000		205,980						205,980
0290403133 - Seventh Day Adventist Clinic, Apaah	665,433			665,433	278,787			278,787						944,220
0290403134 - Seventh Day Adventist Clinic, Nobewam	559,503			559,503	110,328	95,000		205,328						764,831
0290403136 - St. Albans Clinic (The Refugee Camp Clinic), Fetentaa	283,144			283,144	68,757	79,800		148,557						431,701
0290403138 - St. James Clinic, Abesim	368,183			368,183	49,101	68,140		117,241						485,424
0290403139 - St. Josephs Clinic, Wenchii Koasi	280,198			280,198	58,776	77,300		136,076						416,274
0290403140 - St. Matthews Clinic, Apenkro	298,217			298,217	119,417	69,100		188,517						486,734
0290403154 - St. John of God Clinic, Amrahia	1,399,212			1,399,212	216,850	306,000		522,850						1,922,062
0290403156 - Fame Clinic, Ekumdi	38,970			38,970	79,925	80,000		159,925						198,895
0290403157 - Fame Clinic, Loagri	31,497			31,497	51,975	79,900		131,875						163,372
0290403159 - Fame Clinic, Tobali/Tatindo	79,925			79,925	79,925	81,680		161,605						241,530
0290403164 - Fame Clinic, Benwoko	212,615			212,615	44,825	65,980		110,805						323,420
0290403180 - Fr. Cumbertos Clinic, Lume	312,548			312,548	270,743	77,098		347,841						660,389
0290403181 - St. Amnes Clinic & Maternity Home, Tagaazi	103,630			103,630	76,000	57,000		135,000						236,630
0290403185 - Fame Clinic, Akplale	153,451			153,451	87,914	79,890		167,804						321,255



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0290403187 - St. John of God Clinic, Oseiokorkom	6,114			6,114	65,025	58,078		123,103						123,103
0290403195 - Seventh Day Adventist Clinic, Dadleso	337,940			337,940	226,305	304,800		531,105						869,045
0290403196 - Seventh Day Adventist Clinic, Sefwi Amoaya	195,948			195,948	43,711	83,500		127,211						323,159
0290403198 - Pentecost Clinic, Enchi	199,045			199,045	25,068	60,788		85,856						284,901
0290403199 - Salvation Army CHPS Centre, Antidasofie	764,787			764,787	89,045	17,000		106,045						870,832
0290406 - VALTA	29,566,111			29,566,111	9,439,947	22,345,595		31,785,542						61,351,653
0290406001 - Anfoega Catholic Hospital, Anfoega	20,478			20,478	2,490,009	3,135,000		5,625,009						5,645,487
0290406002 - Catholic Hospital, Battr	5,378,582			5,378,582	1,837,022	3,825,000		5,662,022						11,040,604
0290406003 - Komboni Hospital, Sogakope	4,225,437			4,225,437	832,013	4,155,000		4,987,013						9,212,449
0290406004 - Margaret Marquart Cath. Hosp. Kpando	2,828,421			2,828,421	892,157	3,045,000		3,937,157						6,765,578
0290406005 - Mary Theresa Hospital, Dodi-Papase	2,665,941			2,665,941	501,087	2,845,300		3,346,387						6,012,329
0290406006 - Sacred Heart Hospital, Weme-Abor	4,121,356			4,121,356	367,469	1,727,030		2,094,499						6,215,855
0290406007 - St. Anthony's Hospital, Dzodze	5,455,223			5,455,223	497,573	1,716,000		2,213,573						7,668,796
0290406008 - St. Josephs Hospital, Nkwanta	3,383,211			3,383,211	674,407	1,702,000		2,376,407						5,759,617
0290406010 - Fr. Cumbertos Clinic, Lume	270,743			270,743	87,000	167,000		254,000						524,743
0290406011 - St. Annes Clinic & Maternity Home, Tagadzi	531,615			531,615	350,022			350,022						881,637
0290406012 - St. Francis Clinic, Sawiefe Agorkpo	325,365			325,365	123,098	28,265		151,363						476,727
0290406014 - E. P. Clinic, Jamani	218,518			218,518	678,900			678,900						897,418
0290406015 - Fame Clinic, Akplale	141,222			141,222	109,190			109,190						250,413
0290411 - CENTRAL	2,390,285			2,390,285	2,579,714			2,579,714						4,969,999
0290411001 - Coast for Christ Baptist Hospital, Winneba	14,856			14,856	56,230			56,230						71,086
0290411002 - Mercy Womens Centre, Mankessim	845,436			845,436	950,470			950,470						1,795,906
0290411006 - St. Luke catholic Hospital, Apam	98,277			98,277	78,800			78,800						177,077
0290411007 - Hope Christian Hospital, Gomoa Feteh	783,727			783,727	340,353			340,353						1,124,080
0290411008 - The Salvation Army Health Centre, Ajumako-Ochiso	200,450			200,450	1,034,683			1,034,683						1,235,133
0290411009 - The Salvation Army Rehabilitation Centre, Duakwa	447,538			447,538	119,177			119,177						566,716
0290416 - WESTERN	11,902,732			11,902,732	3,817,976			3,817,976						15,720,707
0290416002 - St. John of God Hospital, Sefwi-Asafo	4,095,777			4,095,777	859,763			859,763						4,955,541





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	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290416003 - St. Martin de Porres Hospital, Elikwe	4,029,637			4,029,637	1,409,431			1,409,431						5,439,068
0290416004 - Nagel Memorial Hospital Takoradi	2,621,122			2,621,122	293,115			293,115						2,914,237
0290416005 - Angela Memorial Catholic Clinic, Yawmatwa	419,516			419,516	43,711			43,711						463,226
0290416006 - St. John of God Clinic, Osekojokrom	226,422			226,422	814,996			814,996						1,041,417
0290416013 - Seventh Day Adventist Clinic and Maternity, Sefwi Puntikrom	60,397			60,397	145,587			145,587						205,984
0290416014 - Seventh Day Adventist Clinic, Dadleso	254,761			254,761	226,305			226,305						481,066
0290416017 - Pentecost Clinic, Enchi	195,100			195,100	25,068			25,068						220,168
0290421 - EASTERN	21,709,419			21,709,419	4,429,121			4,429,121						26,138,540
0290421002 - St. Dominic Hospital, Akwatia	8,774,939			8,774,939	1,918,651			1,918,651						10,693,590
0290421003 - St. Josephs Hospital, Koforidua	6,060,022			6,060,022	842,247			842,247						6,902,269
0290421004 - St. Martins de Porres Hospital, Agomanya	4,060,617			4,060,617	232,231			232,231						4,292,848
0290421006 - Hawa Mem. Saviour Hospital, Akim-Oslem	2,567,300			2,567,300	659,381			659,381						3,226,681
0290421009 - Hweehwee Methodist Clinic, Hweehwee	119,513			119,513	706,812			706,812						826,324
0290421014 - Orthopaedic Training Centre, Nsawam	127,028			127,028	69,800			69,800						196,828
0290426 - ASHANTI	15,694,349			15,694,349	3,174,488		147,609	3,322,097						19,016,446
0290426004 - Pope John Paul II Medical Centre, Jamasi	848,269			848,269	421,184			421,184						1,269,454
0290426016 - Seventh Day Adventist Hospital, Kwadaso-Kumasi	4,824,809			4,824,809	346,842			346,842						5,171,651
0290426020 - HART Adventist Hospital, Ahinsan	1,575,767			1,575,767	135,750			135,750						1,711,516
0290426022 - Jesus Care Voluntary Clinic, Kumawu Besoro	328,419			328,419	254,500			254,500						582,920
0290426026 - Madonna Maternity Clinic, Besease	400,433			400,433	87,868			87,868						488,301
0290426027 - St. Anthony's Clinic, Anyinasu	90,894			90,894	74,059			74,059						164,953
0290426029 - St. Vincents Clinic, Drobonso	350,456			350,456	129,697			129,697						480,152
0290426030 - Church of God Clinic, Ahwerewa					42,018			42,018						42,018
0290426032 - Tafo Methodist Clinic, Tafo	694,349			694,349	141,219			141,219						835,568
0290426038 - SDA Clinic, Anyinasu	670,730			670,730	66,388		71,808	138,196						808,926
0290426039 - Seventh Day Adventist Clinic, Apaah	537,441			537,441	141,219		75,801	217,020						754,461
0290426042 - Baptist Medical Centre, Abuaakwa - Hospital	281,578			281,578	226,305			226,305						507,883
0290426044 - Pope John Paul II Medical Centre, Jamasi-Hospital	848,269			848,269	421,184			421,184						1,269,454



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290426045 - Adventist Hospital, Breman	967,238			967,238	75,187			75,187						1,042,425
0290426047 - Seventh Day Adventist Hospital, Namong	2,120,668			2,120,668	333,282			333,282						2,453,950
0290426048 - Seventh Day Adventist Hospital, Obuasi	1,155,029			1,155,029	277,785			277,785						1,432,814
0290431 - BRONG AHAFO	6,742,808			6,742,808	842,684			842,684						7,585,492
0290431003 - Mathias Hospital, Yeji	5,410,881			5,410,881	465,335			465,335						5,876,216
0290431012 - St. Albans Clinic(The Refugee Camp Clinic), Fetentaa	283,144			283,144	68,757			68,757						351,901
0290431013 - St. Anthony's clinic, Badu	102,186			102,186	81,298			81,298						183,483
0290431014 - St. James Clinic, Abesim	368,183			368,183	49,101			49,101						417,284
0290431015 - St. Josephs Clinic, Wenchi Kosai	280,198			280,198	58,776			58,776						338,974
0290431016 - St. Matthews Clinic, Apenkro	298,217			298,217	119,417			119,417						417,634
0290436 - NORTHERN	10,117,084			10,117,084	2,984,842			2,984,842						13,101,926
0290436001 - Saboba Medical Centre, Saboba	2,812,364			2,812,364	716,290			716,290						3,528,655
0290436003 - Baptist Medical Centre, Nalerigu	3,763,453			3,763,453	776,653			776,653						4,540,106
0290436005 - West Gonja Hospital, Damango	3,157,937			3,157,937	580,426			580,426						3,738,363
0290436009 - Fame Clinic, Ekumudi	79,925			79,925	160,283			160,283						240,208
0290436010 - Fame Clinic, Loagri	51,975			51,975	160,283			160,283						212,258
0290436011 - Fame Clinic, Makango	79,925			79,925	160,283			160,283						240,208
0290436014 - Zanzugu Vipala Methodist Clinic, Zanzugu Vipala	171,504			171,504	430,624			430,624						602,128
0290441 - UPPER EAST	480,244			480,244	142,105			142,105						622,348
0290441008 - Presbyterian Regional Eye Centre, Bolgatanga	480,244			480,244	142,105			142,105						622,348
0290446 - UPPER WEST	629,892			629,892	109,190			1,152,770						1,891,852
0290446004 - All Saints Clinic, Piana								56,880						56,880
0290446005 - Nativity of Our Lady Health Centre, Ko								57,000						57,000
0290446006 - Our Lady of Lourdes Clinic, Yagha								55,000						55,000
0290446007 - Queen of Peace Clinic, Sabuli								86,000						86,000
0290446008 - St. Christopher Clinic, Dapuri								101,900						101,900
0290446009 - St. Evarist Clinic, Ullo								96,900						96,900
0290446010 - St. Gregorys Clinic, Navvili								105,190						105,190



