



# 1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health (MoH)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>029001 - Management and Administration</b>	<b>208,613,120</b>	<b>350,519,626</b>	<b>6,000,000</b>	<b>565,132,745</b>		<b>214,417</b>		<b>214,417</b>		<b>42,000,000</b>		<b>44,407,165</b>	<b>448,327,428</b>	<b>492,734,593</b>	<b>1,100,081,755</b>
0290011- General Administration	1,516,487	344,559,626		346,076,113		214,417		214,417							346,290,530
0290012- Health Research; Statistics and Information	700,748	100,000		800,748											800,748
0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	203,767,136	3,000,000		206,767,136						42,000,000		44,407,165	448,327,428	492,734,593	741,501,728
0290014- Finance and Audit	2,346,491	1,760,000		4,106,491											4,106,491
0290015- Procurement Supply and Logistics	282,258	1,100,000	6,000,000	7,382,258											7,382,258
<b>029002 - Health Service Delivery</b>	<b>1,275,937,445</b>	<b>3,000,000</b>		<b>1,278,937,445</b>	<b>8,241,185</b>	<b>745,393,887</b>	<b>6,344,189</b>	<b>759,979,262</b>				<b>226,141,178</b>		<b>226,141,178</b>	<b>2,265,057,885</b>
0290021- Strategy formulation and operational coordination		3,000,000		3,000,000								20,185,075		20,185,075	23,185,075
0290022- Population-based Services						58,076,030		58,076,030							58,076,030
0290024 - Regional and District Health Services	1,275,937,445			1,275,937,445	8,241,185	687,317,857	6,344,189	701,903,231				205,956,103		205,956,103	2,183,796,779
<b>029003 - Tertiary and Specialised Services</b>	<b>423,117,784</b>	<b>1,400,000</b>		<b>424,517,784</b>	<b>5,358,361</b>	<b>131,680,105</b>	<b>3,214,534</b>	<b>140,253,000</b>		<b>8,000,000</b>					<b>572,770,784</b>
0290031 - Tertiary Health Services	332,371,850	400,000		332,771,850	4,666,991	115,430,850	2,110,159	122,208,000							454,979,850
0290032- Specialised Health Services	80,492,686	1,000,000		81,492,686	473,940	14,025,943	503,116	15,003,000		8,000,000					104,495,686
0290033- Research	10,253,247			10,253,247	217,430	2,223,311	601,259	3,042,000							13,295,248
<b>029004 - Human Resource Development and Management</b>	<b>189,355,916</b>	<b>800,000</b>		<b>190,155,916</b>	<b>180,339</b>	<b>27,129,998</b>	<b>348,663</b>	<b>27,659,000</b>							<b>217,814,916</b>
0290041- Pre-Service Training	133,456,477			133,456,477											133,456,477
0290042- Post-Basic Training	54,119,190			54,119,190		23,609,000		23,609,000							77,728,190
0290043- Specialised Training	1,780,249	800,000		2,580,249	180,339	3,520,998	348,663	4,050,000							6,630,249
<b>029005 - Health Sector Regulation</b>	<b>20,478,015</b>	<b>800,000</b>		<b>21,278,015</b>	<b>6,240,004</b>	<b>35,229,336</b>	<b>7,679,659</b>	<b>49,149,000</b>							<b>70,427,014</b>
0290051- Regulation of Health Facilities		100,000		100,000	119,400	248,055	372,545	740,000							840,000
0290052- Regulation of Health Professions	9,905,983	700,000		10,605,982	2,438,020	27,398,089	2,045,890	31,882,000							42,487,982
0290053- Regulation of Pharmaceuticals and Medicinal Health Products	10,572,032			10,572,032	3,682,584	3,005,879		6,688,463							17,260,495
0290054- Regulation of Food and Non-medical health Products						4,577,313	5,261,224	9,838,537							9,838,537
<b>Grand Total</b>	<b>2,117,502,279</b>	<b>356,519,625</b>	<b>6,000,000</b>	<b>2,480,021,905</b>	<b>20,019,890</b>	<b>939,647,743</b>	<b>17,587,046</b>	<b>977,254,679</b>		<b>50,000,000</b>		<b>270,548,343</b>	<b>448,327,428</b>	<b>718,875,771</b>	<b>4,226,152,354</b>