



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2020-2023***

***MINISTRY OF HEALTH***

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



# ***MINISTRY OF HEALTH***



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The MoH MTEF PBB for 2020 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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# Contents

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<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF HEALTH .....</b>	<b>2</b>
<b>1. NATIONAL MEDIUM TERM POLICY OBJECTIVES.....</b>	<b>2</b>
<b>2. GOAL.....</b>	<b>2</b>
<b>3. VISION.....</b>	<b>2</b>
<b>4. MISSION.....</b>	<b>2</b>
<b>5. CORE FUNCTIONS .....</b>	<b>2</b>
<b>6. POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>4</b>
<b>7. EXPENDITURE TRENDS FOR THE MEDIUM TERM.....</b>	<b>8</b>
<b>8. SUMMARY OF KEY ACHIEVEMENTS IN 2019.....</b>	<b>9</b>
<b>9. PRIORITY AREAS FOR 2020 .....</b>	<b>14</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>18</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....</b>	<b>18</b>
<b>PROGRAMME 2: HEALTH SERVICE DELIVERY .....</b>	<b>45</b>
<b>PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT .....</b>	<b>69</b>
<b>PROGRAMME 4: HEALTH SECTOR REGULATION .....</b>	<b>82</b>





## 1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets
02901 - Management and Administration	696,735,994	13,776,442		710,512,436	1,815,701	9,101,858	40,000	10,957,559		57,396,929			412,970,434	1,191,837,357
02901001 - General Administration	381,102,236	7,787,591		388,889,827	477,359			477,359						389,367,186
02901002 - Health Research, Statistics and Information	508,675	151,112		659,787	303,573			303,573						963,360
02901003 - Health Financing, Policy Formulation, Planning, Budgeting, Monit & Eval	8,264,308	4,567,325		12,831,633	946,141	100,000		1,046,141		57,396,929			412,970,434	484,245,136
02901004 - Finance and Audit	1,722,003	922,890		2,644,893	28,077			28,077						2,672,970
02901005 - Procurement Supply and Logistics	442,760	151,112		593,872	36,479			36,479						630,352
02901006 - Human Resources for Health Management	304,696,012	196,412		304,892,424	24,072	9,001,858	40,000	9,065,930						313,958,354
<b>02902 - Health Service Delivery</b>	<b>3,214,984,430</b>	<b>21,350,000</b>		<b>3,236,334,430</b>	<b>289,490,715</b>	<b>1,130,092,118</b>	<b>104,879,554</b>	<b>1,524,462,387</b>						<b>4,760,796,816</b>
02902004 - Regional and District Health Services	48,750,442	100,000		48,850,442		1,058,000		1,058,000						49,908,442
02902005 - Primary and Secondary Health Services	2,711,696,742	5,000,000		2,716,696,742	247,132,834	907,398,192	91,513,870	1,246,044,895						3,962,741,638
02902006 - Tertiary and Specialized Health Services	398,561,240	15,700,000		414,261,240	41,182,918	215,896,156	13,148,684	270,227,758						684,488,998
02902008 - Pre-hospital services	55,976,006	550,000		56,526,006	1,174,963	5,739,770	217,000	7,131,733						63,657,738
<b>02903 - Tertiary and Specialised Services</b>	<b>93,545,500</b>	<b>180,000</b>		<b>93,725,500</b>	<b>4,767,600</b>	<b>29,962,377</b>	<b>4,446,298</b>	<b>39,176,274</b>						<b>132,901,774</b>
02903001 - Tertiary Health Services	23,940	100,000		123,940		19,431,110	2,705,598	22,136,708						22,260,648
02903005 - Primary and Secondary Health Services	6,050,100			6,050,100	502,156			502,156						6,552,256
02903006 - Tertiary and Specialized Health Services	75,846,440			75,846,440	2,652,243			2,652,243						78,498,683
02903007 - Research	11,625,020	80,000		11,705,020	1,613,200	10,531,267	1,740,700	13,885,167						25,590,187
<b>02904 - Human Resource Development and Management</b>	<b>113,212,855</b>	<b>240,000</b>		<b>113,452,855</b>	<b>18,697,373</b>	<b>158,888,597</b>	<b>60,346,712</b>	<b>237,932,682</b>						<b>351,385,537</b>
02904001 - Pre-Service Training	91,563,024			91,563,024	12,698,138	119,805,353	48,382,097	180,885,588						272,448,612
02904002 - Post-Basic Training	18,546,717			18,546,717	4,801,688	25,541,783	9,377,353	39,720,824						58,267,542
02904003 - Specialised Training	3,103,114	240,000		3,343,114	1,197,548	13,541,460	2,587,261	17,326,270						20,669,384
<b>02905 - Health Sector Regulation</b>	<b>30,816,038</b>	<b>800,000</b>		<b>31,616,038</b>	<b>23,875,525</b>	<b>78,058,876</b>	<b>16,620,553</b>	<b>118,554,954</b>						<b>150,170,992</b>
02905001 - Regulation of Health Facilities	5,166,927	280,000		5,446,927	2,659,420	4,025,080	1,195,500	7,880,000						13,326,927
02905002 - Regulation of Health Professions	10,557,073	520,000		11,077,073	4,961,786	46,844,069	8,582,300	60,388,155						71,465,228
02905003 - Regulation of Pharmaceuticals and Medicinal Health Products	15,092,039			15,092,039	2,049,140	14,237,287	6,842,753	23,129,181						38,221,219



## 1.5. Appropriation Bill

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

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Compensation of employees	Goods and Services	31 - Non financial assets	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02905004 - Regulation of Food and Non-medical health Products	4,149,294,816	36,346,442		14,205,179	12,952,440								27,157,619
<b>Grand Total</b>				<b>338,646,914</b>	<b>1,406,103,826</b>	<b>186,333,116</b>		<b>57,396,929</b>			<b>412,970,434</b>	<b>412,970,434</b>	<b>6,587,092,477</b>

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

## **1. NATIONAL MEDIUM TERM POLICY OBJECTIVES**

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

## **2. GOAL**

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

## **3. VISION**

The vision of the health sector is to have a healthy population for national development.

## **4. MISSION**

The mission is to contribute to socio-economic development by promoting health and vitality through access to quality health for all people living in Ghana using well-motivated personnel. In order to achieve the overall sector goal, the following objectives will be pursued:

## **5. CORE FUNCTIONS**

The core functions of the Ministry of Health are to:

- Formulate, coordinate and monitor the implementation of sector policies and programmes.
- Provide public health and clinical services at primary, secondary and tertiary levels.
- Regulate registration and accreditation of health service delivery facilities as well as the training and practice of various health professions regarding standards and professional conduct.
- Regulate the manufacture, implementation, exportation, distribution, use and advertisement of all food, drugs, cosmetics, medical devices and household chemical substances as well as the marketing and utilization of traditional medicinal products in the country.
- Conduct and promote scientific research into plant and herbal medicine.
- Provide pre-hospital care during accidents, emergencies and disasters.

The Ministry of Health is responsible for the formulation, coordination, monitoring, and evaluation of policies, and resource mobilization in the health sector. The Ministry provides

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strategic direction for governance and financing, service delivery, regulation, training and has an oversight role of the National Health Insurance Authority, which regulates and supervises Health Insurance Schemes and manages the national health insurance fund (NHIF).

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

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

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

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



## 6. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Unmet need for contraception	The proportion of women of reproductive age (15-49) years either married or in a consensual union, who are fecund and sexually active, who are not using any method of contraception and report not wanting any more children or wanting to delay the birth of their next child for at least 2 years. (DHS survey)	2017	29.9% (2014 DHS)	2018	N/A	2019	26%	2020	N/A
Couple Year Protection (CYP), all sources incl. private sector	The estimated protection provided by family planning (FP) services during a one-year period, based upon the volume of all contraceptives sold or distributed free of charge to clients during that period. (Source DHIMS)	2017	3,039,413	2018	3,500,000	2019	3,670,000	2020	3,800,000
Deliveries attended by a trained health worker	Proportion of births attended by skilled health personnel (Source DHS/DHIMS)	2017	57.10%	2018	58%	2019	60%	2020	62%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Postnatal care coverage for newborn babies	Proportion of newborns receiving postnatal care within 48 hours from birth (Source DHIMS)	2017	49.80%	2018	53%	2019	55%	2020	58%
Mothers making fourth ANC visit during period of pregnancy	Proportion of mothers who have made at least fourth ANC visits (Source DHIMS)	2017	60.50%	2018	63%	2019	65%	2020	67%
Children under 5 years sleeping under ITN	The proportion of children under 5 sleeping under ITN (Source DHS)	2017	47%	2018	N/A	2019	60%	2020	N/A
Exclusive breast feeding for six months	Proportion of infants being exclusively breastfed for the first six months of life to achieve optimal growth, development and health. (Source DHIMS/MICS)	2017	52%	2018	N/A	2019	60%	2020	N/A
Population with active NHIS membership	Proportion of population with active NHIS membership (NHIS annual report)	2017	35.30%	2018	38.50%	2019	40%	2020	45%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Proportion of CHPS zones that are functional	Proportion of CHPS zones that are functional. Functionality is defined as: presence of trained CHO in community, community involvement (including active CHMC), services are being offered and reported on (Source DHIMS)	2017	74%	2018	78%	2019	82%	2020	87%
Per capita OPD attendance	The number of OPD encounters in health facilities during the period relative to the total population. Health facilities include all public, private, quasi-government and faith-based facilities. (Source DHIMS/THs returns)	2017	0.98	2018	1	2019	1.08	2020	1.18
Institutional all-cause mortality rate per 1,000	Total deaths per thousand patients in facilities (Source DHIMS/THs returns)	2017	23.6	2018	22.8	2019	22	2020	

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Baseline		Latest Status		Targets		Targets	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Institutional Maternal Mortality Ratio	Maternal deaths per 1,000 institutional live births. Maternal deaths are defined as deaths from any cause related to or aggravated by pregnancy or its management during pregnancy and childbirth or within 42 days of termination of pregnancy, irrespective of the duration and side of pregnancy. (Source DHIMS)	2017	147	2018	150	2019	142	2020	138
Institutional Neonatal Mortality Rate	Neonatal deaths per 1,000 institutional live births (Source DHIMS)	2017	8.36	2018	6.5	2019	5.3	2020	4.3
Still birth rate per 1,000 LBs	Number of babies born with no signs of life at or after 28 weeks gestation per 1,000 live births (Source DHIMS)	2017	15.01	2018	14.8	2019	14.5	2020	14

## 7. EXPENDITURE TRENDS FOR THE MEDIUM TERM

### Expenditure trends between 2017 and 2019 in GHS million

Source of Funds	2017		2018		2019	
	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure	Approved Budget	Actual Expenditure as at Sept.
GoG	2,480.02	3,425.28	2,613.43	2,623.16	3,421.28	2,416.73
IGF	977.25	1,039.04	1,345.41	1,357.69	1,772.91	718.15
ABFA	50.00	7.09	50.00	20.79	47.50	43.58
Donor	718.88	1,039.51	413.51	548.03	795.82	548.85
<b>Total</b>	<b>4,226.15</b>	<b>5,510.91</b>	<b>4,422.35</b>	<b>4,549.66</b>	<b>6,037.51</b>	<b>3,727.31</b>

*Source: 2017, 2018, 2019 MoH PBB Estimates; MoH CIMU; CAGD; MoH-Agencies; 2017, 2018 MoH Financial Report*

The trend in health expenditure between 2017 and 2019 shows an increase in the overall health sector budget. The allocation to the health sector increased by 4.6% between 2017 and 2018; however, between 2018 and 2019 the growth in the budget was approximately 36.5% as a result of an increase in the GoG budget due to high expenditures on compensation of employees. Another factor causing the high growth in budget over the period was a 92.5% increase in the Donor allocation to health.

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

The 2018 Budget Statement of the Ministry of Finance gives an approved budget of GH¢4.42 billion for the health sector. This comprises funding from GoG of GH¢2.66 billion (ABFA - GH¢50.00 million); IGF GH¢1.35 million and Donor funding of GH¢413.51 million. As at December, the budget execution was in excess of 2.9% of the overall budget.

The approved budget for the health sector as per the 2019 Budget Statement of Ministry of Finance was GH¢6.04 billion; out of which GoG was GH¢3.42 billion; IGF GH¢1.77 billion; ABFA of GH¢47.50 million and Donor funding of GH¢795.82 million.

As at the end of September, the sector had expended 61.7% of its overall budget. The actual expenditure from GoG was 70.6% constituting mainly outlays on compensation of employees. The sector had used 40.5% and 91.7% of its IGF and ABFA budgets respectively. In terms of actual expenditures under donor funding, 12.5% of the approved funding for goods and services has been expended on the implementation of priority health programmes whereas

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84.4% has been spent on capital expenditures under loans/mixed credits. The execution rate for donor funding was 69.0% as at end September.

Based on the budget execution as at September, the sector is unlikely to overrun its budget by the end of December, 2019. The sector is likely to remain within its estimated budget ceiling due to the approval of realistic compensation of employees budget. Regardless, there are challenges in terms of over-projection of IGF revenues as a result of inefficiencies in its collection and reporting and other problems with the estimation of donor inflows and low spending capacity as well as the Government's inability to meet its counterpart funding as reasons for lower inflows from some Development Partners.

*Source: 2017, 2018, 2019 MoH PBB Estimates; MoH ID; CAGD; MoH-Agencies; 2018 MoH Financial Report*

## **8. SUMMARY OF KEY ACHIEVEMENTS IN 2019**

Universal Health Coverage is defined in Ghana as: all people in Ghana have timely access to high quality health services, irrespective of ability to pay at the point of use. In pursuant of our Universal Health Coverage agenda of "Leaving no one behind", a number of initiatives have been introduced. The Ministry has developed a draft comprehensive roadmap to guide the realignment of health service delivery, strengthen Primary Health Care and health systems. The health sector E-health strategy document has been finalized and implementation started. In addition to the pilot in the Central region, the electronic medical records programme has been extended to Komfo-Anokye and Korle-Bu Teaching Hospitals. Providing the right calibre of professionals in their right mix is very core to the Ministry. In this regard, the Ministry has reviewed its human resource policy to help address the human resources challenges in the sector and currently receiving attention from cabinet.

The Ministry with support from WHO African Regional Office has established a National Health Observatory which is a platform for producing and disseminating health intelligence to inform policy and practice. It will serve as a one-stop shop for health information. It is aimed at improving access to health information and facilitating timely action.

Further, as part of the Ministry's effort aimed at harmonizing coordination, dialogue and building synergies in the health sector and supporting the Ghana Beyond Aid Agenda, the Ministry has reviewed the Common Management Arrangement (CMA), to reflect current issues on how the Ministry relates to its development partners and other stakeholders. The purpose is to improve modalities for effective integration and implementation of health sector programmes. In fulfilment of Ghana's contribution to the Global Health Agenda, the Ministry participated fully in the 72nd World Health Assembly.

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To help achieve the President's vision of making Ghana a Medical Tourism hub in West Africa, a landscape analysis was carried out and currently an outline of the medical tourism policy has been developed. A scoping of eleven facilities was conducted to assess the potentials and basic requirements for the development of medical tourism in Ghana.

Improving National Health Insurance Scheme population coverage is key to the achievement of Universal Health Coverage. As of end 2018, the NHIA had 10.8 million active NHIS members, representing 36% of the projected national population. As at September 2019, active membership stood at 11.8 million (representing 39.30% of the projected population) had been registered onto the Scheme. The NHIA introduced a new innovation (mobile renewal) of NHIS cards. It is expected that this innovation will help increase NHIS active membership. On the issue of claims management, NHIA had paid arrears owed to providers for all levels of care up to the month of February 2019.

### **Health Service Delivery**

As the health of Ghanaians improve and life expectancy increases, the corresponding need for specialized services for the aged becomes paramount. To help address this, the Ministry of Health in collaboration with the Ministry of Gender, Children and Social Protection is working to develop a geriatric policy and also engaging relevant stakeholders on development of protocols.

The Ministry continues to improve the supply chain management. Ten (10) regions are implementing the Last Mile Distribution (LMD) Plan. This will ensure ready access to both drug and non-drug consumables. All public health facilities including those at the sub-district levels are currently covered and the roll out of the Logistic Management Information System (LMIS) to support efficient management of health commodities is also on going. The LMIS is currently deployed to all Regional Medical Stores, Teaching and Regional Hospitals.

Emergency preparedness at all levels remains a priority for the sector. A draft National Action Plan for Health Security has been developed. In view of this, all the regions have Emergency Preparedness Plans with functional Rapid Response Teams (RRT) to improve service delivery. In addition, sixty (60) districts were trained to respond appropriately to emergencies.

The increasing burden of non-communicable diseases is of major concern to the Ministry. A revised draft non-communicable disease policy and strategic plan have been developed. In addition to the sector's effort to monitor and provide information by way of establishing cancers registries, a strategic policy and Treatment Guidelines for Stroke, Spinal Cord Injury, Low back Pain, Cervical Spondylosis and Cerebral Palsy were also developed.

The government launched the first Drone Services in April 2019 at Omenako and a second at Asante Mampong in October 2019, as part of the efforts to improve delivery of essential health

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commodities to deprived areas. As at 10th October, 2019 over one thousand flights from the first site in Omenako have been made and delivered over 5000 products.



Further, government's quest to reduce regional disparities, expand and bring tertiary service close to the people, the upgrade of the Tamale Teaching Hospital Works was completed and commissioned for use in February, 2019. The Ho Regional Hospital was turned into a Teaching Hospital in fulfilment of government's promise. The construction of District Hospital at Kwabenya was completed and handed over in September 2019, Five (5) Polyclinics (Sege, Obojo, Ashaiman, Bortianor & Oduman) have been completed and commissioned for use on 7th June, 2019. The Prosthetic Wing of the National Prosthetics Centre at Ghana Health Service headquarters has been refurbished to improve and provide prosthetic services. Baseline Assessment for Physiotherapy facilities in Ghana has been completed.



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**ASHIAMAN POLYCLINIC**



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## UPGRADE OF TAMALE TEACHING HOSPITAL



### **Human Resource for Health Development and Management**

The training of middle level cadre is central to the Ministry's core mandate. In this regard, the Ministry has developed online application and admission portal to improve admissions, and successfully used it for the 2019/ 2020 admissions. As part of the commitment to improve the health sector middle level human resource base, a total of 22,368 students have been admitted to the various Health Training Institutions. The Ministry will continue to push for quality service delivery by investing in human resources. Sixteen pioneer Pharmacist Specialist were graduated from the Ghana College of Pharmacy to support service delivery.

Government over the years has made consistent effort to reduce the unemployment situation of the teeming unemployed health professionals. A total of Fifty four thousand, eight hundred and ninety two (54,892) Health professionals have been recruited and deployed appropriately to various health facilities across the country between the period of 2017 to 2019. Twenty four thousand, two hundred and sixty one (24,261) health workers were recruited and deployed from January, 2017 to August, 2018 and thirty thousand, six hundred and thirty one (30,631) Health workers were recruited and deployed between the periods of September, 2018 to July, 2019.

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In fulfilment of government's commitment to restore Nurses Trainee Allowances, a total of GH¢ 198,200,000.00 has been released to pay all trainee nurses in public schools from September 2018 to June 2019.

### **Health Regulation**

Over the years, food safety has become a matter of concern to the population and to help tackle this problem, a comprehensive draft food safety policy was developed. In the area of regulation of Medical and Food Products, the number of products granted market authorisation by the FDA increased by 112% by June 2019. The number of unwholesome products that were removed from the market increased by 960% due to intensified market surveillance activities.

The FDA transitioned its ISO/IEC 17025:2005 accreditation to the ISO/IEC 17025:2017 for its Laboratory; and maintained its accreditation for 40 tests, the highest scope in Africa. It has successfully maintained its ISO 9001:2015 certification for technical and administrative functions at its Head Office and has initiated expansion of scope to include its regional offices.

Regulation of health facilities remains a challenge. However, the Health Facility Regulatory Agency is making the effort to ensure safety in all facilities. Of the projected 5000 facilities to be licensed, 426 were registered, 696 inspected and 676 licensed across the country as at 15th October, 2019. Per the current operational trends of the Agency, the agency expect to register additional 120 facilities, inspect additional 130 facilities and license additional 184 facilities by the end of 2019. As part of the compliance measures which is central to HeFRA mandate, 9,218 and 297 health facilities under the supervision of the Ghana Health Service and Christian Health Association of Ghana and 7000 private health facilities, including Allied health facilities were validated.