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0290601004 - CHILDHEALTH	14,204,011			14,204,011											14,204,011
0290601007 - LABORATORY	8,103,249			8,103,249											8,103,249
0290601008 - MEDICAL	35,405,681			35,405,681											35,405,681
0290601009 - OBST & GYNAE	23,585,644			23,585,644											23,585,644
0290601011 - PHARMACY	7,660,674			7,660,674											7,660,674
0290601012 - PHYSIOTHERAPY	1,624,108			1,624,108											1,624,108
0290601014 - POLYCLINIC	6,077,866			6,077,866											6,077,866
0290601015 - RADIOLOGY	6,710,423			6,710,423											6,710,423
0290601017 - SURGERY	51,180,177			51,180,177											51,180,177
0290601018 - ALLIED	1,515,380			1,515,380											1,515,380
0290601019 - Nursing	1,399,706			1,399,706											1,399,706
0290601020 - CSS Department	1,037,352			1,037,352											1,037,352
0290601021 - Catering Dept	1,986,042			1,986,042											1,986,042
0290601022 - Ear Nose and Throat/Eye Dept	6,005,761			6,005,761											6,005,761
0290601023 - Engineering Dept	3,665,739			3,665,739											3,665,739
0290601024 - Laundry Department	868,204			868,204											868,204
0290601025 - Medical Records	2,544,882			2,544,882											2,544,882
0290601026 - Revenue Collection Dept	2,697,063			2,697,063											2,697,063
0290601027 - Sanitary Unit	619,856			619,856											619,856
0290601028 - Stores Department	1,343,759			1,343,759											1,343,759
0290602 - Komfo Anokye Teaching Hospital	75,905,740	100,000		76,005,740	10,459,880	57,187,469	5,091,736	72,739,085							148,744,826
0290602002 - Biostatistics Unit	1,216,385			1,216,385											1,216,385
0290602006 - Oncology Directorate	1,301,496			1,301,496											1,301,496
0290602007 - Medicine Directorate	7,308,703			7,308,703											7,308,703
0290602008 - Dental, Ear, Nose and Throat Directorate	2,542,366			2,542,366											2,542,366
0290602009 - Surgery Directorate	7,804,317			7,804,317											7,804,317
0290602010 - Child Health Directorate	7,619,653			7,619,653											7,619,653
0290602011 - Obstetrics and Gynae Directorate	8,401,748			8,401,748											8,401,748





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290704001 - Community Health Nurses Training School, Fomena	1,728,829			1,728,829	100,500	4,623,713	768,000	5,492,213						7,221,042
0290705 - Kokofu HATS	1,179,327			1,179,327	620,539	1,692,378	507,714	2,820,631						3,999,958
0290705001 - Kokofu HATS	1,179,327			1,179,327	620,539	1,692,378	507,714	2,820,631						3,999,958
0290706 - Kumasi Midwifery	2,091,112			2,091,112	36,073	2,534,400	1,174,045	3,744,518						5,835,630
0290706001 - Kumasi Midwifery	2,091,112			2,091,112	36,073	2,534,400	1,174,045	3,744,518						5,835,630
0290708 - Kwadaso Nursing	2,041,995			2,041,995	770,196	2,863,424	1,353,262	4,986,882						7,028,877
0290708001 - NTC, Kwadaso	2,041,995			2,041,995	770,196	2,863,424	1,353,262	4,986,882						7,028,877
0290711 - MAMPONG MIDWIFERY	1,831,754			1,831,754	151,731	3,213,940	422,509	3,788,180						5,619,934
0290711001 - MAMPONG MIDWIFERY	1,831,754			1,831,754	151,731	3,213,940	422,509	3,788,180						5,619,934
0290712 - OFFINSO MIDWIFERY	1,021,979			1,021,979	1,400,258	2,800,515	466,753	4,667,525						5,689,504
0290712001 - OFFINSO MIDWIFERY	1,021,979			1,021,979	1,400,258	2,800,515	466,753	4,667,525						5,689,504
0290713 - Oyoko Optical Technician Training Institute	200,441			200,441	82,720	472,204	200,000	754,924						955,365
0290713001 - Oyoko Optical Technician Training Institute	200,441			200,441	82,720	472,204	200,000	754,924						955,365
0290714 - Pramso Midwifery	1,030,469			1,030,469	227,273	1,363,636	681,818	2,271,727						3,303,196
0290714001 - Midwifery Training School, Pramso (Post Basic)	1,030,469			1,030,469	227,273	1,363,636	681,818	2,271,727						3,303,196
0290721 - TUMU MIDWIFERY	897,797			897,797	135,444	828,458	253,901	1,217,803						2,115,600
0290721001 - TUMU MIDWIFERY	897,797			897,797	135,444	828,458	253,901	1,217,803						2,115,600
0290722 - SEIKWA CHNTS	971,693			971,693	329,552	659,104	109,851	1,098,507						2,070,200
0290722001 - SEIKWA CHNTS	971,693			971,693	329,552	659,104	109,851	1,098,507						2,070,200
0290723 - TECHIMAN MIDWIFERY	2,068,773			2,068,773	282,500	3,335,836	2,867,756	6,486,092						8,554,866
0290723001 - TECHIMAN MIDWIFERY	879,789			879,789	141,167	1,639,839	1,378,424	3,159,430						4,039,220
0290723002 - Techiman Krobo Community Health Nursing Training School	1,188,984			1,188,984	141,333	1,695,997	1,489,332	3,326,662						4,515,646
0290724 - Goaso Post Basic Midwifery	727,483			727,483	91,212	1,094,549	638,487	1,824,249						2,551,732
0290724002 - Kwapong Nursing Training College	727,483			727,483	91,212	1,094,549	638,487	1,824,249						2,551,732
0290725 - Kintampo Rural Health Training School	3,929,641			3,929,641	1,424,964	8,573,311	3,366,434	13,364,710						17,294,351
0290725001 - Rural Health Training School, Kintampo	3,929,641			3,929,641	1,424,964	8,573,311	3,366,434	13,364,710						17,294,351
0290726 - Sunyani HATS	1,711,603			1,711,603	73,800	3,829,877	1,360,000	5,263,677						6,975,280
0290726002 - Nursing Training College, Sunyani	1,711,603			1,711,603	73,800	3,829,877	1,360,000	5,263,677						6,975,280





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	
0290728 - Tamoso CHANTS	1,161,836			1,161,836	116,273	1,395,281	813,914	2,325,468						3,487,303
0290728001 - Tamoso CHANTS	1,161,836			1,161,836	116,273	1,395,281	813,914	2,325,468						3,487,303
0290729 - Ankaful Psychiatry Nursing	1,446,811			1,446,811	271,509	1,581,733	314,733	2,167,975						3,614,787
0290729001 - Ankaful Psychiatry Nursing	1,446,811			1,446,811	271,509	1,581,733	314,733	2,167,975						3,614,787
0290730 - Cape Coast Midwifery	1,380,452			1,380,452	409,496	3,174,209	173,509	3,757,215						5,137,667
0290730001 - Cape Coast Midwifery	1,380,452			1,380,452	409,496	3,174,209	173,509	3,757,215						5,137,667
0290731 - CAPE COAST NURSING	1,453,336			1,453,336	283,268	1,689,607	3,236,755	5,209,630						6,662,966
0290731001 - CAPE COAST NURSING	1,453,336			1,453,336	283,268	1,689,607	3,236,755	5,209,630						6,662,966
0290732 - DUNKWA ON OFFIN HATS	1,237,918			1,237,918	316,343	2,937,466	1,265,370	4,519,179						5,757,096
0290732001 - DUNKWA ON OFFIN HATS	1,237,918			1,237,918	316,343	2,937,466	1,265,370	4,519,179						5,757,096
0290733 - Twifo Praso HATS	1,609,656			1,609,656	122,516	3,761,409	995,000	4,878,925						6,488,581
0290733001 - Twifo Praso HATS	1,609,656			1,609,656	122,516	3,761,409	995,000	4,878,925						6,488,581
0290738 - WINNEBA CHNTS	1,361,191			1,361,191	252,910	3,048,900	420,000	3,721,809						5,083,000
0290738001 - WINNEBA CHNTS	1,361,191			1,361,191	252,910	3,048,900	420,000	3,721,809						5,083,000
0290740 - AKIM ODA CHNTS (DIP)	1,136,840			1,136,840	1,268,856	2,382,769	264,752	3,916,377						5,053,218
0290740001 - AKIM ODA CHNTS (DIP)	1,136,840			1,136,840	1,268,856	2,382,769	264,752	3,916,377						5,053,218
0290742 - Atibie Midwifery	1,061,074			1,061,074	595,465	2,073,019	146,720	2,815,205						3,876,279
0290742001 - Midwifery Training School / HATS, Atibie	1,061,074			1,061,074	595,465	2,073,019	146,720	2,815,205						3,876,279
0290744 - Koforidua Midwifery	2,269,341			2,269,341	144,244	2,270,833	677,390	3,092,466						5,361,807
0290744001 - Midwifery Training School, Koforidua	1,916,193			1,916,193	66,444	1,843,325	636,590	2,946,358						4,462,551
0290744003 - Odumasi Krobo Midwifery and Nursing Training College	353,148			353,148	77,800	427,508	40,800	546,108						899,256
0290746 - Nkwakaw Nursing	744,212			744,212	338,901	717,269	765,051	1,821,220						2,565,432
0290746001 - Holy Family Nurses Training School, Nkwakaw	744,212			744,212	338,901	717,269	765,051	1,821,220						2,565,432
0290747 - Critical Care	2,544,351			2,544,351	1,428,247	6,374,270	2,201,835	10,004,352						12,548,703
0290747001 - Peri-Operative & Critical Care	465,162			465,162	667,354	1,332,246	300,000	2,299,600						2,764,762
0290747003 - Yamfo College of Health	959,268			959,268	414,059	2,636,902	1,307,555	4,358,515						5,317,783
0290747004 - Dadiesoaba Nurses Training College	466,671			466,671	82,000	1,331,000	330,000	1,743,000						2,209,671
0290747005 - Sampa Nurses Training College	455,308			455,308	217,740	791,561	123,000	1,132,301						1,587,610



