



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK  
(MTEF)**

**FOR 2016-2018**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2015**

**MINISTRY OF HEALTH**

The Ministry of Health MTEF PBB for 2016 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH**

## **1. GSGDA POLICY OBJECTIVES**

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

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

## **2. GOAL**

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

In order to achieve the overall sector goal, the following sub-goals shall be realised:

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

## **3. CORE FUNCTIONS**

The core functions of the Ministry of Health are to:

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

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Life expectancy at birth	In years	2007	59.7	2013	61.9	2015	63.8
Total fertility rate	Average number of children per woman	2007	4.3	2013	3.9	2015	-
Infant mortality rate	Number of deaths of infants below 1 year/1000 live births	2007	55.9	2013	50.7	2015	25
Reduction in maternal mortality rate	Number of maternal deaths per 100,000 live births	2008	350	2012	226	2015	181
Reduction in the rate of neonatal deaths	Number of deaths within the first 28 days of life per 1,000 live births	2007	29	2013	32	2015	16
HIV/AIDS prevalence	In %	2007	2.6	2012	1.3	2015	-
Childhood malnutrition	Prevalence of children <5 in %	2007	15	2012	12.8	2015	-
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas			2012	2,226	2015	6,000
Equity Targets in the distribution of Human resources for health							
Institutional <5 malaria case fatality rate	In %	2007	5.6	2012	0.6	2015	-
Voluntary non-remunerated blood donation nation-wide	In %	2007	48.9	2013	32.5	2015	60
Availability of blood	Blood collection index per 1,000 population	2007	3.94	2013	4.87	2015	10
Non-communicable diseases managed	Percentage of OPD cases that is diabetes	2010	0.8	2012	0.3	2015	0.5
	Percentage of OPD cases that is hypertension	2010	4	2012	4.5	2015	6
	Percentage of OPD cases that is sickle cell disease	2010	0.12	2012	0.3	2015	0.5

## **5. EXPENDITURE TRENDS FOR THE MEDIUM TERM**

In 2013, the approved budget for the sector was GHC2.61 billion comprising of compensation of employees GHC541.0 million, Goods and services GHC1.77 billion and Assets GHC300.1 million. In terms of economic classification, the total disbursements for compensation of employees was GHC1.53 billion; goods and services was GHC998.92 million and assets, GHC153.93 million. Hence, the total budget outturn as at December was GHC2.67 billion; a 2.3% increase over the approved budget for the year.

By source of fund, out of the total approved budget for GoG of GHC508.98 million, the budget outturn for the year was GHC1.52 billion, which was attributed to the increase in the actual expenditure on compensation. For IGF, the disbursement as at December was GHC921.64 million out of an approved budget of GHC1.83 billion. There was a 14.99% increase in the total disbursements for donor funds over the approved budget of GHC194.46 million. Furthermore, the total receipts for Social intervention Programme (SIP) for the year was GHC12.14 million, making up an execution rate of 25.92%. However, there were no disbursements for Annual Budget Funding Amount (ABFA) in 2013.

The approved budget for 2014 was GHC3.35 billion consisting of compensation of employees of GHC1.12 billion, Goods and services - GHC1.43 billion and Assets - GHC799.7 million. However, during the course of the year the GoG Goods & services and Assets budgets were revised downwards by 30% and 40% respectively bringing the total approved budget to GHC3.32 billion, representing a 27.20% increase over last year's budget of GHC2.61 billion. The total receipt as at October, 2014 stood at GHC2.48 billion with GoG contributing 46.77%, IGF 21.67% and Donor 31.56% indicating an overall execution rate of 74.55%.

The Health Sector budget ceiling for 2015 by source of funding includes GoG of GHC1.31 billion, IGF - GHC1.00 billion, ABFA - GHC43.55 million and Donor – GHC712.78 million; bringing the total budget to GHC3.07 billion. This indicates a fall of 8.36% from the approved budget for 2014.

In 2016, the Ministry of Health was allocated a total amount of GH¢4,884,037,864 to implement their Programmes and projects. Out of this amount Compensation of Employees received GH¢1,609,719,924, Goods and Service GH¢3,646,660, Capital Expenditure under ABFA GH¢33million, IGF GH¢1,293,579,755, Development Partners allocation was also received GH¢ 446,816,525 and other Government Obligations Which Includes transfers to NHIA had GH¢1,497,275,000.

The sector will continue to focus on implementing key priority Programmes and projects such as national new born screening for sickle cell diseases, procurement of vital health commodities (Anti-retroviral drugs, psychotropic drugs, Anti-snake, rabies and CSM vaccines etc.) and to meet other national/international obligations and commitments. The indicative ceilings for 2017 and 2018 are GHC5.3 billion and GHC5.9billion respectively.

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2015**

### **Management and Administration Programme**

The Legislative Instruments for the Health Institutions and Facilities Act, Act 829, 2011 was submitted to the Attorney-General's Department. The process of decentralising the health service is ongoing and the draft Bill was completed and disseminated.

The sector continues to deliver on the healthcare needs of our people from an expanded NHIL and allocations from the central budget. We continue to make significant investment in the infrastructure, equipment and personnel needs of our health sector. In order to expand access to health care in all parts of the country, the sector has vigorously embarked on the following infrastructure projects:

- The 600-bed University of Ghana Teaching Hospital
- The 420-bed Ridge Hospital Expansion Project
- The Second phase of the Tamale Teaching Hospital after the completion of the 400-bed first phase of the project
- The Ashanti Regional Hospital at Sewua-Kumasi
- The Upper West Regional Hospital

Health Service Delivery Programme: In 2014 OPD per capita increased marginally above the previous year's level of 0.51 percent to 0.58 percent, Penta 3 vaccination coverage increased slightly from 41.2 percent to 41.6 percent, whilst skilled delivery increased from 28.7 percent to 30 percent.

Family planning coverage increased from 13.9 percent in 2013 to 16.6 percent as at September 2014. New ambulance stations were established at Kasoa, Atomic Junction in Accra, Tarkwa and Axim bringing the total to 126. A total of 14,322 cases were recorded comprising of 8,232 inter-hospital transfers and 6,090 emergencies.

Ghana attained a Guinea Worm free status for the past 5 years. An evaluation was conducted by the WHO this year and their findings indicated that Ghana has successfully eradicated Guinea Worm Disease pending certification.

The Community Health Planning and Services (CHPS) concept remains the Ministry's main strategy of bringing basic health services to the community level. In this regard, a total of 724 CHPS zones were made functional. To harmonize the various activities of the different actors in the provision of CHPS, stakeholder meetings were organized to streamline and optimize investment in this area.

In order to bring sanity in utilization, claims management and improved operations, the National Health Insurance Authority (NHIA) embarked on an aggressive biometric registration exercise that brought active membership to 10.14 million and a new prescription level was also introduced.

Furthermore, the NHIA began a process to scale up capitation to Volta, Upper West and Upper East Regions. Stakeholder engagement and facility mapping were undertaken. Selection of Preferred Primary Provider in the 3 regions will be completed this year. Capitation will be scaled up to Eastern, Central, Western and Brong-Ahafo Regions in 2015.

Ghana developed a comprehensive preparedness and response plan for the Ebola Virus Disease. Inter-Ministerial and Technical Committees are in place to review strategies on preventing the entry of the deadly virus into the country and a possible outbreak. All hospitals have designated isolation units.

The Tema treatment center to cater for the southern belt was completed and equipped whilst Kumasi and Tamale centers to cater for the middle and northern belts are at various stages of completion.

Government procured and distributed 10,000 Personal Protective Equipment (PPE) to all 4 teaching hospitals, 10 regional hospitals who will in turn distribute to the lower level clinics across the country and also maintained a strategic stock at the national level. Other quasi government hospitals including Christian Health Association of Ghana, Port Health, 37 Military, Police and SSNIT Hospitals also benefited from the PPEs.

A Walk through, non-contact infra-red thermometer was installed at Kotoka International Airport as part of Ghana's preparedness and response for any possible Ebola outbreak. Staff training in case management and other preventive activities are also ongoing.

The Ministry completed the Tarkwa District Hospital, 5 Polyclinics Phase III project at Nkrankwanta, Wamfie, Kwatre, Bomaa and Techimantia in the Brong Ahafo Region and Phase II of Bolgatanga Regional Hospital.



Tertiary and Specialized Services Programme: The Ministry completed the Phase I of the Rehabilitation and Upgrading of Tamale Teaching Hospital whilst 4 out of the 8 housing components and the supply and installation of 5MVA, 34.5/11 Bulk Power at the hospital were also completed. The Phase II of the rehabilitation and upgrading will commence in 2015.

The construction of an eye care center at Komfo Anokye Teaching Hospital and Water Improvement Project in selected health facilities in Brong Ahafo, Northern and Upper East Regions were completed.

During the year under review, all 10 regional hospitals, 4 Teaching hospitals and 90 primary health care facilities received assorted medical equipment under the national medical equipment replacement project. This resulted in the decentralization of high end medical imaging infrastructure to regional hospitals across the country.

The Cobalt and Simulator installation and retrofitting works were completed in Korle-Bu and Komfo Anokye as part of the activities to upgrade the radiotherapy centers. To improve access to radiotherapy and nuclear medicines services, a linear accelerator equipment will be installed in the 2 centers in 2015.

Human Resource for Health Development and Management Programme: The Ministry completed and submitted the Human Resource policy document to the National Development Planning Commission for approval. The guidelines for Postgraduate medical training for the sector were completed whilst the health sector staffing norms is at the final stages of completion.

As part of the Ministry's continuing education Programme, 1,582 Pharmacists were trained nationwide whilst 221 house officers were posted to various community Pharmacy sites nationwide. About 4,469 Licensed Chemical Sellers were trained whilst 206 newly qualified Pharmacists were registered and inducted.

Health Sector Regulation: The Ministry submitted to the Attorney-General's Department the Legislative Instruments (LIs) to operationalize the tobacco control part of the Public Health Act, Act 851, 2012 for consideration.

The Traditional Medicine Practice Council intensified special enforcement exercises in the regions for practitioners to conform to approved standards and practices.

## Budget by Sub-Programme, Economic Item and Funding

	G				IGF				Funds			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
029001 - Management and Administration	231,643,839	3,646,660		235,290,499						30,588,853		89,102,105	357,453,220	446,555,325	712,434,676
0290011- General Administration	7,374,962			7,374,962											7,374,962
0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monitoring & Eval	222,535,612			222,535,612						30,588,853		89,102,105	357,453,220	446,555,325	699,679,790
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	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 Pharmaceuticals and Medicinal	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

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The challenges that confront this Programme are:

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

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 216.

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
<b>029001 - Management and Administration</b>	712,434,676	725,269,795	738,392,831
<b>0290011- General Administration</b>	7,374,962	8,171,470	8,521,611
<b>211 - Wages and salaries [GFS]</b>	6,569,462	7,204,870	7,555,011
<b>212 - Social contributions [GFS]</b>	805,500	966,600	966,600
<b>21 - Compensation of employees [GFS]</b>	7,374,962	8,171,470	8,521,611
<b>0290013 - Health Financing, Policy Formulation, Planning,</b>	222,535,612	233,760,495	245,569,576
	89,102,105	89,102,105	89,102,105
	388,042,073	388,042,073	388,042,073
<b>211 - Wages and salaries [GFS]</b>	222,535,612	233,760,495	245,569,576
<b>21 - Compensation of employees [GFS]</b>	222,535,612	233,760,495	245,569,576
<b>Use of goods and services</b>	89,102,105	89,102,105	89,102,105
<b>Goods and Services</b>	89,102,105	89,102,105	89,102,105
<b>311 - Fixed assets</b>	388,042,073	388,042,073	388,042,073
<b>Capex</b>	388,042,073	388,042,073	388,042,073
<b>0290014- Finance and Audit</b>	1,482,036	1,554,259	1,630,094
<b>211 - Wages and salaries [GFS]</b>	1,482,036	1,554,259	1,630,094
<b>21 - Compensation of employees [GFS]</b>	1,482,036	1,554,259	1,630,094
<b>0290015- Procurement Supply and Logistics</b>	251,230	263,401	276,181
	3,646,660	4,375,992	5,251,190
<b>211 - Wages and salaries [GFS]</b>	251,230	263,401	276,181
<b>21 - Compensation of employees [GFS]</b>	251,230	263,401	276,181

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	3,646,660	4,375,992	5,251,190
Goods and Services	3,646,660	4,375,992	5,251,190

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.1: General Management

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the sector through the facilitation of appropriate legal framework within which health services are provided. It also oversees the coordinating activities of the Ministry and its agencies through the issuance of directives that are consistent with the policy direction of the Ministry. It provides administrative support in the areas of transport, protocol, public relations, records, welfare, pensions & retirements and logistics management. It also manages the properties of the Ministry.

### 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		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Directors meetings organised	Number of meetings held and minutes available	40	52	52	52	55
Existing leadership and management Programmes reviewed and available	Number of Programme reviewed reports available	2	3	4	5	5
International committee meetings hosted and attended	Number of International committee meetings Hosted	3	5	6	6	6
	Number of International committee meetings Attended	10	15	17	20	20
Performance management system scaled up and implemented	Number of performance contracts signed	4	17	25	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0290011- General Administration	7,374,96	8,171,47	8,521,61
21 - Compensation of employees [GFS]	7,374,962	8,171,470	8,521,611



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Indicative Year 2015	Indicative Year 2016	Indicative Year 2017
Health Information Systems enhanced	Percentage of data repository framework completed	-	60	70	75	75
	Number of staff trained in statistical analysis	-	2	2	2	2
	Percentage of private health sector data disaggregated and included in sector data	-	15	45	65	100
Information and Communication Technology environment improved	Number of ICT maintenance visits conducted	1	2	2	3	3
	Number of ICT staff trained	-	2	2	2	2
	Frequency of website updates	1	20	25	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Research and Development</b>	<b>Acquisition of immovable and movable assets</b>
Formulate data collection and dissemination policy	Procurement of ICT equipment
Conduct statistical report writing	Procurement of 4 X 4 Toyota Pick up
Establish a data repository	<b>Software acquisition and development</b>
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)
<b>Manpower Skills development</b>	<b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b>
Capacity building for staff	Maintenance of ICT infrastructure at MOH HQ
<b>Software acquisition and development</b>	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	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

The sub-Programme also encompasses public private sector collaboration, promotion of healthy lifestyles and development of policies and Programmes for the alternative and traditional medicine.

The sub-Programme also involves establishing access to well defined herbal medicine sub-system with unique products and services that responds rapidly to the needs of the population for quality, safety and compatibility of herbal medicine with modern science.

### 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		
		2013	2014	Indicative Year 2015	Indicative Year 2016	Indicative Year 2017
Health policy reviews conducted	Number of policies reviewed	1	4	6	8	8
Annual Programme of Work prepared , printed and disseminated	Annual Programme of Work developed	1	1	1	1	1
Budget administration and management strengthened	Percentage budget execution achieved	68	75	78	80	85
Health sector Programmes and activities monitored and reviewed	Number of reports generated	4	6	6	6	6
	Number of monitoring and evaluation visits carried out	2	8	8	8	8
	Number of In-depth reviews conducted	-	2	2	2	2
Performance reporting strengthened	Number of Agencies providing timely reports on implementation status of planned Programmes and activities	23	26	26	26	26
Availability of health information on traditional medicine improved	Percentage of selected candidate products for R&D	100	100	100	100	100
Policy on the up-scaling of commercially important medicinal plants policy book developed	Percentage of identified rare and commercially important medicinal plants	80	80	85	85	90
Human Resource Planning strengthened	Percentage of health staff in the sector captured in the HRIS	-	14	20	30	40

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Indicative Year 2015	Indicative Year 2016	Indicative Year 2017
	Number of Foreign trained students employed	-	10	15	15	15
	HR Yearly Documents developed and disseminated (Annual report, POW, Budget, Fact sheet, Maps etc)	-	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

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

Healthy lifestyle promotion
<b>Personnel and staff management</b>
Human Resource planning
Human Resource management
Human Resource training and development

TB Case Detection Programme
Rehabilitation of Tema Mechanical Workshop
Upgrading of Radiotherapy & Nuclear Medicine Centres
Water Improvement Project

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monitoring &amp; Evaluation</b>	699,679,790	710,904,672	722,713,754
<b>21 - Compensation of employees [GFS]</b>	222,535,612	233,760,495	245,569,576
<b>Capex</b>	388,042,073	388,042,073	388,042,073
<b>Goods and Services</b>	89,102,105	89,102,105	89,102,105

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME SP 1.4: Finance and Audit**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

This sub-Programme covers Finance and Audit. The Finance Unit 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 Regulation (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 in the BMCs under the Ministry. It also allows pre-audit as a preventive measure; post-audit to correct excesses; and follow ups on implementation of internal, external and financial monitoring audit recommendations within the agencies. It also evaluates internal controls put in by management to determine whether they are effective, efficient and economical. It reviews the implementation of all audit recommendations.

The sub-Programme also seeks to:

- Uphold expenditure control and management of assets register. It involves the preparation of timely, relevant and reliable financial reports for management decision making and external scrutiny. This is to ensure accountability and transparency in the use of public funds within the sector
- To compile and produce all audit reports to the Minister, IAA and other stakeholders. It also prepares and disseminates Strategic Internal Audit Plan, Manual and Programme. Additionally, it determines through quality assurance / assessment, monitoring and supervisory visits whether:
  - There is a judicious use of the Ministry's finances;
  - Procurement is within the annual Programme of work as planned and approved;



- Accounts and statements are prepared according to FAR, ATF regulations and accepted accounting standards;
- All cash inflows and outflows are appropriately receipted;
- Malfeasance and other irregularities have occurred and
- Internal Audit Units are following laid down Programmes and procedures

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Indicative Year 2015	Indicative Year 2016	Indicative Year 2017
Financial monitoring visits carried out	Number of financial monitoring visits to agencies	5	8	8	8	8
Quarterly financial reports prepared and validated for the sector	Number of financial reports prepared and validated.	4	4	4	4	4
	Timely submission of Financial reports	31st March	31st March	31st March	31st March	31st March
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	16	20	25	30	30
Audit and compliance reports prepared	Number of Reports produced	6	8	10	12	12
Performance Audits conducted	Number of audits conducted	-	2	4	8	8
Audit conferences and vetting conducted	Number of conferences arranged	1	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290014- Finance and Audit</b>	1,482,036	1,554,259	1,630,094
<b>21 - Compensation of employees [GFS]</b>	1,482,036	1,554,259	1,630,094

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME SP 1.5: Procurement, Supply and Logistics

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Affordable and Quality Health Commodities procured on time	Percentage of health commodities procured	90	95	95	98	98

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290015- Procurement Supply and Logistics</b>	3,897,89	4,639,39	5,527,37
<b>21 - Compensation of employees [GFS]</b>	251,230	263,401	276,181
<b>Goods and Services</b>	3,646,660	4,375,992	5,251,190

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

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

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

#### **2. Budget Programme Description**

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

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

The total number of personnel under this budget Programme is 63,273.

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>029002 - Health Service Delivery</b>	1,853,077,641	1,294,713,206	1,346,544,768
<b>0290021- Strategy formulation and</b>	45,597,990	46,044,945	46,496,369
<b>211 - Wages and salaries [GFS]</b>	45,597,990	46,044,945	46,496,369
<b>21 - Compensation of employees [GFS]</b>	45,597,990	46,044,945	46,496,369
<b>0290022- Population-based Services</b>	42,026,811		
Use of goods and services	42,026,811		
Goods and Services	42,026,811		
<b>0290023- Institutional-based Services</b>	2,405,375	2,110,057	2,184,379
	2,232,057		
	61,395		
<b>211 - Wages and salaries [GFS]</b>	2,392,600	2,110,057	2,184,379
<b>212 - Social contributions [GFS]</b>	12,775		
<b>21 - Compensation of employees [GFS]</b>	2,405,375	2,110,057	2,184,379
Use of goods and services	2,072,057		
<b>28 - Other expense</b>	160,000		
Goods and Services	2,232,057		
<b>311 - Fixed assets</b>	61,395		
Capex	61,395		
<b>0290024 - Regional and District Health Services</b>	1,154,715,762	1,203,355,834	1,254,427,911
	563,157,377	109,006	109,006
	42,880,874	43,093,364	43,327,103
<b>211 - Wages and salaries [GFS]</b>	1,154,618,733	1,203,258,806	1,254,330,882



	Budget	Indicative Year 1	Indicative Year 2
<b>212 - Social contributions [GFS]</b>	97,029	97,029	97,029
<b>21 - Compensation of employees [GFS]</b>	1,154,715,762	1,203,355,834	1,254,427,911
<b>Use of goods and services</b>	561,992,574	109,006	109,006
<b>27 - Social benefits [GFS]</b>	1,164,803		
<b>Goods and Services</b>	563,157,377	109,006	109,006
<b>311 - Fixed assets</b>	42,880,874	43,093,364	43,327,103
<b>Capex</b>	42,880,874	43,093,364	43,327,103

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Health Service Delivery (Primary & Secondary Services)**

### **SUB-PROGRAMME SP 2.1: Strategy formulation and Operational Coordination**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget 2015	Indicative Year 2016	Indicative Year 2017
Capacity building Programme on research carried out	Number of research staff trained	20	50	60	70	70
Annual Reviews conducted	Annual Review Report completed by	-	End of April	End of April	End of April	End of April
GHS Financial Statement developed	GHS Financial Statement Completed	-	End of June	End of June	End of June	End of June
Institutional infant mortality rate	Baseline to be established	0.80%	0.80%	0.50%	0.50%	0.50%
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	20	50	60	70	70
Family planning services enhanced	Short Term	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000
	Long Term	360,000	420,000	480,000	540,000	540,000
	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	90	90	90	95	95
	Percentage of children immunized by age –Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 -OPV1	95	98	98	98	98
	Percentage of children immunized by age 1 -OPV 3	90	95	95	95	95

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget 2015	Indicative Year 2016	Indicative Year 2017
	Percentage of children immunized by age 1 – Measles	90	95	95	95	95
	Percentage of children immunized by age 1 –BCG	95	98	98	98	98
	Percentage of children immunized by age 1 -Yellow Fever	90	95	95	95	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	75	78	80	80	80
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	45%	60%	75%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	9.00%	6.00%	4.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	10.00%	8.00%	6.00%	4.00%	4.00%
	Malaria case fatality rate (under 5 years)	1.10%	1.00%	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	50.00%	56.00%	60%	65%	65%
	Percentage of children under 5 using ITN	60%	60%	65%	75%	80%
	Case notification and treatment for tuberculosis increased	TB case notification rate	62/100,000	75/100,000	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget 2015	Indicative Year 2016	Indicative Year 2017
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	90	92	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	80,014	-	-	-	-
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	4.5	5	5.5	6	6
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas			100	100	150
Quality and availability of medicines, logistics and supplies improved	Percentage availability of tracer medicine			90	95	97
Child health and nutrition strategic plan implemented	Proportion of children <5 stunted			16%	12%	9%

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290021- Strategy formulation and operational coordination</b>	45,597,99	46,044,94	46,496,369
<b>21 - Compensation of employees [GFS]</b>	45,597,990	46,044,945	46,496,369

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Health Service Delivery (Primary & Secondary Services) SUB-PROGRAMME SP 2.2: Population-Based Services**

### **1. Budget Sub-Programme Objectives**

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

### **2. Budget Sub-Programme Description**

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

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

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

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



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

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

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

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

Malaria continues to pose considerable disease burden to the nation. It further impact negatively on the different demographic and economic growths. For instance, children under five years and pregnant women are known to be relatively more aversively affected. Ghana aims to reduce deaths and illness due to malaria by 75% by the year 2015 in line with the attainment of the MDGs. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success. The success of the malaria control is underpinned in the principle of rapid scale up and expansion of all relevant and proven interventions, universal access to proven and cost effective interventions, ensuring

equity through community and gender based approaches that focuses on hard to reach communities and the support of the health system.