## **9. PRIORITY AREAS FOR 2020**

### **Funding and Financial Sustainability**

Implement key activities in the health financing strategy:

- Restructure the National Health Insurance Scheme and make it sustainable
- Address co-financing challenges - GAVI-immunisation, Global Fund, (–HIV/AIDS, malaria TB) programmes and the sustainability of public health commodities
- Advocate for increase in government budget to the health sector
- Explore innovative financing from domestic sources and increase the proportion of total health expenditure from domestic sources
- Resource Mapping
- Investment Case
- Expenditure Tracking

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## **Enhance efficiency in governance and management of the health system**

- Improved distribution of critical health personnel
- Complete the UHC Roadmap
- Implement E-health program (THs, RH,DHs, PH, Polyclinic)
- Strengthen health sector regulation
  - Implement the Supply Chain Master Plan
    - Procure health commodities and improve distribution
  - Establish a national database for medical equipment
  - Medical Tourism

## **Reduce morbidity, disability, mortality and intensify prevention and control of non-communicable diseases**

- Continue implementation of the National Quality health Strategy
- Increase access to quality emergency healthcare services (pre-Hospital and hospital)
- Implementation of the New-born Care Strategy to reduce high neonatal deaths
- Initiate implementation of the NCD Policy
- Implement maternal and child health strategy
- Implement the Health Nutrition Action Plan
- Strengthen Public health emergency preparedness and response (evidence base solutions for preventing, detecting and response)
- Malaria elimination
- Strengthen surveillance against all diseases including vector borne zoonotic diseases locally and those affecting neighbouring countries
- Promote healthy environment, food safety and personal hygiene
- Implement the health antimicrobial Action Plan
- Emergency preparedness to deal with acute injuries and disasters (e.g. Road Traffic Accidents)
- Set up Ghana CDC

## **Intensify prevention and control of communicable diseases and ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups**

- Implement the National HIV/AIDS strategic Plan
  - Implementation of the policy on HIV Test, Treat and Track (90 90 90)
  - Implementation of the Prevention of Mother to Child Transmission (PMTCT) Option B plus and reduction of Mother to Child Transmission (MTCT) of HIV
- Implement the National Neglected Tropical Diseases Action Plan

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

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





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>Programmes - Ministry of Health</b>	<b>6,587,092,477</b>	<b>4,947,121,645</b>	<b>4,948,900,770</b>	<b>4,950,937,273</b>
<b>02901 - Management and Administration</b>	<b>1,191,837,357</b>	<b>1,190,784,600</b>	<b>1,190,785,041</b>	<b>1,190,785,041</b>
<b>02901001 - General Administration</b>	<b>389,367,186</b>	<b>389,367,186</b>	<b>389,367,186</b>	<b>389,367,186</b>
21 - Compensation of employees [GFS]	381,579,595	381,579,595	381,579,595	381,579,595
22 - Use of goods and services	7,787,591	7,787,591	7,787,591	7,787,591
<b>02901002 - Health Research; Statistics and Information</b>	<b>963,360</b>	<b>963,360</b>	<b>963,360</b>	<b>963,360</b>
21 - Compensation of employees [GFS]	812,248	812,248	812,248	812,248
22 - Use of goods and services	151,112	151,112	151,112	151,112
<b>02901003 - Health Financing, Policy Formulation, Planning, Bu</b>	<b>484,245,136</b>	<b>483,192,379</b>	<b>483,192,820</b>	<b>483,192,820</b>
21 - Compensation of employees [GFS]	9,210,449	8,157,691	8,158,132	8,158,132
22 - Use of goods and services	4,667,325	4,667,325	4,667,325	4,667,325
31 - Non financial assets	470,367,363	470,367,363	470,367,363	470,367,363
<b>02901004 - Finance and Audit</b>	<b>2,672,970</b>	<b>2,672,970</b>	<b>2,672,970</b>	<b>2,672,970</b>
21 - Compensation of employees [GFS]	1,750,080	1,750,080	1,750,080	1,750,080
22 - Use of goods and services	922,890	922,890	922,890	922,890
<b>02901005 - Procurement Supply and Logistics</b>	<b>630,352</b>	<b>630,352</b>	<b>630,352</b>	<b>630,352</b>
21 - Compensation of employees [GFS]	479,240	479,240	479,240	479,240
22 - Use of goods and services	151,112	151,112	151,112	151,112
<b>02901006 - Human Resources for Health Management</b>	<b>313,958,354</b>	<b>313,958,354</b>	<b>313,958,354</b>	<b>313,958,354</b>
21 - Compensation of employees [GFS]	304,720,084	304,720,084	304,720,084	304,720,084
22 - Use of goods and services	9,173,270	9,173,270	9,173,270	9,173,270
28 - Other expense	25,000	25,000	25,000	25,000
31 - Non financial assets	40,000	40,000	40,000	40,000
<b>02902 - Health Service Delivery</b>	<b>4,760,796,816</b>	<b>3,170,042,420</b>	<b>3,170,047,920</b>	<b>3,170,053,970</b>
<b>02902004 - Regional and District Health Services</b>	<b>49,908,442</b>	<b>49,908,442</b>	<b>49,908,442</b>	<b>49,908,442</b>
21 - Compensation of employees [GFS]	48,750,442	48,750,442	48,750,442	48,750,442



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	1,158,000	1,158,000	1,158,000	1,158,000
<b>02902005 - Primary and Secondary Health Services</b>	<b>3,962,741,638</b>	<b>2,393,168,794</b>	<b>2,393,168,794</b>	<b>2,393,168,794</b>
21 - Compensation of employees [GFS]	2,958,829,576	2,325,285,895	2,325,285,895	2,325,285,895
22 - Use of goods and services	905,434,215	41,551,650	41,551,650	41,551,650
27 - Social benefits [GFS]	4,413,279			
28 - Other expense	2,550,699			
31 - Non financial assets	91,513,870	26,331,249	26,331,249	26,331,249
<b>02902006 - Tertiary and Specialized Health Services</b>	<b>684,488,998</b>	<b>676,688,295</b>	<b>676,688,295</b>	<b>676,688,295</b>
21 - Compensation of employees [GFS]	439,744,158	431,943,455	431,943,455	431,943,455
22 - Use of goods and services	227,843,239	227,843,239	227,843,239	227,843,239
27 - Social benefits [GFS]	1,827,742	1,827,742	1,827,742	1,827,742
28 - Other expense	1,925,175	1,925,175	1,925,175	1,925,175
31 - Non financial assets	13,148,684	13,148,684	13,148,684	13,148,684
<b>02902008 - Pre-hospital services</b>	<b>63,657,738</b>	<b>50,276,890</b>	<b>50,282,390</b>	<b>50,288,440</b>
21 - Compensation of employees [GFS]	57,150,969	43,765,120	43,765,120	43,765,120
22 - Use of goods and services	6,289,770	6,294,770	6,300,270	6,306,320
31 - Non financial assets	217,000	217,000	217,000	217,000
<b>02903 - Tertiary and Specialised Services</b>	<b>132,901,774</b>	<b>133,649,672</b>	<b>134,468,429</b>	<b>135,286,437</b>
<b>02903001 - Tertiary Health Services</b>	<b>22,260,648</b>	<b>22,260,648</b>	<b>22,260,648</b>	<b>22,260,648</b>
21 - Compensation of employees [GFS]	23,940	23,940	23,940	23,940
22 - Use of goods and services	19,531,110	19,531,110	19,531,110	19,531,110
31 - Non financial assets	2,705,598	2,705,598	2,705,598	2,705,598
<b>02903005 - Primary and Secondary Health Services</b>	<b>6,552,256</b>	<b>6,552,256</b>	<b>6,552,256</b>	<b>6,552,256</b>
21 - Compensation of employees [GFS]	6,552,256	6,552,256	6,552,256	6,552,256
<b>02903006 - Tertiary and Specialized Health Services</b>	<b>78,498,683</b>	<b>78,498,683</b>	<b>78,498,683</b>	<b>78,498,683</b>
21 - Compensation of employees [GFS]	78,498,683	78,498,683	78,498,683	78,498,683



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02903007 - Research</b>	<b>25,590,187</b>	<b>26,338,085</b>	<b>27,156,841</b>	<b>27,974,850</b>
21 - Compensation of employees [GFS]	13,238,220	13,910,818	14,646,745	15,373,640
22 - Use of goods and services	9,858,267	9,858,267	9,858,267	9,858,267
27 - Social benefits [GFS]	355,000	390,500	429,550	472,505
28 - Other expense	398,000	437,800	481,580	529,738
31 - Non financial assets	1,740,700	1,740,700	1,740,700	1,740,700
<b>02904 - Human Resource Development and Management</b>	<b>351,385,537</b>	<b>304,561,267</b>	<b>304,561,267</b>	<b>304,561,267</b>
<b>02904001 - Pre-Service Training</b>	<b>272,448,612</b>	<b>239,506,122</b>	<b>239,506,122</b>	<b>239,506,122</b>
21 - Compensation of employees [GFS]	104,261,162	100,032,144	100,032,144	100,032,144
22 - Use of goods and services	119,805,353	104,477,204	104,477,204	104,477,204
31 - Non financial assets	48,382,097	34,996,774	34,996,774	34,996,774
<b>02904002 - Post-Basic Training</b>	<b>58,267,542</b>	<b>45,477,637</b>	<b>45,477,637</b>	<b>45,477,637</b>
21 - Compensation of employees [GFS]	23,348,405	22,399,494	22,399,494	22,399,494
22 - Use of goods and services	25,541,783	16,376,401	16,376,401	16,376,401
31 - Non financial assets	9,377,353	6,701,742	6,701,742	6,701,742
<b>02904003 - Specialised Training</b>	<b>20,669,384</b>	<b>19,577,508</b>	<b>19,577,508</b>	<b>19,577,508</b>
21 - Compensation of employees [GFS]	4,300,662	3,208,786	3,208,786	3,208,786
22 - Use of goods and services	13,666,460	13,666,460	13,666,460	13,666,460
27 - Social benefits [GFS]	115,000	115,000	115,000	115,000
31 - Non financial assets	2,587,261	2,587,261	2,587,261	2,587,261
<b>02905 - Health Sector Regulation</b>	<b>150,170,992</b>	<b>148,083,686</b>	<b>149,038,114</b>	<b>150,250,558</b>
<b>02905001 - Regulation of Health Facilities</b>	<b>13,326,927</b>	<b>13,326,927</b>	<b>13,326,927</b>	<b>13,326,927</b>
21 - Compensation of employees [GFS]	7,826,347	7,826,347	7,826,347	7,826,347
22 - Use of goods and services	4,305,080	4,305,080	4,305,080	4,305,080
31 - Non financial assets	1,195,500	1,195,500	1,195,500	1,195,500
<b>02905002 - Regulation of Health Professions</b>	<b>71,465,228</b>	<b>69,404,876</b>	<b>70,359,304</b>	<b>71,571,748</b>





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	15,518,859	16,561,820	17,010,578	17,610,555
22 - Use of goods and services	47,354,069	43,937,126	44,111,141	44,372,680
28 - Other expense	10,000	10,500	11,025	11,576
31 - Non financial assets	8,582,300	8,895,431	9,226,560	9,576,938
<b>02905003 - Regulation of Pharceuticals and Medicinal Health</b>	<b>38,221,219</b>	<b>38,194,264</b>	<b>38,194,264</b>	<b>38,194,264</b>
21 - Compensation of employees [GFS]	17,141,178	17,141,178	17,141,178	17,141,178
22 - Use of goods and services	13,612,710	13,585,755	13,585,755	13,585,755
28 - Other expense	624,577	624,577	624,577	624,577
31 - Non financial assets	6,842,753	6,842,753	6,842,753	6,842,753
<b>02905004 - Regulation of Food and Non-medicinal health Prod</b>	<b>27,157,619</b>	<b>27,157,619</b>	<b>27,157,619</b>	<b>27,157,619</b>
21 - Compensation of employees [GFS]	14,205,179	14,205,179	14,205,179	14,205,179
22 - Use of goods and services	11,872,572	11,872,572	11,872,572	11,872,572
27 - Social benefits [GFS]	588,060	588,060	588,060	588,060
28 - Other expense	491,808	491,808	491,808	491,808

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

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

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

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

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

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

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

The Directorates involved in the delivery of this program are General Administration, Policy Planning Monitoring and Evaluation, Finance, Procurement & Supply, Internal Audit, Research Statistics and Information Management, Human Resource Management and Traditional and Alternative Medicine.

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 408.

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Health financing issues
- Poor health information management system
- Delays in submission of Agencies Budget Performance Reports



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02901 - Management and Administration</b>	<b>1,191,837,357</b>	<b>1,190,784,600</b>	<b>1,190,785,041</b>	<b>1,190,785,041</b>
<b>02901001 - General Administration</b>	<b>389,367,186</b>	<b>389,367,186</b>	<b>389,367,186</b>	<b>389,367,186</b>
21 - Compensation of employees [GFS]	381,579,595	381,579,595	381,579,595	381,579,595
22 - Use of goods and services	7,787,591	7,787,591	7,787,591	7,787,591
<b>02901002 - Health Research; Statistics and Information</b>	<b>963,360</b>	<b>963,360</b>	<b>963,360</b>	<b>963,360</b>
21 - Compensation of employees [GFS]	812,248	812,248	812,248	812,248
22 - Use of goods and services	151,112	151,112	151,112	151,112
<b>02901003 - Health Financing, Policy Formulation, Planning, Bu</b>	<b>484,245,136</b>	<b>483,192,379</b>	<b>483,192,820</b>	<b>483,192,820</b>
21 - Compensation of employees [GFS]	9,210,449	8,157,691	8,158,132	8,158,132
22 - Use of goods and services	4,667,325	4,667,325	4,667,325	4,667,325
31 - Non financial assets	470,367,363	470,367,363	470,367,363	470,367,363
<b>02901004 - Finance and Audit</b>	<b>2,672,970</b>	<b>2,672,970</b>	<b>2,672,970</b>	<b>2,672,970</b>
21 - Compensation of employees [GFS]	1,750,080	1,750,080	1,750,080	1,750,080
22 - Use of goods and services	922,890	922,890	922,890	922,890
<b>02901005 - Procurement Supply and Logistics</b>	<b>630,352</b>	<b>630,352</b>	<b>630,352</b>	<b>630,352</b>
21 - Compensation of employees [GFS]	479,240	479,240	479,240	479,240
22 - Use of goods and services	151,112	151,112	151,112	151,112
<b>02901006 - Human Resources for Health Management</b>	<b>313,958,354</b>	<b>313,958,354</b>	<b>313,958,354</b>	<b>313,958,354</b>
21 - Compensation of employees [GFS]	304,720,084	304,720,084	304,720,084	304,720,084
22 - Use of goods and services	9,173,270	9,173,270	9,173,270	9,173,270
28 - Other expense	25,000	25,000	25,000	25,000
31 - Non financial assets	40,000	40,000	40,000	40,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1: General Management

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the sector through the facilitation of appropriate legal framework within which health services are provided. It also oversees the coordinating activities of the Ministry and its agencies through the issuance of directives that are consistent with the policy direction of the Ministry. It provides administrative support in the areas of transport, legal, gender, client services, estate, protocol, public relations, records, welfare, pensions & retirements and logistics management. This sub-program also supports the activities of the Mental Health Authority to ensure efficient and effective mental health service in the health care delivery system.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Directors meetings organised	Number of meetings held and minutes available	40	50	55	60	60	60
Existing leadership and management Programmes reviewed and available	Number of Programme reviewed reports available	4	5	6	6	6	6
International committee meetings hosted and attended	Number of International committee meetings Hosted	6	4	5	6	6	6
	Number of International	17	25	30	25	30	30

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	committee meetings Attended						
Performance management system scaled up and implemented	Number of performance contracts signed	25	30	35	35	35	35
Guidelines for incorporating mental health in the criminal justice system developed	Availability of the guidelines		1	1	1	1	1
Quality of care protocols for mental health developed and implemented	No. of protocols developed and implemented		1	1	1	1	1
National policy on suicide developed and implemented	Availability of Policy		1	1	1	1	1
Stakeholder analysis in mental health conducted	No. of analysis carried out	1	3	5	5	5	5

## Budget Sub-Programme Operations and Projects

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

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



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02901001 - General Administration	389,367,186	389,367,186	389,367,186	389,367,186
21 - Compensation of employees [GFS]	381,579,595	381,579,595	381,579,595	381,579,595
22 - Use of goods and services	7,787,591	7,787,591	7,787,591	7,787,591

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

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

#### 1. Budget Sub-Programme Objectives

- To strengthen health research and information system

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health Information Systems enhanced	Number of staff trained in statistical analysis	2	2	3	3	4	4
	Number of ICT maintenance visits conducted	2	2	4	4	4	4
	Number of ICT staff trained	2	2	7	7	7	7
Information and Communication Technology environment improved	Frequency of website updates	20	12	52	52	52	52
	Draft Research Policy		1	1	N/A	N/A	N/A
	Draft Policy document		1	1	N/A	N/A	N/A
Research policy developed	1 Setting of standards 2. Assignment			1	N/A	N/A	N/A



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	of roles						
Draft Data Dissemination Policy validated	E-Health strategy deployed		1	1	N/A	N/A	N/A
Monitoring of E-health and LMIS implementation	Number. of E-health project sites visited		3	10	20	20	40
	Number of LMIS sites visited		5	25	50	50	50

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

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

Operations	Projects
Research and Development	Acquisition of immovable and movable assets
Formulate data collection and dissemination policy	Procurement of ICT equipment
Conduct statistical report writing	
Establish a data repository	Software acquisition and development
Organise data management workshops	Procurement of Windows 10 operating system, Office 2012 software, CISCO ASA (2), CISCO router (1), network switches (10), tool kit box, Windows server OS, server (hardware)
Manpower Skills development	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Capacity building for staff	Maintenance of ICT infrastructure at MOH HQ
Software acquisition and development	Monitoring of ICT installations and e-health project sites
Maintenance of ICT website	
Review and renewal of anti-virus software	
Formulate and review ICT policy	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02901002 - Health Research; Statistics and Information	963,360	963,360	963,360	963,360
21 - Compensation of employees [GFS]	812,248	812,248	812,248	812,248
22 - Use of goods and services	151,112	151,112	151,112	151,112

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# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health policy reviews conducted	Number of policy documents reviewed	4	6	8	8	8	8
Annual Sector Programme of Work prepared , printed and disseminated	Annual Programme of Work document developed	1	1	1	1	1	1
Budget administration and management strengthened	Percentage of budget execution achieved (GoG Goods & Services)	100	92.5	100	100	100	100
	No. of Budget Committee meetings held	4	3	4	4	4	4
	No. of Budget expenditure tracking surveys carried out	2	2	2	2	2	2
	No. of Parliamentary Select Committee Meetings held	1	1	2	2	2	2
Sector Public Financial Management Action Plan developed	No. Of PFM meetings held with minutes	4	2	4	4	4	4
National health accounts document prepared, printed and disseminated	2019 National Health Account document	1	1	1	1	1	1
IGF implementation strengthened	Sector IGF Annual management Plan	1	1	1	1	1	1
2020 Health Financing Implementation Plan developed	Annual Health Financing Implementation Plan	1	1	1	1	1	1
Health sector Programmes and	Number of programme reports generated	6	6	6	6	6	6

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
activities monitored and reviewed	Number of monitoring and evaluation visits carried out	8	8	8	8	8	8
	Number of In-depth reviews conducted	2	2	2	2	2	2
Performance reporting strengthened	Number of Agencies providing timely reports on implementation status of planned Programmes and activities	12	26	27	27	27	27
Health sector MTEF budget prepared and disseminated	Annual Health sector MTEF Programme Based Budget (PBB) document	1	1	1	1	1	1
Development of policies to improve Traditional and Alternative Medicine in Ghana.	Policy document on Information, Education and Communication			1			
	Policy document on Integration of Herbal Medicine into the main health care scheme.			1			
	Policy document on Intellectual property rights on Traditional Medicine.			1			
	Policy document on Technology Transfer on Traditional Medicine			1			
Integration of Herbal Medicine into the main health stream Strengthened	Health facilities for the Establishment of Herbal Medicine Centres done.	7	7	10	10	10	
Integration of Herbal Medicine into the main health stream Strengthened	Herbal Medicine Centres in the selected facilities Inauguration done.						
	Recommended Herbal Medicine List finalized and disseminated	1	1				
	African Traditional Medicine Week celebrated.	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Ten (10) Chinese Medical Officers licensed and their Work permit provided.	1	1	1	1	1	1
Construction & Equipping of Primary and Secondary Healthcare Facilities	<p>1.1 Operational secondary healthcare facility at Wa</p> <p>2.1 Operational Primary healthcare facilities (9 OH +1PC) Tepa Nkawkaw Kwabenya(Ga East) Tolon Somanya Sawla Praso Tolon Wheta Buipe Bamboi</p> <p>3.1 Works on facilities outlined below</p> <ul style="list-style-type: none"> <li>• completion of 1 secondary facility at Sewua (Kumasi)</li> <li>• completion of 2 primary facilities at Nsawora and Akontombra</li> <li>• 15 no. CHPS compounds</li> <li>• Training schools at Biniani, Kintampo, Goaso, Agogo, Sampa</li> </ul>			1			
				90%			
				90%& 60%			
				70%			
				70%			

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Secure funding from External/ GoG for the construction and equipping of Health facilities at the various levels of healthcare	Obtain Cabinet, Parliamentary and PPA approvals and sign contracts for the construction of 2 no. primary, 1 no. secondary and 1 no. tertiary health facility.  Roll out the procurement of 26 CHPS compounds nationwide			1			
Health Sector Infrastructure Strategy developed	Health Sector Infrastructure Strategy document			1			

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

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

Operations	Projects
Planning and policy Formulation	Completion of the remaining 4No. of Housing Component under the Major Rehabilitation and Upgrading of Tamale Teaching Hospital Housing Project Phase I
Policy analysis and development	Expansion of Radiotherapy and Nuclear Medicine Centres at KBTH and KATH
Strategic planning and annual Programme of work	Rehabilitation of Bolgatanga Regional Hospital - SAUDI Projects
Public private sector collaboration	Procurement of Station Wagon Vehicles for the MOH Headquarters
Budget Preparation	Construction of Offices for Ministry of Health HQ /Regulatory Bodies
Coordination of annual sector Programme based budgeting processes	Major Rehabilitation and Upgrading of Tamale Teaching Hospital (Phase II)
Collation of Agencies budget	Construction of Seven (7) District Hospitals and Provision of an integrated IT System in Ghana
Budget administration and management	Construction of University of Ghana Teaching Hospital (Phase II)
Determination of sector medium term resource envelope and IGF forecast	TB Case Detection Programme

Operations	Projects
Resource allocation and mobilisation	Emergency Trauma and Acute Care Centre at KBTH
Public financial management	Completion and Equipping of 2No. Regional Hospitals in Wa and Kumasi and 6No. District Hospitals with Staff Housing at Adenta/Madina, Twifo-Praso, Konongo-Odumasi, Nsawkaw, Tapa and Salaga
External resource mobilization	Major Rehabilitation and Upgrade of the Greater Accra Regional Hospital at Ridge. (Phase II)
Management and monitoring Policies, Programmes and Projects	Completion of Maternity and Childrens Block at Komfo Anokye Teaching Hospital in the Ashanti Region
Monitoring and evaluation	Completion and Equipping of Bekwai District Hospital
Capital investment and project management	Construction of One (1) District Hospital and Five (5) Polyclinics in Western Region by Orio at Akontombra, Bogoso, Wassa Dunkwa, Mpoho, Elubo and Nsuaem
Health Education	Construction of 5 District Hospitals in Sawla, Tolon, Somanya, Buipe And Wheta and a Polyclinic In Bamboi
Healthy lifestyle promotion	Expansion and Equipping of Four selected facilities at Aburi, Kibi, Atibie and Mampong
	Construction of 15 District Hospitals/Polyclinics Nationwide by Messrs Sino Hydro
	Construction of District Hospital in Axim in the Western Region
	Completion of Shama Health Centre to a Polyclinic at Shama in the Western Region
	Completion of ongoing CHPS Compounds
	Completion of Maternity Block at Tafo Hospital in Kumasi in the Ashanti Region
	Completion of Pankrono Health Centre in the Ashanti Region
	Completion of Nsawora Health Centre in the Sefwi Akontombra District
	Completion of Health Centre at Asawinso
	Construction of Fencewall/Compensation for Compulsory Acquisition of land - Pantang Psychiatric hospitals
	Completion of 80-Capacity Female Hostel Block at Agogo Presby NTC
	Completion of Hostel block and External Works at Cape Coast NTC
	Completion and Equipping of Nationwide CHPS initiated in 2012
	Completion of Remodeling of 4-Storey Office Block for Disease Control Department at Korle Bu including External Works



Operations

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



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02901003 - Health Financing, Policy Formulation,Planni</b>	<b>484,245,136</b>	<b>483,192,379</b>	<b>483,192,820</b>	<b>483,192,820</b>
21 - Compensation of employees [GFS]	9,210,449	8,157,691	8,158,132	8,158,132
22 - Use of goods and services	4,667,325	4,667,325	4,667,325	4,667,325
31 - Non financial assets	470,367,363	470,367,363	470,367,363	470,367,363

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# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To ensure efficient and prudent management of the finances of the sector.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial monitoring visits carried out	Number of financial monitoring visits to agencies	8	10	40	54	54	54
Quarterly financial reports prepared and validated for the sector	Number of financial reports prepared and validated.	4	4	4	4	4	4
	Timely submission of annual Financial reports	31st March	31st March	31st March	31st March	31st March	31st March
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	20	26	26	26	26	26
Audit and compliance reports prepared	Number of Reports produced	8	12	26	26	26	26
Performance Audits conducted	Number of audits conducted	2	4	8	8	8	8
Audit conferences and vetting conducted	Number of Audit conferences arranged	4	4	4	4	4	4

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

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

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



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02901004 - Finance and Audit	2,672,970	2,672,970	2,672,970	2,672,970
21 - Compensation of employees [GFS]	1,750,080	1,750,080	1,750,080	1,750,080
22 - Use of goods and services	922,890	922,890	922,890	922,890

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Affordable and Quality Health Commodities procured on time	Percentage of health commodities procured centrally	90	98	98	98	98	100

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02901005 - Procurement Supply and Logistics	630,352	630,352	630,352	630,352
21 - Compensation of employees [GFS]	479,240	479,240	479,240	479,240
22 - Use of goods and services	151,112	151,112	151,112	151,112

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.6: Human Resource for Health Management

#### 1. Budget Sub-Programme Objectives

- To enhance management of Health professionals/workers.