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	
0290747006 - Yeji Midwifery Training College	197,941			197,941	47,094	282,561	141,281	470,935						668,876
0290750 - KORLE	3,428,483			3,428,483	113,727	1,897,048	248,523	2,259,297						5,687,780
0290750001 - KORLE	3,428,483			3,428,483	113,727	1,897,048	248,523	2,259,297						5,687,780
0290752 - Korle	1,040,607			1,040,607		448,737		448,737						1,489,344
0290752001 - Korle	1,040,607			1,040,607		448,737		448,737						1,489,344
0290753 - Nurse Anaesthetist, Ridge	276,590			276,590	62,231	1,125,242	321,881	1,509,354						1,785,944
0290753001 - Nurse Anaesthetist, Ridge-Nurse Anaesthetist Training School, Ridge	276,590			276,590	62,231	1,125,242	321,881	1,509,354						1,785,944
0290754 - OPTHALMIC NURSING	362,892			362,892	548,851	756,367	150,000	1,455,218						1,818,110
0290754001 - OPTHALMIC NURSING	362,892			362,892	548,851	756,367	150,000	1,455,218						1,818,110
0290755 - Pantang HATS	927,409			927,409	76,200	907,500	19,342	1,003,042						1,930,451
0290755001 - Pantang HATS	927,409			927,409	76,200	907,500	19,342	1,003,042						1,930,451
0290758 - Teshie HATS	1,183,104			1,183,104	50,400	1,593,400	203,166	1,846,966						3,030,070
0290758001 - Teshie HATS	1,183,104			1,183,104	50,400	1,593,400	203,166	1,846,966						3,030,070
0290759 - Damango HATS	1,040,478			1,040,478	59,400	1,247,518	537,571	1,844,489						2,884,967
0290759001 - Damango HATS	1,040,478			1,040,478	59,400	1,247,518	537,571	1,844,489						2,884,967
0290760 - Kpembe HATS	1,259,069			1,259,069	117,400	2,418,845	637,909	3,174,154						4,433,223
0290760001 - Kpembe HATS	1,259,069			1,259,069	117,400	2,418,845	637,909	3,174,154						4,433,223
0290761 - Nareligu HATS	3,835,421			3,835,421	19,795	3,958,966	4,908,078	8,886,839						12,722,260
0290761001 - Nareligu HATS	3,835,421			3,835,421	19,795	3,958,966	4,908,078	8,886,839						12,722,260
0290762 - Tamale CHNTS	1,376,576			1,376,576	252,039	1,764,270	504,077	2,520,385						3,896,961
0290762001 - Tamale CHNTS	1,376,576			1,376,576	252,039	1,764,270	504,077	2,520,385						3,896,961
0290764 - TAMALE NURSING	2,296,797			2,296,797	69,600	3,786,353	963,645	4,819,598						7,116,395
0290764001 - TAMALE NURSING	2,296,797			2,296,797	69,600	3,786,353	963,645	4,819,598						7,116,395
0290765 - Tamale School of Hygiene	869,101			869,101	25,200	1,246,000	143,677	1,414,877						2,283,978
0290765001 - Tamale School of Hygiene	869,101			869,101	25,200	1,246,000	143,677	1,414,877						2,283,978
0290766 - Yendi HATS	974,025			974,025	156,252	1,009,948	126,727	1,292,927						2,266,953
0290766001 - Yendi HATS	974,025			974,025	156,252	1,009,948	126,727	1,292,927						2,266,953
0290767 - Bawku Nursing	754,725			754,725	45,000	958,656	385,400	1,389,056						2,143,781



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	
0290767001 - Bawku Nursing	754,725			754,725	45,000	958,656	385,400	1,389,056						2,143,781
0290768 - BOLGATANGA HATS/ZUARUNGU	1,080,812			1,080,812	49,500	1,906,034	767,372	2,722,905						3,803,718
0290768001 - BOLGATANGA HATS/ZUARUNGU	1,080,812			1,080,812	49,500	1,906,034	767,372	2,722,905						3,803,718
0290771 - BOIGATANGA NURSING	1,116,418			1,116,418	57,000	1,172,647	100,000	1,329,647						2,446,065
0290771001 - BOLGATANGA NURSING	1,116,418			1,116,418	57,000	1,172,647	100,000	1,329,647						2,446,065
0290772 - Navrongo CHANTS	1,112,223			1,112,223	130,600	1,601,491	673,591	2,405,682						3,517,905
0290772001 - Community Health Nursing Training School, Navrongo	1,112,223			1,112,223	130,600	1,601,491	673,591	2,405,682						3,517,905
0290774 - Jirapa CHNTS	694,280			694,280	73,036	1,585,077	484,163	2,142,276						2,836,556
0290774001 - Jirapa CHNTS	694,280			694,280	73,036	1,585,077	484,163	2,142,276						2,836,556
0290776 - Jirapa Post Basic Midwifery	873,758			873,758	214,100	1,125,680	150,170	1,489,950						2,363,708
0290776001 - Jirapa Post Basic Midwifery	873,758			873,758	214,100	1,125,680	150,170	1,489,950						2,363,708
0290777 - Jirapa Nursing	983,782			983,782	31,200	696,500	85,000	812,700						1,796,482
0290777001 - Jirapa Nursing	983,782			983,782	31,200	696,500	85,000	812,700						1,796,482
0290778 - Lawra HATS	696,922			696,922	28,800	352,300	400,000	781,100						1,478,022
0290778001 - Lawra HATS	696,922			696,922	28,800	352,300	400,000	781,100						1,478,022
0290780 - Wa HATS	1,112,465			1,112,465	204,527	750,000	175,000	1,129,527						2,241,992
0290780001 - Wa HATS	1,112,465			1,112,465	204,527	750,000	175,000	1,129,527						2,241,992
0290782 - Ho Nursing	2,271,320			2,271,320	102,954	3,726,722	549,200	4,378,876						6,650,197
0290782001 - Ho Nursing	2,271,320			2,271,320	102,954	3,726,722	549,200	4,378,876						6,650,197
0290783 - Ho School of Hygiene	854,384			854,384	24,000	893,874	50,000	967,874						1,822,258
0290783001 - Ho School of Hygiene	854,384			854,384	24,000	893,874	50,000	967,874						1,822,258
0290784 - Hohoe Midwifery	1,445,167			1,445,167	66,920	1,019,714	412,958	1,499,592						2,944,759
0290784001 - Hohoe Midwifery	1,445,167			1,445,167	66,920	1,019,714	412,958	1,499,592						2,944,759
0290785 - Keta HATS	810,586			810,586	118,593	1,723,980	529,280	2,371,852						3,182,438
0290785001 - Keta HATS	810,586			810,586	118,593	1,723,980	529,280	2,371,852						3,182,438
0290786 - Asankraguwa HATS	902,096			902,096		3,223,171	1,500,000	4,723,171						5,625,267
0290786001 - Asankraguwa HATS	902,096			902,096		3,223,171	1,500,000	4,723,171						5,625,267
0290787 - Asanta HATS	784,198			784,198	102,032	864,450	464,668	1,431,150						2,215,348
0290787001 - Asanta HATS	784,198			784,198	102,032	864,450	464,668	1,431,150						2,215,348



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others		Goods and Services	Capex
0290787001 - Asama HATS	784,198			784,198	102,032	864,450	464,668	1,431,150						2,215,348
0290788 - Esama CHNTS	1,030,421			1,030,421		786,100	257,126	1,043,226						2,073,647
0290788001 - Esama CHNTS	1,030,421			1,030,421		786,100	257,126	1,043,226						2,073,647
0290789 - Sefwi-Wiaso HATS	849,093			849,093	150,830	2,217,500	1,019,634	3,387,964						4,237,057
0290789001 - Sefwi-Wiaso HATS	849,093			849,093	150,830	2,217,500	1,019,634	3,387,964						4,237,057
0290790 - Sekondi Midwifery	1,700,888			1,700,888	238,941	1,448,371	908,552	2,595,864						4,296,752
0290790001 - Sekondi Midwifery	1,700,888			1,700,888	238,941	1,448,371	908,552	2,595,864						4,296,752
0290792 - Tarkwa Midwifery	503,535			503,535	13,050	1,328,554	556,330	1,897,934						2,401,469
0290792001 - Tarkwa Midwifery	503,535			503,535	13,050	1,328,554	556,330	1,897,934						2,401,469
0290793 - Bole CHNTS	595,654			595,654	158,264	1,202,726	343,636	1,704,627						2,300,281
0290793001 - Bole CHNTS	595,654			595,654	158,264	1,202,726	343,636	1,704,627						2,300,281
0290794 - Gushegu Post Basic Midwifery	755,883			755,883	254,000	2,839,267	837,538	3,930,805						4,686,688
0290794001 - Gushegu Post Basic Midwifery	755,883			755,883	254,000	2,839,267	837,538	3,930,805						4,686,688
0290795 - Pantang Post Basic Midwifery	1,542,426			1,542,426	127,199	1,907,989	508,797	2,543,986						4,086,412
0290795001 - Pantang Post Basic Midwifery	1,542,426			1,542,426	127,199	1,907,989	508,797	2,543,986						4,086,412
0290796 - Tepa Midwifery Training School	662,158			662,158	301,200	2,596,377	304,998	3,202,575						3,864,733
0290796001 - Tepa Midwifery Training School	662,158			662,158	301,200	2,596,377	304,998	3,202,575						3,864,733
0290798 - Kete Krachi, PBMS	571,191			571,191	60,000	1,856,022	675,662	2,591,684						3,162,875
0290798001 - Kete Krachi, PBMS	571,191			571,191	60,000	1,856,022	675,662	2,591,684						3,162,875
0290799 - Ntotroso College of Nursing	665,946			665,946	96,880	1,084,291	310,000	1,491,171						2,157,117
0290799001 - Ntotroso College of Nursing	665,946			665,946	96,880	1,084,291	310,000	1,491,171						2,157,117
02908 - District Health Administration	644,852,566			644,852,566	18,774,598	160,405,792	9,410,682	188,591,072						833,443,637
02908001 - Accra	76,675,324			76,675,324	1,900,899	16,157,644	950,450	19,008,993						95,684,317
0290801001 - Accra Metro Health Administration	76,675,324			76,675,324	1,900,899	16,157,644	950,450	19,008,993						95,684,317
0290801002 - Tema Metro Health Administration	8,264,854			8,264,854	363,304	3,088,084	181,652	3,633,040						11,897,894
0290801003 - Adentan Municipal Health Administration	7,475,269			7,475,269	168,583	1,432,956	84,292	1,685,830						9,161,099
0290801004 - Ashaiman Municipal Health Administration	6,215,172			6,215,172	16,303	138,576	8,152	163,031						6,378,202
0290801005 - Shai Osu Doku Health Administration	3,187,126			3,187,126	68,517	582,392	34,258	685,167						3,872,293
0290801006 - Shai Osu Doku Health Administration	3,187,126			3,187,126	68,517	582,392	34,258	685,167						3,872,293
0290801007 - Shai Osu Doku Health Administration	4,788,506			4,788,506	72,793	618,737	36,396	727,926						5,516,432



