



1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health (MoH)

Year: 2016 | Currency: Value

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
029001 - Management and Administration	231,643,838	3,646,660		235,290,498								89,102,105	357,453,220	446,555,325	712,434,676
0290011- General Administration	7,374,961			7,374,961											7,374,961
0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	222,535,612			222,535,612							30,588,853	89,102,105	357,453,220	446,555,325	699,679,789
0290014- Finance and Audit	1,482,036			1,482,036											1,482,036
0290015- Procurement Supply and Logistics	251,230	3,646,660		3,897,890											3,897,890
029002 - Health Service Delivery	1,132,220,274			1,132,220,274	70,498,853	607,155,045	40,531,122	718,185,020		2,411,147		261,200		261,200	1,853,077,641
0290021- Strategy formulation and operational coordination	44,695,460			44,695,460	902,530			902,530							45,597,990
0290022- Population-based Services						42,026,811		42,026,811							42,026,811
0290023- Institutional-based Services	2,039,274			2,039,274	366,102	2,232,057	61,395	2,659,554							4,698,827
0290024 - Regional and District Health Services	1,085,485,540			1,085,485,540	69,230,222	562,896,177	40,469,727	672,596,126		2,411,147		261,200		261,200	1,760,754,013
029003 - Tertiary and Specialised Services	203,648,213			203,648,213	36,722,377	269,814,741	11,255,996	317,793,115							521,441,328
0290031 - Tertiary Health Services	166,505,943			166,505,943	35,719,177	266,318,526	10,791,196	312,828,900							479,334,843
0290032- Specialised Health Services	32,249,402			32,249,402	665,200	2,144,282	99,600	2,909,082							35,158,484
0290033- Research	4,892,868			4,892,868	338,000	1,351,932	365,200	2,055,132							6,948,000
029004 - Human Resource Development and Management	27,917,224			27,917,224	1,261,733	149,950,123	1,005,687	152,217,543							180,134,767
0290041- Pre-Service Training	24,224,365			24,224,365	1,075,550	120,828,558		121,904,108							146,128,473
0290042- Post-Basic Training	1,966,579			1,966,579		21,775,714		21,775,714							23,742,293
0290043- Specialised Training	1,726,280			1,726,280	186,183	7,345,851	1,005,687	8,537,721							10,264,001
029005 - Health Sector Regulation	14,290,374			14,290,374	16,187,190	67,705,150	21,491,737	105,384,077							119,674,451
0290051- Regulation of Health Facilities	227,555			227,555	505,719	2,285,860	652,695	3,444,274							3,671,828
0290052- Regulation of Health Professions	5,304,579			5,304,579	11,852,607	21,314,188	6,839,443	40,006,238							45,310,817
0290053- Regulation of Pharceticals and Medicinal Health Products	43,848			43,848	3,828,864	17,740,255		21,569,120							21,612,968
0290054- Regulation of Food and Non-medicinal health Products	8,714,393			8,714,393		26,364,846	13,999,600	40,364,446							49,078,839
Grand Total	1,609,719,924	3,646,660		1,613,366,584	124,670,154	1,094,625,058	74,284,543	1,293,579,755		33,000,000		89,363,305	357,453,220	446,816,525	3,386,762,864