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Human Resource Planning strengthened	Percentage of health staff in the sector captured in the HRIS	20	88	90	90	90	90
	Percentage of foreign trained students employed	15	11	12	12	12	12
	HR Yearly Documents developed and disseminated (Annual report, Fact sheet, Maps etc)	1	1	2	4	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
Personnel and staff management
Human Resource planning
Human Resource management
Human Resource training, development and distribution

Projects



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02901006 - Human Resources for Health Management</b>	<b>313,958,354</b>	<b>313,958,354</b>	<b>313,958,354</b>	<b>313,958,354</b>
21 - Compensation of employees [GFS]	304,720,084	304,720,084	304,720,084	304,720,084
22 - Use of goods and services	9,173,270	9,173,270	9,173,270	9,173,270
28 - Other expense	25,000	25,000	25,000	25,000
31 - Non financial assets	40,000	40,000	40,000	40,000

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

### **PROGRAMME 2: HEALTH SERVICE DELIVERY**

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

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

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

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

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

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

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

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

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

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## **Challenges**

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



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02902 - Health Service Delivery</b>	<b>4,760,796,816</b>	<b>3,170,042,420</b>	<b>3,170,047,920</b>	<b>3,170,053,970</b>
<b>02902004 - Regional and District Health Services</b>	<b>49,908,442</b>	<b>49,908,442</b>	<b>49,908,442</b>	<b>49,908,442</b>
21 - Compensation of employees [GFS]	48,750,442	48,750,442	48,750,442	48,750,442
22 - Use of goods and services	1,158,000	1,158,000	1,158,000	1,158,000
<b>02902005 - Primary and Secondary Health Services</b>	<b>3,962,741,638</b>	<b>2,393,168,794</b>	<b>2,393,168,794</b>	<b>2,393,168,794</b>
21 - Compensation of employees [GFS]	2,958,829,576	2,325,285,895	2,325,285,895	2,325,285,895
22 - Use of goods and services	905,434,215	41,551,650	41,551,650	41,551,650
27 - Social benefits [GFS]	4,413,279			
28 - Other expense	2,550,699			
31 - Non financial assets	91,513,870	26,331,249	26,331,249	26,331,249
<b>02902006 - Tertiary and Specialized Health Services</b>	<b>684,488,998</b>	<b>676,688,295</b>	<b>676,688,295</b>	<b>676,688,295</b>
21 - Compensation of employees [GFS]	439,744,158	431,943,455	431,943,455	431,943,455
22 - Use of goods and services	227,843,239	227,843,239	227,843,239	227,843,239
27 - Social benefits [GFS]	1,827,742	1,827,742	1,827,742	1,827,742
28 - Other expense	1,925,175	1,925,175	1,925,175	1,925,175
31 - Non financial assets	13,148,684	13,148,684	13,148,684	13,148,684
<b>02902008 - Pre-hospital services</b>	<b>63,657,738</b>	<b>50,276,890</b>	<b>50,282,390</b>	<b>50,288,440</b>
21 - Compensation of employees [GFS]	57,150,969	43,765,120	43,765,120	43,765,120
22 - Use of goods and services	6,289,770	6,294,770	6,300,270	6,306,320
31 - Non financial assets	217,000	217,000	217,000	217,000

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# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Health Service Delivery**

### **SUB-PROGRAMME 2.1: Primary and Secondary Health Services**

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

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and child morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To scale up access to community-based health planning and services (CHPS)
- To strengthen emergency services and referral systems

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	60	70	70	70	70	70
Family planning services enhanced	Short Term	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	Long Term	480,000	540,000	540,000	540,000	540,000	540,000
	Percentage of clients (15-24 years) who accepted FP service	16	17	17	17	17	17
	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	90	95	95	95	95	96
Child immunization improved	Percentage of children immunized by age –Rotarix 3	95	95	95	95	95	96
	Percentage of children immunized by age 1 -OPV1	98	98	98	98	98	98

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Percentage of children immunized by age 1 -OPV 3	95	95	95	95	95	96
	Percentage of children immunized by age 1 – Measles	95	95	95	95	95	96
	Percentage of children immunized by age 1 -BCG	98	98	98	98	98	98
	Percentage of children immunized by age 1 -Yellow Fever	95	95	95	95	95	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	80	80	80	80	80	80
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	26.00%	24.00%	24.00%	24.00%	24.00%	24.00%

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	75%	83%	90%	90%	90%	90%
	Proportion of admissions due to lab confirmed malaria (all ages)	6.00%	4.00%	4.00%	4.00%	4.00%	4.00%
	Proportion of deaths due to malaria (all ages)	8.00%	6.00%	4.00%	4.00%	4.00%	4.00%
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	90	92	93	93	93
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	5.5%	6%	6.5%	6.5%	6.5%	6.5%

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Institutional infant mortality rate	Baseline to be established	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	181	181	181	181	181	181
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	60	70	70	70	70	70
Family planning services enhanced	Percentage of clients (15-19 years) who accepted FP service	16	17	17	17	17	17
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	26.00%	24.00%	24.00%	24.00%	24.00%	24.00%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	75%	90%	90%	90%	90%	90%

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Proportion of pregnant women on IPT-P (at least two doses of SP)	60%	65%	65%	65%	65%	65%
	Percentage of children under 5 using ITN	65%	75%	80%	80%	80%	80%
Case notification and treatment for tuberculosis increased	Treatment success rate in percentages	90	92	94	95	95	95
Access to primary health care services increased	OPD attendance per capita	1	1	1	1	1	1
	Doctor population ratio	1:9,000	1:9,500	1:10,000	1:10,000	1:10,000	1:10,000
	Equity Index: Geography (services) Supervised deliveries)	1:1.6	1:1.6	1:1.5	1:1.5	1:1.4	1:1.4
	Number of psychiatric patients treated and rehabilitated	80,014	82,000	85,000	87,000	88,000	88,000

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

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

Operations	Projects
Manpower skills Development	Health Infrastructure
Build Capacity of health professionals	Construction, expansion and completion of essential structures
Public Health Services	
Implement Tobacco Control Activities	
Development and Management of Database	
Strengthen data management	
Disease Surveillance and control	
Strengthen epidemic preparedness and response	
Revise and develop Specialist outreach guidelines for regions and Districts	Construction, expansion and completion of essential structures
Implement the Specialist outreach Guidelines	
Develop & Establish Clinical Care Structures at Regional and District Levels	
Specialist Outreach Services	
Improve intra-regional specialist outreach supervisory visits	
Management and Monitoring Policies, Programmes and Projects	
Implement a structured supportive supervision in selected hospitals	
Manpower skills Development	
Provide In-service Training	
Internal Management of the Organization	
Organize Management Meetings (e.g. RHMT, DHMT)	
Organize workshops, conferences, seminars	
Attend In-country Workshops, Conferences and Seminars	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02902005 - Primary and Secondary Health Services</b>	<b>3,962,741,638</b>	<b>2,393,168,794</b>	<b>2,393,168,794</b>	<b>2,393,168,794</b>
21 - Compensation of employees [GFS]	2,958,829,576	2,325,285,895	2,325,285,895	2,325,285,895
22 - Use of goods and services	905,434,215	41,551,650	41,551,650	41,551,650
27 - Social benefits [GFS]	4,413,279			
28 - Other expense	2,550,699			
31 - Non financial assets	91,513,870	26,331,249	26,331,249	26,331,249



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02903005 - Primary and Secondary Health Services	6,552,256	6,552,256	6,552,256	6,552,256
21 - Compensation of employees [GFS]	6,552,256	6,552,256	6,552,256	6,552,256





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02902004 - Regional and District Health Services	49,908,442	49,908,442	49,908,442	49,908,442
21 - Compensation of employees [GFS]	48,750,442	48,750,442	48,750,442	48,750,442
22 - Use of goods and services	1,158,000	1,158,000	1,158,000	1,158,000

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# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: HEALTH SERVICE DELIVERY

### SUB-PROGRAMME 2.2: Tertiary and Specialized Health Services

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Institutional Maternal Mortality rates reduced	Institutional maternal mortality rates per 100,000 live births	150	140	130	130	130	130
Pathological services improved	Percentage of Improvement in Pathological services	45	55	65	65	65	65
Out-patient services improved	Percentage of reduction in waiting period	20	25	30	30	30	30

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
OPD Attendance increased	Percentage of increase in OPD attendance	7	10	10	10	10	10
Patients Admissions increased	Percentage increase in Admissions	7	10	10	10	10	10
Specialist OPD services improved	Percentage increase in specialist OPD attendance	7	10	10	10	10	10
Essential medicines procured and made available	Percentage of essential medicines available	90	90	95	95	95	95
Provision of Emergency Care Services improved	Case Response Time	15minutes	25 mins	20 mins	15 mins	15 mins	15 mins
Post operative/procedural deaths reduced	Percentage of post procedural deaths	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases	≤1% of cases
Death audits and post mortem examination conducted	Percentage of deaths audited/ PM examination conducted	100	100	100	100	100	100
Patients satisfaction enhanced	Patients satisfaction levels	Satisfaction level of ≥75%	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%
Staff satisfaction enhanced	Staff satisfaction levels	Satisfaction level of ≥80%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%	Satisfaction level of ≥85%
Diagnostic services improved	Case response time	15 minutes	20 minutes	20 minutes	20 minutes	20 minutes	20 minutes
Outreach activities carried out	Number of Outreach activities	At least 2 outreaches a year	At least 3 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year	At least 4 outreaches a year
Improved outcomes in maternal health	Institutional maternal mortality rates	688	580	18% reduction	20% reduction	22% reduction	25% reduction

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	(per 100,000)						
Improved outcomes in child health care	Institutional infant mortality rates (per 1000)	26.7	48.6	10% reduction	19% reduction	26% reduction	31% reduction
Improved outcomes in service delivery	% availability of essential drugs	76%	72%	92%	95%	95%	98%
	Percentage increase in donor educational talks in institutions	10%	3%	12%	15%	15%	15%
	Percentage increase in Number of voluntary blood donors	966	1,091	2,200	2,278	2,298	2,314
	% of collected blood screened for HIV, HBV etc and discarded	38%	35%	37%	31%	32%	35%
Improved management systems and operations	Number of management meetings held	52	52	52	52	52	52
Prudent financial expenditure and revenue mobilization and reporting	% change in expenditure	20% reduction	94% increase	8% increase	9.7% increase	10.45% increase	11.7 % increase
	% change in revenue mobilization	21% increase	7.9% increase	25% increase	25% increase	25% increase	25% increase
Improved outcomes in research operations	Number of operational research undertaken	30	35	40	60	60	60
	Number of clinical research undertaken	25	30	30	45	45	45
Improved outcomes in residency training	Percentage increase in no. of staff receiving in-service training programmes No. of operational research undertaken	30%	55%	70%	80%	80%	80%
Pharmaceutical services provided	% Drug Availability	96%	87%	100%	100%	100%	100%

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of surgical services	% increase in No. of Surgeries	18%	15%	20%	20%	20%	20%
Diagnostic Services provided	% increase in Diagnostic Clients Seen	18%	19%	20%	20%	20%	20%
Rehabilitation services provided	Percentage increase in the no. of Rehabilitation Cases seen	8%	12%	15%	20%	20%	20%
Psychiatric care improved	Percentage increase in Psychiatric patient care	50	60	70	70	75	80

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

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

Operations	Projects
Provide maternal and child health services	
Provide in and out-patient services	
Conduct major and minor surgeries	
Provide pharmaceutical services	
Provide diagnostics and rehabilitation services	
Conduct training and operational research	
Provision of Mental Health Services	Health Infrastructure
Undertake Psychiatric Assessment at OPD/Assessment Unit/wards	Tarring of road network
Out –Patient & In-Patient Psychiatric Care	Expansion of rehabilitation unit
Provide psychological care (Psychologist)	Construction of new mortuary
Provide Community Psychiatry services/ Programmes	Rehabilitation of wards and offices Extension of electricity to the new psycho OPD Expansion of assessment units (both male and female)
Provide treatment and rehabilitation of patients with psychoactive substance use disorders	Replacement of concrete protected W/C toilets
Assessment of mental state of patients	Expand Health Care facilities (Expand day detention(resuscitation) ward as well as build an In Patient Ward)

Operations
Community based Development Programmes
Provide social Welfare services
Health Education
Conduct public Education & Sensitization on the sickle cell Disease
Counsel of Patients & Family
Specialist Outreach Services
Provide Outpatient care for people living with the Sickle Cell Condition
Screen Well Babies at 6 months as well as the Screening of Outreach Participants
Ensure Staff Welfare including Occupational Health & Safety
Health Commodities
Ensure the availability of Chemicals and Other Consumable (Efficient Supply Chain Management).
Internal management of the Organisation
Reduce patient waiting time through the chit & appointment System
Establish, Support & monitor the performance of trained teams at the Satellite (polyclinics) Clinics

Projects
Acquisition of Immovable and Movable Assets
Laboratory Equipment (Chemistry & Haematology analyses etc)
Acquire equipment for the OPD
Construction of Polyclinic
Construction of cancer centre



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02902006 - Tertiary and Specialized Health Services</b>	<b>684,488,998</b>	<b>676,688,295</b>	<b>676,688,295</b>	<b>676,688,295</b>
21 - Compensation of employees [GFS]	439,744,158	431,943,455	431,943,455	431,943,455
22 - Use of goods and services	227,843,239	227,843,239	227,843,239	227,843,239
27 - Social benefits [GFS]	1,827,742	1,827,742	1,827,742	1,827,742
28 - Other expense	1,925,175	1,925,175	1,925,175	1,925,175
31 - Non financial assets	13,148,684	13,148,684	13,148,684	13,148,684



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02903006 - Tertiary and Specialized Health Services	78,498,683	78,498,683	78,498,683	78,498,683
21 - Compensation of employees [GFS]	78,498,683	78,498,683	78,498,683	78,498,683





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02903001 - Tertiary Health Services</b>	<b>22,260,648</b>	<b>22,260,648</b>	<b>22,260,648</b>	<b>22,260,648</b>
21 - Compensation of employees [GFS]	23,940	23,940	23,940	23,940
22 - Use of goods and services	19,531,110	19,531,110	19,531,110	19,531,110
31 - Non financial assets	2,705,598	2,705,598	2,705,598	2,705,598

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: HEALTH SERVICE DELIVERY

### SUB-PROGRAMME 2.3: Research

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

One of the main aim of this sub-Programme is to conduct research and development of herbal medicines focusing on production of safe, effective and quality herbal medicine, provision of technical expertise in the cultivation and sustainable harvesting of medicinal plants and for provision of intellectual property rights for traditional medicine.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to Herbal medicines improved	Number of Herbal medicines produced (bottles)	18m	25m	30m	30m	32m	34m
	Number of Herbal medicines formulated	4	8	10	10	12	12
	Number of Herbalist products analysed	308	350	350	400	450	500
	Number of Medicinal plants cultivated and maintained	520	1,000	1,500	2,000	2,500	3,000
	Number of research publications produced	1	2	4	6	8	8

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Number of patients attended to by the Clinic	21,880	26,256	31,507	31,507	31,650	31,700
Education, training and dissemination of scientific findings	Organise workshops, short courses and conferences	20	25	30	35	40	45
Isolation and identification of active compounds	Number of compounds isolated and studied	2	2	2	2	2	2
	Number of compounds patented	1	1	1	1	1	1
Support for research in the Health sector enhanced	Number of research proposals reviewed	2	3	5	5	5	5

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

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

Operations	Projects
Herbal and Alternative Medicine	Acquisition of Immovable and Movable Assets
Research and development of Herbal medicines	Procurement of production plant and equipment (Decoction bottling line, Tea Bagging machine, Encapsulation machine etc.
Production of safe, effective and quality herbal medicine	Acquisitions Laboratory equipment
Clinical care with the use of herbal medicine	Pharmaceutics and quality control Lab established
Cultivation of medicinal plants	Acquisition of one 4 X 4 Toyota Pick up
Analysis of Herbalists' products	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets
Internal Management of the organisation	Construction, rehabilitation Administration Block
Provision of Administrative services	Rehabilitations of 3 Research Laboratories
Organise an annual National Research Dissemination Forum	Refurbishment of Head Department Offices
Research and Development	
Standardized research procedures	
Conduct Operational Research as per the National Research Agenda	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02903007 - Research</b>	<b>25,590,187</b>	<b>26,338,085</b>	<b>27,156,841</b>	<b>27,974,850</b>
21 - Compensation of employees [GFS]	13,238,220	13,910,818	14,646,745	15,373,640
22 - Use of goods and services	9,858,267	9,858,267	9,858,267	9,858,267
27 - Social benefits [GFS]	355,000	390,500	429,550	472,505
28 - Other expense	398,000	437,800	481,580	529,738
31 - Non financial assets	1,740,700	1,740,700	1,740,700	1,740,700

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: HEALTH SERVICE DELIVERY

### SUB-PROGRAMME 2.4: Pre- Hospital Services

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Ambulance Services Availability improved Training & Development	Number of Functional Ambulances	120	275	300	400	400	400
	Number of Functional Ambulance Stations	130	150	275	275	300	300
	No. of Cases Handled	8,145	15,000	20,000	22,000	25,000	25,000
	Average Response Time	33 mins	25 mins	20 mins	20 mins	20 mins	20 mins
	Number of Recruited, Trained and deployed	577	500	900	500	500	500

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	EMTs						
	Number of trained EMT Drivers	100	200	200	200	200	200
	Number of trained Emergency Medical Dispatchers	40	60	80	80	80	80
	Number of Automobile Technicians / Mechanics trained	40	40	50	50	50	50
	Number of refresher courses	3	4	4	4	4	4
Rehabilitation of broken down Ambulances	Number of broken-down ambulances rehabilitated	70	50	40	40	40	40
Voluntary unpaid blood donations increased	Percentage of voluntary unpaid blood donations	37%	38%	42%	45%	48%	50%
	Number of voluntary mobile sessions	1184	1,1120	1,850	2,300	2,500	2,800
	Number of educational talks on blood donations organised	1,600	7040*	7200	7400	7600	7800
Access to safe blood and blood products increased	Blood collection index (BCI) per 1000 population	6.0	5.6**	6.5	7.0	7.5	8.0
	Percentage of samples tested for all transfusion transmissible infections (TTIs)	100%	100%	100%	100%	100%	100%
	Percentage of whole blood donations separated into components (FFP)	36%	45%	50%	55%	60%	65%

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

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

Operations	Projects
Manpower skills Development	
Build Capacity of health professionals	
Management and Monitoring Policies, Programmes and Projects	
Implement a structured supportive supervision at all ambulance stations	
Manpower skills Development	
Provide In-service Training	
Internal Management of the Organization	
Organize workshops, conferences, seminars	
Attend In-country Workshops, Conferences and Seminars	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02902008 - Pre-hospital services</b>	<b>63,657,738</b>	<b>50,276,890</b>	<b>50,282,390</b>	<b>50,288,440</b>
21 - Compensation of employees [GFS]	57,150,969	43,765,120	43,765,120	43,765,120
22 - Use of goods and services	6,289,770	6,294,770	6,300,270	6,306,320
31 - Non financial assets	217,000	217,000	217,000	217,000



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT

### 1. Budget Programme Objective

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

### 2. Budget Programme Description

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

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

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

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 3,179.