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290801006 - Ada East Health Administration	2,345,116			2,345,116	79,147	672,752	39,574	791,473						3,136,589
0290801007 - Ga West Health Administration	7,221,197			7,221,197	141,240	1,200,544	70,620	1,412,404						8,633,601
0290801008 - Ga South Municipal Health Administration	8,384,284			8,384,284	309,532	2,631,025	154,766	3,095,323						11,479,607
0290801009 - Ga East Health Administration	5,020,086			5,020,086	102,055	867,465	51,027	1,020,548						6,040,634
0290801010 - Ledzokuku Krowar Municipal Health Administration	2,812,755			2,812,755	34,356	292,023	17,178	343,557						3,156,311
0290801011 - Ada West Health Administration	2,838,635			2,838,635	115,646	982,994	57,823	1,156,463						3,995,098
0290801012 - Ga Central Municipal Health Administration	3,451,200			3,451,200	20,597	175,074	10,298	205,970						3,657,170
0290801013 - La Dade Koropon Municipal Health Administration	1,820,165			1,820,165	115,721	983,628	57,860	1,157,210						2,977,375
0290801014 - La Nkwantangan Municipal Health Administration	3,896,342			3,896,342	93,483	794,606	46,742	934,831						4,831,173
0290801015 - Ningo Prampam Health Administration	4,281,883			4,281,883	86,556	735,729	43,278	865,564						5,147,447
0290801016 - Kpone Katamanso Health Administration	4,672,735			4,672,735	113,066	961,058	56,533	1,130,656						5,803,391
0290806 - Volta	50,574,931			50,574,931	1,673,749	14,226,868	836,875	16,737,492						67,312,422
0290806001 - Adaklu Health Administration					35,818	304,455	17,909	358,183						358,183
0290806002 - Afadjato South Health Administration	2,740,614			2,740,614	97,457	828,388	48,729	974,575						3,715,188
0290806003 - Agortime-Zlope Health Administration	1,268,182			1,268,182	51,063	434,038	25,532	510,633						1,778,815
0290806004 - Akatsi North Health Administration	1,509,293			1,509,293	36,477	310,052	18,238	364,767						1,874,061
0290806005 - Akatsi South Health Administration	1,848,855			1,848,855	22,156	188,328	11,078	221,562						2,070,417
0290806006 - Biakoye Health Administration	4,922,471			4,922,471	94,278	801,364	47,139	942,781						5,865,252
0290806007 - Central Tongu Health Administration	4,416,861			4,416,861	68,337	580,863	34,168	683,368						5,100,229
0290806008 - Ho Health Administration	3,194,683			3,194,683	43,405	368,941	21,702	434,048						3,628,731
0290806009 - Ho West Health Administration	3,447,341			3,447,341	101,853	865,750	50,926	1,018,530						4,465,870
0290806010 - Hohoe Health Administration					70,847	602,199	35,423	708,469						708,469
0290806011 - Jasikan Health Administration	4,276,210			4,276,210	22,567	191,816	11,283	225,666						4,501,876
0290806012 - Kadjebi Health Administration					97,454	828,355	48,727	974,536						974,536
0290806013 - Keta Health Administration					140,838	1,197,124	70,419	1,408,381						1,408,381
0290806014 - Ketu North Health Administration					63,473	539,518	31,736	634,727						634,727
0290806015 - Ketu South Health Administration	6,577,655			6,577,655	88,069	748,590	44,035	880,694						7,458,348
0290806016 - Kpando Health Administration	3,104,349			3,104,349	86,444	734,771	43,222	864,436						3,968,786



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290806017 - Krachi East Health Administration					143,512	1,219,850	71,756	1,435,117						1,435,117
0290806018 - Krachi Nchumuru Health Administration	1,160,854			1,160,854	46,544	395,621	23,272	465,437						1,626,291
0290806019 - Krachi West Health Administration	4,127,235			4,127,235	46,700	396,948	23,350	466,998						4,594,233
0290806020 - Nkwanta North Health Administration					50,170	426,444	25,085	501,698						501,698
0290806021 - Nkwanta South Health Administration					48,653	413,548	24,326	486,527						486,527
0290806022 - North Dayi Health Administration					44,146	375,238	22,073	441,457						441,457
0290806023 - North Tongu Health Administration	1,042,226			1,042,226	63,725	541,658	31,862	637,245						1,679,471
0290806024 - South Dayi Health Administration					57,611	489,692	28,805	576,108						576,108
0290806025 - South Tongu Health Administration	6,938,102			6,938,102	52,155	443,316	26,077	521,548						7,459,650
0290811 - Central	43,026,755			43,026,755	1,595,203	13,559,221	797,601	15,952,025						58,978,780
0290811001 - Assin North Municipal Health Administration	1,931,579			1,931,579										1,931,579
0290811002 - Cape Coast Metropolitan Health Adminis	1,059,288			1,059,288	115,709	983,523	57,854	1,157,086						2,216,374
0290811003 - Awutu Senya District Health Administration	1,415,384			1,415,384	140,513	1,194,363	70,257	1,405,133						2,820,518
0290811004 - Upper Denkyira East Municipal Health Administration	3,185,042			3,185,042	27,396	232,863	13,698	273,957						3,458,998
0290811005 - Kommenda Edina Egirafo Abirem Health Administration	620,357			620,357	219,526	1,865,967	109,763	2,195,255						2,815,612
0290811006 - Mfantiman Municipal Health Administration	3,736,449			3,736,449	93,078	791,167	46,539	930,785						4,667,234
0290811007 - Asikuma Odoben Brakwa District Health Administration	704,543			704,543	168,261	1,430,220	84,131	1,682,611						2,387,155
0290811008 - Gomoa East District Health Administration	4,614,145			4,614,145	69,609	591,676	34,804	696,089						5,310,234
0290811009 - Ajumako Enyan Essiam District Health Administration	784,091			784,091	158,691	1,348,872	79,345	1,586,908						2,371,000
0290811010 - Twifo Afi Morkwa District Health Administration	538,712			538,712	13,475	114,539	6,738	134,751						673,463
0290811011 - Abura Asebu Kwamankese District Health Administration	3,185,557			3,185,557	157,514	1,338,869	78,757	1,575,140						4,760,697
0290811012 - Gomoa West District Health Administration	4,070,054			4,070,054	46,541	395,599	23,271	465,411						4,535,465
0290811013 - Assin South District Health Administration	3,904,763			3,904,763	145,574	1,237,376	72,787	1,455,737						5,360,500
0290811014 - Agona Municipal Health Administration	4,514,633			4,514,633										4,514,633
0290811015 - Upper Denkyira West District Health Administration	1,674,647			1,674,647	42,003	357,026	21,002	420,030						2,094,677
0290811016 - Agona East District Health Administration	472,891			472,891	48,351	410,980	24,175	483,506						956,397
0290811017 - Effutu Municipal Health Administration	2,139,197			2,139,197	47,076	400,143	23,538	470,756						2,609,953
0290811018 - Awutu Senya East District Health Administration	2,084,711			2,084,711	13,621	115,780	6,811	136,212						2,217,923





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0290811019 - Lower Denkyira District Health Administration	2,078,681			2,078,681	36,466	309,963	18,233	364,662						2,443,343
0290811020 - Kumfiri District Health Administration	315,031			315,031	51,799	440,295	25,900	517,994						833,025
0290816 - Western	70,984,359			70,984,359	2,322,906	19,921,415	1,161,453	23,405,775						94,390,134
0290816001 - Sekondi/Takoradi Health Administration	5,819,802			5,819,802	66,506	565,297	33,253	665,056						6,484,858
0290816002 - Shama Health Administration	4,343,217			4,343,217	481,928	4,273,100	240,964	4,995,993						9,339,209
0290816003 - Mponor Wassa East Health Administration	3,765,665			3,765,665	116,916	993,784	58,458	1,169,158						4,934,823
0290816004 - Ahanta West Health Administration	4,021,660			4,021,660										4,021,660
0290816005 - Nzema East Health Administration	1,780,894			1,780,894	51,230	435,457	25,615	512,302						2,293,196
0290816006 - Ellenbelle Health Administration	4,699,539			4,699,539	239,925	2,039,362	119,962	2,399,249						7,098,788
0290816007 - Jomoro Health Administration	3,284,696			3,284,696	85,126	723,569	42,563	851,257						4,135,953
0290816008 - Tarkwa - Nsuaem Health Administration	3,864,397			3,864,397	105,140	893,690	52,570	1,051,400						4,915,798
0290816009 - Prestea Huni Valley Health Administration	3,626,922			3,626,922	182,055	1,547,469	91,028	1,820,552						5,447,474
0290816010 - Wassa Amenfi West Health Administration	5,277,604			5,277,604	93,253	792,649	46,626	932,529						6,210,133
0290816011 - Wassa Amenfi East Health Administration	4,274,566			4,274,566	97,891	832,076	48,946	978,913						5,253,478
0290816012 - Aowin Suaman Health Administration	2,507,238			2,507,238	76,811	652,894	38,406	768,111						3,275,349
0290816013 - Bibiani-Anh-Bekwai Health Administration	5,309,060			5,309,060	169,791	1,443,224	84,896	1,697,911						7,006,970
0290816014 - Sefwi Wrawso Health Administration	3,662,884			3,662,884	121,414	1,032,015	60,707	1,214,136						4,877,020
0290816015 - Juabeso Health Administration	2,017,543			2,017,543	25,130	213,605	12,565	251,300						2,268,843
0290816016 - Bia Health Administration	2,448,272			2,448,272	74,187	630,593	37,094	741,874						3,190,145
0290816017 - Sefwi Akontombra Health Administration	3,280,474			3,280,474	95,955	815,618	47,978	959,551						4,240,025
0290816018 - Bia East Health Administration	1,167,995			1,167,995	25,273	214,816	12,636	252,725						1,420,720
0290816019 - Bodi Health Administration	1,439,643			1,439,643	49,588	421,497	24,794	495,878						1,935,522
0290816020 - Suaman Health Administration	1,724,415			1,724,415	39,897	339,127	19,949	398,973						2,123,388
0290816021 - Mponor Health Administration	2,667,873			2,667,873	44,057	374,481	22,028	440,566						3,108,439
0290816022 - Amenfi Central Health Administration					80,834	687,092	40,417	808,343						808,343
0290821 - Eastern	70,979,244			70,979,244	2,212,406	18,805,447	1,106,203	22,124,055						93,103,299
0290821001 - Akwapim North Mhd(Mampong)	1,757,213			1,757,213	185,749	1,578,870	92,875	1,857,495						3,614,708
0290821002 - Akwapim South Dhd(Aburi)	2,776,845			2,776,845	58,013	493,108	29,006	580,127						3,356,972



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290821003 - Akyeamansa Dhd(Ofoasi)					131,733	1,119,733	65,867	1,317,333						1,317,333
0290821004 - Asuogyaman Dhd(Alimpoku)	4,103,410			4,103,410	136,045	1,156,382	68,022	1,360,450						5,463,859
0290821005 - Atiwa Dhd(Nkwaben)	2,898,357			2,898,357	143,315	1,218,177	71,657	1,433,150						4,331,507
0290821006 - Ayesuono Dhd(Coaltar)	2,524,570			2,524,570	68,404	581,437	34,202	684,043						3,208,613
0290821007 - Birim Central Mhd (Akim Oda)	3,400,466			3,400,466	61,494	522,698	30,747	614,939						4,015,405
0290821008 - Birim North Dhd (New Abirem)	5,822,799			5,822,799	59,255	503,667	29,627	592,550						6,415,349
0290821009 - Birim South Dhd (Akim Swedru)	2,700,717			2,700,717	123,021	1,045,675	61,510	1,230,206						3,930,922
0290821010 - Denkyembour Dhd (Akwatia)	2,520,106			2,520,106	94,976	807,295	47,488	949,759						3,469,865
0290821011 - East Akim Mhd (Kibi)	2,112,754			2,112,754	87,372	742,662	43,686	873,720						2,986,474
0290821012 - Fanteakwa Dhd (Begoro)	1,076,382			1,076,382	71,239	605,530	35,619	712,389						1,788,770
0290821013 - Kwabibrem Dhd(Kade)	3,037,098			3,037,098	186,391	1,584,326	93,196	1,863,913						4,901,012
0290821014 - Kwahu Afram Plains North Dhd (Donkokrom)	5,086,962			5,086,962	23,099	196,337	11,549	230,985						5,317,947
0290821015 - Kwahu Afram Plains South Dhd (Tease)					36,928	313,885	18,464	369,276						369,276
0290821016 - Kwahu East Dhd (Pepease)	1,948,331			1,948,331	58,102	493,869	29,051	581,022						2,529,353
0290821017 - Kwahu South Dhd (Mpraeso)	2,270,008			2,270,008	60,578	514,912	30,289	605,778						2,875,787
0290821018 - Kwahu West Mhd(Nkawlaw)	2,974,119			2,974,119	65,560	557,263	32,780	655,604						3,625,723
0290821019 - Lower Manya Dhd(Atua)	2,625,670			2,625,670	29,478	250,560	14,739	294,777						2,920,447
0290821020 - New Juaben Mhd(koforidua)	4,983,517			4,983,517	34,029	289,247	17,015	340,291						5,323,808
0290821021 - Nsawam-Adoagyiri Mhd (Nsawam)	3,250,824			3,250,824	128,522	1,092,438	64,261	1,285,221						4,536,044
0290821022 - Suhum Mhd(Asesewa)	2,505,119			2,505,119	44,231	375,967	22,116	442,314						2,947,433
0290821023 - Upprer Manya Dhd(Asesewa)	1,808,257			1,808,257	42,404	360,433	21,202	424,039						2,232,297
0290821024 - Upper West Akim Dhd (Adeiso)	2,621,760			2,621,760	70,147	596,252	35,074	701,473						3,323,233
0290821025 - West Akim Mhd(Asamankese)	2,334,580			2,334,580	54,687	464,843	27,344	546,874						2,881,454
0290821026 - Yilo Krobo Mhd(Somanya)	3,839,380			3,839,380	157,633	1,339,879	78,816	1,576,328						5,415,709
0290826 - Ashanti	78,081,852			78,081,852	1,901,235	16,366,392	970,270	19,237,897						97,319,749
0290826001 - Kumasi Metropolitan Health Administration	4,356,783			4,356,783	98,599	838,092	49,300	985,991						5,342,774
0290826002 - Ejisu-Juabeng Municipal Health Administration	4,735,528			4,735,528	54,301	461,556	27,150	543,007						5,278,534
0290826003 - Bekwai Municipal Health Administration	2,605,302			2,605,302										2,605,302