The Expanded Programme on Immunization (EPI) is also an essential component with emphasis on child survival and development by ensuring that all children are fully immunized. EPI in Ghana is to protect all children and pregnant women living in the country against vaccine preventable diseases including TB, Poliomyelitis, Diphtheria, Neonatal tetanus, Whooping Cough, Hepatitis, B, haemophilus influenza type B, measles and yellow fever. EPI coverage has been close to 90% with only slight variation since 2007. Despite the success a lot more effort and input will be needed to move the coverage the last few percentage point and beyond 90%. The strategy is to improve on CHPS implementation.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections	Budget 2015	Indicative Year 2016	Indicative Year 2017
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	20	50	60	70	70
Family planning services enhanced	Short Term	1,300,000	1,400,000	1,500,000	1,600,000	1,600,000
	Long Term	360,000	420,000	480,000	540,000	540,000
	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	90	90	90	95	95
	Percentage of children immunized by age – Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 - OPV1	95	98	98	98	98
	Percentage of children immunized by age 1 - OPV 3	90	95	95	95	95
	Percentage of children immunized by age 1 – Measles	90	95	95	95	95
	Percentage of children immunized by age 1 - BCG	95	98	98	98	98
	Percentage of children immunized by age 1 - Yellow Fever	90	95	95	95	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	75	78	80	80	80

Main Outputs	Output Indicator	Past Years	Projections	Budget 2015	Indicative Year 2016	Indicative Year 2017
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	45%	60%	75%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	9.00%	6.00%	4.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	10.00%	8.00%	6.00%	4.00%	4.00%
	Malaria case fatality rate (under 5 years)	1.10%	1.00%	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	50.00%	56.00%	60%	65%	65%
	Percentage of children under 5 using ITN	60%	60%	65%	75%	80%
Case notification and treatment for tuberculosis increased	TB case notification rate	62/100,000	75/100,000	-	-	-
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	90	92	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	80,014	-	-	-	-
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	4.5	5	5.5	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0290022- Population-based Services	42,026,811
Goods and Services	42,026,811

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Health Service Delivery (Primary & Secondary Services) SUB-PROGRAMME SP 2.3: Institutional-Based Services**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

The core purpose of this Programme is to formulate clinical care policies and Programmes, develop standards, guidelines and protocols and support their implementation. The Programme further focus on monitoring clinical care services to ensure effective, efficient, safe quality service delivery in facilities within the Service and Agencies to which services may be contracted. The strategies underpinning the achievement of the sub-Programme objectives involve the development and implementation management of protocols for mental health. A critical component is the strengthening of institutional laboratory service as wells as the improvement of hospital emergency services. Other important aspects are strengthening of NPOC service delivery and institutional eye care.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget 2015	Indicative Year 2016	Indicative Year 2017
Institutional infant mortality rate	Baseline to be established	0.80%	0.80%	0.50%	0.50%	0.50%
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	20	50	60	70	70
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	45%	60%	75%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	9.00%	6.00%	4.00%	2.00%	2.00%
	Proportion of deaths due to malaria (all ages)	10.00%	8.00%	6.00%	4.00%	4.00%
	Malaria case fatality rate (under 5 years)	1.10%	1.00%	-	-	-
	Proportion of pregnant women on IPT- P (at least two doses of SP)	50.00%	56.00%	60%	65%	65%
	Percentage of children under 5 using ITN	60%	60%	65%	75%	80%
Case notification and treatment for tuberculosis increased	TB case notification rate	62/100,000	75/100,000	-	-	-
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	90	92	93
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	80,014	-	-	-	-
Non- communicable disease managed	Percentage of OPD cases that is Hypertension	4.5	5	5.5	6	6



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Planning and Policy Formulation</b>	<b>Health Infrastructure</b>
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	
<b>Specialist Outreach Services</b>	
Improve intra-regional specialist outreach supervisory visits	
<b>Management and Monitoring Policies, Programmes and Projects</b>	
Implement a structured supportive supervision in selected hospitals	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290023- Institutional-based Services</b>	4,698,827	2,110,057	2,184,379
<b>21 - Compensation of employees [GFS]</b>	2,405,375	2,110,057	2,184,379
<b>Capex</b>	61,395		
<b>Goods and Services</b>	2,232,057		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Health Service Delivery (Primary & Secondary Services) SUB-PROGRAMME SP 2.4: Regional and District Health Services**

### **1. Budget Sub-Programme Objectives**

- To provide access to health services at the community, sub-district, district and regional levels, by providing health services or contracting health services to other recognised 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		
		2013	2014	Budget 2015	Indicative Year 2016	Indicative Year 2017
Access to primary health care services increased	OPD attendance per capita	0.85	0.88	1	1	1
	Doctor population ratio	1:10,500	1:9,700	1:9,500	-	-
	Equity Index: Geography (services Supervised deliveries)	1:1.8	1:1.7	1:1.6	-	-
	Number of Psychiatric patients treated and rehabilitated rate	51,814	65,914	80,014	-	-
	Psychiatric patient treatment and rehabilitation rate (%)	10 baseline	15	25	-	-
	Percentage of community psychiatry nurses trained and deployed	-	5	10	25	25
	Equity Index: Ratio of mental health nurses to patient population	5%	10%	25%	-	-
	Nurse: population ratio	1:1,000	1:9,00	1:8,00	-	-
	HIV positive clients receiving ARV	51,814	65,914	80,014	-	-
Access to primary health care services increased	Percentage of population with valid NHIS membership card	65	70.3	-	-	-
Access to primary health care services increased	Percentage of children fully immunized by age one-penta 3	88	89	91.4	-	-
Access to primary health care services increased	Institutional Maternal Mortality rate per 10,000 live births	185	170	160	-	-
	Hospital Admission rate	48.9	49.9	50.8	-	-
	Average Length of Stay (days)	3.7	3.5	3.2	-	-
	Percentage of Bed Occupancy	61.5	63.2	64.8	-	-
	Turnover per bed	59.6	60.4	61.1	-	-

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290024 - Regional and District Health Services</b>	1,760,754,013	1,246,558,205	1,297,864,020
<b>21 - Compensation of employees [GFS]</b>	1,154,715,762	1,203,355,834	1,254,427,911
<b>Capex</b>	42,880,874	43,093,364	43,327,103
<b>Goods and Services</b>	563,157,377	109,006	109,006

# **BUDGET PROGRAMME SUMMARY**

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

### **1. Budget Programme Objective**

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

### **2. Budget Programme Description**

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

Delivery of health services, whether community-based, outreach or institutional are organised through the teaching hospitals, the psychiatric hospitals, ambulance service and blood transfusion service. There are three main sub-Programmes under this Programme namely the tertiary health services, specialised hospitals & services and research. Services include inpatient and outpatient, diagnostic, research, health education, and promotion and outreach interventions.

The Teaching hospitals provide tertiary care, while specialized hospitals provide services in the areas of psychiatry, cardiothoracic, genetics and orthopaedic.

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

Among the challenges that confront this Programme are:

- Weak and ineffective coordination of blood services nationwide
- Increasing institutional maternal mortality within the facilities
- Quality of care and patient satisfaction
- High cost of medicines, reagents and equipment for laboratory
- Poor emergency preparedness, response and referrals before and in facilities
- Health financing and health insurance management issues
- Unhealthy lifestyles (tobacco, alcohol and substance abuse)

- Poor data gathering and information management

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

The total number of personnel under this budget Programme is 13,126.



## BUDGET BY PROGRAMME. SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
<b>029003 - Tertiary and Specialised Services</b>	521,441,328	456,148,983	463,517,817
	202,225,120	193,490,922	198,614,973
<b>0290031 - Tertiary Health Services</b>	266,318,526	223,124,876	223,335,749
	10,791,196	422,707	422,707
<b>211 - Wages and salaries [GFS]</b>	201,745,120	193,490,922	198,614,973
<b>212 - Social contributions [GFS]</b>	480,000		
<b>21 - Compensation of employees [GFS]</b>	202,225,120	193,490,922	198,614,973
<b>Use of goods and services</b>	259,470,082	217,001,311	217,212,184
<b>27 - Social benefits [GFS]</b>	3,159,066	2,613,265	2,613,265
<b>28 - Other expense</b>	3,689,378	3,510,300	3,510,300
<b>Goods and Services</b>	266,318,526	223,124,876	223,335,749
<b>311 - Fixed assets</b>	10,791,196	422,707	422,707
<b>Capex</b>	10,791,196	422,707	422,707
	32,914,602	33,552,277	34,917,557
<b>0290032- Specialised Health Services</b>	2,144,282	101,120	117,344
	99,600		
<b>211 - Wages and salaries [GFS]</b>	32,914,602	33,552,277	34,917,557
<b>21 - Compensation of employees [GFS]</b>	32,914,602	33,552,277	34,917,557
<b>Use of goods and services</b>	2,044,282	101,120	117,344
<b>27 - Social benefits [GFS]</b>	100,000		
<b>Goods and Services</b>	2,144,282	101,120	117,344

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME SP 3.1: Tertiary Health Services**

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub-Programme Description**

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Indicative Year 2015	Indicative Year 2016	Indicative Year 2017
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	160	150	140	130	130
Pathological services improved	Percentage of Improvement in Pathological services	30	45	55	65	65
Out-patient services improved	Percentage of reduction in waiting period	15	20	25	30	30
OPD Attendance increased	Percentage of increase in OPD attendance	5	7	10	10	10
Patients Admissions increased	Percentage increase in Admissions	5	7	10	10	10
Essential medicines procured and made available	Percentage of essential medicines available	85	90	90	95	95
Provision of Emergency Care Services improved	Case Response Time	20mins, 30sec.	15minutes	-	-	-
Post operative/procedural deaths reduced	Percentage of post procedural deaths	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases
Death audits and post mortem examination conducted	Percentage of deaths audited/ PM examination conducted	100	100	100	100	100
Patients satisfaction enhanced	Patients satisfaction levels	Satisfaction level of ≥65%	Satisfaction level of ≥75%	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Satisfaction level of ≥85%
Diagnostic services improved	Case response time	20 minutes	15 minutes			

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Indicative Year 2015	Indicative Year 2016	Indicative Year 2017
Outreach activities carried out	Number of Outreach activities	At least 2 outreaches a year	At least 2 outreaches a year	At least 3 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year
Blood donor education and recruitment campaign organised	No. of Donor Education Talks/Lectures in Educational Institutions, Work Places, Churches Mosques, etc.	N/A	2275	2500	2600	2600
	No. of times Documentaries on Voluntary Blood Donations are aired in mass media	0	8	12	12	12
Access to Safe Blood & Blood Products expanded	No. & % of Voluntary Non-Remunerated Blood Donations	-	138,000 (60.0%)	175,000 (70.0%)	224,000 (80.0%)	224,000 (80.0%)
	Number & Percentage of Collected Blood Screened for TTIs (HIV I&II, HBV, HCV, & SYPHILIS)	-	230,000 (100%)	250,000 (100%)	280,000 (100%)	280,000 (100%)

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Provision of Clinical services</b>	
Provide maternal and child health services	
Provide in and out-patient services	
Conduct major and minor surgeries	
Provide pharmaceutical services	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0290031 - Tertiary Health Services	479,334,843	417,038,505	422,373,429
21 - Compensation of employees [GFS]	202,225,120	193,490,922	198,614,973
Capex	10,791,196	422,707	422,707
Goods and Services	266,318,526	223,124,876	223,335,749

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Tertiary and Specialized Health Services (Health Service Delivery)**

#### **SUB-PROGRAMME SP 3.2: Specialized Hospitals and Services**

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub-Programme Description**

The sub-Programme aims to provide specialized care in the areas of pre- hospital emergency care, Psychiatry, Orthopaedics, Cardio, Plastic and Burns reconstruction surgery, provision of safe blood, Genetics and related health care specialities. They also conduct research and provide undergraduate and postgraduate training.

Psychiatry deals with the assessment, treatment and rehabilitation of persons with psychiatric disorders, neuro-developmental conditions and prevention of these disorders.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Psychiatric/ Genetics Health care services improved	Total specialist OPD attendance	107,410	110,000	110,000	110,000	110,000
	Percentage reduction in relapse rate	12	10	8	6	6
	Total in-patient admission	7,579	7,000	7,000	7,000	7,000
	Percentage Psychiatric patient	40	50	60	70	70
	/day care treatment and rehabilitation rate	1/120	1/80	1/60	1/50	1/50
	Mortality rates (Childhood)	69	50	45	40	40
	Total specialist OPD attendance	4.5	3.5	3	2.7	2.7

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Provision of Mental Health Services</b>	<b>Health Infrastructure</b>
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)
<b>Community based Development Programmes</b>	<b>Acquisition of Immovable and Movable Assets</b>
Provide social Welfare services	Laboratory Equipment (Chemistry & Haematology analysers etc)
<b>Health Education</b>	Acquire equipment for the OPD
Conduct public Education & Sensitization on the sickle cell Disease	
Counsel of Patients & Family	
<b>Specialist Outreach Services</b>	
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	
<b>Health Commodities</b>	
Ensure the availability of Chemicals and Other Consumable (Efficient Supply Chain Management).	
<b>Internal management of the Organisation</b>	
Reduce patient waiting time through the chit & appointment System	
Establish, Support & monitor the performance of trained teams at the Satellite (polyclinics) Clinics	



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290032- Specialised Health Services</b>	35,158,484	33,653,397	35,034,901
<b>21 - Compensation of employees [GFS]</b>	32,914,602	33,552,277	34,917,557
<b>Capex</b>	99,600		
<b>Goods and Services</b>	2,144,282	101,120	117,344

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: Tertiary and Specialized Health Services (Health Service Delivery)**

#### **SUB-PROGRAMME SP 3.3: Research**

##### **1. Budget Sub-Programme Objectives**

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

##### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Access to Herbal medicines improved	Number of Herbal medicines produced	13m (assorted)	18m (Assorted)	25m assorted	30m	30m
	Number of Herbal medicines formulated	6	4	8	10	10
	Number of Herbalist products analysed	154	308	462	500	500
	Number of Medicinal plants cultivated and maintained	10,000 (assorted plants)	10,000 (assorted plants)	11,000 (assorted plants)	12,000 (assorted plants)	12,000 (assorted plants)
	Number of research publications	8	10	10	10	10
	Number of patients attended to by the Clinic	18,234	21,880	26,256	31,507	31,507
Support for research in the Health sector enhanced	Number of research proposals reviewed	2	2	3	-	-
	Number of research publications	-		-	-	-
	Number of health research agenda developed	On going	1	-	-	-
	Number of Staff developed in statistical analysis	1	1	1	-	-
	Number of Health information developed	1	1	1	-	-

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Herbal and Alternative Medicine</b>	<b>Acquisition of Immovable and Movable Assets</b>
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	<b>Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets</b>
<b>Internal Management of the organisation</b>	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
<b>Research and Development</b>	
Standardized research procedures	
Conduct Operational Research as per the National Research Agenda	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290033- Research</b>	6,948,000	5,457,081	6,109,488
<b>21 - Compensation of employees [GFS]</b>	5,230,868	5,457,081	6,109,488
<b>Capex</b>	365,200		
<b>Goods and Services</b>	1,351,932		

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Programme Objective**

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

#### **2. Budget Programme Description**

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

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

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

Basic Training Institutions are accredited and regulated by their respective regulatory bodies, namely, Nurses and Midwives Council of Ghana, Pharmacy Council, Medical and Dental Council, Allied Health Board and Traditional Medicine Practice Council in collaboration with the National Accreditation Board and the National Council on Tertiary education.

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

The areas of specialization for this Programme are mainly in the nursing profession and include Peri Operative and Critical Care Nursing, Ophthalmic Nursing, Ear, Nose and Throat Nursing, Public Health Nursing and Anaesthesiology. Medical/Physician Assistantship is also undertaken at the post basic level. There is also a post-HAC/CHN Midwifery training leading to the award of certificate in Midwifery.

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

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

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

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

Challenges encountered in HR development and management includes:

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

The total number of personnel under this budget Programme is 2,231.

**BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT**

	Budget	Indicative Year	Indicative Year
<b>029004 - Human Resource Development and Management</b>	180,134,767	36,823,509	38,515,938
<b>0290041- Pre-Service Training</b>	25,299,916	26,552,035	27,879,051
	120,828,558	6,359,826	6,563,952
<b>211 - Wages and salaries [GFS]</b>	25,299,916	26,552,035	27,879,051
<b>21 - Compensation of employees [GFS]</b>	25,299,916	26,552,035	27,879,051
<b>Use of goods and services</b>	120,728,558	6,359,826	6,563,952
<b>27 - Social benefits [GFS]</b>	100,000		
<b>Goods and Services</b>	120,828,558	6,359,826	6,563,952
<b>0290042- Post-Basic Training</b>	1,966,579	2,064,908	2,168,153
	21,775,714		
<b>211 - Wages and salaries [GFS]</b>	1,966,579	2,064,908	2,168,153
<b>21 - Compensation of employees [GFS]</b>	1,966,579	2,064,908	2,168,153
<b>Use of goods and services</b>	21,775,714		
<b>Goods and Services</b>	21,775,714		
<b>0290043- Specialised Training</b>	1,912,463	1,846,740	1,904,781
	7,345,851		
	1,005,687		
<b>211 - Wages and salaries [GFS]</b>	1,912,463	1,846,740	1,904,781
<b>21 - Compensation of employees [GFS]</b>	1,912,463	1,846,740	1,904,781
<b>Use of goods and services</b>	7,345,851		
<b>Goods and Services</b>	7,345,851		
	<b>Budget</b>	<b>Indicative Year</b>	<b>Indicative Year</b>
		<b>1</b>	<b>2</b>
<b>311 - Fixed assets</b>	1,005,687		
<b>Capex</b>	1,005,687		



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: Human Resources for Health Development and Management**

### **SUB-PROGRAMME SP 4.1: Pre-Service Training**

#### **1. Budget Sub-Programme Objectives**

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

#### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Desired number, mix and skilled health staff trained and qualified	Number of nurses trained and qualified	6,404	7,805	7,550	7,800	7,800
	Number of midwives trained and qualified	1,209	1,810	1,980	2,178	2,178
	Number of Allied health professionals trained and qualified	1,185	1,150	1,250	1,322	1,322

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Manpower skills Development</b>	<b>Acquisition of Immovable and Moveable Assets</b>
	Procure Vehicles
Admit qualified candidates into basic Programmes	Construction of Hostels
	Construction of fences
Train adequate number of health professionals	<b>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</b>
Supervise trainees undergoing fieldwork in districts and Communities	Renovate training institutions
Assess trainees to ensure improved standards and ensure Quality	Upgrade training institutions to meet accreditation criteria
Conduct continuous professional development Programmes for academic and non-academic staff	
<b>Internal management of the organisation</b>	
Feeding of trainees	
Providing boarding and lodging	
Planned, preventive, maintenance of transport and other properties	
Running cost of official vehicles	
Seminars, conferences and workshops	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290041- Pre-Service Training</b>	146,128,47	32,911,86	34,443,00
<b>21 - Compensation of employees [GFS]</b>	25,299,916	26,552,035	27,879,051
<b>Goods and Services</b>	120,828,558	6,359,826	6,563,952

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: Human Resources for Health Development and Management

#### SUB-PROGRAMME SP 4.2: Post-Basic Training

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

The sub-programme involves the training and production of Health Professionals at the Post Basic Level. Post basic education and training refers to Programmes that are pursued by serving officers leading to specialization in their chosen profession. There are two cohorts of post-basic Programmes namely the Advanced Diploma and Certificate in Midwifery. The advanced diploma Programme is usually a 12 - 18 months course undertaken by health professionals who have obtained a basic diploma and have served for a minimum of 3 years. The certificate Programme in midwifery is a 2 year course undertaken by enrolled nurses and community health nurses who have served for a minimum of three years.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Training for desired number, mix and skills of staff to offer health services to the populace provided	Number of Nurse Specialists trained	299	285	300	320	350
	Number of Post-basic midwives trained	880	1,012	1,500	1,800	2,000
	Number of Physician Assistants trained	170	168	180	192	210

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290042- Post-Basic Training</b>	23,742,293	2,064,908	2,168,153
<b>21 - Compensation of employees [GFS]</b>	1,966,579	2,064,908	2,168,153
<b>Goods and Services</b>	21,775,714		

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: Human Resources for Health Development and Management

#### SUB-PROGRAMME SP 4.3: Specialized Training

##### 1. Budget Sub-Programme Objectives

- To produce Specialists
- To produce lecturers in specialized disciplines

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Specialist consultants trained annually	Number of Specialist consultants trained	200	220	220	230	250
Residents and institutional capacity developed	Number of residents capacity developed	91	99	120	150	175

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Manpower Skills Development</b>	
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	
<b>Publication of Documents</b>	
Collaborate with other professional colleges for publication of college journals	



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290043- Specialised Training</b>	10,264,00	1,846,74	1,904,78
<b>21 - Compensation of employees [GFS]</b>	1,912,463	1,846,740	1,904,781
<b>Capex</b>	1,005,687		
<b>Goods and Services</b>	7,345,851		

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: HEALTH SECTOR REGULATION**

#### **1. Budget Programme Objective**

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

#### **2. Budget Programme Description**

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

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

The many challenges faced by the Regulatory Agencies include:

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

The Programme is funded by the Government of Ghana, Internally Generated Fund and Multi- Donor Support. The total number of personnel under this budget Programme is 657.