Challenges encountered in HR development include:

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



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02904 - Human Resource Development and Management</b>	<b>351,385,537</b>	<b>304,561,267</b>	<b>304,561,267</b>	<b>304,561,267</b>
<b>02904001 - Pre-Service Training</b>	<b>272,448,612</b>	<b>239,506,122</b>	<b>239,506,122</b>	<b>239,506,122</b>
21 - Compensation of employees [GFS]	104,261,162	100,032,144	100,032,144	100,032,144
22 - Use of goods and services	119,805,353	104,477,204	104,477,204	104,477,204
31 - Non financial assets	48,382,097	34,996,774	34,996,774	34,996,774
<b>02904002 - Post-Basic Training</b>	<b>58,267,542</b>	<b>45,477,637</b>	<b>45,477,637</b>	<b>45,477,637</b>
21 - Compensation of employees [GFS]	23,348,405	22,399,494	22,399,494	22,399,494
22 - Use of goods and services	25,541,783	16,376,401	16,376,401	16,376,401
31 - Non financial assets	9,377,353	6,701,742	6,701,742	6,701,742
<b>02904003 - Specialised Training</b>	<b>20,669,384</b>	<b>19,577,508</b>	<b>19,577,508</b>	<b>19,577,508</b>
21 - Compensation of employees [GFS]	4,300,662	3,208,786	3,208,786	3,208,786
22 - Use of goods and services	13,666,460	13,666,460	13,666,460	13,666,460
27 - Social benefits [GFS]	115,000	115,000	115,000	115,000
31 - Non financial assets	2,587,261	2,587,261	2,587,261	2,587,261

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

#### SUB-PROGRAMME 3.1: Pre-Service Training

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

- To train adequate and highly qualified middle level health professionals

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Desired number, mix and skilled health staff trained and qualified	Number of nurses trained and qualified	7,490	8,490	9,490	10,879	11,879	12,879
	Number of midwives trained and qualified	1,642	2,393	3,093	3,843	4,597	5,347
	Number of Allied health professionals trained and qualified	1,150	1,250	1,322	1,322	1,422	1,502

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

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

Operations	Projects
Manpower skills Development	Acquisition of Immovable and Moveable Assets
	Procurement of Vehicles
	Construction of Hostels
Admit qualified candidates into basic Programmes	Construction of fences
Train adequate number of health professionals	Construction of staff bungalows
Supervise trainees undergoing fieldwork in districts and Communities	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Assess trainees to ensure improved standards and quality	Acquisition of standby generator sets
Conduct continuous professional development programmes for academic and non-academic staff	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Internal management of the organisation	Renovate training institutions
Feeding of trainees	Upgrade training institutions to meet accreditation criteria
Providing boarding and lodging	
Planned, preventive, maintenance of transport and other properties	
Running cost of official vehicles	
Seminars, conferences and workshops	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02904001 - Pre-Service Training</b>	<b>272,448,612</b>	<b>239,506,122</b>	<b>239,506,122</b>	<b>239,506,122</b>
21 - Compensation of employees [GFS]	104,261,162	100,032,144	100,032,144	100,032,144
22 - Use of goods and services	119,805,353	104,477,204	104,477,204	104,477,204
31 - Non financial assets	48,382,097	34,996,774	34,996,774	34,996,774

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT

#### SUB-PROGRAMME 3.2: Post-Basic Training

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

To train adequate and highly qualified middle level specialized health professionals

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

The sub-programme involves the training and production of Health Professionals at the Post Basic Level. Post basic education and training refers to Programmes such as Peri-operative and Critical Care Nursing, Ophthalmic Nursing, Public Health Nursing that are pursued by serving officers. There are two cohorts of post-basic Programmes namely the Advanced Diploma and Diploma in Midwifery. The Advanced Diploma programmes is usually a 12 - 18 months course undertaken by health professionals who have obtained a basic diploma and have served for a minimum of 3 years. The diploma programmes in midwifery is a 2-year course undertaken by Enrolled Nurses and Community Health Nurses who have served for a minimum of 3 years.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Training for desired number, mix and skills of staff to offer health services to the populace provided	Number of Nurse Specialists trained	285	300	320	350	450	450
	Number of Post-basic midwives trained	1,012	1,500	1,800	2,000	2,600	2,600
	Number of Physician Assistants trained	168	180	192	210	220	220

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

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

Operations	Projects
Manpower Skills Development	Acquisition of Immovable and Moveable Assets
Admit qualified candidates into post-basic Programmes	Procurement of Vehicles
Train adequate number of professionals and specialist in all skill sets	Construction of Hostels
Assess trainees to ensure improved standards and ensure quality	Construction of fences
Supervise trainees undergoing fieldwork/ practicals/ internships	Construction of staff bungalows
Upgrade training institutions to meet accreditation criteria	Construction and/or expansion of lecture halls, libraries and laboratories (skills labs, computer labs)
Conduct continuous professional development Programmes for graduate health professionals	Acquisition of standby generator sets
Conduct continuous professional development for staff	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Recruitment, Placement and Promotions	Renovate training institutions
Identify and recruit non-established staff	Upgrade training institutions to meet accreditation criteria



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02904002 - Post-Basic Training</b>	<b>58,267,542</b>	<b>45,477,637</b>	<b>45,477,637</b>	<b>45,477,637</b>
21 - Compensation of employees [GFS]	23,348,405	22,399,494	22,399,494	22,399,494
22 - Use of goods and services	25,541,783	16,376,401	16,376,401	16,376,401
31 - Non financial assets	9,377,353	6,701,742	6,701,742	6,701,742



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: HUMAN RESOURCES FOR HEALTH DEVELOPMENT AND MANAGEMENT**

#### **SUB-PROGRAMME 3.3: Specialized Training**

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

- To train high level specialized health professionals

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Specialist consultants trained annually	Number of Specialist consultants trained	220	230	250	260	265	280
Residents and institutional capacity developed	Number of residents capacity developed	120	150	175	180	180	
Enrolment of Residents for Training as Specialist Physicians and Surgeons	Training of Residents and Fellows	270 Members 65 Fellows	300 Members 70 Fellows	330 Members 80 Fellows	300 Members 80 Fellows	300 Members 100 Fellows	
Production of Specialist Physicians and Surgeons	Specialist Physicians and Surgeons Graduated	144 Members 17 Fellows	150 Members 30 Fellows	155 Members 50 Fellows	240 Members 58 Fellows	270 Members 63 Fellows	
Prepare and Disseminate Annual Internal Audit Plans. Carry out audit and produce assignment reports	2019 2022 Risk assessment and internal work plans	1	1	1	1	1	
Preparation of Annual Financial Information/ Statements	Preparation of Annual Financial Information/ Statements	1	1	1	1	1	
Production 2019 Procurement Plan	Procurement Plan in place	1	1	1	1	1	
Production of Maintenance Plan	Maintenance plan in place. Produce Service level Agreement.	1	1	1	1	1	
Residents graduated and inducted by October 2019	Register of residents graduated and inducted	245	145 Associate Members and 42 Members	170 Associate Members and 80 Members	120 Associate Members; 100 Members; 10 Fellows	120 Associate Members; 120 Members; 15 Fellows	

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Practising Nurses and Midwives trained in CPD programmes	Number of nurses and midwives trained through CPD programmes	400	600	100	100	100	
Organize Primaries, Membership and fellowship program in conjunction with accredited institution.	Diplomas, Membership, Fellowship certificates awarded.	14	33	63	80	90	
Concept papers for CPD's developed and implemented to improve capacities of practising Pharmacists.	Number of CPD's organized	3	4	4	4	4	
Setup of College Library with relevant resources.	College Library established	1	1	1	1	1	
Establish linkages with institutions abroad and develop Memorandum of Understanding (MOU's) for the exchange programmes.	Number of exchange programs undertaken.	2	2	4	4	4	
Seek government scholarships for candidates from public service institutions	Scholarships provide for candidates from public service institutions	60	70	80	80	80	

## Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Conduct fellowship examinations	
Continuous Professional Development	
Develop training curriculum, modules monitor and evaluate residence and fellowship Programmes	
Identify and induct new members, fellows, specialists and consultants	
Train specialists and consultants pharmacists	
Conduct qualifying exam for specialists and consultant pharmacists	
Publication of Documents	
Collaborate with other professional colleges for publication of college journals	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 029 - Ministry of Health

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>02904003 - Specialised Training</b>	<b>20,669,384</b>	<b>19,577,508</b>	<b>19,577,508</b>	<b>19,577,508</b>
21 - Compensation of employees [GFS]	4,300,662	3,208,786	3,208,786	3,208,786
22 - Use of goods and services	13,666,460	13,666,460	13,666,460	13,666,460
27 - Social benefits [GFS]	115,000	115,000	115,000	115,000
31 - Non financial assets	2,587,261	2,587,261	2,587,261	2,587,261

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: HEALTH SECTOR REGULATION

### 1. Budget Programme Objective

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

### 2. Budget Programme Description

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

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

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

The sources of fund for the implementation of the Programme are Government of Ghana, Internally Generated Funds and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 673.

The many challenges faced by the Regulatory Agencies include:

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



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02905 - Health Sector Regulation</b>	<b>150,170,992</b>	<b>148,083,686</b>	<b>149,038,114</b>	<b>150,250,558</b>
<b>02905001 - Regulation of Health Facilities</b>	<b>13,326,927</b>	<b>13,326,927</b>	<b>13,326,927</b>	<b>13,326,927</b>
21 - Compensation of employees [GFS]	7,826,347	7,826,347	7,826,347	7,826,347
22 - Use of goods and services	4,305,080	4,305,080	4,305,080	4,305,080
31 - Non financial assets	1,195,500	1,195,500	1,195,500	1,195,500
<b>02905002 - Regulation of Health Professions</b>	<b>71,465,228</b>	<b>69,404,876</b>	<b>70,359,304</b>	<b>71,571,748</b>
21 - Compensation of employees [GFS]	15,518,859	16,561,820	17,010,578	17,610,555
22 - Use of goods and services	47,354,069	43,937,126	44,111,141	44,372,680
28 - Other expense	10,000	10,500	11,025	11,576
31 - Non financial assets	8,582,300	8,895,431	9,226,560	9,576,938
<b>02905003 - Regulation of Pharceticals and Medicinal Health</b>	<b>38,221,219</b>	<b>38,194,264</b>	<b>38,194,264</b>	<b>38,194,264</b>
21 - Compensation of employees [GFS]	17,141,178	17,141,178	17,141,178	17,141,178
22 - Use of goods and services	13,612,710	13,585,755	13,585,755	13,585,755
28 - Other expense	624,577	624,577	624,577	624,577
31 - Non financial assets	6,842,753	6,842,753	6,842,753	6,842,753
<b>02905004 - Regulation of Food and Non-medicinal health Prod</b>	<b>27,157,619</b>	<b>27,157,619</b>	<b>27,157,619</b>	<b>27,157,619</b>
21 - Compensation of employees [GFS]	14,205,179	14,205,179	14,205,179	14,205,179
22 - Use of goods and services	11,872,572	11,872,572	11,872,572	11,872,572
27 - Social benefits [GFS]	588,060	588,060	588,060	588,060
28 - Other expense	491,808	491,808	491,808	491,808

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: HEALTH SECTOR REGULATIONS

### SUB-PROGRAMME 4.1: Regulation of Health Facilities

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Minimum standards for operating met by all health facilities	Number of health facilities meeting minimum standards	2,467	3,013	6,413	9,983	13,733	17,673
Health Facilities License renewed	Number of facilities license renewed	476	354	1,808	3,485	3,660	3,845
New applications for licensing of health facilities processed	Number of new applications processed	573	546	3,400	3,570	3,750	3,940
Inspections and monitoring of standards for premises conducted	Number of inspection visits conducted	460	826	3,400	3,570	3,750	3,940



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

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

Operations	Projects
Health Regulation	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Accreditation, Registration and licensing of health Facilities	Construction, Rehabilitation and expansion of infrastructure including offices and equipment
Setting up of regional offices	Acquisition of Immovable and Movable Assets/hiring of 6 residential facilities
Renewal of health facilities' licenses	Purchase of five (12) vehicles
Monitoring and enforcement of agreed standards	Purchase of fifteen (15) computers and accessories
Maintenance of offices assets buildings and vehicles	Purchase of parts and materials for repairs
Development of Online Information Management System	Purchase of 30 computers and server
Development of policy document	Consultancy/workshop/conference and printing
Capacity development of staff	Training/workshop/conferences
Collaborations with stakeholders	Meetings/seminars/conferences
Branding of Agency	12 news publications, publication of flyers and calendars
Recruitment	Engagement of 50 new employees



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02905001 - Regulation of Health Facilities</b>	<b>13,326,927</b>	<b>13,326,927</b>	<b>13,326,927</b>	<b>13,326,927</b>
21 - Compensation of employees [GFS]	7,826,347	7,826,347	7,826,347	7,826,347
22 - Use of goods and services	4,305,080	4,305,080	4,305,080	4,305,080
31 - Non financial assets	1,195,500	1,195,500	1,195,500	1,195,500

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# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: Health Sector Regulations

### SUB-PROGRAMME 4.2: Regulation of Health Professions

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The Regulation of Health Professions sub-Programme seeks to prescribe, uphold, and enforce professional conduct and standards. The main operations involved are assessment of facilities and contents of programmes for training institutions, Licensure examination, Registration of practitioners, Enforcement of standard, inspection, supervision and monitoring, continues professional development and renewal of license of practicing health professionals registered to practice in Ghana and collaborates with other health training institutions and other stake holders.

The organizations involved in the Regulation of Health Professionals are Pharmacy Council, Medical & Dental Council, Nursing and Midwifery Council, Allied Health Professions Council and Traditional Medicine Practice Council and Ghana Psychology Council.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health professionals in good standing to practice in Ghana	Percentage of health professionals re-licensed	100	100	100	100	100	100
Practice standards enforced	Percentage of health institutions supervised	75	80	100	100	100	100

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health professionals inducted	Number of professional who passed their licensure exams	25,363	46,169	40,705	39,215	39,713	39,713
Knowledge of health practitioners on laws and agreed standards improved	Number of in-service training conducted	2 - 3 per year	2 - 3 per year	2 - 3 per year	2 - 3 per year	2-3per year	2 - 3 per year
Knowledge of examiners improved	Number of examiners undertaking in-service training	81	348	412	490	539	539
Knowledge of health professionals increased in new areas of practice	Number of CPDs conducted	20	625	649	665	675	675
Diagnostic system standardized at both service delivery points and training institutions	Number of health personnel trained on standardized diagnostic system (mhGAP)	1,842	4,000	4,000	4,000	4,000	4000

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

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

Operations	Projects
Manpower Skills Development	Acquisition of Immovable and Movable Assets
Education and training of health professionals (Doctors, Pharmacists and Professional Nurses and Nurse Assistants and health Technicians) to equip them with the requisite knowledge, skills and competence	Procure office accommodation for Traditional Medicine Practice Council
Health interns undergo internship training in accredited health institutions. (The internship is a pre-requisite for writing health professional qualifying examination)	Procure twenty (20) vehicles for agencies regulating health professionals
Career and development Programmes for health practitioners and service providers on regulations and standards for practice	Procure fifteen (15) computer and accessories for agencies regulating health professionals
Health Regulation	Networking infrastructure
Licensure Exams and re-licensure of practicing health professionals	Purchase of furniture and fittings
Renewal of health professionals license	
Personnel and Staff Management	
Develop and review of curricula for training institutions to meet current trends and developments	
Research and Development	
Conduct research and evaluate standards of education, training and practice of health professionals	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02905002 - Regulation of Health Professions</b>	<b>71,465,228</b>	<b>69,404,876</b>	<b>70,359,304</b>	<b>71,571,748</b>
21 - Compensation of employees [GFS]	15,518,859	16,561,820	17,010,578	17,610,555
22 - Use of goods and services	47,354,069	43,937,126	44,111,141	44,372,680
28 - Other expense	10,000	10,500	11,025	11,576
31 - Non financial assets	8,582,300	8,895,431	9,226,560	9,576,938

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# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: Health Sector Regulation**

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

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

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

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

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

- Licensing of pharmaceutical and medicinal health products and manufacturers.
- Public Educational Programmes on the use of pharmaceutical products, tobacco and herbal medicine
- Strengthening post market surveillance.
- Inspection and monitoring of pharmacies and licensed chemical shops.
- Monitoring of pharmaceutical products in pharmacies and licensed chemical shops.
- Review of medicine classification by FDA.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Minimum requirements for Medicinal products, medical devices and cosmetics and household chemicals met	Percentage of products in current registration	74	78	80	85	90	100
	Percentage of reported product adverse reaction investigated	70	55	80	85	90	100
Pharmaceutical manufacturers licensed	Percentage of manufacturers licensed	40	N/A	50	55	60	80
Import/sale of pharmaceutical products approved	Percentage of products approved	75	N/A	80	80	65	100
Pharmaceutical and non-medicinal products analysed	Percentage of pharmaceutical and non-medicinal products analysed	87	79	90	95	98	98



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

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

Operations	Projects
Health Regulation	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Licensing of pharmaceutical manufacturers.	Rehabilitation, construction and expansion of Infrastructure
Quality control of medicinal health products	Acquisition of Immovable and Movable Assets
Approval for import/sale of pharmaceutical products.	Procure computers and accessories
Review of Essential Herbal Medicines List by Centre for Scientific Research into Plant Medicine.	
Review of medicine classification by FDA	
Research and Development	
Conducting medical and basic science research	
Management and Monitoring Policies, Programmes and Projects	
Monitor the production of safe, effective and quality herbal medicine.	
Monitoring of pharmaceutical products in pharmacies and licensed chemical shops.	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02905003 - Regulation of Pharmaceuticals and Medicinal</b>	<b>38,221,219</b>	<b>38,194,264</b>	<b>38,194,264</b>	<b>38,194,264</b>
21 - Compensation of employees [GFS]	17,141,178	17,141,178	17,141,178	17,141,178
22 - Use of goods and services	13,612,710	13,585,755	13,585,755	13,585,755
28 - Other expense	624,577	624,577	624,577	624,577
31 - Non financial assets	6,842,753	6,842,753	6,842,753	6,842,753

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 4: HEALTH SECTOR REGULATIONS

### SUB-PROGRAMME 4.4: Regulation of Food and Non-Medicinal Health Products

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-Programme is responsible for food safety, management of medical devices and registration of food manufacturing industries. It also enforces the relevant regulations and guidelines to ensure public safety.

The operations involved are:

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Pharmaceutical and non-medicinal products analysed	Percentage of pharmaceutical and non-medicinal products analysed	87	79	90	95	98	98
Quality <sup>SEP</sup> and safety of food and non-medical products certified	Percentage of food and non-medicinal products certified	62	54	80	80	90	100
Manufacturing and production, sales and supplies facilities licensed	Percentage of manufacturing facilities licensed	42	42	45	50	55	60

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Food manufacturing industries inspected and monitored	Percentage of food manufacturing industries Monitored	78	N/A	85	90	95	100
Food products analysed	Percentage of food products analysed.	87	75	88	95	98	98

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

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

Operations	Projects
Health Regulation	Acquisition of Immovable and Movable Assets
Licensing of manufacturing and production, sales and supplies facilities.	Procure Laboratory equipment
Implementation of food safety management systems in food manufacturing industries	
Inspection and monitoring of food manufacturing industries	
Training and inspection of street vendors in the country.	
Approval for import/sale of food products	
Ensure iodine fortification of salt	
Strengthening post-market surveillance activities	
Publication and Dissemination of Policies and Programmes	
Publishing list of catering facilities issued with Food Hygiene Permit in the print media	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 029 - Ministry of Health

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>02905004 - Regulation of Food and Non-medicinal heal</b>	<b>27,157,619</b>	<b>27,157,619</b>	<b>27,157,619</b>	<b>27,157,619</b>
21 - Compensation of employees [GFS]	14,205,179	14,205,179	14,205,179	14,205,179
22 - Use of goods and services	11,872,572	11,872,572	11,872,572	11,872,572
27 - Social benefits [GFS]	588,060	588,060	588,060	588,060
28 - Other expense	491,808	491,808	491,808	491,808



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF				Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
<b>029 - Ministry of Health</b>	<b>4,149,294,816</b>	<b>36,346,442</b>	<b>4,185,641,258</b>	<b>4,185,641,258</b>	<b>338,646,914</b>	<b>1,406,103,826</b>	<b>186,333,116</b>	<b>1,931,083,856</b>	<b>57,396,929</b>				<b>412,970,434</b>	<b>412,970,434</b>	<b>6,587,092,477</b>
02901 - Health Headquarters	693,069,826	13,896,442	706,966,269	706,966,269	1,286,922	14,441,787	257,000	15,985,709					412,970,434	412,970,434	1,199,319,340
0290101 - Office of the Minister		816,003	816,003	816,003		25,000	40,000	65,000							881,003
0290101001 - Admin		816,003	816,003	816,003		25,000	40,000	65,000							881,003
<b>0290102 - Office of the Chief Director</b>	<b>378,755,499</b>	<b>5,842,665</b>	<b>384,598,164</b>	<b>384,598,164</b>											<b>384,598,164</b>
0290102001 - Admin	378,755,499	5,842,665	384,598,164	384,598,164											384,598,164
<b>0290103 - Gen. Admin</b>	<b>2,072,627</b>	<b>1,094,223</b>	<b>3,166,850</b>	<b>3,166,850</b>	<b>87,887</b>	<b>100,000</b>		<b>187,887</b>							<b>3,354,737</b>
0290103003 - Public Relation Unit					87,887	100,000		187,887							187,887
0290103005 - Transport Unit	637,428		637,428	637,428											637,428
0290103006 - Director of Administration	691,723	1,094,223	1,785,946	1,785,946											1,785,946
0290103007 - Personnel Welfare MGT	743,476		743,476	743,476											743,476
<b>0290104 - Policy, Planning, Monitoring &amp; Evaluation</b>	<b>1,907,810</b>	<b>3,716,213</b>	<b>5,624,023</b>	<b>5,624,023</b>											<b>5,624,023</b>
0290104001 - Office of the Director (PPME)	1,770,259	1,209,771	2,980,030	2,980,030											2,980,030
0290104005 - Sector Budgeting	137,550	950,000	1,087,550	1,087,550											1,087,550
0290104009 - Sector MOT & EV		1,556,442	1,556,442	1,556,442											1,556,442
<b>0290105 - Research, Statistics and Information Management</b>	<b>306,117</b>	<b>151,112</b>	<b>457,229</b>	<b>457,229</b>											<b>457,229</b>
0290105001 - Research, Statistics and Information Management	306,117	151,112	457,229	457,229											457,229
<b>0290106 - Human Resource Development</b>	<b>304,696,012</b>	<b>151,112</b>	<b>304,847,124</b>	<b>304,847,124</b>	<b>24,072</b>	<b>8,976,858</b>		<b>9,000,930</b>							<b>313,848,054</b>
0290106001 - Human Resource Development	36,530,797	151,112	36,681,909	36,681,909											36,681,909
0290106002 - HR Planning	268,165,215		268,165,215	268,165,215	24,072	8,976,858		24,072							268,189,287
0290106003 - Health Training Institutions															8,976,858
<b>0290107 - Traditional and Alternative Medicine Directorate</b>	<b>165,174</b>	<b>151,112</b>	<b>316,286</b>	<b>316,286</b>											<b>316,286</b>
0290107001 - Traditional and Alternative Medicine Directorate	165,174	151,112	316,286	316,286											316,286
<b>0290108 - Procurement and Supplies</b>	<b>374,851</b>	<b>151,112</b>	<b>525,963</b>	<b>525,963</b>											<b>525,963</b>
0290108001 - Procurement and Supplies	374,851	151,112	525,963	525,963											525,963
<b>0290109 - Finance Division</b>	<b>662,090</b>	<b>591,778</b>	<b>1,253,868</b>	<b>1,253,868</b>											<b>1,253,868</b>
0290109001 - Finance Division	662,090	591,778	1,253,868	1,253,868											1,253,868
0290109002 - Office of Financial Controller															662,090
															341,778