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290831002 - Asufo South Health Administration	3,201,834			3,201,834	226,741	1,927,300	113,371	2,267,411						5,469,246
0290831003 - Atebubu Amanenten Municipal Health Administration	2,648,967			2,648,967	90,331	767,816	45,166	903,313						3,552,280
0290831004 - Asutifi North Health Administration	5,442,059			5,442,059	130,511	1,109,343	65,255	1,305,110						6,747,169
0290831005 - Asutifi South Health Administration					104,350	886,973	52,175	1,043,498						1,043,498
0290831006 - Berekum Municipal Health Administration	4,581,804			4,581,804	96,218	817,852	48,109	962,179						5,543,983
0290831007 - Dormaa Municipal Health Administration	3,012,765			3,012,765	33,202	282,216	16,601	332,019						3,344,784
0290831008 - Dormaa East Health Administration	4,236,616			4,236,616	33,259	282,698	16,629	332,585						4,569,202
0290831009 - Dormaa West Health Administration	1,813,364			1,813,364	21,792	185,236	10,896	217,925						2,031,289
0290831010 - Jaman North Health Administration	2,940,540			2,940,540	183,487	1,559,638	91,743	1,834,868						4,775,408
0290831011 - Jaman South Health Administration	3,437,415			3,437,415	231,675	1,969,236	115,837	2,316,749						5,754,163
0290831012 - Pru Health Administration	2,378,508			2,378,508	107,413	913,012	53,707	1,074,131						3,452,639
0290831013 - Sene East Health Administration					67,835	576,600	33,918	678,354						678,354
0290831014 - Sene West Health Administration	4,406,372			4,406,372	62,171	528,456	31,086	621,713						5,028,086
0290831015 - Tano North Health Administration	4,619,091			4,619,091	114,377	972,204	57,188	1,143,770						5,762,861
0290831016 - Tano South Health Administration	3,056,818			3,056,818	61,764	524,996	30,882	617,642						3,674,461
0290831017 - Kintampo North Health Administration	3,095,410			3,095,410	44,199	375,691		419,890						3,515,300
0290831018 - Wenchi Municipal Health Administration	3,575,419			3,575,419	88,441	751,747	44,220	884,408						4,459,826
0290831019 - Techiman North Health Administration	3,009,817			3,009,817	121,141	1,029,700	60,571	1,211,411						4,221,228
0290831020 - Techiman Mhd Health Administration	6,115,265			6,115,265	103,227	877,429	51,613	1,032,269						7,147,534
0290831021 - Banda Nkwanta Health Administration	1,809,007			1,809,007	86,874	738,432	43,437	868,744						2,677,751
0290831022 - Nkoranza North Health Administration	2,495,594			2,495,594	96,092	816,784	48,046	960,923						3,456,517
0290831023 - Nkoranza South Health Administration	3,277,677			3,277,677	160,937	1,367,966	80,469	1,609,371						4,887,048
0290831024 - Sunyani West Health Administration	5,141,957			5,141,957	128,922	1,095,839	64,461	1,289,222						6,431,178
0290831025 - Sunyani Mhd Health Administration	5,851,791			5,851,791	77,646	659,989	38,823	776,458						6,628,249
0290831026 - Tain District Health Administration	2,597,069			2,597,069	224,009	1,904,073	112,004	2,240,086						4,837,155
0290831027 - Kintampo South Health Administration	2,219,796			2,219,796	82,063	697,533	41,031	820,627						3,040,424
0290836 - Northern	46,177,153			46,177,153	1,806,892	15,797,684	929,276	18,533,852						64,711,005
0290836001 - Bole District Health Administration					153,421	1,304,081	76,711	1,534,213						1,534,213





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0290836002 - Bunkpurugu-Yanoo District Health Administration	334,214			334,214	72,020	612,173	36,010	720,203						1,054,418
0290836003 - Central Gonja District Health Administration					109,180	928,030	54,590	1,091,800						1,091,800
0290836004 - Chereponi District Health Administration	1,605,430			1,605,430										1,605,430
0290836005 - East Gonja District Health Administration	2,133,967			2,133,967	51,107	434,406	25,553	511,065						2,645,033
0290836006 - East Mamprusi District Health Administration	3,231,399			3,231,399	123,250	1,047,626	61,625	1,232,591						4,463,900
0290836007 - Gushegu District Health Administration	1,853,229			1,853,229	61,114	519,471	30,557	611,142						2,464,371
0290836008 - Karaga District Health Administration	3,786,564			3,786,564	46,451	394,836	23,226	464,513						4,251,077
0290836009 - Kpandai District Health Administration	1,284,014			1,284,014	56,768	482,532	28,384	567,685						1,851,698
0290836010 - Nanumba North District Health Administration					17,494	148,700	8,747	174,941						174,941
0290836011 - Nanumba South District Health Administration	2,435,099			2,435,099	115,905	985,197	57,953	1,159,055						3,594,154
0290836012 - Saboba District Health Administration	3,204,723			3,204,723	66,022	561,189	33,011	660,222						3,864,945
0290836013 - Savelugu-Nanton District Health Administration					119,063	1,012,037	59,532	1,190,632						1,190,632
0290836014 - Sawla-Tuna-Kalba District Health Administration	2,226,672			2,226,672	50,921	432,824	25,460	509,205						2,735,878
0290836015 - Tamale Metro Health Administration					65,748	558,855	32,874	657,476						657,476
0290836016 - Tolon District Health Administration	2,406,365			2,406,365	127,583	1,084,457	63,792	1,275,832						3,682,197
0290836017 - West Gonja District Health Administration	3,347,170			3,347,170	80,081	680,687	40,040	800,808						4,147,979
0290836018 - West Mamprusi District Health Administration	1,803,617			1,803,617	38,846	330,187	19,423	388,455						2,192,072
0290836019 - Yendi Municipal Health Administration					88,989	756,410	44,495	889,894						889,894
0290836020 - Zabzugu District Health Administration					51,659	878,201	51,659	981,519						981,519
0290836021 - Sagmerigu District Health Administration	7,195,821			7,195,821	55,010	467,582	27,505	550,096						7,745,917
0290836022 - Mion District Health Administration	2,462,350			2,462,350	65,647	558,001	32,824	656,472						3,118,823
0290836023 - Tatale Sanbuli District Health Administration	693,905			693,905	50,546	429,639	25,273	505,458						1,199,364
0290836024 - Mamprugu Moaduri District Health Administration	903,278			903,278	35,830	304,552	17,915	358,296						1,261,574
0290836025 - North Gonja District Health Administration	817,243			817,243	54,723	465,145	27,361	547,229						1,364,472
0290836026 - Kumbungu District Health Administration	4,452,091			4,452,091	49,514	420,867	24,757	495,138						4,947,229
0290841 - Upper East														
0290841001 - Bolgatanga Municipal Health Administration	70,410,891			70,410,891	1,550,780	13,011,626	765,390	15,307,796						85,718,687
0290841002 - Tlani District Health Administration	7,926,352			7,926,352	166,929	1,418,895	83,464	1,669,288						9,595,640
0290841002 - Tlani District Health Administration	7,340,598			7,340,598	147,470	1,253,493	73,735	1,474,697						8,815,295



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0290841003 - Nabdram-District Health Administration	3,643,390			3,643,390	70,805	601,839	35,402	708,046						4,351,436
0290841004 - Bawku-West District Health Administration	4,815,863			4,815,863	189,103	1,607,373	94,551	1,891,027						6,706,890
0290841005 - Binduri District Health Administration	2,105,456			2,105,456	81,728	694,686	40,864	817,278						2,922,734
0290841006 - Bawku Municipal Health Administration	5,969,531			5,969,531	121,405	1,031,945	60,703	1,214,053						7,183,584
0290841007 - Garu-Tempame District Health Administration	9,743,996			9,743,996	147,942	1,257,507	73,971	1,479,420						11,223,416
0290841008 - Pusiga District Health Administration	3,484,036			3,484,036	73,824	627,507	36,912	738,244						4,222,280
0290841009 - Bongo District Health Administration	5,221,644			5,221,644	145,668	1,238,177	72,834	1,456,679						6,678,323
0290841010 - Kassena-Nankana Municipal Health Administration	6,020,913			6,020,913	176,969	1,504,240	88,485	1,769,694						7,790,607
0290841011 - Kassena-Nankana West District Health Administration	7,003,900			7,003,900	61,823	525,496	30,912	618,230						7,622,130
0290841012 - Buiasa North District Health Administration	3,546,436			3,546,436	52,380	445,228	26,190	523,797						4,070,233
0290841013 - Buiasa South District Health Administration	3,588,776			3,588,776	94,734	805,241	47,367	947,343						4,536,119
0290846 - Upper West	50,039,104			50,039,104	886,500	7,535,248	443,250	8,864,997						58,904,102
0290846001 - Daffiama/Busie/Jessa District Health Administration	2,530,221			2,530,221	52,222	443,884	26,111	522,216						3,052,437
0290846002 - Jirapa District Health Administration	6,076,633			6,076,633	38,420	326,566	19,210	384,195						6,460,828
0290846003 - Lambussie/Kami District Health Administration	4,026,038			4,026,038	47,117	400,494	23,558	471,170						4,497,208
0290846004 - Lawra District Health Administration	3,776,515			3,776,515	22,044	187,372	11,022	220,438						3,996,953
0290846005 - Nadowli/Kaleo District Health Administration	3,388,689			3,388,689	39,518	335,906	19,759	395,184						3,783,873
0290846006 - Nandom District Health Administration	3,938,122			3,938,122	26,506	225,300	13,253	265,058						4,203,181
0290846007 - Sissala East District Health Administration	3,903,216			3,903,216	89,705	762,494	44,853	897,052						4,800,267
0290846008 - Sissala West District Health Administration	4,841,621			4,841,621	64,474	548,032	32,237	644,743						5,486,364
0290846009 - Wa East District Health Administration	4,306,805			4,306,805	57,215	486,324	28,607	572,146						4,878,951
0290846010 - Wa Municipal District Health Administration	8,469,967			8,469,967	161,085	1,369,219	80,542	1,610,846						10,080,813
0290846011 - Wa West District Health Administration	4,781,277			4,781,277	288,195	2,449,657	144,097	2,881,949						7,663,227
02909 - District Hospitals	571,561,581			571,561,581	45,028,584	446,247,460	28,530,293	519,806,336						1,091,367,917
0290901 - Accra	110,472,876			110,472,876	3,028,171	79,957,544	4,555,590	87,541,305						198,014,182
0290901001 - Achimota Hospital	7,675,972			7,675,972		7,603,755	447,280	8,051,035						15,727,007
0290901002 - Maamobi General Hospital	10,284,349			10,284,349	551,520	4,687,921	275,760	5,515,201						15,799,550
0290901003 - Dangme East District Hospital					384,219	3,265,859	192,109	3,842,188						3,842,188