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
029005 - Health Sector Regulation	119,674,451	68,765,789	55,123,277
	733,274	136,355	140,699
0290051- Regulation of Health Facilities	2,285,860	671,185	805,970
	652,695		
211 - Wages and salaries [GFS]	733,274	136,355	140,699
21 - Compensation of employees [GFS]	733,274	136,355	140,699
Use of goods and services	2,270,478	652,727	783,821
27 - Social benefits [GFS]	15,382	18,458	22,149
Goods and Services	2,285,860	671,185	805,970
311 - Fixed assets	652,695		
Capex	652,695		
	17,157,186	17,205,321	17,771,755
0290052- Regulation of Health Professions	21,314,188	11,845,744	1,176,494
	6,839,443	4,337,345	220,155
211 - Wages and salaries [GFS]	17,157,186	17,205,321	17,771,755
21 - Compensation of employees [GFS]	17,157,186	17,205,321	17,771,755
Use of goods and services	21,217,188	11,845,744	1,176,494
28 - Other expense	97,000		
Goods and Services	21,314,188	11,845,744	1,176,494
311 - Fixed assets	6,839,443	4,337,345	220,155
Capex	6,839,443	4,337,345	220,155

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: Health Sector Regulations**

#### **SUB-PROGRAMME SP 5.1: Regulation of Health Facilities**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Minimum standards for operating met by all health facilities	Number of health facilities meeting minimum standards	60	70	75	80	85
Health Facilities Licence renewed	Number of facilities licence renewed	90	90	95	95	100
New applications for licensing of health facilities processed	Number of new applications processed	25	30	40	50	60
Inspections and monitoring of standards for premises conducted	Number of inspection visits conducted	60	70	75	80	85

### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290051- Regulation of Health Facilities</b>	3,671,82	807,54	946,66
<b>21 - Compensation of employees [GFS]</b>	733,274	136,355	140,699
<b>Capex</b>	652,695		
<b>Goods and Services</b>	2,285,860	671,185	805,970

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: Health Sector Regulations

#### SUB-PROGRAMME SP 5.2: Regulation of Health Professions

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2016
Minimum practice standards met by Critical health professionals (Nurses/ doctors/pharmacist)	Percentage of health professionals in current register	95	100	100	100	100
Training for Health interns in accredited health institutions carried out	Number of interns completing their internship	100 posting	100 Posting	100 posting	100 Posting	100 Posting
Health professionals re-licensed and registered to practice in Ghana	Percentage of health professionals re-licensed	90 licensure	100 Licensure	100 licensure	100 Licensure	100 Licensure

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2016
Practice standards enforced	Percentage of offending providers sanctioned	100 of offenders	100 of offenders	100 of offenders	100 of offenders	100 of offenders
Health interns who pass health professional qualifying examination registered	Number of interns passed	100	100	100	100	100
Health practitioners and service providers educated on the laws and agreed standards	Number of educational activities conducted	2 per year	2 per year	2 per year	2 per year	2 per year

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Manpower Skills Development</b>	<b>Acquisition of Immovable and Movable Assets</b>
Education and training of health professionals (Doctors, Pharmacists and Professional and Auxiliary Nurses 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
<b>Health Regulation</b>	Networking infrastructure
Licensure and re-licensure of practicing health professionals	Purchase of furniture and fittings
Renewal of health professionals licence	
<b>Personnel and Staff Management</b>	
Develop and review of curricula for training institutions to meet current trends and developments	
<b>Research and Development</b>	
Conduct research and evaluate standards of education, training and practice of health professionals	



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
<b>0290052- Regulation of Health Professions</b>	45,310,81	33,388,41	19,168,40
<b>21 - Compensation of employees [GFS]</b>	17,157,186	17,205,321	17,771,755
<b>Capex</b>	6,839,443	4,337,345	220,155
<b>Goods and Services</b>	21,314,188	11,845,744	1,176,494

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: Health Sector Regulations**

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

#### **1. Budget Sub-Programme Objective**

To ensure consumer safety through quality control of pharmaceutical and medicinal products

#### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	Percentage of products in current registration	60	65	70	75	80
	Percentage of reported product adverse reaction investigated	55	60	65	70	75
Pharmaceutical manufacturers licensed	Number of manufacturers licensed	32	35	40	45	50
Import/sale of pharmaceutical products approved	Number of products approved	70	75	80	85	90

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Health Regulation</b>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b>
Licensing of pharmaceutical manufacturers.	Rehabilitation, construction and expansion of infrastructure
Quality control of medicinal health products	<b>Acquisition of Immovable and Movable Assets</b>
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	
<b>Research and Development</b>	
Conducting medical and basic science research	
<b>Management and Monitoring Policies, Programmes and Projects</b>	
Monitor the production of safe, effective and quality herbal medicine.	
Monitoring of pharmaceutical products in pharmacies and licensed chemical shops.	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290053- Regulation of Pharceuticals and Medicinal Health Products</b>	21,612,968	46,040	48,342
<b>21 - Compensation of employees [GFS]</b>	3,872,712	46,040	48,342
<b>Goods and Services</b>	17,740,255		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: Health Sector Regulations**

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

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

The operations involved are:

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

The challenges faced by the Regulatory Agencies include:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2013	2014	Budget Year 2015	Indicative Year 2016	Indicative Year 2017
Quality and safety of food and non-medical products certified	Number of health and food products certified	50	50	60	80	90
Manufacturing and production, sales and supplies facilities licensed	Number licensed	30	30	35	40	45
Food manufacturing industries inspected and monitored	Percentage covered	65	70	75	80	85

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Health Regulation</b>	<b>Acquisition of Immovable and Movable Assets</b>
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	
<b>Publication and Dissemination of Policies and Programmes</b>	
Publishing list of catering facilities issued with Food Hygiene Permit in the print media	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
<b>0290054- Regulation of Food and Non-medicinal health</b>	49,078,839	34,523,799	34,959,861
<b>21 - Compensation of employees [GFS]</b>	8,714,393	9,129,689	9,565,751
<b>Capex</b>	13,999,600		
<b>Goods and Services</b>	26,364,846	25,394,110	25,394,110

# APPENDICES

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
029 - Ministry of Health (MoH)	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
02901 - Health Headquarters	233,266,294	3,646,660		236,912,954	377,808	8,302,906	61,395	8,742,108		23,700,000		89,102,105	357,453,220	446,555,325	715,910,387
0290101 - Office of the Minister	2,607,285			2,607,285											2,607,285
0290101001 - Admin	2,607,285			2,607,285											2,607,285
0290102 - Office of the Chief Director	3,193,421			3,193,421											3,193,421
0290102001 - Admin	3,193,421			3,193,421											3,193,421
0290104 - Policy, Planning, Monitoring & Evaluation	1,845,552			1,845,552						23,700,000		89,102,105	357,453,220	446,555,325	472,100,876
0290104001 - Office of the Director (PPME)	1,845,552			1,845,552											1,845,552
0290104004 - Capital Investment Management Unit										23,700,000		89,102,105	357,453,220	446,555,325	470,255,325
0290106 - Human Resource Development	221,816,176			221,816,176	11,706	6,070,849		6,082,555							227,898,730
0290106001 - Human Resource Development	221,816,176			221,816,176	11,706	6,070,849		6,082,555							227,898,730
0290107 - Traditional and Alternative Medicine Directorate	31,321			31,321											31,321
0290107001 - Traditional and Alternative Medicine Directorate	31,321			31,321											31,321
0290108 - Procurement and Supplies	251,230	3,646,660		3,897,890											3,897,890
0290108001 - Procurement and Supplies	251,230	3,646,660		3,897,890											3,897,890
0290109 - Finance Division	947,991			947,991											947,991
0290109002 - Office of Financial Controller	947,991			947,991											947,991
0290110 - Internal Audit	534,044			534,044											534,044
0290110001 - Internal Audit	534,044			534,044											534,044
0290111 - National Blood Service	2,039,274			2,039,274	366,102	2,232,057	61,395	2,659,554							4,698,827
0290111001 - National Blood Service	2,039,274			2,039,274	366,102	2,232,057	61,395	2,659,554							4,698,827
02902 - Ghana Health Service (GHS)	795,763,145			795,763,145	41,477,175	485,864,609		527,341,784		9,300,000					1,332,404,929
0290201 - Headquarters	48,981,817			48,981,817	902,530			902,530		9,300,000					59,184,347
0290201001 - Public Health Division	3,474,144			3,474,144											3,474,144
0290201006 - Human Resource Division	44,695,460			44,695,460	902,530			902,530							45,597,990
0290201008 - Policy Planning, Monitoring and Evaluation Division	812,214			812,214											812,214
0290201011 - Office of the Director General										9,300,000					9,300,000
0290202 - Office of the Regional Director	43,013,307			43,013,307	40,574,645	12,933,077		53,507,722							96,521,029



## Budget by Programme, Cost Center, Economic Item and Funding

	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	
0290202001 - Greater Accra Region	1,194,859			1,194,859	6,086,196	5,913,052		11,999,248							13,194,107
0290202002 - Volta Region	1,874,901			1,874,901	4,057,465	454,157		4,511,622							6,386,523
0290202003 - Eastern Region	3,592,871			3,592,871	4,057,465	2,715,108		6,772,573							10,365,444
0290202004 - Central Region	23,776,866			23,776,866	4,057,465	454,157		4,511,622							28,288,488
0290202005 - Western Region	2,462,160			2,462,160	4,057,465	454,157		4,511,622							6,973,782
0290202006 - Ashanti Region	2,853,694			2,853,694	6,086,197	671,657		6,757,854							9,611,548
0290202007 - Brong Ahafo Region	1,247,941			1,247,941	4,057,465	454,157		4,511,622							5,759,563
0290202008 - Northern Region	718,443			718,443	4,057,465	454,157		4,511,622							5,230,065
0290202009 - Upper East Region	1,813,484			1,813,484	2,028,732	454,157		2,482,890							4,296,374
0290202010 - Upper West Region	2,574,186			2,574,186	2,028,732	454,157		2,482,890							5,057,076
0290202011 - Office of the Regional Director	903,902			903,902		454,157		454,157							1,358,060
0290203 - Regional Support Services	1,007,204			1,007,204		5,668,712		5,668,712							6,675,916
0290203001 - Greater Accra Region	430,954			430,954		733,457		733,457							1,164,411
0290203002 - Volta Region						454,157		454,157							454,157
0290203003 - Eastern Region						847,837		847,837							847,837
0290203004 - Central Region						454,157		454,157							454,157
0290203005 - Western Region						454,157		454,157							454,157
0290203006 - Ashanti Region						454,157		454,157							454,157
0290203007 - Brong Ahafo Region						454,157		454,157							454,157
0290203008 - Northern Region						454,157		454,157							454,157
0290203009 - Upper East Region						454,157		454,157							454,157
0290203010 - Upper West Region						454,157		454,157							454,157
0290203011 - Regional Support Services	576,250			576,250		454,157		454,157							1,030,408
0290204 - Regional Hospitals	7,360,553			7,360,553		120,095,778		120,095,778							127,456,331
0290204001 - Greater Accra Region	3,559,979			3,559,979		454,157		454,157							4,014,136
0290204002 - Volta Region	3,800,574			3,800,574		454,157		454,157							4,254,731
0290204003 - Eastern Region						454,157		454,157							454,157
0290204004 - Central Region						454,157		454,157							454,157

## Budget by Programme, Cost Center, Economic Item and Funding

	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	
0290204005 - Western Region						454,157		454,157							454,157
0290204006 - Ashanti Region						7,482,397		7,482,397							7,482,397
0290204007 - Brong Ahafo Region						454,157		454,157							454,157
0290204008 - Northern Region						108,525,965		108,525,965							108,525,965
0290204009 - Upper East Region						454,157		454,157							454,157
0290204010 - Upper West Region						454,157		454,157							454,157
0290204011 - Regional Hospitals						454,157		454,157							454,157
0290205 - Regional Public Health Care Unit	93,629			93,629		447,000		447,000							540,629
0290205001 - Greater Accra Region	93,629			93,629											93,629
0290205006 - Ashanti Region						447,000		447,000							447,000
0290206 - Regional Clinical Care Unit						1,331,429		1,331,429							1,331,429
0290206003 - Eastern Region						221,240		221,240							221,240
0290206009 - Upper East Region						1,110,189		1,110,189							1,110,189
0290207 - District Health Services	275,266,941			275,266,941		1,163,404		1,163,404							276,430,345
0290207001 - Accra Metropolitan Assembly						20,000		20,000							20,000
0290207002 - Ledzekuku- Krowor Municipal Assembly	1,371,210			1,371,210											1,371,210
0290207003 - Dangbe East District Assembly	1,674,809			1,674,809											1,674,809
0290207004 - Dangbe West District Assembly	1,689,990			1,689,990											1,689,990
0290207005 - Ga East Municipal Assembly	878,279			878,279											878,279
0290207006 - Ga West Municipal Assembly	1,383,729			1,383,729											1,383,729
0290207007 - Weija Municipal Assembly	1,612,126			1,612,126											1,612,126
0290207008 - Tema Metropolitan Assembly	1,725,013			1,725,013		30,200		30,200							1,755,213
0290207009 - Ashaiman Municipal Assembly	1,331,369			1,331,369											1,331,369
0290207010 - Adenta Municipal Assembly	994,878			994,878											994,878
0290207012 - Akatsi District Assembly	1,024,956			1,024,956											1,024,956
0290207013 - Ho Municipal Assembly	3,113,259			3,113,259											3,113,259
0290207014 - Hohoe Municipal Assembly	1,228,889			1,228,889											1,228,889
0290207015 - Jasikan District Assembly	427,640			427,640											427,640

## Budget by Programme, Cost Center, Economic Item and Funding

	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	
0290207016 - Biakoye District Assembly	476,808			476,808											476,808
0290207017 - Kadjebi District Assembly	1,350,326			1,350,326											1,350,326
0290207018 - Keta Municipal Assembly	668,048			668,048											668,048
0290207019 - Ketu South District Assembly	888,796			888,796											888,796
0290207021 - Krachi East District Assembly	598,280			598,280											598,280
0290207022 - Krachi West District Assembly	773,232			773,232											773,232
0290207023 - Nkwanta South District Assembly	1,312,469			1,312,469											1,312,469
0290207024 - Nkwanta North District Assembly	229,459			229,459											229,459
0290207026 - Sogakope District Assembly	1,339,223			1,339,223											1,339,223
0290207028 - South Dayi District Assembly	1,464,662			1,464,662											1,464,662
0290207029 - Kwahu North District Assembly	1,214,462			1,214,462											1,214,462
0290207030 - Akuapim North District Assembly	745,343			745,343											745,343
0290207031 - Akuapim South Municipal Assembly	1,176,930			1,176,930											1,176,930
0290207032 - Asuogyaman District Assembly						269,505		269,505							269,505
0290207033 - Atiwa District Assembly	726,221			726,221											726,221
0290207034 - Birim North District Assembly	2,560,137			2,560,137											2,560,137
0290207036 - Birim South District Assembly	2,061,054			2,061,054											2,061,054
0290207037 - Birim Central Municipal Assembly	2,274,019			2,274,019											2,274,019
0290207038 - East Akim Municipal Assembly	2,218,067			2,218,067											2,218,067
0290207039 - Fanteakwa District Assembly	1,219,540			1,219,540											1,219,540
0290207040 - Kwaebibirem District Assembly	1,613,014			1,613,014											1,613,014
0290207041 - Kwahu South District Assembly	1,689,305			1,689,305											1,689,305
0290207042 - Kwahu East District Assembly	1,250,711			1,250,711											1,250,711
0290207043 - Kwahu West Municipal Assembly	906,523			906,523											906,523
0290207044 - Lower Manya Krobo District Assembly	1,304,890			1,304,890											1,304,890
0290207045 - Upper Manya Krobo District Assembly	776,819			776,819											776,819
0290207046 - New Juaben Municipal Assembly	3,664,858			3,664,858											3,664,858
0290207047 - Suhum/Krabo/Coaltar District Assembly	2,162,515			2,162,515											2,162,515

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290207048 - West Akim Municipal Assembly	819,512			819,512		843,699		843,699							1,663,211
0290207049 - Yilo Krobo District Assembly	1,276,478			1,276,478											1,276,478
0290207050 - Abura/Asebu/Kwamankese District Assembly	1,592,063			1,592,063											1,592,063
0290207051 - Agona West Municipal Assembly	1,771,843			1,771,843											1,771,843
0290207052 - Agona East District Assembly	3,457,526			3,457,526											3,457,526
0290207053 - Ajumako/Enyan/Esiam District Assembly	1,444,788			1,444,788											1,444,788
0290207054 - Asikuma/Odoben/Brakwa District Assembly	1,017,655			1,017,655											1,017,655
0290207055 - Assin North Municipal Assembly	3,048,105			3,048,105											3,048,105
0290207056 - Assin South District Assembly	1,478,100			1,478,100											1,478,100
0290207057 - Effutu Municipal Assembly	1,555,097			1,555,097											1,555,097
0290207058 - Awutu Senya District Assembly	1,526,368			1,526,368											1,526,368
0290207059 - Cape Coast Metropolitan Assembly	4,333,568			4,333,568											4,333,568
0290207060 - Gomoa West District Assembly	2,829,327			2,829,327											2,829,327
0290207061 - Gomoa East District Assembly	438,732			438,732											438,732
0290207062 - Komenda/Edina/Eguafo/Abirem Municipal Assembly	21,155,574			21,155,574											21,155,574
0290207063 - Mfantseman Municipal Assembly	1,859,750			1,859,750											1,859,750
0290207064 - Twifu/Heman/Lower Denkyira District Assembly	22,692,286			22,692,286											22,692,286
0290207065 - Upper Denkyira East Municipal Assembly	1,160,609			1,160,609											1,160,609
0290207066 - Upper Denkyira West District Assembly	283,703			283,703											283,703
0290207067 - Ahanta West District Assembly	561,391			561,391											561,391
0290207068 - Aowin/Suaman District Assembly	889,567			889,567											889,567
0290207069 - Bia District Assembly	1,309,411			1,309,411											1,309,411
0290207070 - Bibiani/Anhwiaso/Bekwai District Assembly	968,750			968,750											968,750
0290207071 - Jomoro District Assembly	1,248,526			1,248,526											1,248,526
0290207072 - Juabeso District Assembly	1,126,698			1,126,698											1,126,698
0290207074 - Nzema East Municipal Assembly	878,765			878,765											878,765
0290207075 - Ellembelle District Assembly	437,850			437,850											437,850
0290207076 - Sekondi-Takoradi Metropolitan	1,115,421			1,115,421											1,115,421

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290207077 - Shama District Assembly	785,616			785,616											785,616
0290207078 - Sefwi-Wiaso District Assembly	622,415			622,415											622,415
0290207080 - Wassa Amenfi West District Assembly	1,204,043			1,204,043											1,204,043
0290207081 - Wassa Amenfi East District Assembly	608,747			608,747											608,747
0290207082 - Tarkwa-Nsuaem Municipal Assembly	480,439			480,439											480,439
0290207083 - Prestea-Huni Valley District Assembly	549,457			549,457											549,457
0290207084 - Adansi North District Assembly	2,599,489			2,599,489											2,599,489
0290207085 - Adansi South District Assembly	702,345			702,345											702,345
0290207086 - Bosome Freho District Assembly	985,383			985,383											985,383
0290207088 - Ahafo Ano North District Assembly	984,184			984,184											984,184
0290207089 - Ahafo Ano South District Assembly	2,036,639			2,036,639											2,036,639
0290207090 - Amansie Central District Assembly	1,800,870			1,800,870											1,800,870
0290207091 - Bekwai Municipal Assembly	2,522,657			2,522,657											2,522,657
0290207092 - Amansie West District Assembly	1,051,357			1,051,357											1,051,357
0290207095 - Asante Akim South District Assembly	1,528,316			1,528,316											1,528,316
0290207096 - Atwima Mponua District Assembly	2,537,759			2,537,759											2,537,759
0290207097 - Atwima Nwabiagya District Assembly	2,038,162			2,038,162											2,038,162
0290207099 - Ejisu-Juaben Municipal Assembly	2,994,701			2,994,701											2,994,701
0290207100 - Ejura/Sekyedumasi District Assembly	1,789,424			1,789,424											1,789,424
0290207101 - Kwabre East District Assembly	3,240,963			3,240,963											3,240,963
0290207102 - Afigya- Kwabere District Assembly	3,147,390			3,147,390											3,147,390
0290207103 - Kumasi Metropolitan Assembly	1,910,445			1,910,445											1,910,445
0290207104 - Obuasi Municipal Assembly	1,352,525			1,352,525											1,352,525
0290207105 - Offinso Municipal Assembly	2,232,588			2,232,588											2,232,588
0290207106 - Offinso North District Assembly	2,051,265			2,051,265											2,051,265
0290207107 - Sekyere East District Assembly	547,046			547,046											547,046
0290207108 - Mampong Minicipal Assembly	2,276,679			2,276,679											2,276,679
0290207110 - Sekyere Central District Assembly	1,679,269			1,679,269											1,679,269

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290207111 - Atebubu/Amantin District Assembly	5,408,449			5,408,449											5,408,449
0290207112 - Asunafo North Municipal Assembly	3,324,225			3,324,225											3,324,225
0290207113 - Asunafo South District Assembly	1,618,562			1,618,562											1,618,562
0290207114 - Asutifi District Assembly	3,184,605			3,184,605											3,184,605
0290207115 - Berekum Municipal Assembly	2,609,719			2,609,719											2,609,719
0290207116 - Dormaa Municipal Assembly	1,891,190			1,891,190											1,891,190
0290207117 - Dormaa East District Assembly	800,899			800,899											800,899
0290207118 - Jaman North District Assembly	1,769,037			1,769,037											1,769,037
0290207119 - Jaman South District Assembly	2,485,396			2,485,396											2,485,396
0290207120 - Kintampo Municipal Assembly	3,821,650			3,821,650											3,821,650
0290207121 - Kintampo South District Assembly	59,737			59,737											59,737
0290207122 - Nkoranza South District Assembly	3,283,957			3,283,957											3,283,957
0290207123 - Nkoranza North District Assembly	3,394,280			3,394,280											3,394,280
0290207125 - Sene District Assembly	1,405,564			1,405,564											1,405,564
0290207126 - Sunyani Municipal Assembly	2,469,799			2,469,799											2,469,799
0290207127 - Sunyani West District Assembly	1,574,503			1,574,503											1,574,503
0290207128 - Tain District Assembly	3,913,263			3,913,263											3,913,263
0290207129 - Tano North District Assembly	3,694,225			3,694,225											3,694,225
0290207130 - Tano South District Assembly	2,799,658			2,799,658											2,799,658
0290207131 - Techiman Municipal Assembly	3,906,591			3,906,591											3,906,591
0290207132 - Wenchi Municipal Assembly	991,595			991,595											991,595
0290207133 - Bole District Assembly	942,475			942,475											942,475
0290207135 - Central Gonja District Assembly	419,930			419,930											419,930
0290207136 - East Gonja District Assembly	986,551			986,551											986,551
0290207137 - Kpandai District Assembly	927,028			927,028											927,028
0290207138 - East Mamprusi District Assembly	71,642			71,642											71,642
0290207139 - Gushiegu District Assembly	622,360			622,360											622,360
0290207140 - Karaga District Assembly	1,349,202			1,349,202											1,349,202

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	GoG				IGF				Funds			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	
0290207142 - Nanumba South District Assembly	654,333			654,333											654,333
0290207143 - Saboba District Assembly	1,053,908			1,053,908											1,053,908
0290207144 - Chereponi District Assembly	1,159,899			1,159,899											1,159,899
0290207145 - Savelugu/Nanton District Assembly	632,108			632,108											632,108
0290207146 - Sawla/Tuna/Kalba District Assembly	179,598			179,598											179,598
0290207147 - Tamale Metropolitan Assembly	1,238,263			1,238,263											1,238,263
0290207148 - Tolon/Kumbungu District Assembly	528,138			528,138											528,138
0290207149 - West Gonja District Assembly	876,204			876,204											876,204
0290207151 - Yendi Municipal Assembly	949,191			949,191											949,191
0290207153 - District Health Services	691,372			691,372											691,372
0290207154 - Bawku West District Assembly	259,208			259,208											259,208
0290207155 - Bolgatanga Municipal Assembly	618,177			618,177											618,177
0290207156 - Bongo District Assembly	533,721			533,721											533,721
0290207158 - Garu/Tempane District Assembly	274,044			274,044											274,044
0290207159 - Kassena/Nankana East District Assembly	492,328			492,328											492,328
0290207160 - Kassena/Nankana West District Assembly	345,494			345,494											345,494
0290207161 - Talensi/Nabdang District Assembly	1,020,258			1,020,258											1,020,258
0290207162 - Jirapa District Assembly	732,940			732,940											732,940
0290207164 - Lawra District Assembly	975,716			975,716											975,716
0290207165 - Nadawli District Assembly	970,580			970,580											970,580
0290207166 - Sissala East District Assembly	490,307			490,307											490,307
0290207167 - Sissala West District Assembly	759,708			759,708											759,708
0290207168 - Wa Municipal Assembly	1,019,221			1,019,221											1,019,221
0290207169 - Wa East District Assembly	153,843			153,843											153,843
0290207170 - Wa West District Assembly	156,785			156,785											156,785
0290207172 - Ningo Prampram	417,686			417,686											417,686
0290207173 - Ga Central	559,474			559,474											559,474
0290207174 - La Nkwantanang	9,457			9,457											9,457