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290109004 - Financial Management		250,000		250,000										250,000
<b>0290110 - Internal Audit</b>	915,819	331,112		1,246,931										1,246,931
0290110001 - Internal Audit	915,819	331,112		1,246,931										1,246,931
<b>0290111 - National Blood Service</b>	3,213,828	200,000		3,413,828	1,174,963	5,339,929	217,000	6,731,892						10,145,720
0290111001 - Office Of The Chief Executive Officer	87,977	120,000		207,977		526,150	12,000	538,150						746,127
0290111017 - Area Blood Centres	3,125,851	80,000		3,205,851	1,174,963	4,813,779	205,000	6,193,742						9,399,593
<b>0290112 - Infrastructure Directorate</b>		200,000		200,000						57,396,929			412,970,434	470,567,363
0290112001 - Capital Investment & Project MGT Unit		200,000		200,000						57,396,929			412,970,434	470,567,363
<b>0290113 - Technical Coordination</b>		500,000		500,000										500,000
0290113001 - Medical and Dental		500,000		500,000										500,000
<b>02902 - Ghana Health Service (GHS)</b>	<b>450,342,809</b>	<b>3,125,000</b>		<b>453,467,809</b>		<b>82,719,077</b>	<b>3,026,616</b>	<b>85,745,692</b>						<b>539,213,502</b>
<b>0290201 - Headquarters</b>	218,454,271	2,875,000		221,329,271										221,329,271
0290201001 - Public Health Division	5,988,712	31,250		6,019,962										6,019,962
0290201002 - Institutional Care Division	2,213,222	81,250		2,294,472										2,294,472
0290201003 - Store, Supplies and Drug Management	1,111,514	31,250		1,142,764										1,142,764
0290201004 - Health Administration Support Service	2,850,369	61,250		2,911,619										2,911,619
0290201005 - Family Health Division	2,486,076	62,500		2,548,576										2,548,576
0290201006 - Human Resource Division	197,321,876	31,250		197,353,126										197,353,126
0290201007 - Health Research Development Division	1,085,179	31,250		1,116,429										1,116,429
0290201008 - Policy Planning, Monitoring and Evaluation Division	1,913,061	1,301,250		3,214,311										3,214,311
0290201009 - Finance Division	1,227,523	31,250		1,258,773										1,258,773
0290201010 - Internal Audit Division	742,135	31,250		773,385										773,385
0290201011 - Office of the Director General	1,514,602	1,181,250		2,695,852										2,695,852
<b>0290202 - Office of the Regional Director</b>	59,239,703	100,000		59,339,703										59,339,703
0290202001 - Greater Accra Region	7,283,029	6,250		7,289,279										7,289,279
0290202002 - Volta Region	4,502,870	12,500		4,515,370										4,515,370
0290202003 - Eastern Region	5,648,923	6,250		5,655,173										5,655,173
0290202004 - Central Region	4,487,181	6,250		4,493,431										4,493,431



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290202005 - Western Region	4,975,908	12,500		4,988,408										4,988,408
0290202006 - Ashanti Region	9,315,397	6,250		9,321,647										9,321,647
0290202007 - Brong Ahafo Region	5,698,306	18,750		5,717,056										5,717,056
0290202008 - Northern Region	7,444,965	18,750		7,463,715										7,463,715
0290202009 - Upper East Region	4,459,499	6,250		4,465,749										4,465,749
0290202010 - Upper West Region	5,423,626	6,250		5,429,876										5,429,876
<b>0290203 - Regional Support Services</b>		50,000		50,000										50,000
0290203001 - Greater Accra Region		3,125		3,125										3,125
0290203002 - Volta Region		6,250		6,250										6,250
0290203003 - Eastern Region		3,125		3,125										3,125
0290203004 - Central Region		3,125		3,125										3,125
0290203005 - Western Region		6,250		6,250										6,250
0290203006 - Ashanti Region		3,125		3,125										3,125
0290203007 - Brong Ahafo Region		9,375		9,375										9,375
0290203008 - Northern Region		9,375		9,375										9,375
0290203009 - Upper East Region		3,125		3,125										3,125
0290203010 - Upper West Region		3,125		3,125										3,125
<b>0290204 - Regional Hospitals</b>	172,608,177			172,608,177				85,745,692						258,353,869
0290204001 - Ridge Hospital	52,836,811			52,836,811				18,146,850						70,983,662
0290204003 - Koforidua	27,273,732			27,273,732				18,631,000						45,904,732
0290204004 - Cape Coast								2,956,771						2,956,771
0290204005 - Sekondi/Takoradi	24,070,055			24,070,055				8,152,948						32,223,004
0290204006 - Kumasi								7,426,659						7,426,659
0290204007 - Sunyani	22,598,582			22,598,582				9,525,168						32,123,750
0290204008 - Tamale	14,330,168			14,330,168				5,671,180						20,001,348
0290204009 - Bolgatanga	15,996,965			15,996,965				8,540,754						24,537,719
0290204010 - Wa	15,501,863			15,501,863				6,694,361						22,196,224
<b>0290205 - Regional Public Health Care Unit</b>	40,658	50,000		90,658										90,658





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290205001 - Greater Accra Region		3,125		3,125										3,125
0290205002 - Volta Region		6,250		6,250										6,250
0290205003 - Eastern Region		3,125		3,125										3,125
0290205004 - Central Region		3,125		3,125										3,125
0290205005 - Western Region		6,250		6,250										6,250
0290205006 - Ashanti Region	40,658	3,125		43,783										43,783
0290205007 - Brong Ahafo Region		9,375		9,375										9,375
0290205008 - Northern Region		9,375		9,375										9,375
0290205009 - Upper East Region		3,125		3,125										3,125
0290205010 - Upper West Region		3,125		3,125										3,125
<b>0290206 - Regional Clinical Care Unit</b>		50,000		50,000										50,000
0290206001 - Greater Accra Region		3,125		3,125										3,125
0290206002 - Volta Region		6,250		6,250										6,250
0290206003 - Eastern Region		3,125		3,125										3,125
0290206004 - Central Region		3,125		3,125										3,125
0290206005 - Western Region		6,250		6,250										6,250
0290206006 - Ashanti Region		3,125		3,125										3,125
0290206007 - Brong Ahafo Region		9,375		9,375										9,375
0290206008 - Northern Region		9,375		9,375										9,375
0290206009 - Upper East Region		3,125		3,125										3,125
0290206010 - Upper West Region		3,125		3,125										3,125
<b>02903 - Psychiatry Hospitals (Tertiary Health Services)</b>	<b>83,682,301</b>	<b>14,000,000</b>		<b>97,682,301</b>	<b>1,784,538</b>	<b>7,384,606</b>	<b>1,768,862</b>	<b>10,938,006</b>						<b>108,620,307</b>
0290301 - Accra Psychiatric Hospital	29,014,679	6,160,000		35,174,679	133,517	1,050,037	148,018	1,331,572						36,506,251
0290301001 - Accra Psychiatric Hospital	29,014,679	6,160,000		35,174,679	133,517	1,050,037	148,018	1,331,572						36,506,251
<b>0290302 - Pantang Hospital</b>	<b>28,016,847</b>	<b>3,140,000</b>		<b>31,156,847</b>	<b>1,320,696</b>	<b>3,962,089</b>	<b>1,320,697</b>	<b>6,603,482</b>						<b>37,760,328</b>
0290302001 - Pantang Hospital	28,016,847	3,140,000		31,156,847	1,320,696	3,962,089	1,320,697	6,603,482						37,760,328
<b>0290303 - Ankaful Hospital</b>	<b>26,650,775</b>	<b>4,700,000</b>		<b>31,350,775</b>	<b>330,325</b>	<b>2,372,480</b>	<b>300,148</b>	<b>3,002,953</b>						<b>34,353,727</b>
0290303001 - Ankaful Hospital	26,650,775	4,700,000		31,350,775	330,325	2,372,480	300,148	3,002,953						34,353,727



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
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029004 - Christian Health Association of Ghana	634,130,435	100,000		634,230,435	127,068,355	258,674,864	68,072,333	453,815,552						1,088,045,988
0290401 - CHAG Headquarters	124,924,495	100,000		125,024,495	65,028,191	1,058,000	26,215,532	92,301,723						217,326,218
0290401001 - CHAG Headquarters	112,940,432	100,000		113,040,432	50,580,057	1,058,000	26,215,532	77,853,589						190,894,021
0290401002 - Faith Evangelical Mission Hospital, Bubuashie	2,541,303			2,541,303	12,794,924			12,794,924						15,336,227
0290401004 - Manna Mission Hosp, Teshie-Nungua	4,489,794			4,489,794	894,521			894,521						5,384,314
0290401005 - Seventh Day Adventist Hospital, New Gbawe	1,907,873			1,907,873	268,302			268,302						2,176,176
0290401007 - St. John of God Clinic, Amrahia	2,136,243			2,136,243	463,841			463,841						2,600,085
0290401008 - Salvation Army CHPS Centre, Anidasofie	908,851			908,851	26,545			26,545						935,396
0290402 - Hospitals	372,854,993			372,854,993	42,473,519	203,812,792	35,989,200	282,275,512						655,130,505
0290402001 - Janie Speaks A.M.E Zion Hospital, Afrancho	2,127,234			2,127,234	517,833			517,833						2,645,067
0290402002 - Saboba Medical Centre, Saboba	6,369,902			6,369,902	900,631	1,991,811	2,153,456	5,045,898						11,415,800
0290402004 - Baptist Medical Centre, Nalerigu	6,369,426			6,369,426	1,247,588	5,271,930	200,000	6,719,518						13,088,945
0290402006 - St. Peters Hospital, Jacabu	20,580,629			20,580,629	5,336,739			5,336,739						25,917,368
0290402007 - St. Michael's Hospital, Pramso	8,212,376			8,212,376	428,459	4,550,204	2,715,000	7,693,663						15,906,039
0290402008 - St. Patrick's Hospital, Maae-Offinso	8,209,694			8,209,694	977,688	4,494,588	2,906,852	8,379,128						16,588,822
0290402009 - St. Elizabeth Hospital, Hwidlem	7,907,012			7,907,012	497,358	3,978,000	502,000	4,977,358						12,884,370
0290402010 - Mathias Hospital, Yeji	7,131,230			7,131,230	622,543	2,364,000		2,986,543						10,117,772
0290402011 - Holy Family Hospital, Berekom	9,493,779			9,493,779	526,123	4,298,524	1,536,230	6,360,877						15,854,655
0290402012 - St. Marys Hospital, Drobo	6,404,300			6,404,300	635,038	2,643,882	458,500	3,737,420						10,141,720
0290402013 - St. Therasas Hospital, Nkoranza	7,759,053			7,759,053	667,095	22,691		894,086						8,653,139
0290402014 - St. John of God Hosp., Duayaw-Nkwanta	8,874,153			8,874,153	946,844	6,876,458	1,448,702	9,272,003						18,146,157
0290402015 - Holy Family Hospital, Techiman	18,888,139			18,888,139	1,116,065	7,230,743	1,215,000	9,561,808						28,449,947
0290402016 - Our Lady of Grace Hospital, Bremman-Asikuma	8,550,219			8,550,219	317,954	4,746,160	210,000	5,724,114						13,824,333
0290402018 - Catholic Hospital, Apam	4,819,526			4,819,526		740,000		740,000						5,559,526
0290402019 - St. Dominics Hospital, Akwatia	15,453,973			15,453,973	1,821,012	5,530,302	263,557	7,614,872						23,068,845
0290402020 - Holy Family Hospital, Nkawlaw	9,049,311			9,049,311	602,415	4,674,955	410,400	5,887,770						14,737,081
0290402021 - St. Martins de Porres Hospital, Agomanya	4,927,532			4,927,532	287,562	3,978,000	1,054,000	5,319,562						10,247,094
0290402022 - St. Josephs Hospital, Korfidua	7,891,015			7,891,015	1,219,865	5,927,500	100,000	7,247,365						15,138,381



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
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0290402023 - West Gonja Hospital, Damango	5,460,916			5,460,916	1,220,782	6,558,962	3,125,000	10,504,745						16,365,660
0290402024 - St. Josephs Hospital, Jirapa	3,743,818			3,743,818	665,237	4,737,208	153,500	5,555,945						9,299,762
0290402025 - St. Theresas Hospital, Nandom	4,034,786			4,034,786	595,709	5,890,074		6,485,783						10,520,569
0290402026 - Many Theresa Hospital, Dodi-Papase	3,120,122			3,120,122	741,371	2,393,542	201,710	3,336,624						6,456,746
0290402027 - Sacred Heart Hospital, Weme-Abor	4,832,630			4,832,630	589,753			589,753						5,422,383
0290402029 - Anfoega Catholic Hospital, Anfoega	7,355,232			7,355,232		2,317,949	122,852	2,440,801						9,796,033
0290402030 - Margaret Marquart Cath. Hosp. Kpando	4,896,043			4,896,043	1,410,862	4,967,019	650,345	7,028,226						11,924,270
0290402031 - St. Josephs Hospital, Nkwanta	9,789,000			9,789,000		3,637,669	97,600	3,735,269						13,524,269
0290402032 - Catholic Hospital, Bator	6,976,387			6,976,387	2,232,130	5,183,936	37,208	7,463,274						14,429,661
0290402033 - Combani Hospital, Sogakope	5,326,289			5,326,289	761,073	4,151,717	329,768	5,242,559						10,568,848
0290402034 - St. Martin de Porres Hospital, Ekwe	5,168,152			5,168,152	1,766,360	4,762,745	32,000	6,561,105						11,729,257
0290402035 - St. John of God Hospital, Sefwi-Asafo	11,561,292			11,561,292	658,979	6,530,374	16,991	7,206,344						18,767,636
0290402036 - Fr. Thomas Alan Rooney Memo. Hosp., Asankragwa	5,947,936			5,947,936	800,837	3,581,074	800,312	5,182,222						11,130,158
0290402037 - Global Evangelical Mission Hospital, Apromase	3,346,803			3,346,803		2,776,547		2,776,547						6,123,350
0290402038 - Lighthouse Mission	18,113			18,113										18,113
0290402039 - Manna Mission Hosp. Teshie-Nungua	96,498			96,498		4,582,468	210,000	4,792,468						4,888,966
0290402040 - Methodist Faith Healing Hospital, Ankaase	7,328,012			7,328,012	283,816	2,717,906	40,500	3,042,222						10,370,234
0290402041 - Methodist Hospital, Wenchi	10,415,440			10,415,440	323,030	6,385,976	4,713,000	11,422,006						21,837,446
0290402042 - Presbyterian Hospital, Agoe, Ashanti-Akim	12,590,820			12,590,820	843,467	3,504,988	2,488,085	6,836,540						19,427,360
0290402043 - Presbyterian Hospital, Dormaa-Ahenkro	15,845,426			15,845,426	1,021,825	10,203,617		11,225,442						27,070,868
0290402044 - Presbyterian Hospital, Donkorkrom	4,060,612			4,060,612	958,423	3,325,000		4,283,423						8,344,036
0290402045 - Presbyterian Hospital, Bawku	3,170,887			3,170,887		7,848,300	418,100	8,266,400						11,437,287
0290402046 - Hawa Mem. Saviour Hospital, Akim-Oslem	4,018,059			4,018,059	837,281	1,309,600	4,996,112	7,142,993						11,161,052
0290402047 - Seventh Day Adventist Hospital, Asamang	85,585			85,585		2,171,033	160,000	2,331,033						2,416,618
0290402048 - Seventh Day Adventist Hospital, Wiameasi-Ashanti	2,399,540			2,399,540	233,082	260,601	96,806	590,490						2,990,030
0290402049 - Akoma Memorial SDA Hospital, Kortwia-Abodom	2,959,710			2,959,710	196,933	1,745,016	252,752	2,194,701						5,154,411
0290402050 - Seventh Day Adventist Hospital, Dominase	4,292,379			4,292,379	565,153	2,124,674	181,910	2,871,738						7,164,117
0290402051 - Seventh Day Adventist Hospital, Kwadaso-Kumasi	6,780,997			6,780,997	482,288	5,381,554	323,941	6,187,783						12,968,780



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290402052 - Seventh Day Adventist Hospital, Sunyani	6,334,309			6,334,309	538,016	2,198,240		2,736,256						9,070,565
0290402053 - Seventh Day Adventist Hospital, Koforidua	3,825,957			3,825,957	685,805	6,148,173	200,000	7,033,978						10,859,935
0290402055 - Bryant Mission Hospital, Obuasi-Adansi	4,480,162			4,480,162	658,009	2,823,453	4,000	3,485,462						7,965,624
0290402056 - St. Lukes Hospital, Kasei	3,083,195			3,083,195	319,634	2,064,392	96,210	2,480,236						5,563,430
0290402057 - Alpha Medical Centre, Madina	11,614,879			11,614,879		6,558,742	907,400	7,466,142						19,081,021
0290402059 - Emmanuel Medical Centre, East Legon	1,629,298			1,629,298	125,685	5,446,196	159,400	5,731,281						7,360,579
0290402062 - Pope John Paul II Medical Centre, Jamasi	940,981			940,981	447,765			447,765						1,388,746
0290402063 - Adventist Hospital, Bremen	2,518,306			2,518,306	85,127			85,127						2,603,433
0290402064 - HART Adventist Hospital, Ahinsan	2,634,494			2,634,494	428,079			428,079						3,062,573
0290402066 - Seventh Day Adventist Hospital, Obuasi	1,967,151			1,967,151	714,606			714,606						2,681,758
0290402067 - Hope Christian Hospital, Gomoa Feteh	1,225,568			1,225,568	382,978			382,978						1,608,546
0290402070 - Presbyterian Health Centre, Obregyima	346,514			346,514	73,116			73,116						419,630
0290402071 - Kuwani Health Centre, Kuwani					163,793			163,793						163,793
0290402072 - Presbyterian Health Centre, Loloto	128,900			128,900	163,793			163,793						292,693
0290402073 - Presbyterian Health Centre, Siniensi	137,291			137,291										137,291
0290402074 - Presbyterian Health Centre, Sumaduri	318,229			318,229	126,596			126,596						444,825
0290402079 - The Salvation Army Health Centre, Alunako-Ochiso	25,376			25,376	96,917			96,917						122,293
0290402083 - The Salvation Army Rehabilitation Centre, Begoro	403,151			403,151	254,579			254,579						657,730
0290402089 - True Faith Hospital, Bethel Juaben	635,179			635,179	181,237			181,237						816,416
0290402092 - Nzema Baptist Hospital	613,323			613,323	180,725			180,725						794,048
0290402093 - Church of God Hospital Banda Nkwanta	274,011			274,011	127,859			127,859						401,870
0290402095 - Power House Hospital, Old Tafo	4,103,546			4,103,546	318,449			318,449						4,421,995
0290402097 - Dabaa Hope Hospital, Dabaa	975,185			975,185	543,545			543,545						1,518,730
<b>0290403 - Clinics</b>	120,372,070			120,372,070	16,432,760	51,747,192	5,567,601	73,747,553						194,119,623
0290403001 - Anglican Eye Clinic, Jachie	3,742,160			3,742,160	393,908	3,752,783	530,554	4,677,246						8,419,406
0290403002 - Anglican Clinic, Yelwoko	832,377			832,377	55,592	137,857	800	194,249						1,026,627
0290403004 - Anglican Clinic, Sefwi-Bonza	597,509			597,509	52,795	164,600		217,395						814,905
0290403005 - Bishop Anglonby Memorial Clinic, Sefwi-Bodi	451,421			451,421	96,777	90,200	2,750	189,726						641,147



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	
0290403006 - St. Marks Anglican Clinic, Subiri	347,499			347,499	33,357	27,900	3,000	64,257						411,756
0290403007 - Ass. of God With Services, Nakpanduri	647,349			647,349	126,880	187,600	92,524	407,004						1,054,353
0290403009 - St. Marys Clinic, Yapea	353,684			353,684	22,935	100,344		123,279						476,963
0290403010 - St. Edwards Clinic, Dwinyama	1,822,965			1,822,965	145,322	1,033,623		1,178,945						3,001,910
0290403011 - St. Thomas Gen. & Maternity Clinic, Hiaa	293,315			293,315	85,697	183,541	24,347	207,888						501,202
0290403012 - St. Peters Clinic/Maternity Home, Ntobroso	487,543			487,543	258,290	112,701	51,655	250,053						737,596
0290403013 - St. Anns Maternity Clinic, Donyina	1,405,177			1,405,177	335,886	10,000	10,000	604,176						2,009,352
0290403014 - Catholic Clinic, Oku Ejura	471,709			471,709	63,948	177,803	24,500	266,251						737,960
0290403015 - St. Josephs Clinic, Abira	1,488,423			1,488,423	386,013	274,000	287,000	947,013						2,435,437
0290403016 - St. Gregory Catholic Clinic, Gomoa Budumburam						2,616,453	1,072,506	3,688,959						3,688,959
0290403017 - Notre Dame Clinic, Nsawam	661,727			661,727	126,118	743,600		869,718						1,531,445
0290403018 - Catholic Clinic and Maternity, Akim Swedru	1,657,354			1,657,354	255,686	360,244	3,000	618,929						2,276,283
0290403019 - St. Johns Clinic/Maternity, Akim Ofoase	954,796			954,796	202,537	562,600	5,000	770,137						1,724,932
0290403020 - Holy Spirit Clinic & Maternity Home, Kwasi Fanie	955,129			955,129	177,391	501,000	10,000	688,391						1,643,521
0290403021 - St. Joseph Clinic & Mat. Kwahu-Tafo	1,191,729			1,191,729	159,035	856,000		1,015,035						2,206,765
0290403022 - St. Michaels Catholic Clinic/Maternity, Ntronang-Akim	699,535			699,535	132,199	423,377		555,576						1,255,111
0290403023 - St. Andrews Clinic and Maternity, Kordieba	2,404,728			2,404,728		346,183	230,000	576,183						2,980,911
0290403024 - St. Joseph Clinic & Mat Home, Chamba	867,307			867,307	192,261	173,824	165,295	531,380						1,398,687
0290403025 - Catholic Clinic, Salaga	845,002			845,002	21,867			21,867						866,870
0290403027 - St. Martins PHC/ Maternity Clinic, Biu	683,959			683,959	82,861	252,900	36,700	372,461						1,056,420
0290403028 - Mater Ecclesiae Clinic, Sokode	1,919,219			1,919,219	182,778	428,959	15,000	626,737						2,545,956
0290403029 - St. Georges Clinic, Liat	568,320			568,320	89,005	416,697	56,203	561,905						1,130,225
0290403030 - St. Lukes Catholic PHC Clinic, Chindleri	607,257			607,257	142,534	354,711	41,100	538,344						1,145,602
0290403031 - Holy Child Clinic, Fijai	3,985,199			3,985,199	353,989	1,087,540		1,441,529						5,426,728
0290403032 - Holy Child Clinic, Egyam	546,120			546,120	43,937	91,300		135,237						681,356
0290403033 - Church of Christ Mission Clinic, Bomso-Kumasi	1,769,691			1,769,691	113,781	604,586	16,500	734,867						2,504,559
0290403034 - Church of God Clinic Esiempong	133,940			133,940		439,900	2,000	441,900						575,840
0290403035 - E. P. Church Clinic, Wapuli	368,086			368,086	79,740			79,740						447,826