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0290901004 - Ada East District Hospital	4,414,238			4,414,238	626,017	5,321,143	313,008	6,260,169						10,674,407
0290901005 - Shai Osu Doku District Hospital	6,665,613			6,665,613	464,017	3,944,143	232,008	4,640,168						11,305,781
0290901006 - Tema General Hospital	16,443,278			16,443,278	18,496,516	1,088,030		19,584,546						36,027,824
0290901007 - Ga South Municipal Hospital- Weija	27,210,685			27,210,685	9,715,521	571,501		10,287,022						37,497,707
0290901008 - Ga West Municipal Hospital/ Amasaman	7,338,887			7,338,887	648,450	5,511,823	324,225	6,484,498						13,823,384
0290901009 - Lekma General Hospital	15,184,059			15,184,059	11,294,523	516,589		11,811,112						26,995,171
0290901010 - Princess Mairrie Louise (Pm)	6,133,925			6,133,925	353,949	3,008,563	176,974	3,539,486						9,673,411
0290901011 - La General Hospital	9,121,872			9,121,872	7,107,776	418,104		7,525,880						16,647,752
0290906 - Volta	45,446,840			45,446,840	5,433,493	46,184,692	2,716,747	54,334,931						99,781,771
0290906001 - Ho Municipal Hospital	5,748,764			5,748,764	535,886	4,555,035	267,943	5,358,864						11,107,628
0290906002 - Adidome Hospital	2,739,552			2,739,552	412,350	3,504,975	206,175	4,123,500						6,863,052
0290906003 - Sogakope Hospital	4,285,205			4,285,205	424,725	3,610,166	212,363	4,247,254						8,532,459
0290906004 - Akatsi Hospital	3,618,958			3,618,958	311,935	2,651,443	155,967	3,119,345						6,738,303
0290906005 - Keta Hospital	3,886,984			3,886,984	628,301	5,340,563	314,151	6,283,015						10,169,999
0290906006 - Afiaa Hospital	3,534,355			3,534,355	432,985	3,680,373	216,493	4,329,850						7,864,205
0290906007 - Peki GovT Hospital	2,662,782			2,662,782	264,483	2,248,108	132,242	2,644,833						5,307,615
0290906008 - Hohoe Municipal Hospital	6,203,635			6,203,635	829,998	7,054,982	414,999	8,299,978						14,503,613
0290906009 - Jasikan Hospital	3,372,729			3,372,729	344,623	2,929,298	172,312	3,446,233						6,818,962
0290906010 - Worawora Hospital	3,811,187			3,811,187	419,501	3,565,759	209,751	4,195,011						8,006,198
0290906011 - Krachi West Dist. Hospital	2,761,552			2,761,552	549,962	4,674,680	274,981	5,499,624						8,261,176
0290906012 - Nkwanta South Dist. Hospital	2,821,137			2,821,137	278,742	2,369,310	139,371	2,787,424						5,608,561
0290911 - Central	54,059,783			54,059,783	3,574,333	30,381,834	1,787,167	35,743,334						89,803,117
0290911001 - Winneba Trauma Hospital	5,973,152			5,973,152										5,973,152
0290911002 - Cape Coast Metro Hospital	7,186,095			7,186,095	272,838	2,319,120	136,419	2,728,376						9,914,471
0290911003 - Saltpond District Hospital	5,343,713			5,343,713	230,431	1,958,667	115,216	2,304,314						7,648,026
0290911004 - Abura Dunkwa District Hospital	3,104,228			3,104,228	230,495	1,959,210	115,248	2,304,953						5,409,181
0290911005 - Winneba Government Hospital	4,508,137			4,508,137	434,964	3,697,192	217,482	4,349,638						8,857,774
0290911006 - Swedru Government Hospital	7,300,246			7,300,246	979,996	8,329,967	489,998	9,799,961						17,100,207



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290911007 - Akaful Leprosy General Hospital	3,250,441			3,250,441	115,228	979,440	57,614	1,152,282						4,402,723
0290911008 - Twi Praso District Hospital	4,664,642			4,664,642	442,407	3,760,460	221,204	4,424,071						9,088,713
0290911009 - Dunkwa On-Offin Municipal Hospital	6,793,080			6,793,080	535,476	4,551,545	267,738	5,354,759						12,147,839
0290911010 - Ajumako District Hospital	3,148,081			3,148,081	332,498	2,826,234	166,249	3,324,981						6,473,061
0290911012 - Eefutu Trauma Specialist Hospital	1,884,111			1,884,111										1,884,111
0290911013 - Cape Coast Nutrition Rehabilitation Centre	903,858			903,858										903,858
0290916 - Western	80,711,106			80,711,106	5,417,646	46,049,990	2,708,823	54,176,459						134,887,565
0290916001 - Kwesimintsim Government Hospital	4,624,260			4,624,260	342,021	2,907,175	171,010	3,420,206						8,044,466
0290916002 - Takoradi Government Hospital	6,925,770			6,925,770	442,166	3,758,412	221,083	4,421,662						11,347,432
0290916003 - Essikado Government Hospital	4,820,467			4,820,467	322,743	2,743,313	161,371	3,227,427						8,047,895
0290916004 - Dixove Nana Hima Deyki Hospital	1,965,122			1,965,122	205,919	1,750,311	102,959	2,059,189						4,024,311
0290916005 - Axim Government Hospital	2,970,130			2,970,130	415,524	3,531,951	207,762	4,155,236						7,125,366
0290916006 - Half Assini Government Hospital	3,133,895			3,133,895	329,948	2,804,558	164,974	3,299,480						6,433,375
0290916007 - Tarkwa Government Hospital	8,545,138			8,545,138	531,962	4,521,673	265,981	5,319,615						13,864,753
0290916008 - Prestea Government Hospital	6,187,070			6,187,070	316,701	2,691,957	158,350	3,167,008						9,354,079
0290916009 - Enchi Government Hospital					344,074	2,924,628	172,037	3,440,738						3,440,738
0290916010 - Wassa Akropong Hospital	3,509,905			3,509,905	364,076	3,094,648	182,038	3,640,763						7,150,668
0290916011 - Bibiani Government Hospital	5,855,875			5,855,875	483,482	4,109,595	241,741	4,834,817						10,690,692
0290916012 - Sefwi Wiawso Government Hospital	3,986,223			3,986,223	275,771	2,344,051	137,885	2,757,707						6,745,930
0290916013 - Juabeso Government Hospital	3,082,558			3,082,558	377,092	3,205,280	188,546	3,770,918						6,853,476
0290916014 - Essam Government Hospital	2,553,746			2,553,746	162,799	1,383,790	81,399	1,627,988						4,181,734
0290916016 - Effia Nkwanta Regional Hospital	19,779,940			19,779,940										19,779,940
0290916017 - Old Tarkwa Government Hospital	2,771,006			2,771,006	503,370	4,278,649	251,685	5,033,705						7,804,711
0290921 - Eastern	72,299,229			72,299,229	8,096,523	68,820,449	4,048,262	80,965,234						153,264,463
0290921001 - Akuse Government Hospital	3,285,740			3,285,740	349,880	2,973,981	174,940	3,498,801						6,784,541
0290921002 - Asamankeke Government Hospital	3,979,806			3,979,806	441,562	3,753,277	220,781	4,415,620						8,395,427
0290921003 - Aseewa Government Hospital	3,435,909			3,435,909	206,834	1,758,089	103,417	2,068,340						5,504,249
0290921004 - Atibie Government Hospital					862,014	7,327,118	431,007	8,620,139						8,620,139





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0290921005 - Atua Government Hospital - Odomase	5,082,972			5,082,972	650,452	5,358,846	315,226	6,304,524						11,387,497
0290921006 - Begoro Government Hospital	4,134,137			4,134,137	397,874	3,381,930	198,937	3,978,741						8,112,878
0290921007 - Enyeresi Government Hospital	3,059,675			3,059,675	320,120	2,721,022	160,060	3,201,203						6,260,877
0290921008 - Kade Government Hospital	5,803,005			5,803,005	398,791	3,389,724	199,396	3,987,910						9,790,915
0290921009 - Kibi Government Hospital	4,746,052			4,746,052	358,733	3,049,228	179,366	3,587,327						8,333,380
0290921010 - New Abirem Government Hospital	2,497,119			2,497,119	375,346	3,190,444	187,673	3,753,464						6,250,583
0290921011 - New Tafo Government Hospital	4,032,333			4,032,333	345,902	2,940,170	172,951	3,459,024						7,491,357
0290921012 - Nsawam Government Hospital	7,452,954			7,452,954	1,313,795	11,167,260	656,898	13,137,953						20,590,907
0290921013 - Oda Government Hospital	6,390,955			6,390,955	1,079,959	9,179,649	539,979	10,799,587						17,190,542
0290921014 - Suhum Government Hospital	5,782,744			5,782,744	522,161	4,438,369	261,081	5,221,611						11,004,355
0290921015 - Tetteh Quarshie Memorial Government Hospital	6,720,826			6,720,826	493,099	4,191,341	246,549	4,930,989						11,651,816
0290921016 - Kwahu Mpraeso Government Hospital	5,895,001			5,895,001										5,895,001
0290926 - Ashanti	121,136,245			121,136,245	9,746,203	92,129,132	4,873,101	106,748,437						227,884,682
0290926002 - Bekwai Municipal Hospital	5,167,807			5,167,807	292,346	2,484,943	146,173	2,923,462						8,091,268
0290926003 - Effiduase District Hospital	5,398,662			5,398,662	443,857	3,772,781	221,928	4,438,566						9,837,227
0290926004 - Juabeng Government Hospital	4,198,728			4,198,728	378,879	3,220,472	189,440	3,788,791						7,987,519
0290926005 - Kokofu General Hospital	1,875,272			1,875,272	372,480	3,166,084	186,240	3,724,804						5,600,076
0290926006 - Kumasi South Hospital	12,330,733			12,330,733	1,092,518	18,572,814	546,259	20,211,592						32,542,325
0290926007 - Mampong Municipal Government Hospital	5,991,715			5,991,715	613,483	5,214,607	306,742	6,134,831						12,126,546
0290926008 - Mankranso District Hospital	2,861,578			2,861,578	183,358	1,558,543	91,679	1,833,580						4,695,158
0290926009 - Nkawie District Hospital	4,743,282			4,743,282	327,585	2,784,473	163,793	3,275,850						8,019,132
0290926010 - Nynahin District Hospital	3,040,402			3,040,402	217,772	1,851,059	108,886	2,177,716						5,218,118
0290926011 - Suntriso Hospital - Kumasi	12,032,104			12,032,104	567,227	4,821,429	283,613	5,672,269						17,704,373
0290926012 - Tepa District Hospital	3,036,501			3,036,501	436,670	3,711,691	218,335	4,366,696						7,403,197
0290926013 - Childrens Hospital - (Cwc Hospital) Kumasi	6,540,345			6,540,345	340,908	2,897,719	170,454	3,409,081						9,949,426
0290926014 - Ejura Sekyedumase Municipal Hospital	4,415,416			4,415,416	497,864	4,231,848	248,932	4,978,645						9,394,061
0290926015 - Juaso Government Hospital	3,710,500			3,710,500	404,563	3,438,781	202,281	4,045,625						7,756,125
0290926016 - Konongo Municipal Hospital	4,173,908			4,173,908	291,802	2,480,315	145,901	2,918,017						7,091,926