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	GoG				IGF				Funds			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	
0290207175 - Kpone Katamanso	225,054			225,054											225,054
0290207176 - La Dadekotopon	938,927			938,927											938,927
0290207177 - Akatsi North District Assembly	214,848			214,848											214,848
0290207179 - Adaklu District Assembly	444,913			444,913											444,913
0290207180 - North Tongu District Assembly	1,239,714			1,239,714											1,239,714
0290207183 - North Dayi District Assembly	5,305,527			5,305,527											5,305,527
0290207187 - Bia East	52,988			52,988											52,988
0290207193 - Asante Akim North	2,432,250			2,432,250											2,432,250
0290207205 - Kumbungu	613,724			613,724											613,724
0290207213 - Denkyembour	630,275			630,275											630,275
0290207217 - SekyereAfram Plains	2,031,174			2,031,174											2,031,174
0290208 - District Hospitals	277,679,633			277,679,633		206,671,341		206,671,341							484,350,974
0290208001 - Accra Metropolitan Assembly	4,010,645			4,010,645		692,377		692,377							4,703,022
0290208002 - Ledzekuku Krowor Municipal Assembly	1,819,585			1,819,585		529,158		529,158							2,348,743
0290208003 - Dangbe East District Assembly	1,400,641			1,400,641		687,883		687,883							2,088,524
0290208004 - Dangbe West District Assembly	2,357,160			2,357,160		220,505		220,505							2,577,665
0290208005 - Ga East Municipal Assembly	160,765			160,765											160,765
0290208006 - Ga West Municipal Assembly	2,909,081			2,909,081		599,337		599,337							3,508,418
0290208007 - Weija Municipal Assembly	3,228,354			3,228,354		457,096		457,096							3,685,450
0290208008 - Tema Metropolitan Assembly	3,048,536			3,048,536		937,309		937,309							3,985,845
0290208012 - Akatsi District Assembly	420,491			420,491											420,491
0290208013 - Ho Municipal Assembly	1,107,307			1,107,307											1,107,307
0290208014 - Hohoe Municipal Assembly	1,096,532			1,096,532											1,096,532
0290208015 - Jasikan District Assembly	996,691			996,691											996,691
0290208018 - Keta Municipal Assembly	1,598,452			1,598,452											1,598,452
0290208019 - Ketu South District Assembly	1,495,950			1,495,950											1,495,950
0290208022 - Krachi West District Assembly	798,132			798,132											798,132
0290208023 - Nkwanta South District Assembly	1,415,364			1,415,364		39,614		39,614							1,454,978



## Budget by Programme, Cost Center, Economic Item and Funding

	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	
0290208024 - Nkwanta North District Assembly						454,157		454,157							454,157
0290208025 - Adidome District Assembly	66,197			66,197		454,157		454,157							520,355
0290208026 - Sogakope District Assembly	814,358			814,358		454,157		454,157							1,268,515
0290208027 - North Dayi District Assembly						454,157		454,157							454,157
0290208028 - South Dayi District Assembly	996,666			996,666		454,157		454,157							1,450,823
0290208029 - Kwahu North District Assembly						454,157		454,157							454,157
0290208030 - Akuapim North District Assembly	1,564,740			1,564,740		454,157		454,157							2,018,898
0290208031 - Akuapim South Municipal Assembly	1,859,439			1,859,439		454,157		454,157							2,313,596
0290208032 - Asuogyaman District Assembly						454,157		454,157							454,157
0290208033 - Atiwa District Assembly	978,535			978,535		454,157		454,157							1,432,693
0290208034 - Birim North District Assembly						454,157		454,157							454,157
0290208035 - Akyemansa District Assembly						454,157		454,157							454,157
0290208036 - Birim South District Assembly						454,157		454,157							454,157
0290208037 - Birim Central Municipal Assembly	1,893,012			1,893,012		504,757		504,757							2,397,769
0290208038 - East Akim Municipal Assembly	1,701,896			1,701,896		456,557		456,557							2,158,454
0290208039 - Fantekwah District Assembly	1,830,383			1,830,383		477,607		477,607							2,307,990
0290208040 - Kwaebibirem District Assembly	1,307,883			1,307,883		462,157		462,157							1,770,040
0290208041 - Kwahu South District Assembly	1,475,986			1,475,986		455,597		455,597							1,931,583
0290208042 - Kwahu East District Assembly						457,657		457,657							457,657
0290208043 - Kwahu West Municipal Assembly						694,157		694,157							694,157
0290208044 - Lower Manya Krobo District Assembly	2,230,357			2,230,357		467,657		467,657							2,698,014
0290208045 - Upper Manya Krobo District Assembly	519,768			519,768		462,157		462,157							981,925
0290208046 - New Juaben Municipal Assembly	3,509,336			3,509,336		455,357		455,357							3,964,693
0290208047 - Suhum/Krabo/Coaltar District Assembly	1,739,436			1,739,436		455,957		455,957							2,195,393
0290208048 - West Akim Municipal Assembly	1,308,724			1,308,724		7,658,969		7,658,969							8,967,693
0290208049 - Yilo Krobo District Assembly						464,157		464,157							464,157
0290208050 - Abura/Asebu/Kwamankese District Assembl	1,105,354			1,105,354		457,057		457,057							1,562,411
0290208051 - Agona West Municipal Assembly	1,431,885			1,431,885		460,657		460,657							1,892,543

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290208052 - Agona East District Assembly						476,657		476,657							476,657
0290208053 - Ajumako/Enyan/Esiam District Assembly						459,757		459,757							459,757
0290208054 - Asikuma/Odoben/Brakwa District Assembly						466,557		466,557							466,557
0290208055 - Assin North Municipal Assembly						467,282		467,282							467,282
0290208056 - Assin South District Assembly						603,957		603,957							603,957
0290208057 - Effutu Municipal Assembly	2,171,748			2,171,748		476,157		476,157							2,647,906
0290208058 - Awutu Senya District Assembly						456,957		456,957							456,957
0290208059 - Cape Coast Metropolitan Assembly	4,829,872			4,829,872		496,207		496,207							5,326,080
0290208060 - Gomoa West District Assembly						484,157		484,157							484,157
0290208061 - Gomoa East District Assembly						472,157		472,157							472,157
0290208062 - Komenda/Edina/Eguafo/Abirem Municipal	42,565			42,565		1,415,157		1,415,157							1,457,722
0290208063 - Mfantseman Municipal Assembly	3,644,156			3,644,156		472,157		472,157							4,116,314
0290208064 - Twifu/Heman/Lower Denkyira District As	1,605,277			1,605,277		461,657		461,657							2,066,934
0290208065 - Upper Denkyira East Municipal Assembly	2,364,446			2,364,446		460,157		460,157							2,824,604
0290208066 - Upper Denkyira West District Assembly						474,657		474,657							474,657
0290208067 - Ahanta West District Assembly	1,142,069			1,142,069		464,757		464,757							1,606,827
0290208068 - Aowin/Suaman District Assembly	1,446,958			1,446,958		456,157		456,157							1,903,115
0290208069 - Bia District Assembly						472,157		472,157							472,157
0290208070 - Bibiani/Anhwiaso/Bekwai District Assemb	2,483,128			2,483,128		458,157		458,157							2,941,285
0290208071 - Jomoro District Assembly	1,503,062			1,503,062		459,657		459,657							1,962,720
0290208072 - Juabeso District Assembly	656,552			656,552		604,157		604,157							1,260,709
0290208073 - Mpohor/wassa East District Assembly						458,157		458,157							458,157
0290208074 - Nzema East Municipal Assembly	1,257,633			1,257,633		459,157		459,157							1,716,791
0290208075 - Ellembelle District Assembly						455,657		455,657							455,657
0290208076 - Sekondi-Takoradi Metropolitan	3,442,309			3,442,309		491,157		491,157							3,933,467
0290208077 - Shama District Assembly						463,297		463,297							463,297
0290208078 - Sefwi-Wiaso District Assembly	1,234,778			1,234,778		455,157		455,157							1,689,936
0290208079 - Sefwi Akontombra District Assembly						466,957		466,957							466,957

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds /			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	
0290208080 - Wassa Amenfi West District Assembly	858,366			858,366		477,557		477,557							1,335,923
0290208081 - Wassa Amenfi East District Assembly						474,657		474,657							474,657
0290208082 - Tarkwa-Nsuaem Municipal Assembly	2,143,333			2,143,333		469,157		469,157							2,612,491
0290208083 - Prestea- Huni Valley District Assembly	1,104,556			1,104,556		456,157		456,157							1,560,713
0290208084 - Adansi North District Assembly						474,257		474,257							474,257
0290208085 - Adansi South District Assembly	920,926			920,926		22,270,071		22,270,071							23,190,997
0290208086 - Bosome Freho District Assembly						466,157		466,157							466,157
0290208087 - Afigya-Sekyere District Assembly	533,209			533,209		561,777		561,777							1,094,986
0290208088 - Ahafo Ano North District Assembly	29,511,095			29,511,095		1,349,657		1,349,657							30,860,753
0290208089 - Ahafo Ano South District Assembly	785,562			785,562		8,367,648		8,367,648							9,153,211
0290208090 - Amansie Central District Assembly						3,174,360		3,174,360							3,174,360
0290208091 - Bekwai Municipal Assembly	29,882,814			29,882,814		8,795,651		8,795,651							38,678,464
0290208092 - Amansie West District Assembly						1,010,822		1,010,822							1,010,822
0290208093 - Asante Akim North Municipal Assembly						489,119		489,119							489,119
0290208094 - Asante Akim South District Assembly						6,546,465		6,546,465							6,546,465
0290208095 - Atwima Mponua District Assembly	29,140,593			29,140,593		3,217,407		3,217,407							32,358,000
0290208096 - Atwima Nwabiagya District Assembly	2,196,633			2,196,633		519,588		519,588							2,716,221
0290208097 - Bostomtwe District Assembly	29,815,713			29,815,713		3,262,059		3,262,059							33,077,773
0290208098 - Ejisu-Juaben Municipal Assembly	1,201,223			1,201,223		7,166,498		7,166,498							8,367,721
0290208099 - Ejura/Sekyedumasi District Assembly	1,611,158			1,611,158		458,550		458,550							2,069,708
0290208100 - Kwabre East District Assembly	2,078,938			2,078,938		3,900,575		3,900,575							5,979,514
0290208101 - Afigya-Kwabere District Assembly	13,501			13,501		503,113		503,113							516,613
0290208102 - Kumasi Metropolitan Assembly						483,993		483,993							483,993
0290208103 - Obuasi Municipal Assembly	5,518,627			5,518,627		1,398,602		1,398,602							6,917,229
0290208104 - Offinso Municipal Assembly	3,881,227			3,881,227		499,929		499,929							4,381,156
0290208105 - Offinso North District Assembly	1,752,423			1,752,423		4,076,370		4,076,370							5,828,793
0290208106 - Sekyere East District Assembly	59,869			59,869		472,093		472,093							531,962
0290208107 - Mampong Municipal Assembly	2,906,397			2,906,397		8,285,745		8,285,745							11,192,141

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	GoG				IGF				Funds /			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	
0290208108 - Atwima ? Kwanwoma District Assembly	3,952,508			3,952,508		525,900		525,900							4,478,408
0290208109 - Sekyere Central District Assembly						469,262		469,262							469,262
0290208110 - Sekyere Afram Plains District Assembly						465,839		465,839							465,839
0290208111 - Atebubu/Amantin District Assembly	3,949,917			3,949,917		501,263		501,263							4,451,180
0290208112 - Asunafo North Municipal Assembly	1,608,623			1,608,623		463,206		463,206							2,071,829
0290208113 - Asunafo South District Assembly	11,797			11,797		464,082		464,082							475,879
0290208114 - Asutifi District Assembly						464,612		464,612							464,612
0290208115 - Berekum Municipal Assembly						467,012		467,012							467,012
0290208116 - Dormaa Municipal Assembly						489,685		489,685							489,685
0290208117 - Dormaa East District Assembly						469,912		469,912							469,912
0290208118 - Jaman North District Assembly	1,037,445			1,037,445		483,349		483,349							1,520,794
0290208119 - Jaman South District Assembly						631,487		631,487							631,487
0290208120 - Kintampo Municipal Assembly	3,642,229			3,642,229		491,847		491,847							4,134,076
0290208121 - Kintampo South District Assembly	1,549,996			1,549,996		1,209,389		1,209,389							2,759,385
0290208122 - Nkoranza South District Assembly						464,653		464,653							464,653
0290208123 - Nkoranza North District Assembly						482,742		482,742							482,742
0290208124 - Pru District Assembly						1,509,318		1,509,318							1,509,318
0290208125 - Sene District Assembly						466,772		466,772							466,772
0290208126 - Sunyani Municipal Assembly	6,611,746			6,611,746		1,829,902		1,829,902							8,441,648
0290208127 - Sunyani West District Assembly						465,764		465,764							465,764
0290208128 - Tain District Assembly						460,136		460,136							460,136
0290208129 - Tano North District Assembly						458,664		458,664							458,664
0290208130 - Tano South District Assembly	5,184,205			5,184,205		458,644		458,644							5,642,849
0290208131 - Techiman Municipal Assembly						456,535		456,535							456,535
0290208132 - Wenchi Municipal Assembly						467,407		467,407							467,407
0290208133 - Bole District Assembly	422,089			422,089		3,555,813		3,555,813							3,977,902
0290208134 - Bunkpurugu/Yunyoo District Assembly						460,107		460,107							460,107
0290208135 - Central Gonja District Assembly						477,338		477,338							477,338

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290208136 - East Gonja District Assembly	643,161			643,161		778,394		778,394							1,421,554
0290208137 - Kpandai District Assembly	93,480			93,480		1,861,344		1,861,344							1,954,824
0290208138 - East Mamprusi District Assembly						459,029		459,029							459,029
0290208139 - Gushiegu District Assembly	310,636			310,636		646,151		646,151							956,787
0290208140 - Karaga District Assembly	13,474			13,474		490,999		490,999							504,473
0290208141 - Nanumba North District Assembly	219,343			219,343		464,076		464,076							683,419
0290208142 - Nanumba South District Assembly						458,975		458,975							458,975
0290208143 - Saboba District Assembly						460,107		460,107							460,107
0290208144 - Chereponi District Assembly						456,197		456,197							456,197
0290208145 - Savelugu/Nanton District Assembly	221,203			221,203		461,634		461,634							682,836
0290208146 - Sawla/Tuna/Kalba District Assembly						464,642		464,642							464,642
0290208147 - Tamale Metropolitan Assembly	2,402,418			2,402,418		459,643		459,643							2,862,061
0290208148 - Tolon/Kumbungu District Assembly						456,878		456,878							456,878
0290208149 - West Gonja District Assembly						459,258		459,258							459,258
0290208150 - West Mamprusi District Assembly	1,081,487			1,081,487		932,570		932,570							2,014,057
0290208151 - Yendi Municipal Assembly	1,979,379			1,979,379		1,139,238		1,139,238							3,118,617
0290208152 - Zabzugu/Tatale District Assembly						562,956		562,956							562,956
0290208153 - Bawku Municipal Assembly						688,594		688,594							688,594
0290208154 - Bawku West District Assembly	1,004,314			1,004,314		458,011		458,011							1,462,324
0290208155 - Bolgatanga Municipal Assembly	1,917,753			1,917,753		462,828		462,828							2,380,581
0290208156 - Bongo District Assembly	1,228,469			1,228,469		1,818,758		1,818,758							3,047,227
0290208157 - Builsa District Assembly	962,144			962,144		1,464,793		1,464,793							2,426,938
0290208158 - Garu/Tempene District Assembly						461,410		461,410							461,410
0290208159 - Kassena/Nankana East District Assembly	535,903			535,903		459,190		459,190							995,093
0290208160 - Kassena/Nankana West District Assembly	131,713			131,713		460,152		460,152							591,864
0290208161 - Talensi/Nabdam District Assembly						458,577		458,577							458,577
0290208162 - Jirapa District Assembly						456,515		456,515							456,515
0290208163 - Lambussie District Assembly						603,974		603,974							603,974

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0290208164 - Lawra District Assembly	1,117,540			1,117,540		466,163		466,163							1,583,704
0290208165 - Nadowli District Assembly	703,178			703,178		1,182,954		1,182,954							1,886,132
0290208166 - Sissala East District Assembly	746,119			746,119		488,189		488,189							1,234,308
0290208167 - Sissala West District Assembly						488,011		488,011							488,011
0290208168 - Wa Municipal Assembly	1,052,353			1,052,353		474,603		474,603							1,526,955
0290208169 - Wa East District Assembly						500,015		500,015							500,015
0290208170 - Wa West District Assembly						521,345		521,345							521,345
0290208171 - District Hospitals						492,787		492,787							492,787
0290208172 - Ningo-Prampram						566,692		566,692							566,692
0290208173 - Ga Central						471,830		471,830							471,830
0290208174 - La Nkwantanang Madina						605,529		605,529							605,529
0290208175 - Kpone Katamanso						459,936		459,936							459,936
0290208176 - La Dadekotopon						722,058		722,058							722,058
0290208177 - Akatsi North District Assembly						456,129		456,129							456,129
0290208178 - Afadzato South District Assembly						464,016		464,016							464,016
0290208179 - Adaklu District Assembly						456,129		456,129							456,129
0290208180 - North Tongu District Assembly	2,833,216			2,833,216		455,143		455,143							3,288,359
0290208181 - Krachi Nchumuru District Assembly						460,073		460,073							460,073
0290208182 - Ho West District Assembly						564,084		564,084							564,084
0290208183 - North Dayi District Assembly	15,191			15,191		489,649		489,649							504,841
0290208184 - Awutu Senya East Municipal						708,708		708,708							708,708
0290208185 - Ekumfi District Assembly						481,368		481,368							481,368
0290208186 - Hemang Lower Denkyira District A						964,112		964,112							964,112
0290208187 - Hemang Lower Denkyira District Assembly						1,851,919		1,851,919							1,851,919
0290208188 - Bia East						1,499,191		1,499,191							1,499,191
0290208189 - Amenfi Central						813,785		813,785							813,785
0290208190 - Mpohor						458,101		458,101							458,101
0290208191 - Suaman						3,993,679		3,993,679							3,993,679

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	GoG				IGF				Funds			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	
0290208192 - Bodi						454,157		454,157							454,157
0290208193 - Asokore Mampong Muni	2,558,247			2,558,247		454,157		454,157							3,012,405
0290208194 - Asante Akim North						454,157		454,157							454,157
0290208195 - Sekyere Afram Plains						454,157		454,157							454,157
0290208196 - Asutifi South						454,157		454,157							454,157
0290208197 - Techiman North						454,157		454,157							454,157
0290208198 - Sene East						454,157		454,157							454,157
0290208199 - Banda						454,157		454,157							454,157
0290208200 - Dormaa West						1,680,606		1,680,606							1,680,606
0290208201 - North Gonja						454,157		454,157							454,157
0290208202 - Mion						454,157		454,157							454,157
0290208203 - Sagnerigu						454,157		454,157							454,157
0290208204 - Tatale Sanguli						454,157		454,157							454,157
0290208205 - Mamprugu Moagduri						454,157		454,157							454,157
0290208206 - Kumbungu						454,157		454,157							454,157
0290208207 - Binduri						454,157		454,157							454,157
0290208208 - Pusiga						454,157		454,157							454,157
0290208209 - Nabdam						454,157		454,157							454,157
0290208210 - Builsa South						454,157		454,157							454,157
0290208211 - Dafiama Bussie Issa						454,157		454,157							454,157
0290208212 - Ayensuano						454,157		454,157							454,157
0290208213 - Denkyembour						454,157		454,157							454,157
0290208214 - Upper West Akim						454,157		454,157							454,157
0290208215 - Akwapim South						454,157		454,157							454,157
0290208216 - Kwahu Afram Plains South						454,157		454,157							454,157
0290208217 - SekyereAfram Plains						454,157		454,157							454,157
0290208218 - Ashanti Akyem Central						4,816,859		4,816,859							4,816,859
0290208219 - District Hospitals						454,157		454,157							454,157

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209 - Sub-Districts	142,360,061			142,360,061		137,553,867		137,553,867							279,913,929
0290209001 - Accra Metropolitan Assembly	2,530,061			2,530,061		2,169,864		2,169,864							4,699,925
0290209002 - Ledzekuku-Krowor Municipal Assemb						987,238		987,238							987,238
0290209003 - Dangbe East District Assembly	715,372			715,372		3,423,602		3,423,602							4,138,974
0290209004 - Dangbe West District Assembly	1,007,947			1,007,947		1,348,441		1,348,441							2,356,389
0290209005 - Ga East Municipal Assembly	1,014,972			1,014,972		5,106,196		5,106,196							6,121,168
0290209006 - Ga West Municipal Assembly	1,439,783			1,439,783		1,405,559		1,405,559							2,845,343
0290209007 - Weija Municipal Assembly						1,098,092		1,098,092							1,098,092
0290209008 - Tema Metropolitan Assembly	2,209,716			2,209,716		2,808,218		2,808,218							5,017,934
0290209009 - Ashaiman Municipal Assembly	134,359			134,359		819,617		819,617							953,977
0290209010 - Adenta Municipal Assembly	331,680			331,680		1,264,963		1,264,963							1,596,643
0290209011 - Adaklu Anyingbe District Assembly						454,157		454,157							454,157
0290209012 - Akatsi District Assembly	1,018,546			1,018,546		454,157		454,157							1,472,704
0290209013 - Ho Municipal Assembly	1,693,777			1,693,777		454,157		454,157							2,147,934
0290209014 - Hohoe Municipal Assembly	765,775			765,775		454,157		454,157							1,219,932
0290209015 - Jasikan District Assembly	1,143,084			1,143,084		454,157		454,157							1,597,241
0290209016 - Biakoye District Assembly						454,157		454,157							454,157
0290209017 - Kadjebi District Assembly	371,388			371,388		454,157		454,157							825,545
0290209018 - Keta Municipal Assembly	1,043,060			1,043,060		454,157		454,157							1,497,218
0290209019 - Ketu South District Assembly	627,428			627,428		454,157		454,157							1,081,585
0290209020 - Ketu North District Assembly						454,157		454,157							454,157
0290209021 - Krachi East District Assembly						454,157		454,157							454,157
0290209022 - Krachi West District Assembly	1,066,725			1,066,725		454,157		454,157							1,520,882
0290209023 - Nkwanta South District Assembly	1,288,507			1,288,507		454,157		454,157							1,742,665
0290209024 - Nkwanta North District Assembly						454,157		454,157							454,157
0290209025 - Adidome District Assembly						454,157		454,157							454,157
0290209026 - Sogakope District Assembly	1,342,391			1,342,391		454,157		454,157							1,796,548
0290209027 - North Dayi District Assembly						454,157		454,157							454,157



## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209028 - South Dayi District Assembly	968,872			968,872		454,157		454,157							1,423,029
0290209029 - Kwahu North District Assembly	1,650,253			1,650,253		679,812		679,812							2,330,066
0290209030 - Akuapim North District Assembly	1,247,113			1,247,113		692,962		692,962							1,940,075
0290209031 - Akuapim South Municipal Assembly	1,232,815			1,232,815		656,962		656,962							1,889,777
0290209032 - Asuogyaman District Assembly	901,276			901,276		665,762		665,762							1,567,039
0290209033 - Atiwa District Assembly	555,221			555,221		708,462		708,462							1,263,684
0290209034 - Birim North District Assembly	1,030,602			1,030,602		706,462		706,462							1,737,065
0290209035 - Akyemansa District Assembly						701,957		701,957							701,957
0290209036 - Birim South District Assembly						665,962		665,962							665,962
0290209037 - Birim Central Municipal Assembly	863,945			863,945		692,462		692,462							1,556,407
0290209038 - East Akim Municipal Assembly	1,099,865			1,099,865		686,962		686,962							1,786,828
0290209039 - Fanteakwa District Assembly	639,044			639,044		706,012		706,012							1,345,057
0290209040 - Kwaebibirem District Assembly	368,388			368,388		679,812		679,812							1,048,200
0290209041 - Kwahu South District Assembly	586,346			586,346		692,962		692,962							1,279,309
0290209042 - Kwahu East District Assembly	814,552			814,552		656,962		656,962							1,471,515
0290209043 - Kwahu West Municipal Assembly						665,762		665,762							665,762
0290209044 - Lower Manya Krobo District Assembly	482,294			482,294		708,462		708,462							1,190,757
0290209045 - Upper Manya Krobo District Assembly						706,462		706,462							706,462
0290209046 - New Juaben Municipal Assembly	273,910			273,910		701,957		701,957							975,868
0290209047 - Suhum/Krabo/Coaltar District Assembly	357,224			357,224		665,962		665,962							1,023,187
0290209048 - West Akim Municipal Assembly	2,017,669			2,017,669		841,912		841,912							2,859,582
0290209049 - Yilo Krobo District Assembly	658,386			658,386		692,462		692,462							1,350,848
0290209050 - Abura/Asebu/Kwamankese District Assembly	4,012,559			4,012,559		454,157		454,157							4,466,716
0290209051 - Agona West Municipal Assembly	886,816			886,816		454,157		454,157							1,340,974
0290209052 - Agona East District Assembly						454,157		454,157							454,157
0290209053 - Ajumako/Enyan/Esiam District Assembly	1,854,321			1,854,321		454,157		454,157							2,308,478
0290209054 - Asikuma/Odoben/Brakwa District Assembly	434,350			434,350		454,157		454,157							888,507
0290209055 - Assin North Municipal Assembly	3,013,442			3,013,442		454,157		454,157							3,467,600

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209056 - Assin South District Assembly	1,634,949			1,634,949		454,157		454,157							2,089,107
0290209057 - Effutu Municipal Assembly	816,618			816,618		454,157		454,157							1,270,775
0290209058 - Awutu Senya District Assembly	4,015,648			4,015,648		454,157		454,157							4,469,805
0290209059 - Cape Coast Metropolitan Assembly	5,189,505			5,189,505		454,157		454,157							5,643,663
0290209060 - Gomoa West District Assembly	834,878			834,878		454,157		454,157							1,289,035
0290209061 - Gomoa East District Assembly	20,192			20,192		454,157		454,157							474,350
0290209062 - Komenda/Edina/Eguafo/Abirem Municipal Assembly	1,340,390			1,340,390		454,157		454,157							1,794,548
0290209063 - Mfantseman Municipal Assembly	1,148,803			1,148,803		454,157		454,157							1,602,961
0290209064 - Twifu/Heman/Lower Denkyira District Assembly	1,869,570			1,869,570		454,157		454,157							2,323,727
0290209065 - Upper Denkyira East Municipal Assembly	1,098,397			1,098,397		454,157		454,157							1,552,554
0290209066 - Upper Denkyira West District Assembly	501,208			501,208		454,157		454,157							955,365
0290209067 - Ahanta West District Assembly	85,979			85,979		454,157		454,157							540,136
0290209068 - Aowin/Suaman District Assembly	710,692			710,692		454,157		454,157							1,164,849
0290209069 - Bia District Assembly						454,157		454,157							454,157
0290209070 - Bibiani/Anhwaso/Bekwai District Assembly	1,250,766			1,250,766		454,157		454,157							1,704,923
0290209071 - Jomoro District Assembly	696,562			696,562		454,157		454,157							1,150,720
0290209072 - Juabeso District Assembly						454,157		454,157							454,157
0290209073 - Mpohor/wassa East District Assembly	18,914			18,914		454,157		454,157							473,071
0290209074 - Nzema East Municipal Assembly	178,098			178,098		454,157		454,157							632,256
0290209075 - Ellembelle District Assembly	72,444			72,444		454,157		454,157							526,601
0290209076 - Sekondi-Takoradi Metropolitan	2,076,255			2,076,255		454,157		454,157							2,530,412
0290209077 - Shama District Assembly						454,157		454,157							454,157
0290209078 - Sefwi-Wiaso District Assembly	61,083			61,083		454,157		454,157							515,240
0290209079 - Sefwi Akontombra District Assembly						454,157		454,157							454,157
0290209080 - Wassa Amenfi West District Assembly	1,074,744			1,074,744		454,157		454,157							1,528,902
0290209081 - Wassa Amenfi East District Assembly	1,119,224			1,119,224		454,157		454,157							1,573,381
0290209082 - Tarkwa-Nsuaem Municipal Assembly	700,323			700,323		454,157		454,157							1,154,481
0290209083 - Prestea-Huni Valley District Assembly	770,431			770,431		454,157		454,157							1,224,588

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209084 - Adansi North District Assembly	48,088			48,088		454,157		454,157							502,245
0290209085 - Adansi South District Assembly	1,749,612			1,749,612		454,157		454,157							2,203,769
0290209086 - Bosome Freho District Assembly						454,157		454,157							454,157
0290209087 - Afigya-Sekyere District Assembly						454,157		454,157							454,157
0290209088 - Ahafo Ano North District Assembly						454,157		454,157							454,157
0290209089 - Ahafo Ano South District Assembly	1,556,453			1,556,453		454,157		454,157							2,010,611
0290209090 - Amansie Central District Assembly						454,157		454,157							454,157
0290209091 - Bekwai Municipal Assembly	95,770			95,770		454,157		454,157							549,928
0290209092 - Amansie West District Assembly	1,553,449			1,553,449		454,157		454,157							2,007,607
0290209093 - Asante Akim North Municipal Assembly						454,157		454,157							454,157
0290209094 - Asante Akim South District Assembly						454,157		454,157							454,157
0290209095 - Atwima Mponua District Assembly	1,127,460			1,127,460		454,157		454,157							1,581,617
0290209096 - Atwima Nwabiagya District Assembly						454,157		454,157							454,157
0290209097 - Botsomtwe District Assembly	2,145,044			2,145,044		454,157		454,157							2,599,201
0290209098 - Ejisu-Juaben Municipal Assembly	2,846,835			2,846,835		454,157		454,157							3,300,992
0290209099 - Ejura/Sekyedumasi District Assembly	2,717,932			2,717,932		454,157		454,157							3,172,090
0290209100 - Kwabre East District Assembly	1,705,715			1,705,715		454,157		454,157							2,159,873
0290209101 - Afigya-Kwabere District Assembly	1,866,124			1,866,124		454,157		454,157							2,320,282
0290209102 - Kumasi Metropolitan Assembly	160,293			160,293		454,157		454,157							614,450
0290209103 - Obuasi Municipal Assembly	968,890			968,890		454,157		454,157							1,423,048
0290209104 - Offinso Municipal Assembly	500,059			500,059		454,157		454,157							954,217
0290209105 - Offinso North District Assembly	1,156,712			1,156,712		454,157		454,157							1,610,870
0290209106 - Sekyere East District Assembly	105,632			105,632		454,157		454,157							559,789
0290209107 - Mampong Minicipal Assembly	1,934,059			1,934,059		454,157		454,157							2,388,217
0290209108 - Atwima ? Kwanwoma District Assembly	874,403			874,403		454,157		454,157							1,328,560
0290209109 - Sekyere Central District Assembly						454,157		454,157							454,157
0290209110 - Sekyere Afram Plains District Assembly	1,609,521			1,609,521		454,157		454,157							2,063,679
0290209111 - Atebubu/Amantin District Assembly	718,450			718,450		454,157		454,157							1,172,607

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209112 - Asunafo North Municipal Assembly	957,079			957,079		454,157		454,157							1,411,236
0290209113 - Asunafo South District Assembly						454,157		454,157							454,157
0290209114 - Asutifi District Assembly	371,880			371,880		454,157		454,157							826,037
0290209115 - Berekum Municipal Assembly	353,795			353,795		454,157		454,157							807,953
0290209116 - Dormaa Municipal Assembly	1,550,074			1,550,074		454,157		454,157							2,004,232
0290209117 - Dormaa East District Assembly						454,157		454,157							454,157
0290209118 - Jaman North District Assembly						454,157		454,157							454,157
0290209119 - Jaman South District Assembly	581,006			581,006		454,157		454,157							1,035,163
0290209120 - Kintampo Municipal Assembly	385,160			385,160		454,157		454,157							839,317
0290209121 - Kintampo South District Assembly						454,157		454,157							454,157
0290209122 - Nkoranza South District Assembly	790,763			790,763		454,157		454,157							1,244,921
0290209123 - Nkoranza North District Assembly	9,457			9,457		454,157		454,157							463,614
0290209124 - Pru District Assembly	3,541,487			3,541,487		454,157		454,157							3,995,645
0290209125 - Sene District Assembly	1,149,508			1,149,508		454,157		454,157							1,603,665
0290209126 - Sunyani Municipal Assembly	1,030,234			1,030,234		454,157		454,157							1,484,392
0290209127 - Sunyani West District Assembly	416,097			416,097		454,157		454,157							870,254
0290209128 - Tain District Assembly						454,157		454,157							454,157
0290209129 - Tano North District Assembly						454,157		454,157							454,157
0290209130 - Tano South District Assembly	1,072,491			1,072,491		454,157		454,157							1,526,649
0290209131 - Techiman Municipal Assembly	1,592,926			1,592,926		454,157		454,157							2,047,084
0290209132 - Wenchi Municipal Assembly	745,478			745,478		454,157		454,157							1,199,636
0290209133 - Bole District Assembly	195,989			195,989		454,157		454,157							650,146
0290209134 - Bunkpurugu/Yunyoo District Assembly	1,770,980			1,770,980		454,157		454,157							2,225,138
0290209135 - Central Gonja District Assembly	459,846			459,846		454,157		454,157							914,003
0290209136 - East Gonja District Assembly	1,343,530			1,343,530		454,157		454,157							1,797,688
0290209137 - Kpandai District Assembly						454,157		454,157							454,157
0290209138 - East Mamprusi District Assembly	1,293,426			1,293,426		454,157		454,157							1,747,583
0290209139 - Gushiegu District Assembly	492,683			492,683		454,157		454,157							946,840

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209140 - Karaga District Assembly	18,237			18,237		454,157		454,157							472,394
0290209141 - Nanumba North District Assembly	730,150			730,150		454,157		454,157							1,184,307
0290209142 - Nanumba South District Assembly	312,073			312,073		454,157		454,157							766,230
0290209143 - Saboba District Assembly	832,392			832,392		454,157		454,157							1,286,550
0290209144 - Chereponi District Assembly	710,860			710,860		454,157		454,157							1,165,017
0290209145 - Savelugu/Nanton District Assembly	1,636,900			1,636,900		454,157		454,157							2,091,057
0290209146 - Sawla/Tuna/Kalba District Assembly	918,884			918,884		454,157		454,157							1,373,042
0290209147 - Tamale Metropolitan Assembly	1,597,005			1,597,005		454,157		454,157							2,051,162
0290209148 - Tolon/Kumbungu District Assembly	1,322,547			1,322,547		454,157		454,157							1,776,705
0290209149 - West Gonja District Assembly	1,396,275			1,396,275		454,157		454,157							1,850,432
0290209150 - West Mamprusi District Assembly	1,445,123			1,445,123		454,157		454,157							1,899,280
0290209151 - Yendi Municipal Assembly	837,812			837,812		454,157		454,157							1,291,970
0290209152 - Zabzugu/Tatale District Assembly	1,648,502			1,648,502		454,157		454,157							2,102,659
0290209153 - Bawku Municipal Assembly	342,437			342,437		454,157		454,157							796,594
0290209154 - Bawku West District Assembly	461,883			461,883		454,157		454,157							916,040
0290209155 - Bolgatanga Municipal Assembly	730,012			730,012		454,157		454,157							1,184,170
0290209156 - Bongo District Assembly	391,788			391,788		454,157		454,157							845,946
0290209157 - Builsa District Assembly	697,996			697,996		454,157		454,157							1,152,154
0290209158 - Garu/Tempene District Assembly	24,577			24,577		454,157		454,157							478,734
0290209159 - Kassena/Nankana East District Assembly	272,714			272,714		454,157		454,157							726,871
0290209160 - Kassena/Nankana West District Assembly						454,157		454,157							454,157
0290209161 - Talensi/Nabdang District Assembly	18,597			18,597		454,157		454,157							472,755
0290209162 - Jirapa District Assembly	184,373			184,373		454,157		454,157							638,531
0290209163 - Lambussie District Assembly						454,157		454,157							454,157
0290209164 - Lawra District Assembly	523,561			523,561		454,157		454,157							977,718
0290209165 - Nadawli District Assembly	256,249			256,249		454,157		454,157							710,407
0290209166 - Sissala East District Assembly	304,207			304,207		454,157		454,157							758,365
0290209167 - Sissala West District Assembly						454,157		454,157							454,157

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209168 - Wa Municipal Assembly	298,141			298,141		454,157		454,157							752,299
0290209169 - Wa East District Assembly						454,157		454,157							454,157
0290209170 - Wa West District Assembly						454,157		454,157							454,157
0290209171 - Ada West						10,939,938		10,939,938							10,939,938
0290209172 - Ningo-Prampram	144,696			144,696		1,490,647		1,490,647							1,635,344
0290209173 - Ga Central						1,329,122		1,329,122							1,329,122
0290209174 - La Nkwantanang Madina	709,575			709,575		1,959,778		1,959,778							2,669,354
0290209175 - Kpone Katamanso						1,910,829		1,910,829							1,910,829
0290209176 - La Dadekotopon						1,530,186		1,530,186							1,530,186
0290209177 - Akatsi North District Assembly						454,157		454,157							454,157
0290209178 - Afadzato South District Assembly						454,157		454,157							454,157
0290209179 - Adaklu District Assembly						454,157		454,157							454,157
0290209180 - North Tongu District Assembly	1,473,766			1,473,766		454,157		454,157							1,927,923
0290209181 - Krachi Nchumuru District Assembly						454,157		454,157							454,157
0290209182 - Ho West District Assembly						454,157		454,157							454,157
0290209183 - North Dayi District Assembly	1,172,756			1,172,756		454,157		454,157							1,626,914
0290209184 - Awutu Senya East Municipal						454,157		454,157							454,157
0290209185 - Ekumfi District Assembly						454,157		454,157							454,157
0290209186 - Hemang Lower Denkyira District Assembly						454,157		454,157							454,157
0290209187 - Bia East-Kajebi						454,157		454,157							454,157
0290209188 - Amenfi Central						454,157		454,157							454,157
0290209189 - Mpohor						454,157		454,157							454,157
0290209190 - Suaman						454,157		454,157							454,157
0290209191 - Bodi						454,157		454,157							454,157
0290209192 - Asokore Mampong Muni						454,157		454,157							454,157
0290209193 - Asante Akim North	2,261,309			2,261,309		454,157		454,157							2,715,466
0290209195 - Asutifi South						454,157		454,157							454,157
0290209196 - Techiman North						454,157		454,157							454,157

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290209197 - Sene East						454,157		454,157							454,157
0290209198 - Banda						454,157		454,157							454,157
0290209199 - Dormaa West						454,157		454,157							454,157
0290209200 - North Gonja						454,157		454,157							454,157
0290209201 - Mion						454,157		454,157							454,157
0290209202 - Sagnerigu						454,157		454,157							454,157
0290209203 - Tatale Sanguli	122,938			122,938		454,157		454,157							577,095
0290209204 - Mamprugu Moagduri						454,157		454,157							454,157
0290209205 - Kumbungu	37,827			37,827		454,157		454,157							491,984
0290209206 - Binduri						454,157		454,157							454,157
0290209207 - Pusiga						454,157		454,157							454,157
0290209208 - Nabdam						454,157		454,157							454,157
0290209209 - Builsa South						454,157		454,157							454,157
0290209210 - Nandom						454,157		454,157							454,157
0290209211 - Dafiana Bussie Issa						454,157		454,157							454,157
0290209212 - Ayensuano						706,012		706,012							706,012
0290209213 - Denkyem bour						686,962		686,962							686,962
0290209214 - Upper West Akim						692,462		692,462							692,462
0290209215 - Akuapem South						701,957		701,957							701,957
0290209216 - Kwahu Afram Plains South						665,962		665,962							665,962
0290209217 - SekyereAfram Plains						454,157		454,157							454,157
0290209218 - Ashanti Akyem Central						454,157		454,157							454,157
0290209219 - Sub-Districts						454,157		454,157							454,157
02903 - Psychiatry Hospitals (Tertiary Health Services)	39,107,120			39,107,120	592,960	1,737,332	99,600	2,429,892							41,537,012
0290301 - Accra Psychiatric Hospital	15,636,338			15,636,338	108,000	44,000		152,000							15,788,338
0290301001 - Accra Psychiatric Hospital	15,636,338			15,636,338	108,000	44,000		152,000							15,788,338
0290302 - Pantang Hospital	8,961,776			8,961,776	448,000	1,299,319	99,600	1,846,919							10,808,696
0290302001 - Pantang Hospital	8,961,776			8,961,776	448,000	1,299,319	99,600	1,846,919							10,808,696

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290303 - Ankaful Hospital	14,509,006			14,509,006	36,960	394,013		430,973							14,939,979
0290303001 - Ankaful Hospital	14,509,006			14,509,006	36,960	394,013		430,973							14,939,979
02904 - Christian Health Association of Ghana	334,426,998			334,426,998	28,729,189	119,058,379	40,469,727	188,257,295				261,200		261,200	522,945,493
0290401 - CHAG Headquarters	134,092,406			134,092,406		2,446,783		2,446,783				261,200		261,200	136,800,389
0290401001 - CHAG Headquarters	134,092,406			134,092,406		2,446,783		2,446,783				261,200		261,200	136,800,389
0290402 - Hospitals	160,855,938			160,855,938	21,592,305	52,032,900	34,729,843	108,355,048							269,210,987
0290402001 - Janie Speaks A.M.E Zion Hospital, Afesha	5,974,518			5,974,518	603,083	802,771	130,000	1,535,853							7,510,371
0290402002 - Saboba Medical Centre, Saboba	984,153			984,153	447,716	1,237,216		1,684,932							2,669,085
0290402003 - Coast for Christ Baptist Hospital, Mfantsa	689,843			689,843	180,470		215,400	395,870							1,085,713
0290402004 - Baptist Medical Centre, Nalerigu	2,569,181			2,569,181	531,703	2,114,797	589,000	3,235,500							5,804,681
0290402005 - St. Martin's Hospital, Agroyesum	2,020,021			2,020,021			975,679	975,679							2,995,700
0290402006 - St. Peter's Hospital, Jacobu	703,357			703,357	376,220			376,220							1,079,576
0290402007 - St. Michael's Hospital, Pramso	1,606,928			1,606,928	132,548	5,826,500	1,678,440	7,637,488							9,244,417
0290402008 - St. Patrick's Hospital, Maase-Offin	4,323,366			4,323,366	298,795	2,051,230	764,000	3,114,025							7,437,392
0290402009 - St. Elizabeth Hospital, Hwidiem	2,820,301			2,820,301	301,086	2,179,000	2,040,000	4,520,086							7,340,387
0290402010 - Mathias Hospital, Yeji	3,053,656			3,053,656	191,771	274,145	460,000	925,916							3,979,572
0290402011 - Holy Family Hospital, Berekum	4,391,854			4,391,854	161,777	3,251,254	540,000	3,953,030							8,344,885
0290402012 - St. Mary's Hospital, Drobo	2,335,113			2,335,113	232,036	1,386,845	650,000	2,268,881							4,603,994
0290402013 - St. Theresa's Hospital, Nkoranza	2,838,312			2,838,312	76,719			76,719							2,915,031
0290402014 - St. John of God Hosp., Duayaw-Nkwanta	3,042,511			3,042,511	353,821	1,058,760	200,000	1,612,581							4,655,091
0290402015 - Holy Family Hospital, Techiman	6,069,979			6,069,979	1,085,652		1,667,000	2,752,652							8,822,631
0290402016 - Our Lady of Grace Hospital, Boman, Akluma	6,347,045			6,347,045	890,099	48,760	600,000	1,538,859							7,885,904
0290402017 - St. Francis Xavier Hospital, Accra, Epe	5,419,701			5,419,701	48,629	340,368	1,437,048	1,826,045							7,245,746
0290402018 - Catholic Hospital, Apam	3,082,370			3,082,370											3,082,370
0290402019 - St. Dominic's Hospital, Akwatia	5,604,882			5,604,882	621,450	953,327		1,574,777							7,179,659
0290402020 - Holy Family Hospital, Nkawaw	3,966,482			3,966,482	549,886		1,000,000	1,549,886							5,516,367
0290402021 - St. Martin's de Porres Hospital, Anomabu	3,621,030			3,621,030	153,066	5,400	740,000	898,466							4,519,496
0290402022 - St. Joseph's Hospital, Koforidua	3,503,172			3,503,172	500,091	1,249,747	1,546,588	3,296,426							6,799,598



## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290402023 - West Gonja Hospital, Damango	1,892,143			1,892,143	9,299	48,610	955,000	1,012,909							2,905,051
0290402024 - St. Joseph's Hospital, Jirapa	2,382,354			2,382,354		24,253	516,867	541,120							2,923,474
0290402025 - St. Theresa's Hospital, Nandom	1,550,851			1,550,851	435,993	661,453	87,570	1,185,016							2,735,866
0290402026 - Mary Theresa Hospital, Dodi-Papase	1,774,200			1,774,200	433,656	18,738	292,000	744,394							2,518,594
0290402027 - Sacred Heart Hospital, Weme-Abor	2,581,687			2,581,687	611,221	313,600	455,011	1,379,832							3,961,518
0290402028 - St. Anthony's Hospital, Dzodze	6,658,150			6,658,150	395,226	226,633	584,600	1,206,459							7,864,610
0290402029 - Anfoega Catholic Hospital, Anfoega	1,818,751			1,818,751	578,870	535,743	510,000	1,624,613							3,443,364
0290402030 - Margaret Marquart Cath. Hosp, Kpedee	2,917,273			2,917,273	390,484	1,468,645	700,000	2,559,129							5,476,402
0290402031 - St. Joseph's Hospital, Nkwanta	1,754,115			1,754,115	132,160	493,067	214,900	840,127							2,594,242
0290402032 - Catholic Hospital, Battor	1,868,018			1,868,018	432,703	2,322,072	300,500	3,055,275							4,923,293
0290402033 - Comboni Hospital, Sogakope	2,219,357			2,219,357	337,054	2,874,021	619,500	3,830,575							6,049,932
0290402034 - St. Martin de Porres Hospital, Eikwe	3,047,033			3,047,033	307,932	1,204,380	500,000	2,012,312							5,059,345
0290402035 - St. John of God Hospital, Sefwi-Asafo	2,341,274			2,341,274	375,290	2,532,382	480,000	3,387,672							5,728,946
0290402036 - Fr. Thomas Alan Rooney Memo. Hosp., Asankragwa	1,472,716			1,472,716	598,412	1,278,451		1,876,863							3,349,579
0290402037 - Global Evangelical Mission Hospital, Bawku	603,493			603,493	45,463	732,991	150,000	928,455							1,531,948
0290402038 - Lighthouse Mission						354,408		354,408							354,408
0290402039 - Manna Mission Hosp, Teshie-Nungua	1,674,395			1,674,395	552,687	667,438	400,000	1,620,125							3,294,519
0290402040 - Methodist Faith Healing Hospital, Bawku	2,495,251			2,495,251	300,538	1,218,943	740,000	2,259,481							4,754,732
0290402041 - Methodist Hospital, Wenchi	1,673,369			1,673,369	199,484	387,758	460,000	1,047,242							2,720,611
0290402042 - Presbyterian Hospital, Agogo, Ashanti-Region	8,819,772			8,819,772	2,220,304	362,452	120,000	2,702,756							11,522,529
0290402043 - Presbyterian Hospital, Dormaa-Ashanti	4,364,759			4,364,759	648,096	87,944	200,000	936,039							5,300,798
0290402044 - Presbyterian Hospital, Donkorkrom	1,634,242			1,634,242	199,934	658,802	210,000	1,068,736							2,702,978
0290402045 - Presbyterian Hospital, Bawku	5,885,848			5,885,848	946,839	16,063	435,000	1,397,902							7,283,749
0290402046 - Hawa Mem. Saviour Hospital, Akim-Obom	2,047,538			2,047,538	390,386	1,229	2,460,940	2,852,555							4,900,093
0290402047 - Seventh Day Adventist Hospital, Awase	3,534,215			3,534,215	307,900	891,387	95,500	1,294,787							4,829,002
0290402048 - Seventh Day Adventist Hospital, Wiamaasi- Ashanti	1,386,002			1,386,002	99,978	852,663	147,000	1,099,641							2,485,642
0290402049 - Akoma Memorial SDA Hospital, Kortwia- Abodom						7,586		7,586							7,586
0290402050 - Seventh Day Adventist Hospital, Damongo	1,698,483			1,698,483	106,667	73,140	2,125,000	2,304,807							4,003,290