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290403036 - Nazareth Healing Complex, Vane Avaitime	204,752			204,752		104,973		104,973						309,725
0290403037 - E. P. Church Dan Moser Memo. Clinic, Dambai (Hohoe)	391,355			391,355	94,886	11,630		106,516						497,871
0290403038 - Methodist Clinic, Senchi	694,375			694,375	16,557	55,936		72,493						766,869
0290403039 - Methodist Clinic, Brodekwano	830,014			830,014	38,725	130,366		169,091						999,105
0290403040 - Lake Bosomtwi Methodist Clinic, Amakom	869,923			869,923	49,272	78,291	12,103	139,667						1,009,990
0290403041 - Methodist Clinic, Nyameani	1,830,040			1,830,040		39,201		39,201						1,869,241
0290403042 - Methodist Clinic, Bebu-Anyiaem	1,243,351			1,243,351	38,881	905,683		944,564						2,187,915
0290403043 - Methodist Clinic, Abruraso	2,941,625			2,941,625	323,502	1,519,543	252,000	2,095,045						5,036,669
0290403051 - Presbyterian Church Clinic, Assim-Praso	247,130			247,130	1,939,420	70,000		2,009,420						2,256,550
0290403052 - Presbyterian Clinic, Assin Nsuda	695,616			695,616	116,362	803,200		919,562						1,615,179
0290403053 - Kom Presbyterian Clinic, Aburi	1,613,868			1,613,868	309,113	140,460		449,573						2,063,440
0290403054 - Presbyterian Clinic, Kwahu Praso	93,703			93,703	187,270	477,246	205,000	869,517						963,219
0290403055 - Presbyterian Clinic, Langbinsi-Gambaga	1,216,423			1,216,423	163,623	490,092	23,400	677,115						1,893,538
0290403056 - Presbyterian Clinic, Papuso-Enchi	253,420			253,420		384,000		384,000						637,420
0290403057 - Sight for Africa Eye clinic, Accra	520,425			520,425	251,630	4,543,352	271,000	5,065,982						5,586,406
0290403058 - Seventh Day Adventist Clinic, Konkoma	750,284			750,284	71,765	473,219	20,545	565,530						1,315,814
0290403059 - Seventh Day Adventist Clinic, Dominase	688,301			688,301	181,337	39,700	9,500	230,537						918,838
0290403060 - Seventh Day Adventist Clinic, New Gbawe	2,784,687			2,784,687		2,628,181	107,400	2,735,581						5,520,268
0290403061 - Seventh Day Adventist Clinic and Maternity, Serivi-Abarwiso	1,263,545			1,263,545	254,560	200,000	25,000	479,560						1,743,105
0290403062 - Seventh Day Adventist Clinic, Kofikrom	2,355,171			2,355,171	263,433	1,288,461	108,000	1,659,894						4,015,065
0290403064 - Siloam Gospel Clinic, Bonyere	775,209			775,209	207,168	342,000	25,000	574,168						1,349,377
0290403065 - Pentecost Clinic, Kasapin	1,189,936			1,189,936	75,951	279,765	23,600	379,316						1,569,252
0290403066 - Pentecost Community Clinic, Twifu Hemang	1,013,832			1,013,832		264,632	1,500	266,132						1,279,963
0290403067 - Pentecost Clinic, Ayanturi	1,290,125			1,290,125	290,398	377,329	73,100	740,827						2,030,952
0290403068 - Pentecost Clinic, Kpasa	923,698			923,698	189,754	608,371	9,000	807,125						1,730,824
0290403069 - Pentecost Clinic, Yawmatwa	717,340			717,340	246,170	278,756	25,604	550,530						1,267,870
0290403071 - The Salvation Army Clinic, Wlamoose	2,592,461			2,592,461	300,337	200,500	297,500	798,337						3,390,797
0290403072 - The Salvation Army Clinic, Agona-Duakwa	569,270			569,270	241,719			241,719						810,989



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
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0290403073 - The Salvation Army Clinic, Baa	1,150,304			1,150,304	402,734	225,000	296,294	924,028						2,074,332
0290403074 - Salvation Army Clinic, Anum	1,031,243			1,031,243	130,727	780,853	42,819	954,399						1,985,642
0290403075 - The Salvation Army Clinic, Begoro	1,510,193			1,510,193	213,160	396,244	28,040	637,443						2,147,637
0290403077 - The Salvation Army Clinic, Adaklu-Sofa	577,041			577,041	23,790	162,238	7,700	193,728						770,769
0290403079 - Tuna Health Centre	1,934,180			1,934,180	88,776	36,790	11,200	136,766						2,070,946
0290403080 - Anglican Health Centre, Tano-Odumase	76,152			76,152		195,319		195,319						271,471
0290403081 - St. Louis Health Centre, Bodwesango	786,072			786,072	98,386	110,706	18,000	227,092						1,013,164
0290403082 - Benito Menni Health Centre, Dompase	2,863,593			2,863,593	519,975	667,166	230,500	1,417,641						4,281,234
0290403083 - Sacred Heart Health Centre, Bepose	1,106,248			1,106,248	75,637	2,400,000		2,475,637						3,581,885
0290403084 - St. Johns Health Centre, Domeabra	608,681			608,681	60,763	40,634		101,398						710,078
0290403085 - St. Lukes Health Centre, Seniagya	610,983			610,983	215,950	326,505		542,455						1,153,438
0290403086 - Tatiale Health Centre, Tatiale	2,356,874			2,356,874		50,967	327,053	378,020						2,734,893
0290403087 - St. Theresa Health Centre, Zorko	841,430			841,430	154,566	890,249	10,500	1,055,315						1,896,745
0290403088 - St. Lucas Health Centre, Wiaga	2,322,474			2,322,474	261,778	89,990	25,000	376,768						2,699,242
0290403089 - Martyrs of Uganda Health Centre, Sigu	916,979			916,979	101,718	1,249,960	2,000	1,353,677						2,270,657
0290403090 - St. Joseph Health Centre, Naakolo	701,638			701,638	69,616	358,293	9,705	437,614						1,139,252
0290403091 - Immaculate Conception of Mary Health Centre, Kongo	1,184,963			1,184,963	140,326	349,050	4,000	493,376						1,678,339
0290403092 - Ekye Presbyterian Health Centre, Ekye	320,669			320,669	112,311	37,110		149,421						470,090
0290403093 - Tease Presby Health Centre, Afram Plains	562,851			562,851	94,120	75,660		169,780						732,631
0290403094 - Abetifi Presbyterian Health Centre, Abetifi	471,526			471,526	72,703	111,000		183,703						655,229
0290403095 - Urban Aid Health Centre, Mamobi	2,595,527			2,595,527	76,280	240,620	68,000	384,900						2,980,427
0290403096 - Kpandai Health Centre, Kpandai	1,256,350			1,256,350	6,478	730,898	36,000	773,376						2,029,726
0290403097 - Garu Health Centre, Garu	1,828,183			1,828,183	224,260	460,000		684,260						2,512,444
0290403098 - Widena Health Centre, Widana	615,097			615,097	160,791	705,000	10,000	875,791						1,490,888
0290403100 - Catholic PHC, Bole	732,564			732,564	78,118	511,249		589,367						1,321,931
0290403101 - St. Josephs PHC, Kalba	635,630			635,630	63,778	501,065	11,400	576,243						1,211,873
0290403102 - Our Lady of Rocio PHC, Walewale	973,328			973,328	123,442	433,817	45,000	602,258						1,575,586
0290403103 - Wa Diocese PHC Project	4,910,982			4,910,982	184,377	792,613		976,990						5,887,972



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF				Funds / Others				Donors			Grand Total
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0290403104 - E. P. Church Health Services, Ho	525,577			525,577	67,823	48,590		116,413							641,990
0290403105 - Presbyterian PHC, Agogo, Ashanti-Akim	66,914			66,914											66,914
0290403107 - Presbyterian PHC, Bawku	598,174			598,174	56,466	41,535		98,002							696,176
0290403108 - Presbyterian PHC, Sandema	384,053			384,053	67,872	6,035		73,907							457,960
0290403109 - Presbyterian PHC, Bolgatanga	1,271,838			1,271,838	124,920	54,410	34,704	214,033							1,485,872
0290403110 - Woriyanga Presbyterian Health Centre, Bawku	460,454			460,454	153,035	123,915		276,949							737,403
0290403111 - Presbyterian PHC, Enchi	1,007,272			1,007,272	124,746			124,746							1,132,018
0290403114 - Christian Eye Centre, Cape Coast	865,209			865,209	134,068	477,340		611,408							1,476,617
0290403115 - Orthopaedic Training Centre, Nsawam	16,371			16,371		2,623,355	110,000	2,733,355							2,749,726
0290403116 - Holy Rosary Health Centre, Amanikwakrom	231,662			231,662	146,292			146,292							377,955
0290403117 - Jesus Care Voluntary Clinic, Kumawu Besoro	180,888			180,888	188,700			188,700							369,588
0290403118 - Catholic Clinic, Esaase Bontetufuo	264,747			264,747	29,652			29,652							294,399
0290403120 - Madonna Maternity Clinic, Besese	645,005			645,005	200,864			200,864							845,869
0290403121 - St. Anthony's Clinic, Anyinasu	472,907			472,907	27,887			27,887							500,795
0290403123 - St. Vincents Clinic, Drobonso	458,459			458,459	125,277			125,277							583,736
0290403124 - Church of God Clinic, Ahwerewa	440,539			440,539	174,137			174,137							614,676
0290403128 - Presbyterian Clinic, Abasua	168,251			168,251											168,251
0290403130 - Saviour Church Clinic, Bonwire	525,899			525,899	566,318			566,318							1,092,217
0290403131 - Saviour Church Clinic, Subriso	292,852			292,852	98,736			98,736							391,589
0290403132 - SDA Clinic, Anyinasuso	803,758			803,758	117,105			117,105							920,863
0290403133 - Seventh Day Adventist Clinic, Apaah	674,304			674,304	186,965			186,965							861,269
0290403136 - St. Albans Clinic(The Refugee Camp Clinic), Fefentaa	509,816			509,816	29,802			29,802							539,618
0290403138 - St. James Clinic, Abesim	657,615			657,615	17,846			17,846							675,461
0290403139 - St. Josephs Clinic, Wenchu Koasi	638,539			638,539	112,694			112,694							751,233
0290403140 - St. Matthews Clinic, Apenkro	200,204			200,204											200,204
0290403142 - Kwakuanya Methodist Clinic, Kwakuanya	65,719			65,719											65,719
0290403143 - Yawsae Methodist Clinic, Yawsae	81,158			81,158											81,158
0290403155 - Church of Christ Mission Clinic, Yendi	811,217			811,217	213,225			213,225							1,024,441





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
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0290403156 - Fame Clinic, Ekumdi	112,593			112,593	65,557			65,557						178,150
0290403162 - Presbyterian Clinic, Fooshegu	524,637			524,637	163,793			163,793						688,430
0290403165 - Presbyterian Clinic, Namolgo	986,502			986,502	50,265			50,265						1,036,768
0290403174 - St. Ignatius Clinic, Lasia Tuolu	222,479			222,479	75,564			75,564						298,043
0290403180 - Fr. Cumberbros Clinic, Lume	353,367			353,367	67,941			67,941						421,309
0290403181 - St. Annes Clinic & Maternity Home, Tagadzɔ	635,448			635,448	112,616			112,616						748,064
0290403182 - St. Francis Clinic, Saviɛle Agorkpo	529,908			529,908	70,380			70,380						600,288
0290403183 - E. P. Clinic, Hatogodo	121,355			121,355	35,942			35,942						157,297
0290403186 - Angela Memorial Catholic Clinic, Yawmatwa	81,246			81,246	229,169			229,169						310,416
0290403187 - St. John of God Clinic, Osekojokrom	155,942			155,942	36,353			36,353						192,294
0290403191 - St. Luke Methodist Clinic, Adwuofua	94,751			94,751	130,682			130,682						225,433
0290403192 - Presbyterian Clinic, Ohiamatuo	106,292			106,292										106,292
0290403193 - Mary Ekuba Ewoo Memorial Adventist Clinic, Akwidaa	71,261			71,261										71,261
0290403194 - Seventh Day Adventist Clinic and Maternity, Sefwi Pankrom	155,122			155,122	129,413			129,413						284,535
0290403195 - Seventh Day Adventist Clinic, Dadieso	570,038			570,038	151,629			151,629						721,667
0290403196 - Seventh Day Adventist Clinic, Sefwi Amoaya	417,932			417,932	66,102			66,102						484,035
0290403198 - Pentecost Clinic, Enchi	848,721			848,721	109,987			109,987						958,707
0290403200 - Presbyterian CHPS Centre, Tolla	104,691			104,691	8,923			8,923						113,614
0290403206 - Spring Clinic Anajɔ Takoradi	86,698			86,698										86,698
0290403207 - EP Church Clinic, Adaklu Waya	143,707			143,707	16,853			16,853						160,560
0290403218 - St. Joseph The Worker Clinic, Guabulga	329,343			329,343	16,853			16,853						346,196
0290403219 - St. Patrick Clinic, Wulungu	246,307			246,307	23,104			23,104						269,411
0290403224 - Presbyterian PHC, Salaga	352,463			352,463	162,994			162,994						515,456
<b>0290404 - CHAG TRAINING INSTITUTION Parent</b>	724,535			724,535	240,000			2,056,880	300,000					3,321,415
0290404002 - Methodist Health Training Institute, Afosu	724,535			724,535	240,000			2,056,880	300,000					3,321,415
<b>0290406 - VOLTA</b>	2,518,535			2,518,535	1,108,974			1,108,974						3,627,509
0290406001 - Antroega Catholic Hospital, Antroega	2,518,535			2,518,535	1,108,974			1,108,974						3,627,509
<b>0290411 - CENTRAL</b>	9,955,353			9,955,353	1,244,780			1,244,780						11,200,133



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total				
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total						
															Total		Capex	Goods and Services	Capex	Goods and Services
029041005 - St. Gregory Catholic Hospital, Gomoa Budumburam	4,878,234			4,878,234	628,318			628,318									628,318			5,506,552
029041006 - St. Luke Catholic Hospital, Apam	5,077,119			5,077,119	616,462			616,462									616,462			5,693,582
<b>0290436 - NORTHERN</b>	2,780,454			2,780,454	540,131			540,131									540,131			3,320,585
0290436004 - Tatala District Hospital, Tatala	1,243,910			1,243,910	446,780			446,780									446,780			1,690,690
0290436007 - Evangelical Church of Ghana Hospital, Kpandai	1,536,544			1,536,544	93,351			93,351									93,351			1,629,895
<b>02905 - Regulatory Agencies</b>	<b>34,513,753</b>	<b>600,000</b>		<b>35,113,753</b>	<b>23,875,525</b>			<b>23,875,525</b>				<b>16,620,553</b>					<b>118,554,954</b>			<b>153,668,707</b>
<b>0290501 - Food and Drugs Authority</b>	15,092,039			15,092,039	16,254,319			16,254,319	21,796,983			6,842,753					44,894,056			59,986,094
0290501001 - Office Of The Chief Executive Officer					132,000			132,000	1,574,478								1,706,478			1,706,478
0290501002 - Office Of The Deputy Chief Executive Officer Operations					44,050			44,050	403,735								447,785			447,785
0290501003 - Office Of The Deputy Chief Executive Officer General Services					61,250			61,250	328,966								390,216			390,216
0290501004 - Internal Audit Unit					308,178			308,178	70,265								378,443			378,443
0290501006 - Legal Affairs Unit					735,540			735,540	294,884								1,030,424			1,030,424
0290501007 - Tobacco And Substance Of Abuse					52,000			52,000	865,766								917,766			917,766
0290501008 - Herbal Medicine																				
0290501009 - Drug Enforcement									22,929								22,929			22,929
0290501010 - Drug Evaluation And Registration					14,775			14,775	2,522,415								2,537,190			2,537,190
0290501011 - Drug Industrial Support Services					417,630			417,630	440,348								857,978			857,978
0290501012 - Drug Market Surveillance					298,350			298,350	624,242								922,592			922,592
0290501013 - Food Safety Management					55,750			55,750	96,022								151,772			151,772
0290501014 - Agro Product, And Biosafety					89,184			89,184	179,878								269,062			269,062
0290501015 - Animal Products									53,246								53,246			53,246
0290501016 - Food Enforcement					12,000			12,000	1,246,807								1,258,807			1,258,807
0290501017 - Food Evaluation And Registration					625,050			625,050	395,668								1,020,718			1,020,718
0290501018 - Food Industrial Support Services					53,270			53,270	781,978								835,248			835,248
0290501019 - Food Market Surveillance									674,441								674,441			674,441
0290501020 - Clinical Trials					164,550			164,550	115,813								280,363			280,363
0290501021 - Safety Monitoring					671,010			671,010	472,861								1,143,871			1,143,871
0290501022 - Biological Products					48,330			48,330	46,361								94,691			94,691



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290501023 - Laboratory					156,128	693,105		849,233						849,233
0290501024 - General Administration Unit					226,367	1,284,406	6,842,753	8,353,526						8,353,526
0290501025 - Estates					45,300	77,271		122,571						122,571
0290501027 - Records					26,550	210,387		236,937						236,937
0290501028 - Stores					128,019	277,920		405,939						405,939
0290501029 - Procurement					988,390	103,715		1,092,105						1,092,105
0290501030 - Import Control						202,919		202,919						202,919
0290501031 - Export Control					57,000	212,848		269,848						269,848
0290501034 - Information And Communication Technology (Ict)					4,430	639,730		644,160						644,160
0290501035 - Human Resource & Planning	15,092,039			15,092,039	9,428,166	826,944		10,255,109						10,255,109
0290501036 - Finance Office					90,550	753,195		843,745						843,745
0290501041 - Medical Devices					74,808	147,084		221,892						221,892
0290501042 - Cosmetics And Household Chemicals						229,427		229,427						229,427
0290501043 - Medical Devices, Cosmetics And Household Chemicals Market Surveil					45,500	1,930,785		1,976,285						1,976,285
0290501044 - Market Surveillance						606,790		606,790						606,790
0290501045 - Monitoring And Evaluation					837,900	180,260		1,018,160						1,018,160
0290501048 - Volta Regional Coordinating Office					141,350	538,485		679,835						679,835
0290501049 - Eastern Regional Coordinating Office					105,750	332,260		438,010						438,010
0290501050 - Central Regional Coordinating Office					115,194	215,843		331,037						331,037
<b>0290502 - Medical and Dental Council</b>	832,108	80,000		912,108	678,000	13,267,447	1,640,000	15,585,447						16,497,555
0290502001 - Office of the Registrar		80,000		80,000		13,267,447		13,267,447						13,267,447
0290502004 - General Administrations							1,640,000	1,640,000						1,640,000
0290502015 - Human Resource	832,108			832,108	678,000			678,000						1,510,108
<b>0290503 - Nurses and Midwives Council</b>	5,114,505			5,114,505	677,988	28,645,064	5,794,376	35,117,428						40,231,933
0290503001 - Office Of The Registrar	5,114,505			5,114,505	677,988	28,645,064	5,794,376	35,117,428						40,231,933
<b>0290504 - Pharmacy Council</b>	3,697,714	80,000		3,777,714	2,723,790	7,116,470		9,840,261						13,617,975
0290504001 - Hq	3,697,714	80,000		3,777,714	2,723,790	7,116,470		9,840,261						13,617,975
<b>0290505 - Traditional Medicine Practice Council</b>	2,551,153	80,000		2,631,153	156,083	936,496	156,083	1,248,662						3,879,814



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290505001 - Traditional Medicine Practice Council	2,551,153	80,000		2,631,153	156,083	936,496	156,083	1,248,662						3,879,814
<b>0290507 - Allied Health Professions Council</b>	<b>1,501,118</b>	<b>80,000</b>		<b>1,581,118</b>	<b>690,016</b>	<b>2,019,964</b>	<b>920,021</b>	<b>3,630,000</b>						<b>5,211,119</b>
0290507001 - Allied Health Professions Council	1,501,118	80,000		1,581,118	690,016	2,019,964	920,021	3,630,000						5,211,119
<b>0290508 - Health Facility Regulatory Agency</b>	<b>5,166,927</b>	<b>130,000</b>		<b>5,296,927</b>	<b>2,659,420</b>	<b>4,025,080</b>	<b>1,195,500</b>	<b>7,880,000</b>						<b>13,176,927</b>
0290508001 - Office of the Registrar	5,166,927	130,000		5,296,927	2,659,420	4,025,080	1,195,500	7,880,000						13,176,927
<b>0290509 - Psychology Council</b>	<b>558,190</b>	<b>150,000</b>		<b>708,190</b>	<b>35,910</b>	<b>251,370</b>	<b>71,820</b>	<b>359,100</b>						<b>1,067,290</b>
0290509001 - Office Of The Registrar	558,190	150,000		708,190	35,910	251,370	71,820	359,100						1,067,290
<b>02906 - Teaching Hospitals</b>	<b>385,981,163</b>	<b>500,000</b>		<b>386,481,163</b>	<b>41,792,015</b>	<b>227,750,290</b>	<b>14,010,419</b>	<b>285,552,724</b>						<b>670,033,887</b>
<b>0290601 - Korle Bu Teaching Hospital</b>	<b>138,638,420</b>	<b>100,000</b>		<b>138,738,420</b>	<b>20,884,109</b>	<b>98,131,461</b>	<b>857,461</b>	<b>119,873,030</b>						<b>258,611,450</b>
0290601001 - Gen. Admin	9,496,933	100,000		9,596,933	20,884,109	98,131,461	857,461	119,873,030						129,469,963
0290601002 - ACCIDENT, TRAUMA AND ORTHOPAEDICS	1,792,378			1,792,378										1,792,378
0290601003 - ANAESTHESIA	10,071,808			10,071,808										10,071,808
0290601004 - CHILDHEALTH	9,672,477			9,672,477										9,672,477
0290601007 - LABORATORY	3,888,207			3,888,207										3,888,207
0290601008 - MEDICAL	17,085,783			17,085,783										17,085,783
0290601009 - OBST & GYN/AE	16,666,419			16,666,419										16,666,419
0290601011 - PHARMACY	5,769,328			5,769,328										5,769,328
0290601012 - PHYSIOTHERAPY	1,920,633			1,920,633										1,920,633
0290601013 - PLASTICS	1,497,837			1,497,837										1,497,837
0290601014 - POLYCLINIC	5,514,932			5,514,932										5,514,932
0290601015 - RADIOLOGY	4,104,913			4,104,913										4,104,913
0290601017 - SURGERY	23,588,664			23,588,664										23,588,664
0290601018 - ALLIED	1,971,248			1,971,248										1,971,248
0290601019 - Nursing	9,267,012			9,267,012										9,267,012
0290601020 - CSS Department	885,614			885,614										885,614
0290601023 - Engineering Dept	2,969,812			2,969,812										2,969,812
0290601024 - Laundry Department	483,309			483,309										483,309
0290601025 - Medical Records	1,242,872			1,242,872										1,242,872