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0290926017 - Kuntanase Government Hospital	3,474,174			3,474,174	130,370	1,108,148	65,185	1,303,703						4,777,877
0290926018 - Manhyia District Hospital- Kumasi	10,126,817			10,126,817	1,198,665	10,188,654	599,333	11,986,651						22,113,468
0290926019 - New Edubiase District Hospital	3,594,436			3,594,436	315,020	2,677,667	157,510	3,150,196						6,744,631
0290926020 - Nkenkenu District Hospital	3,584,006			3,584,006	244,653	2,079,554	122,327	2,446,534						6,030,541
0290926021 - Obuasi Municipal Hospital	3,458,490			3,458,490	298,771	2,539,551	149,385	2,987,707						6,446,197
0290926022 - Tafo District Hospital - Kumasi	7,413,995			7,413,995	421,664	3,584,142	210,832	4,216,637						11,630,633
0290926023 - Asonomoso District Hospital	2,368,323			2,368,323	201,770	1,715,049	100,885	2,017,705						4,386,028
0290926025 - Ejisu Juaben Municipal Hospital	7,599,050			7,599,050	473,978	4,028,812	236,989	4,739,778						12,338,829
0290931 - Brong Ahafo	38,670,036			38,670,036	2,386,987	20,289,389	1,193,493	23,863,869						62,539,905
0290931001 - Bechem Government Hospital	4,925,665			4,925,665	89,237	758,518	44,619	892,374						5,818,039
0290931002 - Sunyani Municipal Hospital	9,614,631			9,614,631	462,498	3,931,237	231,249	4,624,985						14,239,616
0290931003 - Atebubu Amanant Municipal Hospital	3,538,350			3,538,350	243,207	2,067,257	121,603	2,432,067						5,970,416
0290931004 - Goaso Municipal Hospital	4,839,621			4,839,621	438,923	3,730,843	219,461	4,389,227						9,228,848
0290931005 - Sampa Government Hospital	3,960,796			3,960,796	276,806	2,352,852	138,403	2,768,061						6,728,858
0290931006 - Sene West District Hospital	2,786,558			2,786,558	280,452	2,383,844	140,226	2,804,523						5,591,081
0290931007 - Nsawkaw District Hospital	1,929,024			1,929,024	94,017	799,146	47,009	940,171						2,869,195
0290931008 - Kintampo Municipal Hospital	4,359,056			4,359,056	107,085	910,221	53,542	1,070,849						5,429,905
0290931009 - Kintampo South District Hospital	2,716,334			2,716,334	234,806	1,995,849	117,403	2,348,057						5,064,392
0290931011 - Wamfie Government Hospital	7,396,799			7,396,799	3,916,480	33,290,082	3,047,937	40,254,498						1,599,555
0290936 - Northern	7,396,799			7,396,799	494,825	4,206,010		4,700,835						47,651,297
0290936001 - Bimbilla District Hospital					312,100	2,652,846		2,964,946						2,964,946
0290936002 - Bole District Hospital					325,332	2,765,319	162,666	3,253,316						3,971,612
0290936003 - Salaga District Hospital	718,296			718,296	353,330	3,003,301	176,665	3,533,296						3,533,296
0290936004 - Saveiga District Hospital					521,651	4,434,032	260,825	5,216,508						5,216,508
0290936005 - Tamale West Hospital					390,741	3,321,296	195,370	3,907,407						3,907,407
0290936007 - Walawale District Hospital					521,770	4,435,049		4,956,819						4,956,819
0290936008 - Yendi Municipal Hospital					353,330	3,003,301	176,665	3,533,296						6,453,882
0290936009 - Gushegu District Hospital	2,920,587			2,920,587	353,330	3,003,301	176,665	3,533,296						6,453,882





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0290936010 - Zabuagu District Hospital	1,936,166			1,936,166	184,636	1,569,408	1,846,362	3,600,406						5,536,572
0290936011 - Bunkpugu Yunyuo District Hospital -Binde Rural Hospital	244,483			244,483										244,483
0290936012 - Chereponi Government Hospital	1,320,187			1,320,187	216,724	1,842,151	108,362	2,167,236						3,487,423
0290936015 - Kpandai District Hospital	257,081			257,081	242,043	2,057,368	121,022	2,420,433						2,677,514
0290941 - Upper East	26,183,288			26,183,288	1,242,083	10,557,709	621,042	12,420,834						38,604,122
0290941001 - Sandema District Hospital	5,337,661			5,337,661	286,592	2,436,032	143,296	2,865,920						8,205,580
0290941002 - War Memorial District Hospital	9,373,937			9,373,937	343,526	2,919,970	171,763	3,435,259						12,809,196
0290941003 - Bongo District Hospital	5,482,482			5,482,482	271,098	2,304,335	135,549	2,710,982						8,193,464
0290941004 - Zebillia District Hospital	5,989,208			5,989,208	340,867	2,897,372	170,434	3,408,673						9,397,882
0290946 - Upper West	15,185,380			15,185,380	2,186,663	18,586,639	2,978,132	23,751,434						38,936,813
0290946001 - Lawra District Hospital	4,762,031			4,762,031	253,998	2,158,987	126,999	2,539,985						7,302,016
0290946002 - Nadawili District Hospital	4,687,927			4,687,927	883,009	7,505,573	2,326,304	10,714,886						15,402,813
0290946003 - Nandom District Hospital	353,428			353,428	516,584	4,390,962	258,292	5,165,838						5,519,266
0290946004 - Tumu District Hospital	3,458,844			3,458,844	283,836	2,412,610	141,918	2,838,364						6,297,208
0290946005 - Gwollu District Hospital					146,595	1,246,060	73,298	1,465,953						1,465,953
0290946006 - Wa West District Hospital	1,923,150			1,923,150	102,641	872,447	51,320	1,026,408						2,949,558
02910 - Sub Districts-Polyclinics	197,418,957			197,418,957	5,165,814	43,909,415	2,582,907	51,658,136						249,077,093
0291001 - Accra	185,453,291			185,453,291	3,244,023	27,574,197	1,622,012	32,440,232						217,893,522
0291001001 - Kaneshie Polyclinic	29,400,727			29,400,727	419,442	3,565,254	209,721	4,194,416						33,595,144
0291001002 - Adabraka Polyclinic	12,911,554			12,911,554	253,584	2,155,466	126,792	2,535,843						15,447,396
0291001003 - Mampobi Polyclinic	8,385,780			8,385,780	456,349	3,878,969	228,175	4,563,493						12,949,273
0291001004 - Dansoman Polyclinic	15,346,472			15,346,472	217,119	1,845,516	108,560	2,171,195						17,517,667
0291001005 - Ussher Polyclinic	7,051,595			7,051,595	254,120	2,160,018	127,060	2,541,198						9,592,793
0291001006 - Ashaiman Polyclinic	5,769,172			5,769,172	289,526	2,460,967	144,763	2,895,256						8,664,428
0291001007 - Taifa Polyclinic (Rch)	12,339,859			12,339,859	157,556	1,339,229	78,778	1,575,563						13,915,422
0291001008 - Madina Polyclinic (Kekale)	20,121,797			20,121,797	396,957	3,374,137	198,479	3,969,573						24,091,370
0291001009 - Madina Polyclinic (Rawlings Circle)	14,234,506			14,234,506	213,106	1,811,401	106,553	2,131,060						16,365,566
0291001010 - Lekma Polyclinic	21,849,432			21,849,432	164,514	1,398,365	82,257	1,645,136						23,494,567



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0291001011 - Prampram Polyclinic	11,240,650			11,240,650	110,627	940,330	55,314	1,106,271						12,346,921
0291001012 - Tema Polyclinic	26,801,747			26,801,747	311,123	2,644,544	155,561	3,111,228						29,912,975
0291006 - Volta	1,881,658			1,881,658	109,839	933,632	54,920	1,098,391						2,980,048
0291006001 - Ho Polyclinic	1,867,041			1,867,041	98,334	835,839	49,167	983,339						2,850,380
0291006002 - Kpedze Polyclinic	14,617			14,617	11,505	97,793	5,753	115,051						129,668
0291011 - Central	7,104,419			7,104,419	559,545	4,756,135	279,773	5,895,453						12,699,872
0291011001 - Ewim Polyclinic	2,996,340			2,996,340	241,342	2,051,403	120,671	2,413,415						5,409,756
0291011003 - Kasoa Polyclinic	4,108,078			4,108,078	318,204	2,704,732	159,102	3,182,038						7,290,116
0291021 - Eastern					204,606	1,739,153	102,303	2,046,062						2,046,062
0291021001 - Koforidua Polyclinic - Koforidua					116,938	993,972	58,469	1,169,379						1,169,379
0291021003 - Somanya Polyclinic - Somanya					87,668	745,181	43,834	876,683						876,683
0291026 - Ashanti					143,594	1,220,545	71,797	1,435,935						1,435,935
0291026001 - Kumawu Government Polyclinic					92,017	782,144	46,008	920,169						920,169
0291026002 - Nsuta Polyclinic					51,577	438,402	25,788	515,767						515,767
0291031 - Brong Ahafo					427,685	3,635,326	213,843	4,276,855						4,276,855
0291031001 - Nkrankwanta Polyclinic Centre					198,816	1,689,932	99,408	1,988,155						1,988,155
0291031002 - Kwatre Polyclinic					22,510	191,339	11,255	225,105						225,105
0291031003 - Techimanita Polyclinic					66,708	567,017	33,354	667,079						667,079
0291031004 - Boma Polyclinic					76,202	647,719	38,101	762,022						762,022
0291031005 - Techiman Polyclinic					63,449	539,320	31,725	634,494						634,494
0291036 - Northern	1,890,866			1,890,866	258,099	2,193,842	129,050	2,880,991						4,471,857
0291036001 - Janga Polyclinic	1,106,881			1,106,881	239,491	2,035,671	119,745	2,394,907						3,501,788
0291036002 - Daboya Polyclinic	783,985			783,985	18,608	158,171	9,304	186,084						970,069
0291046 - Upper West	1,088,724			1,088,724	218,422	1,856,584	109,211	2,184,217						3,272,942
0291046001 - Babile Polyclinic	145,931			145,931	91,338	776,371	45,669	913,378						1,059,309
0291046003 - Lambussie Polyclinic	643,968			643,968	60,466	513,956	30,233	604,655						1,248,622
0291046004 - Hain Polyclinic	298,826			298,826	66,618	566,257	33,309	666,185						965,011
02911 - Sub Districts-Clinics	22,365,348			22,365,348	63,469	539,484	31,734	634,688						23,000,036