## Budget by Programme, Cost Center, Economic Item and Funding

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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	
0290402051 - Seventh Day Adventist Hospital, Kwadaso- Kumasi	3,463,471			3,463,471	278,779	1,275,167	692,000	2,245,946							5,709,417
0290402052 - Seventh Day Adventist Hospital, Sunyani	1,161,230			1,161,230	116,592	466,391	280,000	862,983							2,024,213
0290402054 - Seventh Day Adventist Hospital, Terekere	2,076,238			2,076,238	326,630	1,728,357	135,000	2,189,986							4,266,224
0290402055 - Bryant Mission Hospital, Obuasi-Adansi	1,600,485			1,600,485	357,522	1,505,415	795,000	2,657,937							4,258,422
0290402056 - St. Luke's Hospital, Kasei	1,202,661			1,202,661	198,197	1,485,555	325,300	2,009,052							3,211,712
0290402057 - Alpha Medical Centre, Madina	3,725,149			3,725,149	258,918	2,461,645	1,960,000	4,680,563							8,405,712
0290402058 - The Kings Medical Centre, Dabagoo	1,635,219			1,635,219	1,227,083		800,000	2,027,083							3,662,302
0290402059 - Emmanuel Medical Centre, East Legon	928,424			928,424	35,392	15,400	750,000	800,792							1,729,216
0290403 - Clinics	39,478,654			39,478,654	7,136,884	64,578,696	5,739,884	77,455,463							116,934,118
0290403001 - Anglican Eye Clinic, Jachie	332,276			332,276	91,083	187,960		279,043							611,319
0290403002 - Anglican Clinic, Yelwoko	407,529			407,529	17,100	142,000		159,100							566,629
0290403004 - Anglican Clinic, Sefwi-Bonzain	173,334			173,334	57,590	848,662		906,252							1,079,586
0290403005 - Bishop Anglonby Memorial Clinic, Sefwi-Peki	181,108			181,108	34,090	36,217		70,307							251,415
0290403006 - St. Mark's Anglican Clinic, Subiri	41,380			41,380	53,128	97,200		150,328							191,708
0290403007 - Ass. of God H'lth Services, Nkwandafie	187,272			187,272	32,319	284,513	170,000	486,832							674,105
0290403010 - St. Edward's Clinic, Dwinyama	553,008			553,008		385,000		385,000							938,008
0290403012 - St. Peter's Clinic/Maternity Home, Ntabree	41,855			41,855	58,938	118,250		177,188							219,043
0290403013 - St. Ann's Maternity Clinic, Donyina	1,181,410			1,181,410	52,761	3,321,425		3,374,187							4,555,596
0290403014 - Catholic Clinic, Oku Ejura	45,442			45,442		167,430		167,430							212,872
0290403016 - St. Gregory Catholic Clinic, Gomoa Budumburam						1,550		1,550							1,550
0290403017 - Notre Dame Clinic, Nsawam	104,353			104,353		95,800		95,800							200,153
0290403018 - Catholic Clinic and Maternity, Akim Swedru	811,181			811,181	88,544	2,930,087	84,900	3,103,531							3,914,712
0290403019 - St. John's Clinic/Maternity, Akim Ofofo	1,025,771			1,025,771		771,400		771,400							1,797,171
0290403020 - Holy Spirit Clinic & Maternity Home, Kwasi	247,805			247,805	153,957	183,700		337,657							585,462
0290403021 - St. Joseph Clinic & Mat, Kwahu-Tafe	1,093,992			1,093,992	267,668	276,200	12,000	555,868							1,649,859
0290403022 - St. Michael's Catholic Clinic/Maternity, Ntronang-Akim	304,467			304,467	55,125	232,000	80,000	367,125							671,591
0290403023 - St. Andrew's Clinic and Maternity, Kordoba	26,947			26,947		1,682,563		1,682,563							1,709,510
0290403024 - St. Joseph Clinic & Mat Home, Cherepon	662,434			662,434	39,835	106,845		146,680							809,114

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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	
0290403025 - Catholic Clinic, Salaga	17,350			17,350		790,000		790,000							807,350
0290403026 - Holy Cross Clinic/maternity, Sambui	2,819,949			2,819,949	359,409	600,000		959,409							3,779,358
0290403027 - St. Martin's PHC/ Maternity Clinic, Bi...					26,497	60,000		86,497							86,497
0290403028 - Mater Ecclesiae Clinic, Sokode	389,206			389,206	156,369	43,900	153,190	353,459							742,665
0290403029 - St. George's Clinic, Liati	343,659			343,659	27,485	2,204,877	15,000	2,247,362							2,591,022
0290403030 - St. Luke's Catholic PHC Clinic, Chidadi	592,982			592,982	309,820	12,000		321,820							914,803
0290403031 - Holy Child Clinic, Fiji	16,494			16,494		3,500		3,500							19,994
0290403032 - Holy Child Clinic, Egyam						20,000		20,000							20,000
0290403033 - Church of Christ Mission Clinic, Dawa, Kwara	782,260			782,260	133,361	50,000	90,000	273,361							1,055,621
0290403034 - Church of God Clinic, Epe, Lagos	971,535			971,535	98,437	367,200	350,000	815,637							1,787,172
0290403035 - E. P. Church Clinic, Wapuli	78,365			78,365	23,154	1,423,096		1,446,249							1,524,614
0290403036 - Nazareth Healing Complex, Yago, Anambra						15,000		15,000							15,000
0290403037 - E. P. Church Dan Moser Memo. Clinic, Dambai	187,665			187,665	134,851	956,727		1,091,578							1,279,243
0290403038 - Methodist Clinic, Senchi						531,409	7,000	538,409							538,409
0290403039 - Methodist Clinic, Brodekwan	243,425			243,425		111,557		111,557							354,982
0290403041 - Methodist Clinic, Nyameani							275,000	275,000							275,000
0290403042 - Methodist Clinic, Bebu-...						430,450	8,000	438,450							438,450
0290403043 - Methodist Clinic, Aburaso	619,155			619,155	417,080	2,982,125		3,399,205							4,018,360
0290403044 - Methodist Clinic, Lawra	248,237			248,237	82,309			82,309							330,546
0290403045 - Presbyterian Clinic, Kwankw...						10,000		10,000							10,000
0290403050 - Presbyterian Clinic, Jenjemireja	1,069,623			1,069,623											1,069,623
0290403052 - Presbyterian Clinic, Assin Nsuta	258,483			258,483	106,650	2,419,580	249,000	2,775,230							3,033,714
0290403055 - Presbyterian Clinic, Langbinsi-...	473,400			473,400		1,930,700	124,000	2,054,700							2,528,100
0290403057 - Sight for Africa Eye clinic, Accra	1,901,633			1,901,633	502,931	894,731	700,000	2,097,662							3,999,295
0290403058 - Seventh Day Adventist Clinic, Kankpa	441,208			441,208	84,370		62,270	146,640							587,849
0290403059 - Seventh Day Adventist Clinic, D...						833,725		833,725							833,725
0290403060 - Seventh Day Adventist Clinic, N...	938,114			938,114		218,768		218,768							1,156,882
0290403061 - Seventh Day Adventist Clinic and Maternity, Sefwi-Asawinso	485,517			485,517	42,915	1,854,706	80,000	1,977,621							2,463,138

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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	
0290403062 - Seventh Day Adventist Clinic, Kofikrom	1,596,842			1,596,842	565,643	1,119,927	25,000	1,710,570							3,307,411
0290403063 - Nagel Memorial Clinic, Takoradi	1,212,648			1,212,648	92,101	3,220,200		3,312,301							4,524,948
0290403064 - Siloam Gospel Clinic, Bonyere	258,858			258,858	195,229	47,875		243,104							501,962
0290403065 - Pentecost Clinic, Kasapin	383,602			383,602	50,598	383,890		434,488							818,090
0290403066 - Pentecost Community Clinic, Twifu Hemang	67,714			67,714	47,744	99,871		147,615							215,329
0290403067 - Pentecost Clinic, Ayanfuri	610,772			610,772	73,394		42,000	115,394							726,167
0290403068 - Pentecost Clinic, Kpassa	231,026			231,026	108,386	480,100	35,000	623,486							854,512
0290403069 - Pentecost Clinic, Yawmatwa	155,318			155,318	124,266	106,027	20,000	250,293							405,611
0290403070 - Pentecost Clinic, Tarkwa	870,686			870,686	67,605	448,916	640,000	1,156,521							2,027,207
0290403071 - The Salvation Army Clinic, Wiamaose						24,320	560,000	584,320							584,320
0290403072 - The Salvation Army Clinic, Agona-Duakwa	1,710,954			1,710,954	115,874	1,560,700		1,676,574							3,387,529
0290403073 - The Salvation Army Clinic, Baa	264,633			264,633	163,029	61,822	14,850	239,701							504,334
0290403074 - Salvation Army Clinic, Anum	296,652			296,652	36,135	135,340		171,475							468,127
0290403075 - The Salvation Army Clinic, Begoro	1,005,105			1,005,105	178,693	60,696		239,389							1,244,494
0290403076 - The Salvation Army Clinic, Akim-Wenchi						18,931		18,931							18,931
0290403077 - The Salvation Army Clinic, Adaklu-Sofa	466,649			466,649	40,950	8,224		49,174							515,823
0290403078 - Presbyterian Clinic, Suma Ahenkro						2,872		2,872							2,872
0290403079 - Tuna Health Centre	286,740			286,740	29,000	130,807	25,000	184,807							471,547
0290403080 - Anglican Health Centre, Tano-Odumase	95,538			95,538	21,454	89,330		110,784							206,322
0290403081 - St. Louis Health Centre, Bodwesango						6,000		6,000							6,000
0290403082 - Benito Menni Health Centre, Dampoase	796,395			796,395	232,092	1,266,931	72,500	1,571,523							2,367,918
0290403083 - Sacred Heart Health Centre, Bepose	639,797			639,797	64,092	2,159,473	42,000	2,265,565							2,905,362
0290403084 - St. John's Health Centre, Domeabra	217,228			217,228	11,797	100,904		112,702							329,930
0290403085 - St. Luke's Health Centre, Seniagya	35,999			35,999	57,107	4,220,255		4,277,362							4,313,361
0290403086 - Tatala Health Centre, Tatala	577,363			577,363	207,305	255,110		462,415							1,039,778
0290403087 - St. Theresa Health Centre, Zorko					88,355	155,059	25,000	268,414							268,414
0290403088 - St. Lucas Health Centre, Wiaga	622,477			622,477	162,150	3,697,066	20,500	3,879,716							4,502,193
0290403089 - Martyrs of Uganda Health Centre, Sirigu					61,392	2,146,560		2,207,952							2,207,952

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290403090 - St. Joseph Health Centre, Nakolo						80,000		80,000							80,000
0290403091 - Immaculate Conception of Mary Health Centre, Kongo	860,597			860,597	54,567	1,348,342	35,000	1,437,909							2,298,505
0290403092 - Ekye Presbyterian Health Centre, Ekye						37,832		37,832							37,832
0290403093 - Tease Presby Health Centre, Afram Plains						206,264		206,264							206,264
0290403094 - Abetifi Presbyterian Health Centre, Abetifi						97,548		97,548							97,548
0290403095 - Urban Aid Health Centre, Mamobi	828,045			828,045	72,717			72,717							900,762
0290403096 - Kpandai Health Centre, Kpandai	262,183			262,183	142,629	968,333	198,000	1,308,962							1,571,146
0290403097 - Garu Health Centre, Garu						27,100		27,100							27,100
0290403098 - Widana Health Centre, Widana						532,710		532,710							532,710
0290403099 - Abease PHC Project, Prang/Abease	196,688			196,688	115,882	172,861		288,743							485,431
0290403100 - Catholic PHC, Bole					29,904	3,350	60,000	93,254							93,254
0290403102 - Our Lady of Rocio PHC, Walewale	90,071			90,071	41,120	64,750	29,674	135,543							225,614
0290403103 - Wa Diocese PHC Project	1,376,125			1,376,125	169,788	3,258,402		3,428,190							4,804,315
0290403104 - E. P. Church Health Services, Ho	134,559			134,559	62,897	1,102,713	198,000	1,363,610							1,498,169
0290403105 - Presbyterian PHC, Agogo, Ashanti-Abia	232,068			232,068											232,068
0290403107 - Presbyterian PHC, Bawku	1,180,836			1,180,836		327,234		327,234							1,508,070
0290403109 - Presbyterian PHC, Bolgatanga	801,554			801,554	5,800	266,800	287,000	559,600							1,361,154
0290403110 - Woriyanga Presbyterian Health Centre, Bawku						279,958		279,958							279,958
0290403112 - St. Lucy's Polyclinic, Tamale						2,958,200	920,000	3,878,200							3,878,200
0290403114 - Christian Eye Centre, Cape Coast	813,112			813,112	139,412	206,239	30,000	375,651							1,188,763
02905 - Regulatory Agencies	14,059,184			14,059,184	16,113,578	67,705,150	21,491,737	105,310,465							119,369,649
0290501 - Food and Drugs Board	8,749,659			8,749,659	3,839,183	43,128,701	13,999,600	60,967,484							69,717,143
0290501001 - Food and Drugs Board	8,749,659			8,749,659	3,839,183	43,128,701	13,999,600	60,967,484							69,717,143
0290502 - Medical and Dental Council	472,859			472,859	8,191,272	2,073,633	605,850	10,870,755							11,343,614
0290502001 - Medical and Dental Council	472,859			472,859	8,191,272	2,073,633	605,850	10,870,755							11,343,614
0290503 - Nurses and Midwives Council	2,162,778			2,162,778	2,504,243	13,669,052	4,333,000	20,506,295							22,669,074
0290503001 - Nurses and Midwives Council	2,162,778			2,162,778	2,504,243	13,669,052	4,333,000	20,506,295							22,669,074
0290504 - Pharmacy Council	1,747,201			1,747,201	473,979	4,197,112	1,393,055	6,064,146							7,811,347

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290504001 - Pharmacy Council	1,747,201			1,747,201	473,979	4,197,112	1,393,055	6,064,146							7,811,347
0290505 - Traditional Medicine Practice Council	764,909			764,909	355,801	1,376,710	192,538	1,925,049							2,689,958
0290505001 - Traditional Medicine Practice Council	764,909			764,909	355,801	1,376,710	192,538	1,925,049							2,689,958
0290507 - Allied Health Professions Council	112,317			112,317	316,993	1,533,780	315,000	2,165,773							2,278,090
0290507001 - Allied Health Professions Council	112,317			112,317	316,993	1,533,780	315,000	2,165,773							2,278,090
0290508 - Health Facility Regulatory Agency	49,461			49,461	432,107	1,726,161	652,695	2,810,962							2,860,424
0290508001 - Health Facility Regulatory Agency	49,461			49,461	432,107	1,726,161	652,695	2,810,962							2,860,424
02906 - Teaching Hospitals	152,058,086			152,058,086	35,682,217	266,318,526	10,791,196	312,791,940							464,850,026
0290601 - Korle Bu Teaching Hospital	79,600,285			79,600,285	22,104,931	167,584,526	422,707	190,112,165							269,712,449
0290601001 - Gen. Admin	79,600,285			79,600,285	22,104,931	152,584,526	422,707	175,112,165							254,712,449
0290601011 - PHARMACY						15,000,000		15,000,000							15,000,000
0290602 - Komfo Anokye Teaching Hospital	28,083,636			28,083,636	9,021,669	49,662,204	3,798,598	62,482,471							90,566,107
0290602003 - Office of The Chief Executive	24,304,788			24,304,788											24,304,788
0290602022 - Planning, Monitoring & Evaluation Unit	3,778,848			3,778,848											3,778,848
0290602024 - Pharmacy Unit						15,000,000		15,000,000							15,000,000
0290602027 - Gen. Admin Unit					9,021,669	34,662,204	3,798,598	47,482,471							47,482,471
0290603 - Tamale Teaching Hospital	38,974,398			38,974,398	3,251,769	22,217,371	6,056,096	31,525,236							70,499,634
0290603001 - Tamale Teaching Hospital	38,974,398			38,974,398	3,251,769	22,217,371	6,056,096	31,525,236							70,499,634
0290604 - Cape Coast Teaching Hospital	5,399,767			5,399,767	1,303,848	26,854,425	513,796	28,672,069							34,071,836
0290604001 - Cape Coast teaching Hospital	5,399,767			5,399,767	1,303,848	26,854,425	513,796	28,672,069							34,071,836
02907 - Training Institutions	26,482,557			26,482,557	620,930	137,198,497		137,819,427							164,301,985
0290701 - Agogo Nursing	580,035			580,035	60,296	2,528,536		2,588,832							3,168,868
0290701001 - Agogo Nursing	580,035			580,035	60,296	2,528,536		2,588,832							3,168,868
0290702 - Anesthetist Nursing, Kumasi						2,319,729		2,319,729							2,319,729
0290702001 - Anesthetist Nursing, Kumasi						2,319,729		2,319,729							2,319,729
0290703 - ENT, Kumasi	82,575			82,575		235,732		235,732							318,307
0290703001 - ENT School Kumasi	82,575			82,575		235,732		235,732							318,307
0290704 - Fomena CHANTS	919,198			919,198		3,291,643		3,291,643							4,210,840

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290704001 - Community Health Nurses Training School, Fomena	919,198			919,198		3,291,643		3,291,643							4,210,840
0290705 - Kokofu HATS	567,606			567,606		926,400		926,400							1,494,006
0290705001 - Kokofu HATS	567,606			567,606		926,400		926,400							1,494,006
0290707 - KUMASI NURSING						1,779,499		1,779,499							1,779,499
0290707001 - KUMASI NURSING						1,779,499		1,779,499							1,779,499
0290708 - Kwadaso Nursing	618,169			618,169											618,169
0290708001 - NTC, Kwadaso	618,169			618,169											618,169
0290709 - MAMPONG HATS						2,829,750		2,829,750							2,829,750
0290709001 - MAMPONG HATS						2,829,750		2,829,750							2,829,750
0290710 - MAMPONG POST BASIC						208,000		208,000							208,000
0290710001 - MAMPONG POST BASIC						208,000		208,000							208,000
0290711 - MAMPONG MIDWIFERY	730,790			730,790		497,950		497,950							1,228,740
0290711001 - MAMPONG MIDWIFERY	730,790			730,790		497,950		497,950							1,228,740
0290712 - OFFINSO MIDWIFERY						3,815,680		3,815,680							3,815,680
0290712001 - OFFINSO MIDWIFERY						3,815,680		3,815,680							3,815,680
0290713 - Oyoko Optical Technican Training Institute	198,059			198,059		644,176		644,176							842,235
0290713001 - Oyoko Optical Technican Training Institute	198,059			198,059		644,176		644,176							842,235
0290714 - Pramso Midwifery	257,494			257,494		5,210,550		5,210,550							5,468,044
0290714001 - Midwifery Training School, Pramso (Post Basic)	257,494			257,494		5,210,550		5,210,550							5,468,044
0290716 - Tapa HATS	289,855			289,855		962,243		962,243							1,252,098
0290716001 - Health Assistant Training School, Tapa	289,855			289,855		962,243		962,243							1,252,098
0290718 - BEREKUM NURSING	745,789			745,789											745,789
0290718001 - BEREKUM NURSING	745,789			745,789											745,789
0290719 - Dormaa Post Basic Midwifery						267,903		267,903							267,903
0290719001 - Presbyterian Post-Basic Midwifery Trg School, Dormaa Ahenkro						267,903		267,903							267,903
0290720 - Duayaw Nkwanta Physio/Otrthotic	272,618			272,618	318,380			318,380							590,998
0290720001 - Physiotherapy Assistant & Orthotics Training	272,618			272,618	318,380			318,380							590,998
0290721 - TUMU MIDWIFERY	323,860			323,860		1,166,366		1,166,366							1,490,226

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290721001 - TUMU MIDWIFERY	323,860			323,860		1,166,366		1,166,366							1,490,226
0290722 - SEIKWA CHNTS	553,603			553,603	4,920	1,349,472		1,354,392							1,907,995
0290722001 - SEIKWA CHNTS	553,603			553,603	4,920	1,349,472		1,354,392							1,907,995
0290724 - Goaso Post Basic Midwifery	202,734			202,734		5,379,750		5,379,750							5,582,484
0290724001 - Midwifery Training School, Goaso	202,734			202,734		5,379,750		5,379,750							5,582,484
0290725 - Kintampo Rural Health Training School	555,746			555,746		5,904,359		5,904,359							6,460,105
0290725001 - Rural Health Training School, Kintampo	555,746			555,746		5,904,359		5,904,359							6,460,105
0290727 - SUNYANI NURSING	693,031			693,031		4,200,200		4,200,200							4,893,231
0290727001 - SUNYANI NURSING	693,031			693,031		4,200,200		4,200,200							4,893,231
0290728 - Tanoso CHANTS	630,130			630,130		1,541,382		1,541,382							2,171,512
0290728001 - Tanoso CHANTS	630,130			630,130		1,541,382		1,541,382							2,171,512
0290729 - Ankaful Psychiatry Nusring						2,319,300		2,319,300							2,319,300
0290729001 - Ankaful Psychiatry Nusring						2,319,300		2,319,300							2,319,300
0290730 - Cape Coast Midwifery						4,600,433		4,600,433							4,600,433
0290730001 - Cape Coast Midwifery						4,600,433		4,600,433							4,600,433
0290731 - CAPE COAST NURSING	795,442			795,442											795,442
0290731001 - CAPE COAST NURSING	795,442			795,442											795,442
0290733 - Twifo Praso HATS	784,370			784,370		5,079,241		5,079,241							5,863,611
0290733001 - Twifo Praso HATS	784,370			784,370		5,079,241		5,079,241							5,863,611
0290734 - Winneba CHANTS	876,724			876,724	38,741	3,514,640		3,553,381							4,430,104
0290734001 - Winneba CHANTS	876,724			876,724	38,741	3,514,640		3,553,381							4,430,104
0290735 - ANKAFUL PSYCHIATRY					173,256	665,074		838,330							838,330
0290735001 - ANKAFUL PSYCHIATRY					173,256	665,074		838,330							838,330
0290736 - DUNKWA ON OFFIN HATS	574,368			574,368		2,100,620		2,100,620							2,674,988
0290736001 - DUNKWA ON OFFIN HATS	574,368			574,368		2,100,620		2,100,620							2,674,988
0290737 - TWIFO PRASO HATS	454,863			454,863		4,192,673		4,192,673							4,647,536
0290737001 - TWIFO PRASO HATS	454,863			454,863		4,192,673		4,192,673							4,647,536
0290739 - Akim Oda CHANTS	461,694			461,694											461,694



## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290739001 - Akim Oda CHANTS	461,694			461,694											461,694
0290740 - AKIM ODA CHNTS (DIP)						521,213		521,213							521,213
0290740001 - AKIM ODA CHNTS (DIP)						521,213		521,213							521,213
0290742 - Atibie Midwifery						2,297,557		2,297,557							2,297,557
0290742001 - Midwifery Training School / HATS, Atibie						2,297,557		2,297,557							2,297,557
0290744 - Koforidua Midwifery						573,132		573,132							573,132
0290744001 - Midwifery Training School, Koforidua						573,132		573,132							573,132
0290746 - Nkawkaw Nursing	233,478			233,478											233,478
0290746001 - Holy Family Nurses Training School, Nkawkaw	233,478			233,478											233,478
0290747 - Critical Care	131,620			131,620		60,800		60,800							192,420
0290747001 - Peri-Operative & Critical Care	131,620			131,620		60,800		60,800							192,420
0290749 - DENTAL TECHNOLOGY SCHOOL						914,760		914,760							914,760
0290749001 - DENTAL TECHNOLOGY SCHOOL						914,760		914,760							914,760
0290750 - KORLE	75,705			75,705		71,500		71,500							147,205
0290750001 - KORLE	75,705			75,705		71,500		71,500							147,205
0290751 - KORLE	1,525,730			1,525,730		21,800		21,800							1,547,530
0290751001 - KORLE	1,525,730			1,525,730		21,800		21,800							1,547,530
0290752 - Korle	487,339			487,339		270,770		270,770							758,109
0290752001 - Korle	487,339			487,339		270,770		270,770							758,109
0290753 - Nurse Anaesthetist, Ridge						1,092,504		1,092,504							1,092,504
0290753001 - Nurse Anaesthetist, Ridge-Nurse Anaesthetist						1,092,504		1,092,504							1,092,504
0290754 - OPTHALMIC NURSING	411,323			411,323		718,670		718,670							1,129,993
0290754001 - OPTHALMIC NURSING	411,323			411,323		718,670		718,670							1,129,993
0290755 - Pantang HATS	657,132			657,132		4,139,269		4,139,269							4,796,401
0290755001 - Pantang HATS	657,132			657,132		4,139,269		4,139,269							4,796,401
0290756 - Pantang Psychiatry						1,148,128		1,148,128							1,148,128
0290756001 - Pantang Psychiatry						1,148,128		1,148,128							1,148,128
0290757 - Public Health Nursing	623,040			623,040		2,290,000		2,290,000							2,913,040

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	GoG				IGF				Funds			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	
0290757001 - Public Health Nursing	623,040			623,040		2,290,000		2,290,000							2,913,040
0290758 - Teshie HATS	444,371			444,371		1,544,790		1,544,790							1,989,161
0290758001 - Teshie HATS	444,371			444,371		1,544,790		1,544,790							1,989,161
0290759 - Damango HATS						4,124,000		4,124,000							4,124,000
0290759001 - Damango HATS						4,124,000		4,124,000							4,124,000
0290760 - Kpembe HATS	518,748			518,748		3,117,064		3,117,064							3,635,811
0290760001 - Kpembe HATS	518,748			518,748		3,117,064		3,117,064							3,635,811
0290761 - Nareligu HATS	473,903			473,903		4,765,000		4,765,000							5,238,903
0290761001 - Nareligu HATS	473,903			473,903		4,765,000		4,765,000							5,238,903
0290762 - Tamale CHNTS	666,926			666,926		2,645,800		2,645,800							3,312,726
0290762001 - Tamale CHNTS	666,926			666,926		2,645,800		2,645,800							3,312,726
0290764 - TAMALE NURSING	994,056			994,056		198,000		198,000							1,192,056
0290764001 - TAMALE NURSING	994,056			994,056		198,000		198,000							1,192,056
0290765 - Tamale School of Hygiene	440,716			440,716		1,761,500		1,761,500							2,202,216
0290765001 - Tamale School of Hygiene	440,716			440,716		1,761,500		1,761,500							2,202,216
0290766 - Yendi HATS	666,520			666,520											666,520
0290766001 - Yendi HATS	666,520			666,520											666,520
0290767 - Bawku Nursing	372,163			372,163		1,294,591		1,294,591							1,666,753
0290767001 - Bawku Nursing	372,163			372,163		1,294,591		1,294,591							1,666,753
0290768 - BOLGATANGA HATS/ZUARUNGU	754,321			754,321		1,395,000		1,395,000							2,149,321
0290768001 - BOLGATANGA HATS/ZUARUNGU	754,321			754,321		1,395,000		1,395,000							2,149,321
0290769 - Bolgatanga Midwifery	651,748			651,748		1,691,705		1,691,705							2,343,453
0290769001 - Bolgatanga Midwifery	651,748			651,748		1,691,705		1,691,705							2,343,453
0290771 - BOLGATANGA NURSING	454,176			454,176	25,337	2,126,350		2,151,687							2,605,864
0290771001 - BOLGATANGA NURSING	454,176			454,176	25,337	2,126,350		2,151,687							2,605,864
0290772 - Navrongo CHANTS	603,788			603,788		2,638,468		2,638,468							3,242,256
0290772001 - Community Health Nursing Training School, Navrongo	603,788			603,788		2,638,468		2,638,468							3,242,256
0290774 - Jirapa CHNTS	258,307			258,307		2,099,800		2,099,800							2,358,107

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	GoG				IGF				Funds			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	
0290774001 - Jirapa CHNTS	258,307			258,307		2,099,800		2,099,800							2,358,107
0290775 - JIRAPA DIPLOMA						592,900		592,900							592,900
0290775001 - JIRAPA DIPLOMA						592,900		592,900							592,900
0290776 - Jirapa Post Basic Midwifery						187,000		187,000							187,000
0290776001 - Jirapa Post Basic Midwifery						187,000		187,000							187,000
0290777 - Jirapa Nursing	642,207			642,207		27,105		27,105							669,312
0290777001 - Jirapa Nursing	642,207			642,207		27,105		27,105							669,312
0290778 - Lawra HATS	188,211			188,211		1,009,910		1,009,910							1,198,121
0290778001 - Lawra HATS	188,211			188,211		1,009,910		1,009,910							1,198,121
0290779 - Nnadom Midwifery						2,351,736		2,351,736							2,351,736
0290779001 - Nnadom Midwifery						2,351,736		2,351,736							2,351,736
0290780 - Wa HATS	261,951			261,951		635,500		635,500							897,451
0290780001 - Wa HATS	261,951			261,951		635,500		635,500							897,451
0290783 - Ho School of Hygyine	386,768			386,768		1,056,576		1,056,576							1,443,344
0290783001 - Ho School of Hygyine	386,768			386,768		1,056,576		1,056,576							1,443,344
0290784 - Hohoe Midwifery						2,429,218		2,429,218							2,429,218
0290784001 - Hohoe Midwifery						2,429,218		2,429,218							2,429,218
0290785 - Keta HATS						820,895		820,895							820,895
0290785001 - Keta HATS						820,895		820,895							820,895
0290786 - Asankraguwa HATS	445,712			445,712		2,886,515		2,886,515							3,332,227
0290786001 - Asankraguwa HATS	445,712			445,712		2,886,515		2,886,515							3,332,227
0290787 - Asanta HATS	249,310			249,310		1,421,928		1,421,928							1,671,238
0290787001 - Asanta HATS	249,310			249,310		1,421,928		1,421,928							1,671,238
0290788 - Esiana CHNTS						2,400,570		2,400,570							2,400,570
0290788001 - Esiana CHNTS						2,400,570		2,400,570							2,400,570
0290789 - Sefwi-Wiaso HATS	430,912			430,912		2,483,061		2,483,061							2,913,973
0290789001 - Sefwi-Wiaso HATS	430,912			430,912		2,483,061		2,483,061							2,913,973
0290791 - SEKONDI NURSING						1,483,440		1,483,440							1,483,440

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0290791001 - SEKONDI NURSING						1,483,440		1,483,440							1,483,440
0290792 - Tarkwa Midwifery						633,354		633,354							633,354
0290792001 - Tarkwa Midwifery						633,354		633,354							633,354
0290793 - Bole CHNTS	263,621			263,621		1,493,315		1,493,315							1,756,936
0290793001 - Bole CHNTS	263,621			263,621		1,493,315		1,493,315							1,756,936
0290794 - Gusheigu Post Basic Midwifery						387,900		387,900							387,900
0290794001 - Gusheigu Post Basic Midwifery						387,900		387,900							387,900
0290798 - Kete Krachi, PBMS						3,273,282		3,273,282							3,273,282
0290798001 - Kete Krachi, PBMS						3,273,282		3,273,282							3,273,282
0290799 - Ntotroso College of Nursing						570,820		570,820							570,820
0290799001 - Ntotroso College of Nursing						570,820		570,820							570,820
02950 - Subvented Organisations	14,556,539			14,556,539	1,076,297	8,439,659	1,370,887	10,886,843							25,443,383
0295001 - Centre for Scientific Research into Plant Medicines	4,892,868			4,892,868	338,000	1,351,932	365,200	2,055,132							6,948,000
0295001001 - Centre for Scientific Research into Plant Medicines	4,892,868			4,892,868	338,000	1,351,932	365,200	2,055,132							6,948,000
0295002 - National Ambulance Service	6,552,477			6,552,477											6,552,477
0295002001 - National Ambulance Service	6,552,477			6,552,477											6,552,477
0295004 - West Africa Health Community						625,000		625,000							625,000
0295004001 - West Africa Health Community						625,000		625,000							625,000
0295005 - Ghana Red Cross Society						87,600		87,600							87,600
0295005001 - Ghana Red Cross Society						87,600		87,600							87,600
0295006 - St. John's Ambulance Brigade	507,014			507,014	442,914			442,914							949,927
0295006001 - St. John's Ambulance Brigade	507,014			507,014	442,914			442,914							949,927
0295007 - Ghana Institute of Clinical Genetics	547,182			547,182	109,200	319,350		428,550							975,732
0295007001 - Ghana Institute of Clinical Genetics	547,182			547,182	109,200	319,350		428,550							975,732
0295008 - Ghana College of Physicians and Surgeons	337,706			337,706		4,520,014	379,790	4,899,804							5,237,511
0295008001 - Ghana College of Physicians and Surgeons	337,706			337,706		4,520,014	379,790	4,899,804							5,237,511
0295009 - College of Pharmacist	873,966			873,966	65,183	263,123	24,397	352,703							1,226,669
0295009001 - College of Pharmacist	873,966			873,966	65,183	263,123	24,397	352,703							1,226,669

## Budget by Programme, Cost Center, Economic Item and Funding

	GoG				IGF				Funds			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	
0295011 - Mental Health Authority	213,465			213,465											213,465
0295011001 - Mental Health Authority	213,465			213,465											213,465
0295013 - College of Nurses and Midwives	631,862			631,862	121,000	1,272,640	601,500	1,995,140							2,627,002
0295013001 - College of Nurses and Midwives	631,862			631,862	121,000	1,272,640	601,500	1,995,140							2,627,002

## Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Health (MoH)	3,386,762,864	2,581,721,282	2,642,094,631
029001 - Management and Administration	712,434,676	725,269,795	738,392,831
21 - Compensation of employees [GFS]	231,643,839	243,749,625	255,997,463
Capex	388,042,073	388,042,073	388,042,073
Goods and Services	92,748,765	93,478,097	94,353,295
029002 - Health Service Delivery	1,853,077,641	1,294,713,206	1,346,544,768
21 - Compensation of employees [GFS]	1,202,719,127	1,251,510,836	1,303,108,659
Capex	42,942,269	43,093,364	43,327,103
Goods and Services	607,416,245	109,006	109,006
029003 - Tertiary and Specialised Services	521,441,328	456,148,983	463,517,817
21 - Compensation of employees [GFS]	240,370,591	232,500,280	239,642,017
Capex	11,255,996	422,707	422,707
Goods and Services	269,814,741	223,225,996	223,453,093
029004 - Human Resource Development and Management	180,134,767	36,823,509	38,515,938
21 - Compensation of employees [GFS]	29,178,957	30,463,683	31,951,986
Capex	1,005,687		
Goods and Services	149,950,123	6,359,826	6,563,952
029005 - Health Sector Regulation	119,674,451	68,765,789	55,123,277
21 - Compensation of employees [GFS]	30,477,564	26,517,405	27,526,548
Capex	21,491,737	4,337,345	220,155
Goods and Services	67,705,150	37,911,039	27,376,574

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Health (MoH)	3,386,762,864	2,581,721,282	2,642,094,631
029001 - Management and Administration	712,434,676	725,269,795	738,392,831
0290011- General Administration	7,374,962	8,171,470	8,521,611
21 - Compensation of employees [GFS]	7,374,962	8,171,470	8,521,611
211 - Wages and salaries [GFS]	6,569,462	7,204,870	7,555,011
212 - Social contributions [GFS]	805,500	966,600	966,600
0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	699,679,790	710,904,672	722,713,754
21 - Compensation of employees [GFS]	222,535,612	233,760,495	245,569,576
211 - Wages and salaries [GFS]	222,535,612	233,760,495	245,569,576
311 - Fixed assets	388,042,073	388,042,073	388,042,073
Capex	388,042,073	388,042,073	388,042,073
Goods and Services	89,102,105	89,102,105	89,102,105
Use of goods and services	89,102,105	89,102,105	89,102,105
0290014- Finance and Audit	1,482,036	1,554,259	1,630,094
21 - Compensation of employees [GFS]	1,482,036	1,554,259	1,630,094
211 - Wages and salaries [GFS]	1,482,036	1,554,259	1,630,094
0290015- Procurement Supply and Logistics	3,897,890	4,639,393	5,527,371
21 - Compensation of employees [GFS]	251,230	263,401	276,181
211 - Wages and salaries [GFS]	251,230	263,401	276,181
Goods and Services	3,646,660	4,375,992	5,251,190
Use of goods and services	3,646,660	4,375,992	5,251,190

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
029002 - Health Service Delivery	1,853,077,641	1,294,713,206	1,346,544,768
0290021- Strategy formulation and operational coordination	45,597,990	46,044,945	46,496,369
21 - Compensation of employees [GFS]	45,597,990	46,044,945	46,496,369
211 - Wages and salaries [GFS]	45,597,990	46,044,945	46,496,369
0290022- Population-based Services	42,026,811		
Goods and Services	42,026,811		
Use of goods and services	42,026,811		
0290023- Institutional-based Services	4,698,827	2,110,057	2,184,379
21 - Compensation of employees [GFS]	2,405,375	2,110,057	2,184,379
211 - Wages and salaries [GFS]	2,392,600	2,110,057	2,184,379
212 - Social contributions [GFS]	12,775		
28 - Other expense	160,000		
311 - Fixed assets	61,395		
Capex	61,395		
Goods and Services	2,232,057		
Use of goods and services	2,072,057		
0290024 - Regional and District Health Services	1,760,754,013	1,246,558,205	1,297,864,020
21 - Compensation of employees [GFS]	1,154,715,762	1,203,355,834	1,254,427,911
211 - Wages and salaries [GFS]	1,154,618,733	1,203,258,806	1,254,330,882
212 - Social contributions [GFS]	97,029	97,029	97,029
27 - Social benefits [GFS]	1,164,803		



## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	42,880,874	43,093,364	43,327,103
Capex	42,880,874	43,093,364	43,327,103
Goods and Services	563,157,377	109,006	109,006
Use of goods and services	561,992,574	109,006	109,006
029003 - Tertiary and Specialised Services	521,441,328	456,148,983	463,517,817
0290031 - Tertiary Health Services	479,334,843	417,038,505	422,373,429
21 - Compensation of employees [GFS]	202,225,120	193,490,922	198,614,973
211 - Wages and salaries [GFS]	201,745,120	193,490,922	198,614,973
212 - Social contributions [GFS]	480,000		
27 - Social benefits [GFS]	3,159,066	2,613,265	2,613,265
28 - Other expense	3,689,378	3,510,300	3,510,300
311 - Fixed assets	10,791,196	422,707	422,707
Capex	10,791,196	422,707	422,707
Goods and Services	266,318,526	223,124,876	223,335,749
Use of goods and services	259,470,082	217,001,311	217,212,184
0290032- Specialised Health Services	35,158,484	33,653,397	35,034,901
21 - Compensation of employees [GFS]	32,914,602	33,552,277	34,917,557
211 - Wages and salaries [GFS]	32,914,602	33,552,277	34,917,557
27 - Social benefits [GFS]	100,000		
311 - Fixed assets	99,600		
Capex	99,600		

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	2,144,282	101,120	117,344
Use of goods and services	2,044,282	101,120	117,344
0290033- Research	6,948,000	5,457,081	6,109,488
21 - Compensation of employees [GFS]	5,230,868	5,457,081	6,109,488
211 - Wages and salaries [GFS]	5,230,868	5,457,081	6,109,488
27 - Social benefits [GFS]	31,000		
28 - Other expense	37,600		
311 - Fixed assets	365,200		
Capex	365,200		
Goods and Services	1,351,932		
Use of goods and services	1,283,332		
029004 - Human Resource Development and Management	180,134,767	36,823,509	38,515,938
21 - Compensation of employees [GFS]	29,178,957	30,463,683	31,951,986
211 - Wages and salaries [GFS]	29,178,957	30,463,683	31,951,986
27 - Social benefits [GFS]	100,000		
311 - Fixed assets	1,005,687		
Capex	1,005,687		
Goods and Services	149,950,123	6,359,826	6,563,952
Use of goods and services	149,850,123	6,359,826	6,563,952
0290041- Pre-Service Training	146,128,473	32,911,861	34,443,003
21 - Compensation of employees [GFS]	25,299,916	26,552,035	27,879,051

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	25,299,916	26,552,035	27,879,051
27 - Social benefits [GFS]	100,000		
Goods and Services	120,828,558	6,359,826	6,563,952
Use of goods and services	120,728,558	6,359,826	6,563,952
0290042- Post-Basic Training	23,742,293	2,064,908	2,168,153
21 - Compensation of employees [GFS]	1,966,579	2,064,908	2,168,153
211 - Wages and salaries [GFS]	1,966,579	2,064,908	2,168,153
Goods and Services	21,775,714		
Use of goods and services	21,775,714		
0290043- Specialised Training	10,264,001	1,846,740	1,904,781
21 - Compensation of employees [GFS]	1,912,463	1,846,740	1,904,781
211 - Wages and salaries [GFS]	1,912,463	1,846,740	1,904,781
311 - Fixed assets	1,005,687		
Capex	1,005,687		
Goods and Services	7,345,851		
Use of goods and services	7,345,851		
029005 - Health Sector Regulation	119,674,451	68,765,789	55,123,277
21 - Compensation of employees [GFS]	30,477,564	26,517,405	27,526,548
211 - Wages and salaries [GFS]	29,672,064	26,517,405	27,526,548
212 - Social contributions [GFS]	805,500		
27 - Social benefits [GFS]	15,382	18,458	22,149

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
28 - Other expense	97,000		
311 - Fixed assets	21,491,737	4,337,345	220,155
Capex	21,491,737	4,337,345	220,155
Goods and Services	67,705,150	37,911,039	27,376,574
Use of goods and services	67,592,768	37,892,581	27,354,425
0290051- Regulation of Health Facilities	3,671,828	807,540	946,669
21 - Compensation of employees [GFS]	733,274	136,355	140,699
211 - Wages and salaries [GFS]	733,274	136,355	140,699
27 - Social benefits [GFS]	15,382	18,458	22,149
311 - Fixed assets	652,695		
Capex	652,695		
Goods and Services	2,285,860	671,185	805,970
Use of goods and services	2,270,478	652,727	783,821
0290052- Regulation of Health Professions	45,310,817	33,388,410	19,168,405
21 - Compensation of employees [GFS]	17,157,186	17,205,321	17,771,755
211 - Wages and salaries [GFS]	17,157,186	17,205,321	17,771,755
28 - Other expense	97,000		
311 - Fixed assets	6,839,443	4,337,345	220,155
Capex	6,839,443	4,337,345	220,155
Goods and Services	21,314,188	11,845,744	1,176,494
Use of goods and services	21,217,188	11,845,744	1,176,494

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0290053- Regulation of Pharmaceuticals and Medicinal	21,612,968	46,040	48,342
21 - Compensation of employees [GFS]	3,872,712	46,040	48,342
211 - Wages and salaries [GFS]	3,067,212	46,040	48,342
212 - Social contributions [GFS]	805,500		
Goods and Services	17,740,255		
Use of goods and services	17,740,255		
0290054- Regulation of Food and Non-medicinal health Products	49,078,839	34,523,799	34,959,861
21 - Compensation of employees [GFS]	8,714,393	9,129,689	9,565,751
211 - Wages and salaries [GFS]	8,714,393	9,129,689	9,565,751
311 - Fixed assets	13,999,600		
Capex	13,999,600		
Goods and Services	26,364,846	25,394,110	25,394,110
Use of goods and services	26,364,846	25,394,110	25,394,110

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Health (MoH)	1,590,148,647	3,068,244,628	994,890,922			3,386,762,864	2,581,721,282	2,642,094,631
029001 - Management and Administration	100,674,099	619,477,039	11,393,908			712,434,676	725,269,795	738,392,831
0290011- General Administration	89,836,584	5,745,606	11,393,908			7,374,962	8,171,470	8,521,611
Employees Compensation	16,479,197	2,235,942	10,774,569			7,374,962	8,171,470	8,521,611
029002 - Public Health Services		250,000						
029012 - Disease Surveillance and Control		80,000						
085101 - Internal management of the organisation	73,047,232	454,398						
085103 - Procurement of Office supplies and consumables		103,146						
085601 - Planning and Policy Formulation	167,784							
086201 - Protocol Services		27,345						
086202 - Media Relations		16,407						
086204 - publication, campaigns and programmes		32,814						
086301 - Maintenance, Rehabilitation, Refurbishment and	142,372	111,381						
086302 - Acquisition of Immovable and Movable Assets		27,345						
086304 - Cleaning and General Services		54,696						
086305 - Disposal of Government Assets		12,410						
086501 - Legal and Administrative Framework Reviews		27,350						

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086502 - Contractual obligations and commitments		2,312,371	619,339					
0290012- Health Research; Statistics and Information		203,903						
Employees Compensation		99,040						
085101 - Internal management of the organisation		42,715						
085801 - Research and Development		62,148						
0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monit &	9,641,101	605,978,908			699,679,790	710,904,672	722,713,754	
Employees Compensation		1,100,490			222,535,612	233,760,495	245,569,576	
029003 - Health Infrastructure		600,130,894			477,144,178	477,144,178	477,144,178	
029004 - Health Education		23,617						
029011 - Herbal and Alternative medicine		203,478						
085101 - Internal management of the organisation	9,641,101	3,175,276						
085203 - Scheme of Service		50,000						
085301 - Budget Preparation		605,144						
085302 - Budget Performance Reporting		137,264						
085601 - Planning and Policy Formulation		23,617						
085701 - Management and Monitoring Policies, Programmes and Projects		130,512						
085702 - Evaluation and Impact Assessment Activities		23,617						

## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086502 - Contractual obligations and commitments		375,000						
0290014- Finance and Audit		941,573			1,482,036	1,554,259	1,630,094	
Employees Compensation		184,468			1,482,036	1,554,259	1,630,094	
085101 - Internal management of the organization		545,800						
085501 - Internal Audit Operations		87,008						
085901 - Treasury and Accounting Activities		124,297						
0290015- Procurement Supply and Logistics	1,196,414	6,607,050			3,897,890	4,639,393	5,527,371	
Employees Compensation		570,893			251,230	263,401	276,181	
029005 - Logistics, Stores and Drug Management		36,000						
029006 - Health Commodities		5,916,897			3,646,660	4,375,992	5,251,190	
085101 - Internal management of the organization	1,196,414	16,200						
085401 - Procurement Plan Preparation		18,900						
085402 - Tendering Activities		12,000						
085701 - Management and Monitoring Policies, Programmes and Projects		15,520						
085702 - Evaluation and Impact Assessment Activities		20,640						
029002 - Health Service Delivery	1,131,018,429	1,659,822,012	766,476,070		1,853,077,641	1,294,713,206	1,346,544,768	
0290021- Strategy formulation and operational coordination	384,586,539	195,873,684	578,177,792		45,597,990	46,044,945	46,496,369	



## Budget by Programme and Operation

	2014	201			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation	384,546,507	127,913,373	578,139,332			45,597,990	46,044,945	46,496,369
029002 - Public Health Services		36,774,479						
029003 - Health Infrastructure		43,828						
029005 - Logistics, Stores and Drug Management		43,828						
029006 - Health Commodities		23,067,647						
029008 - Provision of Clinical Services		45,342						
029009 - Health Specialist Training and Research		90,306						
085101 - Internal management of the organisation	40,032		38,460					
086502 - Contractual obligations and commitments		7,894,880						
0290022- Population-based Services		176,139,879				42,026,811		
Employees Compensation		96,564,446						
029001 - National Vaccination Exercise		568,223				5,332,908		
029002 - Public Health Services		59,155,578				1,617,025		
029003 - Health Infrastructure						4,400		
029004 - Health Education		87,988				800,512		
029005 - Logistics, Stores and Drug Management						87,500		
029006 - Health Commodities		19,366,478				701,097		

## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
029008 - Provision of Clinical Services		397,166				1,648,433		
029009 - Health Specialist Training and Research						740,122		
029010 - Specialist Outreach Services						827,837		
029012 - Disease Surveillance and Control						1,414,529		
029013 - Provision of mental health services						5,780,458		
029014 - Community based development programmes						1,887,349		
029015 - Disposal of medical waste						4,000		
085101 - Internal management of the organisation						9,986,226		
085103 - Procurement of Office supplies and consumables						1,518,290		
085202 - Human Resource Database						500		
085204 - Recruitment, Placement and Promotions						88,113		
085205 - Personnel and Staff Management						656,484		
085206 - Manpower Skills Development						5,925		
085301 - Budget Preparation						326,721		
085302 - Budget Performance Reporting						435,300		
085401 - Procurement Plan Preparation						46,500		
085402 - Tendering Activities						36,100		

## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085502 - External Audit Operations						13,500		
085701 - Management and Monitoring Policies, Programmes and Projects						1,393,285		
085702 - Evaluation and Impact Assessment Activities						10,000		
085901 - Treasury and Accounting Activities						263,692		
085902 - Revenue Collection						1,991,511		
085903 - Preparation of Financial Reports						75,760		
086101 - Software Acquisition and Development						362,710		
086102 - Computer hardwares and accessories						639,390		
086301 - Maintenance, Rehabilitation, Refurbishment and						168,580		
086404 - Information Management						583,040		
086602 - Implementation of HIV/AIDS related programmes						2,579,013		
0290023- Institutional-based Services	76,402,739	684,178,429	12,788,877			4,698,827	2,110,057	2,184,379
Employees Compensation	75,945,996	239,297,215	12,787,377			2,405,375	2,110,057	2,184,379
029002 - Public Health Services		166,297,047	1,500					
029004 - Health Education		66,565						
029008 - Provision of Clinical Services		278,517,601				2,293,452		
085101 - Internal management of the organisation	456,742							

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0290024 - Regional and District Health Services	670,029,152	603,630,020	175,509,401			1,760,754,013	1,246,558,205	1,297,864,020
Employees Compensation	669,188,375	537,857,564	175,497,361			1,154,715,762	1,203,355,834	1,254,427,911
029001 - National Vaccination Exercise						1,325,119	120,000	120,000
029002 - Public Health Services	91,426	3,986,752	2,740			6,303,668		
029003 - Health Infrastructure	260,902	14,829,392	2,190			4,123,231	2,411,147	2,411,147
029004 - Health Education	220,198	42,458				22,165,402		
029005 - Logistics, Stores and Drug Management						1,321,975		
029006 - Health Commodities						3,639,453		
029007 - Pre-Healthcare Services						1,072,118		
029008 - Provision of Clinical Services		44,324,703				81,240,450	40,562,217	40,795,956
029009 - Health Specialist Training and Research						109,550		
029010 - Specialist Outreach Services						360,908		
029011 - Herbal and Alternative medicine						81,345		
029012 - Disease Surveillance and Control						13,411,424		
029013 - Provision of mental health services						3,690,779		
029014 - Community based development programmes						19,279,273	25,001	25,001
029015 - Disposal of medical waste						1,302,398		

## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085101 - Internal management of the organisation	154,848	2,589,150	7,110			290,794,925		
085102 - Local & international affiliations						62,941		
085103 - Procurement of Office supplies and consumables						4,859,326		
085201 - Staff Audit						2,614,853		
085202 - Human Resource Database						1,583,875		
085203 - Scheme of Service						5,272,843		
085204 - Recruitment, Placement and Promotions						6,382,483		
085205 - Personnel and Staff Management	7,998					1,691,724		
085206 - Manpower Skills Development						3,225,225		
085301 - Budget Preparation						3,788,362		
085302 - Budget Performance Reporting						202,500		
085401 - Procurement Plan Preparation						2,219,617		
085402 - Tendering Activities						107,788		
085501 - Internal Audit Operations						116,667		
085502 - External Audit Operations						431,181		
085601 - Planning and Policy Formulation						5,600		
085602 - Publication and dissemination of Policies and Programmes						655,600		

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085603 - Policies and Programme Review Activities						1,937,638		
085701 - Management and Monitoring Policies, Programmes and Projects	58,380					790,104		
085702 - Evaluation and Impact Assessment Activities	47,025					1,075,801		
085801 - Research and Development						839,490		
085802 - Development and Management of Database						1,207,725		
085901 - Treasury and Accounting Activities						412,709		
085902 - Revenue Collection						1,406,950	84,005	84,005
085903 - Preparation of Financial Reports						1,117,256		
086101 - Software Acquisition and Development						946,895		
086102 - Computer hardwares and accessories						2,520,750		
086103 - Software Licensing and support						109,500		
086104 - Technology Transfer						274,389		
086204 - publication, campaigns and programmes						59,790		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						3,696,673		
086302 - Acquisition of Immovable and Movable Assets						597,025		
086303 - Management of Assets Register						80,000		
086304 - Cleaning and General Services						135,185		

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086404 - Information Management						105,337,770		
086501 - Legal and Administrative Framework Reviews						10,000		
086701 - Gender Related Activities						40,000		
029003 - Tertiary and Specialised Services	207,902,335	597,914,630	130,467,879			521,441,328	456,148,983	463,517,817
0290031 - Tertiary Health Services	126,285,820	370,984,781	91,103,621			479,334,843	417,038,505	422,373,429
Employees Compensation	126,285,820	324,003,862	91,103,621			202,225,120	193,490,922	198,614,973
029003 - Health Infrastructure						6,056,096		
029008 - Provision of Clinical Services		38,347,517				203,319,449	163,547,583	163,758,456
029009 - Health Specialist Training and Research						2,239,123		
029010 - Specialist Outreach Services						537,923		
085101 - Internal management of the organisation		8,633,402				4,443,336		
085902 - Revenue Collection						60,000,000	60,000,000	60,000,000
086302 - Acquisition of Immovable and Movable Assets						513,796		
0290032- Specialised Health Services	77,712,389	221,191,859	37,042,432			35,158,484	33,653,397	35,034,901
Employees Compensation	77,024,844	110,445,462	37,042,432			32,914,602	33,552,277	34,917,557
029001 - National Vaccination Exercise						100,000		
029004 - Health Education	39,821	87,600						

## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
029007 - Pre-Healthcare Services		911,656				87,600	101,120	117,344
029008 - Provision of Clinical Services		144,573				319,350		
029009 - Health Specialist Training and Research		105,268,351						
029013 - Provision of mental health services		2,504,910				1,736,932		
029014 - Community based development programmes	637,067							
085101 - Internal management of the organisation	10,657	1,829,308						
0290033- Research	3,904,125	5,737,990	2,321,827			6,948,000	5,457,081	6,109,488
Employees Compensation	3,904,125	4,677,940	2,321,827			5,230,868	5,457,081	6,109,488
029011 - Herbal and Alternative medicine						1,717,132		
085101 - Internal management of the organisation		1,023,021						
085801 - Research and Development		37,029						
029004 - Human Resource Development and Management	116,491,786	87,489,555	65,734,715			180,134,767	36,823,509	38,515,938
0290041- Pre-Service Training	116,056,052	77,862,906	65,346,522			146,128,473	32,911,861	34,443,003
Employees Compensation	116,052,452	44,052,973	65,346,522			25,299,916	26,552,035	27,879,051
029003 - Health Infrastructure		11,438,507						
029004 - Health Education	3,600	346,706				145,000		
029007 - Pre-Healthcare Services						60,000		



## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
029008 - Provision of Clinical Services						60,000		
029009 - Health Specialist Training and Research						26,625,894		
085101 - Internal management of the organisation		15,136,076				84,059,917		
085102 - Local & international affiliations						130,810		
085103 - Procurement of Office supplies and consumables						2,871,098		
085202 - Human Resource Database						6,126,229	6,359,826	6,563,952
085205 - Personnel and Staff Management						85,000		
085206 - Manpower Skills Development		5,998,645				355,500		
085401 - Procurement Plan Preparation						97,990		
085402 - Tendering Activities						8,000		
085702 - Evaluation and Impact Assessment Activities						53,000		
085801 - Research and Development						12,490		
085802 - Development and Management of Database						40,000		
085903 - Preparation of Financial Reports						5,000		
086101 - Software Acquisition and Development						17,130		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						35,000		
086302 - Acquisition of Immovable and Movable Assets		890,000				20,500		

## Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086304 - Cleaning and General Services						20,000		
0290042- Post-Basic Training		5,723,503				23,742,293	2,064,908	2,168,153
Employees Compensation		1,950,946				1,966,579	2,064,908	2,168,153
029003 - Health Infrastructure		1,947,735						
029004 - Health Education		219,360						
029009 - Health Specialist Training and Research						12,604,934		
085101 - Internal management of the organisation		1,363,152				7,599,365		
085103 - Procurement of Office supplies and consumables						1,286,344		
085204 - Recruitment, Placement and Promotions						285,071		
085206 - Manpower Skills Development		242,310						
0290043- Specialised Training	435,734	3,903,146	388,192			10,264,001	1,846,740	1,904,781
Employees Compensation	344,390	501,141	388,192			1,912,463	1,846,740	1,904,781
029004 - Health Education	91,344							
029009 - Health Specialist Training and Research		2,307,055				7,700,948		
085101 - Internal management of the organisation		922,077				650,590		
085206 - Manpower Skills Development		172,874						
029005 - Health Sector Regulation	34,061,998	103,541,393	20,818,350			119,674,451	68,765,789	55,123,277

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0290051- Regulation of Health Facilities	21,892	4,421,459	2,780			3,671,828	807,540	946,669
Employees Compensation	13,042	445,688	2,780			733,274	136,355	140,699
029003 - Health Infrastructure	8,850							
029016 - Health Regulation		1,546,659				652,695		
085101 - Internal management of the organisation		2,429,112				651,587	326,681	392,564
085103 - Procurement of Office supplies and consumables						1,347,186		
085302 - Budget Performance Reporting						287,087	344,504	413,406
0290052- Regulation of Health Professions	23,368,631	43,587,933	14,356,832			45,310,817	33,388,410	19,168,405
Employees Compensation	23,271,411	17,886,261	14,356,832			17,157,186	17,205,321	17,771,755
029003 - Health Infrastructure	97,220							
029016 - Health Regulation		16,133,593				23,352,603	14,971,630	
085101 - Internal management of the organisation		2,927,860				4,325,052	640,287	711,246
085103 - Procurement of Office supplies and consumables						475,975	571,172	685,403
086302 - Acquisition of Immovable and Movable Assets		6,640,219						
0290053- Regulation of Pharmaceuticals and Medicinal Health		1,800,819				21,612,968	46,040	48,342
Employees Compensation						3,872,712	46,040	48,342
029016 - Health Regulation		1,800,819				17,740,255		

## Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0290054- Regulation of Food and Non-medicinal health Products	10,671,475	53,731,182	6,458,738			49,078,839	34,523,799	34,959,861
Employees Compensation	10,671,475	23,066,829	6,458,738			8,714,393	9,129,689	9,565,751
001001 - Security for Oil and Gas Industry						25,394,110	25,394,110	25,394,110
029016 - Health Regulation		21,782,222				14,970,336		
085101 - Internal management of the organisation		8,882,131						

## Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
4290114 - 2No. Regional Hospitals in Wa and Kumasi and 6No. District Hospitals		79,907,479			196,418,704	196,418,704	196,418,704
4290614 - Behecm Hospital Rehabilitation Project		331,670			354,454	354,454	354,454
4290714 - Community Health Nurses Training School Infrastructure Improvement		279,914			129,618	129,618	129,618
4290914 - Construction of 2-Storey Administration/Pharmacy/Laboratory Block at E		39,042					
4291314 - Construction of District Hospital - Ashanti Region					30,826	30,826	30,826
4291414 - Construction of Facilities in 8 Health Training Institutions					1,000,000	1,000,000	1,000,000
4291714 - Major Rehabilitation and of the Greater Accra Regional Hospital at Ridge		130,000,000			40,571,379	40,571,379	40,571,379
4291814 - Construction of Office Complex and Training Centre for National Ambula		841,060			816,526	816,526	816,526
4291914 - Construction of Office Complex for 5 newly created agencies		2,300,000			8,915,220	8,915,220	8,915,220
4292114 - Construction of Seven (7) District Hospitals and Provision of an Integ		70,000,000			33,088,752	33,088,752	33,088,752
4292214 - Construction of University of Ghana Teaching Hospital		80,000,000			20,411,222	20,411,222	20,411,222
4293514 - Development of Health Facilities Nationwide		2,000,000			116,603,545	116,603,545	116,603,545
4293714 - Emergency Trauma and Acute Care Centre at KBTH		17,000,000			6,665,874	6,665,874	6,665,874
4294114 - HATS Infrastructure Improvement Project		278,893					
4294214 - Health Service Project III - Component 1 Completion of Bekwai District		14,000,000			3,319,962	3,319,962	3,319,962
4294314 - Health Service Project III - Component 2 Support to NBTS		7,500,000			100,000	100,000	100,000
4294514 - KATH Infrastructure Project		6,954,461					
4294814 - Midwifery Training School Project		134,242			32,245	32,245	32,245
4294914 - National Medical Equipment Replacement Project between Belstar & MOH		45,692,425					

## Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
4295014 - National Medical Equipment Replacement Project II					9,833,212	9,833,212	9,833,212
4295314 - New Tafo Hospital Infrastructure Development		400,000			3,278,370	3,278,370	3,278,370
4295514 - NTC Infrastructure Upgrading- Ashanti Region		250,000					
4295714 - NTC Infrastructure Upgrading- Cape coast		250,000			77,050	77,050	77,050
4296514 - Rehabilitation and Construction of Offices for the Ghana National Drug		638,005			700,000	700,000	700,000
4296714 - Rehabilitation and Expansion of Bolgatanga Regional Hospital Project		23,021,249			3,000,000	3,000,000	3,000,000
4296814 - Rehabilitation and Upgrading of Tamale Hospital		32,600,000			5,733,649	5,733,649	5,733,649
4297114 - Rehabilitation of Tema Mechanical Workshop		460,846			300,000	300,000	300,000
4297514 - TB Case Detection Programme		15,227,509					
4297614 - Tema General Hospital Improvement		769,783			600,000	600,000	600,000
4298014 - Upgrading of Kaneshie Polyclinic Project in Accra		51,178					
4298114 - Upgrading of Radiotherapy & Nuclear Medicine Centres		11,500,000			8,322,321	8,322,321	8,322,321
4298214 - Water Improvement Project		306,746			688,583	688,583	688,583
4298414 - Construction of 10 Polyclinic in the Central Region by VAMED		25,000,000			10,901,238	10,901,238	10,901,238
4298514 - Construction of 5 Polyclinic in the Greater Region by VAMED		10,000,000			5,251,426	5,251,426	5,251,426
4298614 - Construction of 5 Polyclinic in the Brong Ahafo Region by VAMED		1,816,500					
4298714 - Construction of 5 Polyclinic in the Western Region by Orio		10,000,000					
4298914 - Construction of 7 Hospitals and Upgrading of 2 Hospitals by TURMAKS		10,579,891					
0290013 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	9,641,101	605,978,908			699,679,790	710,904,672	722,713,754

## Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
029001 - Management and Administration	100,674,099	619,477,039			712,434,676	725,269,795	738,392,831
4292414 - Development & Rehabilitation of Health Centre		1,386,329			1,676,720	1,676,720	1,676,720
4292514 - Development and Completion Doctors Block-Volta Region		48,575					
4292614 - Development of CHPS Compound- Ashanti Region		300,000					
4292714 - Development of CHPS Compound- Brong Ahafo		362,280			12,280	12,280	12,280
4292814 - Development of CHPS Compound- Central Region		426,157					
4292914 - Development of CHPS Compound- Eastern Region		391,911			49,426	49,426	49,426
4293014 - Development of CHPS Compound- Greather Accra		450,000					
4293114 - Development of CHPS Compound- The 3 Norhern Region		1,331,918			110,766	110,766	110,766
4293214 - Development of CHPS Compound- Volta Region		501,687			77,091	77,091	77,091
4293314 - Development of CHPS Compound- Western Region		443,206			43,206	43,206	43,206
4293414 - Development of Health Centre- Volta Region		250,000			53,746	53,746	53,746
4295414 - Northern Region Staff Bungalow Project					6,746	6,746	6,746
4296114 - Office Block for Disease Control Unit at Korle-bu		310,000					
4296214 - Pantang Infrastructure Upgrade		1,335,548					
4296614 - Rehabilitation and Construction of Selected Facilities					6,181	6,181	6,181
4296914 - Rehabilitation of Accra and Ankaful Psychiatric hospitals					300,000	300,000	300,000
4297414 - Takoradi Cluster of Flats		53,315			53,315	53,315	53,315
4297714 - Tumu Hospital Administration Block Project					21,670	21,670	21,670

## Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
4297914 - Upgrading Health Centres to District Hospital				276			
0290024 - Regional and District Health Services	670,029,152	603,630,020		1,760,754,013	1,246,558,205	1,297,864,020	
029002 - Health Service Delivery	1,131,018,429	1,659,822,012		1,853,077,641	1,294,713,206	1,346,544,768	
0290031 - Tertiary Health Services	126,285,820	370,984,781		479,334,843	417,038,505	422,373,429	
029003 - Tertiary and Specialised Services	207,902,335	597,914,630		521,441,328	456,148,983	463,517,817	
029004 - Human Resource Development and Management	116,491,786	87,489,555		180,134,767	36,823,509	38,515,938	
029005 - Health Sector Regulation	34,061,998	103,541,393		119,674,451	68,765,789	55,123,277	
Programmes - Ministry of Health (MoH)	1,590,148,647	3,068,244,628		3,386,762,864	2,581,721,282	2,642,094,631	



## Budget by Programme and MDA

	2014	2015						2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V_APRVD	Budget	Actual	Actual				
Programmes - Ministry of Health (MoH)	1,590,148,647	3,068,244,628	994,890,922			100.00	100.00	3,386,762,864	100.00	2,581,721,282	2,642,094,631
029001 - Management and Administration	100,674,099	619,477,039	11,393,908			20.19	1.15	712,434,676	21.04	725,269,795	738,392,831
02901 - Health Headquarters	100,674,099	617,305,657	11,393,908			20.12	1.15	703,481,975	20.77	716,254,458	729,311,728
02902 - Ghana Health Service (GHS)		39,042				0.00	-	7,700,000	0.23	7,700,000	7,700,000
02904 - Christian Health Association of Ghana		2,025,374				0.07	-		-		
02907 - Training Institutions						-	-	1,252,702	0.04	1,315,337	1,381,104
02950 - Subvented Organisations		106,966				0.00	-		-		
029002 - Health Service Delivery	1,131,018,429	1,659,822,012	766,476,070			54.10	77.04	1,853,077,641	54.72	1,294,713,206	1,346,544,768
02901 - Health Headquarters						-	-	5,509,974	0.16	2,921,204	2,995,526
02902 - Ghana Health Service (GHS)	916,947,283	1,276,236,920	627,129,153			41.60	63.03	1,324,704,929	39.11	876,949,665	916,832,142
02904 - Christian Health Association of Ghana	214,071,146	383,585,092	139,346,917			12.50	14.01	522,862,738	15.44	414,842,337	426,717,099
029003 - Tertiary and Specialised Services	207,902,335	597,914,630	130,467,879			19.49	13.11	521,441,328	15.40	456,148,983	463,517,817
02901 - Health Headquarters	10,657	1,500,941				0.05	-		-		
02903 - Psychiatry Hospitals (Tertiary Health)	76,999,175	22,722,454	36,725,784			0.74	3.69	41,537,012	1.23	40,758,864	42,490,458
02906 - Teaching Hospitals	126,285,820	544,457,822	91,103,621			17.74	9.16	464,850,026	13.73	401,880,819	406,470,422
02907 - Training Institutions						-	-	308,927	0.01	324,374	340,592
02950 - Subvented Organisations	4,606,682	29,233,412	2,638,474			0.95	0.27	14,745,363	0.44	13,184,926	14,216,345
029004 - Human Resource Development and Management	116,491,786	87,489,555	65,734,715			2.85	6.61	180,134,767	5.32	36,823,509	38,515,938
02901 - Health Headquarters		5,396,958				0.18	-	6,918,438	0.20	7,236,918	7,484,314
02907 - Training Institutions	116,056,052	78,189,451	65,346,522			2.55	6.57	162,731,774	4.80	26,809,941	28,150,438
02950 - Subvented Organisations	435,734	3,903,146	388,192			0.13	0.04	10,484,555	0.31	2,776,649	2,881,186

## Budget by Programme and MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_AP	% Total Programme		Budget	% Total Programm	Indicative	Indicative
					Budget	Actual				
029005 - Health Sector Regulation	34,061,998	103,541,393	20,818,350		3.37	2.09	119,674,451	3.53	68,765,789	55,123,277
02904 - Christian Health Association of Ghana					-	-	82,755	0.00	86,893	91,238
02905 - Regulatory Agencies	34,061,998	103,541,393	20,818,350		3.37	2.09	119,369,649	3.52	68,625,370	54,978,062
02907 - Training Institutions					-	-	8,581	0.00	9,010	9,461
02950 - Subvented Organisations					-	-	213,465	0.01	44,515	44,515