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0290601027 - Sanitary Unit	360,574			360,574											360,574
0290601028 - Stores Department	1,028,348			1,028,348											1,028,348
0290601032 - PSYCHIATRY	1,198,859			1,198,859											1,198,859
0290601033 - EYE CENTER	5,530,838			5,530,838											5,530,838
0290601039 - Catering	1,200,175			1,200,175											1,200,175
0290601049 - Environmental Health	1,429,448			1,429,448											1,429,448
<b>0290602 - Komfo Anokye Teaching Hospital</b>	123,096,330	100,000		123,196,330	11,223,172	68,529,100	6,413,241	86,165,513							209,361,843
0290602003 - Office of The Chief Executive		100,000		100,000											100,000
0290602019 - Human Resource Unit	123,096,330			123,096,330	11,223,172			11,223,172							134,319,502
0290602027 - Gen. Admin Unit						68,529,100	6,413,241	74,942,341							74,942,341
<b>0290603 - Tamale Teaching Hospital</b>	59,887,238	100,000		59,987,238	4,547,047	20,769,198	1,945,125	27,261,370							87,248,608
0290603001 - Female Teaching Hospital	59,887,238	100,000		59,987,238	4,547,047	20,769,198	1,945,125	27,261,370							87,248,608
<b>0290604 - Cape Teaching Hospital Parent</b>	47,530,568	100,000		47,630,568	2,459,634	23,431,110	2,705,598	28,596,342							76,226,910
0290604001 - Cape Teaching Hospital	47,530,568	100,000		47,630,568	2,459,634	23,431,110	2,705,598	28,596,342							76,226,910
<b>0290605 - Korle Bu Cardiothoracic Centre</b>	1,014,379			1,014,379											1,014,379
0290605001 - General Admin	1,014,379			1,014,379											1,014,379
<b>0290606 - Ho Teaching Hospital</b>	15,814,228	100,000		15,914,228	2,678,053	16,889,421	2,088,995	21,656,469							37,570,697
0290606001 - Office of the Chief Executive	15,814,228	100,000		15,914,228	2,678,053	16,889,421	2,088,995	21,656,469							37,570,697
<b>02907 - Training Institutions</b>	110,115,346			110,115,346	17,818,979	142,701,643	57,331,069	217,851,692							327,967,037
<b>0290701 - Agoogo Nursing</b>	2,408,641			2,408,641	341,834	2,409,013	776,478	3,527,325							5,935,965
0290701001 - Agoogo Nursing	2,408,641			2,408,641	341,834	2,409,013	776,478	3,527,325							5,935,965
<b>0290702 - Anesthetist Nursing, Kumasi</b>	127,032			127,032	150,400	262,200	434,263	846,863							973,895
0290702001 - Anesthetist Nursing, Kumasi	127,032			127,032	150,400	262,200	434,263	846,863							973,895
<b>0290703 - ENT, Kumasi</b>	974,468			974,468	570,000	344,117	144,558	1,058,676							2,033,144
0290703001 - ENT School Kumasi	974,468			974,468	570,000	344,117	144,558	1,058,676							2,033,144
<b>0290704 - Fomena CHANTS</b>	1,893,909			1,893,909	168,000	1,825,300	285,776	2,279,076							4,172,985
0290704001 - Community Health Nurses Training School, Fomena	1,893,909			1,893,909	168,000	1,825,300	285,776	2,279,076							4,172,985
<b>0290705 - Kokofu Nursing Training College</b>	1,175,746			1,175,746	283,000	1,520,049	924,000	2,727,049							3,902,795



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290705001 - Kokofo Nursing Training College	1,175,746			1,175,746	283,000	1,520,049	924,000	2,727,049						3,902,795
0290706 - Kumasi Midwifery	2,411,979			2,411,979	70,073	1,218,679	760,001	2,048,752						4,460,732
0290706001 - Kumasi Midwifery	2,411,979			2,411,979	70,073	1,218,679	760,001	2,048,752						4,460,732
0290708 - Kwadaso S.D.A Nursing & Midwifery Training College, Kwadaso	2,126,804			2,126,804	676,920	1,117,600	1,466,268	3,260,789						5,387,593
0290708001 - NTC, HQRS	2,126,804			2,126,804	676,920	1,117,600	1,466,268	3,260,789						5,387,593
0290709 - Asante-Mampong Nursing & Midwifery Training College	2,073,434			2,073,434	1,041,020	1,499,823	2,023,294	4,564,137						6,637,571
0290709001 - Central Admin RS	2,073,434			2,073,434	1,041,020	1,499,823	2,023,294	4,564,137						6,637,571
0290710 - MAMPONG POST BASIC	1,073,903			1,073,903	257,976	2,253,800	209,550	2,721,326						3,795,229
0290710201 - Osei Health Asst. Training School	1,073,903			1,073,903	257,976	2,253,800	209,550	2,721,326						3,795,229
0290711 - MAMPONG MIDWIFERY	1,302,660			1,302,660		1,213,940	422,509	1,636,449						2,939,109
0290711001 - MAMPONG MIDWIFERY	1,302,660			1,302,660		1,213,940	422,509	1,636,449						2,939,109
0290712 - OFFINSO MIDWIFERY	481,312			481,312	472,812	532,712	606,192	1,611,715						2,093,027
0290712001 - OFFINSO MIDWIFERY	481,312			481,312	472,812	532,712	606,192	1,611,715						2,093,027
0290713 - Oyoiko Optical Technician Training Institute	656,356			656,356	106,800	185,392	615,183	907,375						1,563,731
0290713001 - Oyoiko Optical Technician Training Institute	656,356			656,356	106,800	185,392	615,183	907,375						1,563,731
0290714 - Pramso Midwifery	725,183			725,183		363,636	681,818	1,045,454						1,770,637
0290714001 - Midwifery Training School, Pramso (Post Basic)	725,183			725,183		363,636	681,818	1,045,454						1,770,637
0290715 - Sekwi Asafu Nursing Training College	513,393			513,393	77,472	1,355,762	503,569	1,936,803						2,450,196
0290715001 - General Admin	513,393			513,393	77,472	1,355,762	503,569	1,936,803						2,450,196
0290717 - Bereketum Midwifery	2,570,117			2,570,117	338,496	1,011,600	526,444	1,876,540						4,446,657
0290717001 - Nursing and Midwifery Training College, Bereketum	2,570,117			2,570,117	338,496	1,011,600	526,444	1,876,540						4,446,657
0290720 - Duayaw Nkwanta Physio/Orthotic	555,460			555,460	299,100	570,614	97,381	967,095						1,522,555
0290720001 - Physiotherapy Assistant & Orthotics Training School, Duayaw-Nkwanta	555,460			555,460	299,100	570,614	97,381	967,095						1,522,555
0290721 - TUMU MIDWIFERY	850,689			850,689	81,000	850,601	130,000	1,061,601						1,912,290
0290721001 - TUMU MIDWIFERY	850,689			850,689	81,000	850,601	130,000	1,061,601						1,912,290
0290722 - SEIKWA CHNITS	1,068,036			1,068,036	329,552	818,208	447,179	1,594,939						2,662,975
0290722001 - SEIKWA CHNITS	1,068,036			1,068,036	329,552	818,208	447,179	1,594,939						2,662,975
0290723 - TECHIMAN MIDWIFERY	2,060,476			2,060,476	196,333	1,087,255	2,457,088	3,740,676						5,801,153



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290723001 - TECHIMAN MIDWIFERY	693,027			693,027		639,839	378,424	1,018,264						1,711,291
0290723002 - Techiman Krobo Community Health Nursing Training School	1,367,449			1,367,449	196,333	447,416	2,078,663	2,722,413						4,089,862
0290724 - Goaso Post Basic Midwifery	1,251,066			1,251,066	371,534	1,107,515	2,354,103	3,883,151						5,084,217
0290724001 - Midwifery Training School, Goaso	455,809			455,809	178,000	212,692	1,487,128	1,877,820						2,333,629
0290724002 - Kwabong Nursing Training College	795,257			795,257	193,534	894,823	866,975	1,955,331						2,750,588
0290725 - Kintampo Rural Health Training School	4,187,562			4,187,562	1,048,334	2,250,573	202,849	3,501,756						7,689,318
0290725001 - Rural Health Training School, Kintampo	4,187,562			4,187,562	1,048,334	2,250,573	202,849	3,501,756						7,689,318
0290726 - Sunyani HATS	1,993,026			1,993,026	324,082	409,875	643,025	1,376,982						3,370,007
0290726002 - Nursing Training College, Sunyani	1,993,026			1,993,026	324,082	409,875	643,025	1,376,982						3,370,007
0290728 - Tanoso CHANTS	1,170,824			1,170,824	216,233	470,931	411,852	1,099,015						2,269,840
0290728001 - Tanoso CHANTS	1,170,824			1,170,824	216,233	470,931	411,852	1,099,015						2,269,840
0290729 - Ankaful Psychiatry Nursing	2,100,062			2,100,062	604,250	825,376	609,138	2,038,765						4,138,826
0290729001 - Ankaful Psychiatry Nursing	2,100,062			2,100,062	604,250	825,376	609,138	2,038,765						4,138,826
0290730 - Cape Coast Midwifery	1,123,179			1,123,179		1,174,209	173,509	1,347,719						2,470,898
0290730001 - Cape Coast Midwifery	1,123,179			1,123,179		1,174,209	173,509	1,347,719						2,470,898
0290731 - CAPE COAST NURSING	1,065,622			1,065,622		1,689,607	236,755	1,926,362						2,991,984
0290731001 - CAPE COAST NURSING	1,065,622			1,065,622		1,689,607	236,755	1,926,362						2,991,984
0290732 - DUNKWA ON OFFIN HATS	918,422			918,422		937,466	1,265,370	2,202,836						3,121,258
0290732001 - DUNKWA ON OFFIN HATS	918,422			918,422		937,466	1,265,370	2,202,836						3,121,258
0290733 - Twifo Praso HATS	1,958,159			1,958,159	176,410	1,345,646	215,000	1,737,056						3,695,215
0290733001 - Twifo Praso HATS	1,958,159			1,958,159	176,410	1,345,646	215,000	1,737,056						3,695,215
0290736 - DUNKWA ON OFFIN HATS	1,410,280			1,410,280	273,600	2,246,469	500,000	3,020,069						4,430,350
0290736001 - DUNKWA ON OFFIN HATS	1,410,280			1,410,280	273,600	2,246,469	500,000	3,020,069						4,430,350
0290738 - WINNEBA CHNTS	1,397,491			1,397,491		3,048,900	420,000	3,468,900						4,866,390
0290738001 - WINNEBA CHNTS	1,397,491			1,397,491		3,048,900	420,000	3,468,900						4,866,390
0290740 - AKIM ODA CHNTS (DIP)	918,529			918,529		2,382,769	264,752	2,647,521						3,566,050
0290740001 - AKIM ODA CHNTS (DIP)	918,529			918,529		2,382,769	264,752	2,647,521						3,566,050
0290742 - Abibie Midwifery	1,476,072			1,476,072	428,904	3,773,013	146,720	4,348,637						5,824,709



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others			Donors		Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others		Goods and Services	Capex
0290742001 - Midwifery Training School / HATS, Atibie	1,476,072			1,476,072	428,904	3,773,013	146,720	4,348,637						5,824,709
<b>0290744 - Koforidua Midwifery</b>	2,594,478			2,594,478	255,120	2,756,476	583,916	3,595,512						6,189,990
0290744001 - Midwifery Training School, Koforidua	2,029,916			2,029,916	65,376	2,076,376	545,000	2,686,752						4,716,668
0290744003 - Odumasi Krobo Midwifery and Nursing Training College	564,562			564,562	189,744	680,100	38,916	908,760						1,473,322
<b>0290746 - Nkwakaw Nursing</b>	981,575			981,575	185,315	549,842	121,283	856,440						1,838,015
0290746001 - Holy Family Nurses Training School, Nkwakaw	981,575			981,575	185,315	549,842	121,283	856,440						1,838,015
<b>0290747 - Critical Care</b>	3,701,386			3,701,386	1,714,529	8,554,520	3,296,904	13,565,953						17,267,338
0290747001 - Peri-Operative & Critical Care	832,406			832,406	210,000	2,542,246	680,000	3,432,246						4,264,652
<b>0290747003 - Yamfo College of Health</b>	1,361,200			1,361,200	652,385	2,540,981	1,460,000	4,653,365						6,014,566
0290747004 - Dadiesaba Nurses Training College	633,946			633,946	454,400	1,894,500	247,030	2,595,930						3,229,876
0290747005 - Sampa Nurses Training College	480,374			480,374	218,400	919,200	551,186	1,688,786						2,169,161
0290747006 - Yeji Midwifery Training College	393,460			393,460	179,344	657,593	358,687	1,195,624						1,589,084
<b>0290748 - Bibiani College of Health Sciences</b>	584,890			584,890	56,300	968,550	612,780	1,637,630						2,222,519
0290748001 - General Admin	584,890			584,890	56,300	968,550	612,780	1,637,630						2,222,519
<b>0290750 - KORLE</b>	2,431,534			2,431,534		1,897,048	248,523	2,145,570						4,577,104
0290750001 - KORLE	2,431,534			2,431,534		1,897,048	248,523	2,145,570						4,577,104
<b>0290751 - KORLE</b>	3,674,378			3,674,378	111,600	4,121,000	140,592	4,373,192						8,047,570
0290751001 - KORLE	3,674,378			3,674,378	111,600	4,121,000	140,592	4,373,192						8,047,570
<b>0290752 - Korle</b>	968,920			968,920	9,600	549,614		559,214						1,528,135
0290752001 - Korle	968,920			968,920	9,600	549,614		559,214						1,528,135
<b>0290753 - Nurse Anaesthetist, Ridge</b>	263,618			263,618	197,551	1,125,242	321,881	1,644,674						1,908,291
0290753001 - Nurse Anaesthetist, Ridge-Nurse Anaesthetist Training School, Ridge	263,618			263,618	197,551	1,125,242	321,881	1,644,674						1,908,291
<b>0290754 - OPTHALMIC NURSING</b>	371,921			371,921	124,000	1,005,500	310,000	1,439,500						1,811,421
0290754001 - OPTHALMIC NURSING	371,921			371,921	124,000	1,005,500	310,000	1,439,500						1,811,421
<b>0290755 - Pantang HATS</b>	1,815,375			1,815,375	238,542	2,840,145	650,132	3,728,819						5,544,193
0290755001 - Pantang HATS	1,815,375			1,815,375	238,542	2,840,145	650,132	3,728,819						5,544,193
<b>0290757 - Public Health Nursing</b>	1,564,723			1,564,723	337,873	1,628,706	815,913	2,782,492						4,347,215
0290757001 - Public Health Nursing	1,564,723			1,564,723	337,873	1,628,706	815,913	2,782,492						4,347,215





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290758 - Teshie HATS	1,504,321			1,504,321		1,728,710	770,000	2,498,710						4,003,031
0290758001 - Teshie HATS	1,504,321			1,504,321		1,728,710	770,000	2,498,710						4,003,031
0290759 - Damango HATS	972,549			972,549	194,400	1,755,051	510,950	2,460,401						3,432,951
0290759001 - Damango HATS	972,549			972,549	194,400	1,755,051	510,950	2,460,401						3,432,951
0290760 - Kpembe HATS	1,463,922			1,463,922	204,700	2,910,432	564,442	3,679,574						5,143,495
0290760001 - Kpembe HATS	1,463,922			1,463,922	204,700	2,910,432	564,442	3,679,574						5,143,495
0290761 - Nareligu HATS	4,808,635			4,808,635	122,400	10,182,710	6,504,137	16,809,247						21,617,882
0290761001 - Nareligu HATS	4,808,635			4,808,635	122,400	10,182,710	6,504,137	16,809,247						21,617,882
0290762 - Tamale CHNTS	1,519,387			1,519,387	137,335	1,041,470	866,493	2,045,298						3,564,685
0290762001 - Tamale CHNTS	1,519,387			1,519,387	137,335	1,041,470	866,493	2,045,298						3,564,685
0290764 - TAMALE NURSING	2,451,649			2,451,649	54,000	1,347,203	1,125,568	2,526,771						4,978,420
0290764001 - TAMALE NURSING	2,451,649			2,451,649	54,000	1,347,203	1,125,568	2,526,771						4,978,420
0290765 - Tamale School of Hygiene	896,805			896,805	32,400	2,952,277	369,236	3,353,912						4,250,718
0290765001 - Tamale School of Hygiene	896,805			896,805	32,400	2,952,277	369,236	3,353,912						4,250,718
0290766 - Yendi HATS	1,157,395			1,157,395	99,180	2,113,138	576,727	2,789,045						3,946,440
0290766001 - Yendi HATS	1,157,395			1,157,395	99,180	2,113,138	576,727	2,789,045						3,946,440
0290767 - Bawku Nursing	1,003,439			1,003,439	94,560	1,166,381	299,400	1,560,341						2,563,780
0290767001 - Bawku Nursing	1,003,439			1,003,439	94,560	1,166,381	299,400	1,560,341						2,563,780
0290768 - BOLGATANGA HATS/ZUARUNGU	1,224,514			1,224,514	114,448	2,468,904	1,287,372	3,870,723						5,095,237
0290768001 - BOLGATANGA HATS/ZUARUNGU	1,224,514			1,224,514	114,448	2,468,904	1,287,372	3,870,723						5,095,237
0290769 - Bolgatanga Midwifery	931,127			931,127	54,511	1,216,525	640,000	1,911,036						2,842,163
0290769001 - Bolgatanga Midwifery	931,127			931,127	54,511	1,216,525	640,000	1,911,036						2,842,163
0290771 - BOLGATANGA NURSING	1,202,522			1,202,522	24,000	955,718	335,000	1,314,718						2,517,240
0290771001 - BOLGATANGA NURSING	1,202,522			1,202,522	24,000	955,718	335,000	1,314,718						2,517,240
0290772 - Navrongo CHANTS	1,529,311			1,529,311	37,314	2,722,000	572,748	3,332,062						4,861,373
0290772001 - Community Health Nursing Training School, Navrongo	1,529,311			1,529,311	37,314	2,722,000	572,748	3,332,062						4,861,373
0290774 - Jirapa CHNTS	691,598			691,598	64,936	670,720	332,990	1,068,646						1,760,244
0290774001 - Jirapa CHNTS	691,598			691,598	64,936	670,720	332,990	1,068,646						1,760,244



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF				Funds / Others				Donors		Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	
0290776 - Jirapa Post Basic Midwifery	1,024,443			1,024,443	205,200	1,042,181	292,355	1,539,736						2,564,179
0290776001 - Jirapa Post Basic Midwifery	1,024,443			1,024,443	205,200	1,042,181	292,355	1,539,736						2,564,179
0290777 - Jirapa Nursing	1,066,833			1,066,833	69,250	1,943,004	69,250	2,081,505						3,148,337
0290777001 - Jirapa Nursing	1,066,833			1,066,833	69,250	1,943,004	69,250	2,081,505						3,148,337
0290778 - Lawra HATS	764,016			764,016	129,200	352,300	233,956	715,456						1,479,472
0290778001 - Lawra HATS	764,016			764,016	129,200	352,300	233,956	715,456						1,479,472
0290779 - Nnandom Midwifery	990,069			990,069	274,300	910,206	183,000	1,367,506						2,357,575
0290779001 - Nnandom Midwifery	990,069			990,069	274,300	910,206	183,000	1,367,506						2,357,575
0290780 - Wa HATS	1,306,160			1,306,160	42,423	1,258,800	415,470	1,716,693						3,022,854
0290780001 - Wa HATS	1,306,160			1,306,160	42,423	1,258,800	415,470	1,716,693						3,022,854
0290782 - Ho Nursing	2,599,935			2,599,935	550,721	4,267,490	882,949	5,701,160						8,301,094
0290782001 - Ho Nursing	2,599,935			2,599,935	550,721	4,267,490	882,949	5,701,160						8,301,094
0290783 - Ho School of Hygiene	891,750			891,750	105,000	1,252,332	140,000	1,497,332						2,389,082
0290783001 - Ho School of Hygiene	891,750			891,750	105,000	1,252,332	140,000	1,497,332						2,389,082
0290784 - Hohoe Midwifery	1,584,378			1,584,378	183,451	1,158,014	50,000	1,391,465						2,975,843
0290784001 - Hohoe Midwifery	1,584,378			1,584,378	183,451	1,158,014	50,000	1,391,465						2,975,843
0290785 - Keta HATS	880,802			880,802	276,618	1,713,180	229,630	2,219,428						3,100,230
0290785001 - Keta HATS	880,802			880,802	276,618	1,713,180	229,630	2,219,428						3,100,230
0290786 - Asankraguwa HATS	1,126,921			1,126,921	193,806	6,601,448	3,200,000	9,995,254						11,122,175
0290786001 - Asankraguwa HATS	1,126,921			1,126,921	193,806	6,601,448	3,200,000	9,995,254						11,122,175
0290787 - Asanta HATS	1,982,078			1,982,078	307,992	1,298,591	1,785,314	3,391,898						5,373,976
0290787001 - Asanta HATS	1,982,078			1,982,078	307,992	1,298,591	1,785,314	3,391,898						5,373,976
0290788 - Esiama CHNTS	967,662			967,662	261,097	1,559,836	1,094,622	2,915,554						3,883,216
0290788001 - Esiama CHNTS	967,662			967,662	261,097	1,559,836	1,094,622	2,915,554						3,883,216
0290789 - Sefiwi-Wiaso HATS	994,991			994,991	159,656	3,070,288	1,753,735	4,983,679						5,978,670
0290789001 - Sefiwi-Wiaso HATS	994,991			994,991	159,656	3,070,288	1,753,735	4,983,679						5,978,670
0290790 - Sekondi Midwifery	1,392,590			1,392,590		1,448,371	908,552	2,356,923						3,749,513
0290790001 - Sekondi Midwifery	1,392,590			1,392,590		1,448,371	908,552	2,356,923						3,749,513