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291.20.10.17 - Manhean Health Centre	10,582,730			10,582,730										10,582,730
0291.20.10.19 - Ablekuma RCH					84,167	715,416	42,083	841,665						841,665
0291.20.10.20 - Sowutuom RCH					85,096	723,315	42,548	850,959						850,959
0291.20.6 - Volta	10,195,153			10,195,153										10,195,153
0291.20.60.04 - Waya Health Centre	305,381			305,381										305,381
0291.20.60.17 - Kpetoe Health Centre	1,019,259			1,019,259										1,019,259
0291.20.60.29 - Mafi-Sasekpe Health Centre	72,992			72,992										72,992
0291.20.60.30 - Mafi-Kumase Health Centre	408,812			408,812										408,812
0291.20.60.33 - Matse Health Centre	17,594			17,594										17,594
0291.20.60.35 - Tanyigbe Health Centre	39,612			39,612										39,612
0291.20.60.36 - Nyive Health Centre	20,135			20,135										20,135
0291.20.60.37 - Shia Health Centre	29,039			29,039										29,039
0291.20.60.48 - Drogbogame Health Centre	19,799			19,799										19,799
0291.20.60.50 - Dzokokpuita Health Centre	3,401,104			3,401,104										3,401,104
0291.20.60.53 - Gbledi Ghogame Health Center	115,983			115,983										115,983
0291.20.60.58 - Akpafu Miempasem Health Center	11,941			11,941										11,941
0291.20.60.61 - Gbi-wegbe Health Center	11,941			11,941										11,941
0291.20.60.64 - Likpe Bala Health Center	34,856			34,856										34,856
0291.20.60.66 - Lolobi Kumasi Health Center	11,941			11,941										11,941
0291.20.60.68 - Baika Health Centre	85,830			85,830										85,830
0291.20.60.69 - New Ayoma Health Centre	246,314			246,314										246,314
0291.20.60.70 - Bodada Health Centre	71,417			71,417										71,417
0291.20.60.71 - Kute Health Centre	72,584			72,584										72,584
0291.20.60.76 - Kadjebi Health Centre	343,214			343,214										343,214
0291.20.60.78 - Anloga Health Centre	306,802			306,802										306,802
0291.20.60.80 - Anyako Health Centre	50,064			50,064										50,064
0291.20.60.81 - Afiavi Health Centre	74,779			74,779										74,779
0291.20.60.82 - Asadame Health Centre	12,773			12,773										12,773





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291211007 - Nkum Health Centre	54,888			54,888										54,888
0291211008 - Bobikuma Health Centre	16,718			16,718										16,718
0291211010 - Adisadel Urban Health Centre	1,541,692			1,541,692										1,541,692
0291211011 - Efutu Health Centre	23,028			23,028										23,028
0291211012 - Nsaba Health Centre	704,415			704,415										704,415
0291211013 - Kwanyako Health Centre	695,952			695,952										695,952
0291211014 - Asafo Health Centre	449,840			449,840										449,840
0291211015 - Noguchi Health Centre	18,811			18,811										18,811
0291211016 - Odoben Health Centre	739,987			739,987										739,987
0291211017 - Brakwa Health Centre	801,125			801,125										801,125
0291211018 - Winneba Health Centre	73,151			73,151										73,151
0291211021 - Oponso Health Centre	142,817			142,817										142,817
0291211022 - Kyekyewere (Upper Dedyira East) Health Centre	244,285			244,285										244,285
0291211023 - Kisi Health Centre	1,138,463			1,138,463										1,138,463
0291211024 - Komenda Health Centre	741,741			741,741										741,741
0291211027 - Nyanano Health Centre	35,694			35,694										35,694
0291211028 - Obuasi Health Centre	9,681			9,681										9,681
0291211032 - Manso Health Centre	16,718			16,718										16,718
0291211033 - Nyankumasi Ahenkro Health Centre	25,913			25,913										25,913
0291211034 - Oguvaa Health Centre	10,397			10,397										10,397
0291211038 - Manakessim Health Centre	37,622			37,622										37,622
0291211039 - Dominase Health Centre	523,012			523,012										523,012
0291211040 - Anomabo Health Centre	1,359,708			1,359,708										1,359,708
0291211043 - Mokuwa Health Centre	1,257,747			1,257,747										1,257,747
0291211044 - Assin Foso Health Centre	2,941,071			2,941,071										2,941,071
0291211045 - Jukwa Health Centre	507,306			507,306										507,306
0291211046 - Assin Bereku Health Centre	16,172			16,172										16,172
0291211048 - Hemang (twifo-hemang Lower Denkyira) Health Centre	630,434			630,434										630,434





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291221041 - Apedwa Health Centre	434,536			434,536										434,536
0291221042 - Bunso (East Akim) Health Centre	348,398			348,398										348,398
0291221043 - Asafo (east Akim) Health Centre	514,879			514,879										514,879
0291221044 - Bosusu Health Centre	482,442			482,442										482,442
0291221047 - Asuom Health Centre	54,186			54,186										54,186
0291221048 - Peprase Health Centre	577,418			577,418										577,418
0291221049 - Akwashiho Health Centre	172,488			172,488										172,488
0291221050 - Abetifi Health Centre	50,989			50,989										50,989
0291221051 - Nkwatia Health Centre	399,357			399,357										399,357
0291221054 - Obo Health Center	167,866			167,866										167,866
0291221066 - Jumapo Health Centre	164,522			164,522										164,522
0291221068 - Oyoko (new Juabeng) Health Centre	69,775			69,775										69,775
0291221086 - Osenase Health Centre	76,540			76,540										76,540
0291226 - Ashanti	11,142,846			11,142,846	819,661	7,143,174	420,187	8,383,022						19,525,868
0291226011 - Foase Health Centre					46,998	399,486	23,499	469,984						469,984
0291226016 - Aboaso Health Centre	1,132,677			1,132,677										1,132,677
0291226019 - Mampong Health Centre	2,656,443			2,656,443	114,750	975,378	57,375	1,147,504						3,803,947
0291226022 - Ebugbia Health Centre	238,665			238,665										238,665
0291226025 - Traboum Health Centre	930,901			930,901										930,901
0291226026 - Ofoase Health Centre	70,431			70,431										70,431
0291226030 - Kwaso Health Centre	123,096			123,096										123,096
0291226031 - Bomfia Health Centre	191,672			191,672										191,672
0291226032 - Achase Health Centre (Ejisu Juabeh)	241,980			241,980	909,050	53,474	962,523							1,204,504
0291226033 - Jamasi Health Centre	541,123			541,123										541,123
0291226036 - Sekyedumase Health Centre	959,191			959,191										959,191
0291226039 - Jachie Health Centre	1,081,964			1,081,964										1,081,964
0291226046 - Abofour Health Centre	147,914			147,914										147,914
0291226053 - Akumadan Health Centre					73,875	627,939	36,938	738,751						738,751





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291241024 - Paga Health Centre					68,693	583,889	34,346	686,928						686,928
0291246 - Upper West	1,707,537			1,707,537										1,707,537
0291246010 - Nadawili Subdistrict Health Centre	172,594			172,594										172,594
0291246024 - Downine Health Center	349,713			349,713										349,713
0291246035 - Busa Health Center	10,975			10,975										10,975
0291246059 - Duori Health Centre	226,571			226,571										226,571
0291246061 - Issa Health Centre	58,118			58,118										58,118
0291246063 - Daffiama Health Centre	889,566			889,566										889,566
02913 - Sub Districts-CHIPS Compound	3,065,917			3,065,917	936,780	10,257,657	603,392	11,797,829						14,863,746
0291301 - Accra					123,355	3,343,549	196,679	3,663,583						3,663,583
0291301001 - Avenor CHIPS						522,434	30,731	553,166						553,166
0291301002 - Apenkwa CHIPS Zone						525,715	30,924	556,640						556,640
0291301004 - Tesano CHIPS						515,663	30,333	545,996						545,996
0291301006 - North Dzorwulu CHIPS Zone						731,215	43,013	774,228						774,228
0291301095 - Weija CHIPS					62,276	529,350	31,138	622,765						622,765
0291301200 - Sakumono Estate CHIPS Zone					61,079	519,171	30,539	610,789						610,789
0291306 - Volta					168,061	1,428,522	84,031	1,680,614						1,680,614
0291306298 - Tornu (North Tongu) CHIPS					168,061	1,428,522	84,031	1,680,614						1,680,614
0291311 - Central	2,739,489			2,739,489										2,739,489
0291311014 - Brofo CHIPS	16,718			16,718										16,718
0291311015 - Narkwa CHIPS	57,420			57,420										57,420
0291311020 - Kawanopado CHIPS	76,523			76,523										76,523
0291311021 - Jamra CHIPS	203,269			203,269										203,269
0291311030 - Korando CHIPS Zone	16,718			16,718										16,718
0291311031 - Gyabankrom CHIPS	46,483			46,483										46,483
0291311036 - Asuansi CHIPS Zone	81,387			81,387										81,387
0291311047 - Amenase CHIPS Zone	16,718			16,718										16,718
0291311062 - Baako CHIPS	102,138			102,138										102,138





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0291401001 - Ahmadiyya Muslim Health Service, National Headquarters-Admin	5,103,848	150,000		5,253,848										5,253,848
02950 - Subvented Organisations Parent	47,563,892	2,100,000		49,663,892	1,746,498	23,101,099	6,350,515	31,198,112						80,862,004
0295001 - Centre for Scientific Research into Plant Medicine	7,834,829	100,000		7,934,829	847,685	12,027,960	2,685,000	15,560,645						23,495,473
0295001001 - Centre for Scientific Research into Plant Medicine	7,834,829	100,000		7,934,829	847,685	12,027,960	2,685,000	15,560,645						23,495,473
0295002 - National Ambulance Service	33,000,930	1,000,000		34,000,930										34,000,930
0295002001 - National Ambulance Service	33,000,930	1,000,000		34,000,930										34,000,930
0295005 - Ghana Red Cross Society		100,000		100,000	110,000	1,653,504		1,763,504						1,863,504
0295005001 - Ghana Red Cross Society		100,000		100,000	110,000	1,653,504		1,763,504						1,863,504
0295006 - St. Johns Ambulance Brigade	1,504,056	150,000		1,654,056		167,689		167,689						1,821,745
0295006001 - St. Johns Ambulance Brigade	1,504,056	150,000		1,654,056		167,689		167,689						1,821,745
0295007 - Ghana Institute of Clinical Genetics	965,173			965,173		54,963	52,800	107,763						1,072,935
0295007001 - Ghana Institute of Clinical Genetics	965,173			965,173		54,963	52,800	107,763						1,072,935
0295008 - Ghana College of Physicians and Surgeons	758,626	150,000		908,626	392,813	7,151,414	2,650,000	10,194,227						11,102,853
0295008001 - Ghana College of Physicians and Surgeons	758,626	150,000		908,626	392,813	7,151,414	2,650,000	10,194,227						11,102,853
0295009 - College of Pharmacist	796,364	150,000		946,364	198,000	380,000	115,715	693,715						1,640,079
0295009001 - College of Pharmacist	796,364	150,000		946,364	198,000	380,000	115,715	693,715						1,640,079
0295011 - Mental Health Authority	1,862,450	300,000		2,162,450										2,162,450
0295011001 - Mental Health Authority	1,862,450	300,000		2,162,450										2,162,450
0295013 - College of Nurses and Midwives	841,465	150,000		991,465	198,000	1,665,570	847,000	2,710,570						3,702,035
0295013001 - College of Nurses and Midwives	841,465	150,000		991,465	198,000	1,665,570	847,000	2,710,570						3,702,035





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