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290792 - Tarkwa Midwifery	516,964			516,964		1,328,554	556,330	1,884,884						2,401,849
0290792001 - Tarkwa Midwifery	516,964			516,964		1,328,554	556,330	1,884,884						2,401,849
0290793 - Bole CHNTS	988,331			988,331	188,272	1,506,181	188,273	1,882,726						2,881,057
0290793001 - Bole CHNTS	988,331			988,331	188,272	1,506,181	188,273	1,882,726						2,881,057
0290794 - Gusheigu Post Basic Midwifery	913,305			913,305	232,000	1,515,757	370,000	2,117,757						3,031,062
0290794001 - Gusheigu Post Basic Midwifery	913,305			913,305	232,000	1,515,757	370,000	2,117,757						3,031,062
0290795 - Pantang Post Basic Midwifery	1,222,688			1,222,688		1,907,989	508,797	2,416,787						3,639,475
0290795001 - Pantang Post Basic Midwifery	1,222,688			1,222,688		1,907,989	508,797	2,416,787						3,639,475
0290796 - Tepa Midwifery Training School	972,093			972,093	643,800	3,893,903	832,000	5,369,703						6,341,796
0290796001 - Tepa Midwifery Training School	972,093			972,093	643,800	3,893,903	832,000	5,369,703						6,341,796
0290798 - Kete Krachi, PBMS	887,667			887,667	538,211	2,237,997	516,937	3,293,145						4,180,813
0290798001 - Kete Krachi, PBMS	887,667			887,667	538,211	2,237,997	516,937	3,293,145						4,180,813
0290799 - Ntotroso College of Nursing	701,801			701,801	89,236	1,104,690	308,288	1,502,214						2,204,016
0290799001 - Ntotroso College of Nursing	701,801			701,801	89,236	1,104,690	308,288	1,502,214						2,204,016
02908 - District Health Administration	710,233,699	1,875,000		712,108,699	118,770,999	196,341,992	7,183,975	322,296,966						1,034,405,665
0290801 - Accra	66,991,197	209,135		67,200,332	118,770,999	21,937,072	802,658	141,510,729						208,711,061
0290801001 - Accra Metro Health Administration	3,012,245	72,115		3,084,360	118,770,999	8,365,794	306,097	127,442,890						130,527,250
0290801002 - Tema Metro Health Administration	1,973,446	14,423		1,987,869		1,910,731	69,912	1,980,643						3,968,511
0290801003 - Adentan Municipal Health Administration	6,627,920	7,212		6,635,132		135,638	4,963	140,600						6,775,732
0290801004 - Ashaiman Municipal Health Administration	3,926,205	7,212		3,933,416		570,042	20,857	590,899						4,524,315
0290801005 - Shai Osu Doku Health Administration	5,188,146	7,212		5,195,358		605,617	22,159	627,776						5,823,133
0290801006 - Ada East Health Administration	3,567,290	7,212		3,574,502		658,486	24,093	682,579						4,257,081
0290801007 - Ga West Health Administration	9,516,834	14,423		9,531,257		1,686,442	61,705	1,748,147						11,279,404
0290801008 - Ga South Municipal Health Administration	12,817,992	14,423		12,832,415		1,820,012	66,593	1,886,604						14,719,019
0290801009 - Ga East Health Administration	3,317,866	7,212		3,325,077		849,071	31,067	880,137						4,205,214
0290801010 - Ledzokuku Krowor Municipal Health Administration	3,350,259	14,423		3,364,682		800,398	29,286	829,684						4,194,366
0290801011 - Ada West Health Administration	13,591	7,212		20,803		962,149	35,204	997,353						1,018,156
0290801012 - Ga Central Municipal Health Administration	4,259,700	7,212		4,266,912		171,362	6,270	177,632						4,444,544



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total
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0290801013 - La Dade Kotopon Municipal Health Administration	2,116,557	7,212		2,123,769		962,770	35,227	997,997						3,121,766
0290801014 - La Nkwanta Municipal Health Administration	2,049,682	7,212		2,056,894		777,756	28,457	806,214						2,863,108
0290801015 - Ningo Prampram Health Administration	1,362,818	7,212		1,370,029		720,128	26,349	746,477						2,116,506
0290801016 - Kpone Katamanso Health Administration	3,890,646	7,212		3,897,857		940,678	34,419	975,097						4,872,954
<b>0290806 - Volta</b>	61,812,977	187,500		62,000,477		14,549,746	532,362	15,082,108						77,082,584
0290806001 - Adaklu Health Administration	2,481,731	7,212		2,488,943		297,999	10,904	308,903						2,797,845
0290806002 - Aledjato South Health Administration	3,844,082	7,212		3,851,294		810,822	29,667	840,489						4,691,783
0290806003 - Agortime-Ziope Health Administration	1,576,111	7,212		1,583,323		424,834	15,544	440,378						2,023,701
0290806004 - Akatsi North Health Administration		7,212		7,212		303,477	11,104	314,581						321,793
0290806005 - Akatsi South Health Administration	2,495,259	7,212		2,502,471		184,334	6,745	191,079						2,693,550
0290806006 - Bialeke Health Administration	2,797,623	7,212		2,804,835		784,371	28,699	813,070						3,617,905
0290806007 - Central Tongu Health Administration	2,451,927	7,212		2,459,139		568,546	20,803	589,348						3,048,487
0290806008 - Ho Health Administration	5,556,963	7,212		5,564,174		361,118	13,213	374,331						5,938,505
0290806009 - Ho West Health Administration		7,212		7,212		847,392	31,005	878,397						885,608
0290806010 - Hohoe Health Administration	3,527,980	7,212		3,535,192		589,429	21,567	610,996						4,146,187
0290806011 - Jasikan Health Administration	1,601,286	7,212		1,608,498		187,749	6,870	194,618						1,803,116
0290806012 - Kadjebi Health Administration	2,600,502	7,212		2,607,714		810,790	29,666	840,456						3,448,170
0290806013 - Keta Health Administration	2,907,006	14,423		2,921,429		1,796,302	65,725	1,862,027						4,783,457
0290806014 - Keta North Health Administration	3,011,020	7,212		3,018,232		528,078	19,322	547,399						3,565,631
0290806015 - Ketu South Health Administration	3,757,210	7,212		3,764,422		732,715	26,809	759,525						4,523,947
0290806016 - Kpando Health Administration	3,308,131	7,212		3,315,342		719,190	26,314	745,504						4,060,846
0290806017 - Krachi East Health Administration	3,066,320	7,212		3,073,531		1,193,982	43,687	1,237,669						4,311,200
0290806018 - Krachi Nhumuru Health Administration	2,044,485	7,212		2,051,696		387,232	14,168	401,400						2,453,097
0290806019 - Krachi West Health Administration	2,034,664	7,212		2,041,876		388,531	14,216	402,747						2,444,623
0290806020 - Nkwanta North Health Administration	2,724,189	7,212		2,731,401		417,401	15,272	432,673						3,164,074
0290806021 - Nkwanta South Health Administration	2,367,399	7,212		2,374,611		404,779	14,810	419,589						2,794,200
0290806022 - North Dayi Health Administration	2,036,177	7,212		2,043,388		367,281	13,438	380,719						2,424,108
0290806023 - North Tongu Health Administration	1,381,066	7,212		1,388,278		530,172	19,399	549,571						1,937,848



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290806024 - South Dayi Health Administration	1,994,913	7,212		2,002,124		479,308	17,537	496,845						2,498,969
0290806025 - South Tongu Health Administration	2,246,931	7,212		2,254,142		433,915	15,877	449,792						2,703,934
<b>0290811 - Central</b>	49,424,219	158,654		49,582,873		18,458,963	675,397	19,134,360						68,717,233
0290811001 - Assin North Municipal Health Administration	2,093,832	14,423		2,108,255		1,809,820	66,220	1,876,039						3,984,295
0290811002 - Cape Coast Metropolitan Health Adminis	1,314,265	7,212		1,321,477		2,269,942	83,055	2,352,997						3,674,474
0290811003 - Awutu Senya District Health Administration	1,526,363	7,212		1,533,574		1,169,037	42,774	1,211,810						2,745,385
0290811004 - Upper Denkyira East Municipal Health Administration	3,061,277	7,212		3,068,488		2,277,925	8,340	2,286,265						3,304,753
0290811005 - Kommenda Edina Eguato Abirem Health Administration	1,112,467	7,212		1,119,679		1,826,398	66,826	1,893,225						3,012,904
0290811006 - Mfantiman Municipal Health Administration	3,301,608	7,212		3,308,819		774,390	28,334	802,724						4,111,544
0290811007 - Asikuma Odoben Brakwa District Health Administration	4,506,409	7,212		4,513,620		1,399,891	51,221	1,451,112						5,964,732
0290811008 - Gomoa East District Health Administration	5,283,349	14,423		5,297,773		1,246,477	45,607	1,292,084						6,589,857
0290811009 - Ajumako Enyen Essiam District Health Administration	785,378	7,212		792,589		1,320,269	48,307	1,368,576						2,161,166
0290811010 - Twifo Ati Morkwa District Health Administration	441,471	7,212		448,683		112,110	4,102	116,212						564,895
0290811011 - Abura Asebu Kwamankese District Health Administration	3,290,834	7,212		3,298,046		1,310,478	47,949	1,358,427						4,656,473
0290811012 - Gomoa West District Health Administration	3,889,110	7,212		3,896,321		387,211	14,168	401,378						4,297,699
0290811013 - Assin South District Health Administration	2,756,466	7,212		2,763,677		1,211,137	44,314	1,255,452						4,019,129
0290811014 - Agona Municipal Health Administration	4,751,082	7,212		4,758,294		946,850	34,644	981,494						5,739,788
0290811015 - Upper Denkyira West District Health Administration	1,958,915	7,212		1,966,127		349,455	12,786	362,241						2,328,368
0290811016 - Agona East District Health Administration	4,332,616	7,212		4,339,828		402,265	14,719	416,984						4,756,812
0290811017 - Effutu Municipal Health Administration	1,798,396	7,212		1,805,608		391,657	14,330	405,988						2,211,595
0290811018 - Awutu Senya East District Health Administration	1,826,404	7,212		1,833,615		569,303	20,830	590,134						2,423,749
0290811019 - Lower Denkyira District Health Administration	932,059	7,212		939,270		303,390	11,101	314,491						1,253,761
0290811020 - Ekumfi District Health Administration	461,917	7,212		469,129		430,958	15,768	446,727						915,855
<b>0290816 - Western</b>	69,536,187	165,865		69,702,052		21,298,211	779,282	22,077,493						91,779,545
0290816001 - Sekondi/Takoradi Health Administration	6,738,578	14,423		6,753,002		1,494,730	54,691	1,549,421						8,302,423
0290816002 - Shama Health Administration	5,119,947	7,212		5,127,158		4,156,543	152,084	4,308,627						9,435,785
0290816003 - Mporhor Wassai Health Administration	64,023	7,212		71,234		814,431	29,799	844,230						915,465
0290816004 - Ahanta West Health Administration	4,938,465	7,212		4,945,676		972,710	35,591	1,008,301						5,953,977



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290816005 - Nzema East Health Administration	2,519,087	14,423		2,533,510		1,134,448	41,508	1,175,956						3,709,466
0290816006 - Ellembelle Health Administration	4,528,860	7,212		4,536,071		1,996,116	73,036	2,069,152						6,605,224
0290816007 - Jomoro Health Administration	3,149,368	7,212		3,156,580		874,739	32,006	906,745						4,063,325
0290816008 - Tarkwa - Nsuaem Health Administration	2,826,607			2,826,607										2,826,607
0290816009 - Prestea Huni Valley Health Administration	3,726,579	7,212		3,733,791		1,514,654	55,420	1,570,074						5,303,865
0290816010 - Wassa Amenfi West Health Administration	4,255,786	7,212		4,262,997		775,841	28,387	804,228						5,067,226
0290816011 - Wassa Amenfi East Health Administration	2,124,456	7,212		2,131,667		883,761	32,336	916,097						3,047,765
0290816012 - Adwin Suaman Health Administration	2,814,162	7,212		2,821,373		639,049	23,382	662,432						3,483,805
0290816013 - Bibiani-Anh-Bekwai Health Administration	5,259,480	7,212		5,266,691		1,412,620	51,686	1,464,307						6,730,998
0290816014 - Sefwi Wiawso Health Administration	4,905,739	7,212		4,912,951		1,010,131	36,960	1,047,091						5,960,042
0290816015 - Juabeso Health Administration	2,289,282	7,212		2,296,493		209,075	7,650	216,725						2,513,219
0290816016 - Bia Health Administration	14,314	7,212		21,525		617,221	22,584	639,804						661,329
0290816017 - Sefwi Akontombra Health Administration	3,835,581	7,212		3,842,792		798,323	29,210	827,533						4,670,325
0290816018 - Bia East Health Administration	2,742,036	7,212		2,749,247		210,261	7,693	217,954						2,967,202
0290816019 - Bodi Health Administration	2,186,810	7,212		2,194,022		412,559	15,095	427,654						2,621,675
0290816020 - Suaman Health Administration		7,212		7,212		331,935	12,145	344,081						351,292
0290816021 - Mpohor Health Administration	3,122,511	7,212		3,129,722		366,540	13,411	379,951						3,509,674
0290816022 - Amenfi Central Health Administration	2,374,518	7,212		2,381,730		672,522	24,607	697,129						3,078,859
<b>0290821 - Eastern</b>	70,504,430	237,981		70,742,411		22,366,324	818,363	23,184,688						93,927,099
0290821001 - Akwapim North Mhd(Mampong)	1,746,185	14,423		1,760,608		2,148,982	78,629	2,227,611						3,988,219
0290821002 - Akwapim South Dhd(Abur)	2,782,334	7,212		2,789,546		482,651	17,660	500,311						3,289,857
0290821003 - Akyemansa Dhd(Ofoasi)	3,128,756	7,212		3,135,967		1,095,989	40,101	1,136,090						4,272,057
0290821004 - Asuogyaman Dhd(Atimpoku)	7,448,138	7,212		7,455,349		1,131,861	41,414	1,173,274						8,628,624
0290821005 - Atiwa Dhd(Nkwaben)	13,591	14,423		28,014		1,771,535	64,819	1,836,354						1,864,369
0290821006 - Ayesuono Dhd(Coaltar)		7,212		7,212		569,107	20,823	589,930						597,142
0290821007 - Birim Central Mhd (Akim Oda)	2,220,688	14,423		2,235,112		983,322	35,979	1,019,301						3,254,412
0290821008 - Birim North Dhd (New Abirem)	2,533,583	7,212		2,540,795		492,987	18,038	511,025						3,051,820
0290821009 - Birim South Dhd (Akim Swedru)	3,098,504	14,423		3,112,927		1,364,566	49,928	1,414,494						4,527,421



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290821010 - Denkyemour Dhd (Akwatia)		7,212		7,212		790,176	28,912	819,088						826,299
0290821011 - East Akim Mhd (Kibi)	1,250,083	14,423		1,264,506		1,211,401	44,324	1,255,726						2,520,232
0290821012 - Fanteakwa Dhd (Begoro)	1,670,543	15,865		1,686,408		1,184,340	43,334	1,227,674						2,914,082
0290821013 - Kwaebibrem Dhd(Kade)	3,620,329	5,769		3,626,098		1,550,730	56,740	1,607,470						5,233,568
0290821014 - Kwahu Afram Plains North Dhd (Donkokrom)	12,947,071	7,212		12,954,282		467,515	17,106	484,620						13,438,903
0290821015 - Kwahu Afram Plains South Dhd (Tease)	6,395,066	7,212		6,402,277		307,229	11,241	318,470						6,720,747
0290821016 - Kwahu East Dhd (Pepease)	28,442	7,212		35,654		483,396	17,687	501,083						536,737
0290821017 - Kwahu South Dhd (Mpraeso)	40,658	7,212		47,870		503,993	18,441	522,433						570,303
0290821018 - Kwahu West Mhd(Nkawlaw)	14,129	7,212		21,340		545,446	19,957	565,404						586,744
0290821019 - Lower Manya Dhd(Akue)	3,019,891	7,212		3,027,103		245,247	8,973	254,220						3,281,323
0290821020 - New Juaben Mhd(Koloridua)	463,442	14,423		477,865		895,762	32,775	928,538						1,406,402
0290821021 - Nsawam-Adoagyiri Mhd (Nsawam)	3,425,759	7,212		3,432,971		1,069,272	39,124	1,108,396						4,541,366
0290821022 - Suhum Mhd(Asewase)	2,544,805	7,212		2,552,016		367,995	13,465	381,459						2,933,475
0290821023 - Upprer Manya Dhd(Asewase)	7,667,222	7,212		7,674,434		352,763	12,907	365,670						8,040,104
0290821024 - Upper West Akim Dhd (Adeiso)	39,403	7,212		46,614		583,608	21,354	604,962						651,576
0290821025 - West Akim Mhd(Asamankese)	14,314	7,212		21,525		454,986	16,648	471,633						493,158
0290821026 - Yilo Krobo Mhd(Somanya)	4,391,494	7,212		4,398,706		1,311,467	47,985	1,359,452						5,758,158
<b>0290826 - Ashanti</b>	102,380,823	310,096		102,690,919		33,015,293	1,208,000	34,223,293						136,914,212
0290826001 - Kumasi Metropolitan Health Administration	2,262,190	43,269		2,305,459		5,232,734	191,461	5,424,195						7,729,654
0290826002 - Ejisu-Juabeng Municipal Health Administration	5,034,961	14,423		5,049,384		4,833,152	176,841	5,009,993						10,059,377
0290826003 - Bekwai Municipal Health Administration	2,911,960	7,212		2,919,171		2,432,248	88,994	2,521,242						5,440,413
0290826004 - Adansi North District Health Administration	5,339,951	21,635		5,361,586		2,226,263	81,457	2,307,720						7,669,306
0290826005 - Adansi South District Health Administration	2,955,118	7,212		2,962,329		745,410	27,274	772,683						3,735,013
0290826006 - Ahafo Ano North District Health Administration	3,439,677	7,212		3,446,888		651,789	23,848	675,637						4,122,525
0290826007 - Ahafo Ano South District Health Administration	2,802,444	14,423		2,816,867		944,266	34,550	978,816						3,795,683
0290826008 - Amansie Central District Health Administration	4,103,157	14,423		4,117,580		1,406,111	51,448	1,457,560						5,575,140
0290826009 - Obuasi Municipal Health Administration	3,459,042	14,423		3,473,465		1,064,425	38,946	1,103,371						4,576,836
0290826010 - Offinso Municipal Health Administration	4,482,270	7,212		4,489,481		577,403	21,127	598,530						5,088,011



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290826011 - Mampong Municipal Health Administration	2,838,222	7,212		2,845,434		851,625	31,160	882,785						3,728,219
0290826012 - Asokore Mampong Municipal Health Administration	3,837,619	7,212		3,844,831		151,712	5,551	157,264						4,002,095
0290826013 - Asante Akim Central Municipal Health Administration	2,587,326	7,212		2,594,538		487,636	17,842	505,478						3,100,016
0290826014 - Amanse West District Health Administration	3,817,527	7,212		3,824,738		788,011	28,833	816,844						4,641,582
0290826015 - Asante-Akim South District Health Administration	2,676,765	7,212		2,683,976		1,130,444	41,362	1,171,806						3,855,782
0290826016 - Atwima Nwabigi District Health Administration	5,304,715	14,423		5,319,138		1,619,331	59,250	1,678,581						6,997,719
0290826017 - Atwima Mponua District Health Administration	2,734,414	7,212		2,741,626		670,724	24,541	695,266						3,436,891
0290826018 - Bosomtwe District Health Administration	569,982	7,212		577,194		490,417	17,944	508,361						1,085,555
0290826019 - Ejura Sekyedumase District Health Administration	1,621,364	7,212		1,628,576		359,423	13,151	372,573						2,001,149
0290826020 - Asante-Akim North District Health Administration	2,779,629	7,212		2,786,840		749,776	27,434	777,209						3,564,050
0290826021 - Kwabre East District Health Administration	3,552,442	7,212		3,559,654		936,423	34,263	970,686						4,530,339
0290826022 - Sekyere East District Health Administration	799,876	7,212		807,088		156,112	5,712	161,824						968,911
0290826023 - Sekyere South District Health Administration	2,240,504	7,212		2,247,715		623,561	22,816	646,377						2,894,092
0290826024 - Afigya Kwabre District Health Administration	6,428,821	14,423		6,443,244		1,696,350	62,068	1,758,418						8,201,662
0290826025 - Atwima Kwanwoma District Health Administration	6,661,143	7,212		6,668,355		514,123	18,811	532,934						7,201,289
0290826026 - Sekyere Kumawu District Health Administration	4,528,338	7,212		4,535,549		344,464	12,604	357,067						4,892,617
0290826027 - Sekyere Afram Plains District Health Administration	1,601,159	7,212		1,608,371		38,892	1,423	40,315						1,648,686
0290826028 - Bosome Freho District Health Administration	3,542,013	7,212		3,549,224		654,030	23,930	677,961						4,227,185
0290826029 - Offinso North District Health Administration	2,789,224	7,212		2,796,436		38,940	1,425	40,365						2,836,801
0290826030 - Sekyere Central District Health Administration	4,678,970	7,212		4,686,182		599,498	21,935	621,433						5,307,615
<b>0290831 - Brong Ahafo</b>	82,533,665	209,135		82,742,800		27,383,978	1,001,955	28,385,933						111,128,733
0290831001 - Asufo North Health Administration	2,580,347	7,212		2,587,558		1,375,683	50,335	1,426,018						4,013,576
0290831002 - Asufo South Health Administration	2,943,088	7,212		2,950,299		1,886,430	69,023	1,955,453						4,905,752
0290831003 - Atebubu Amanenten Municipal Health Administration	4,073,932	8,654		4,082,586		2,023,420	74,035	2,097,455						6,180,041
0290831004 - Asutifi North Health Administration	1,543,882	7,212		1,551,094		1,085,819	39,729	1,125,548						2,676,642
0290831005 - Asutifi South Health Administration	13,591	7,212		20,803		868,165	31,765	899,930						920,733
0290831006 - Berekom Municipal Health Administration	4,477,458	14,423		4,491,881		1,445,986	52,907	1,498,894						5,990,775
0290831007 - Dormaa Municipal Health Administration	2,879,948	7,212		2,887,160		276,232	10,107	286,339						3,173,498





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
0290831008 - Dormaa East Health Administration	4,517,174	7,212		4,524,386		276,703	10,124	286,827						4,811,213	
0290831009 - Dormaa West Health Administration	1,634,219	7,212		1,641,430		181,308	6,634	187,942						1,829,372	
0290831010 - Jaman North Health Administration	3,171,851	7,212		3,179,063		1,526,565	55,856	1,582,421						4,761,483	
0290831011 - Jaman South Health Administration	1,535,586	7,212		1,542,798		1,927,478	70,525	1,998,003						3,540,800	
0290831012 - Pru Health Administration	2,540,745	14,423		2,555,168		1,741,704	63,727	1,805,431						4,360,599	
0290831013 - Sene East Health Administration	395,623	7,212		402,835		564,373	20,650	585,023						987,858	
0290831014 - Sene West Health Administration	5,516,660	7,212		5,523,872		517,250	18,926	536,176						6,060,047	
0290831015 - Tano North Health Administration	4,145,599	7,212		4,152,811		840,806	30,764	871,570						5,024,381	
0290831016 - Tano South Health Administration	3,189,442	7,212		3,196,653		831,687	30,431	862,117						4,058,770	
0290831017 - Kintampo North Health Administration	4,471,181			4,471,181										4,471,181	
0290831018 - Werchi Municipal Health Administration	3,940,773	7,212		3,947,985		735,806	26,922	762,728						4,710,713	
0290831019 - Techiman North Health Administration	13,591	7,212		20,803		1,007,864	36,877	1,044,741						1,065,544	
0290831020 - Techiman Mhd Health Administration	10,165,661	7,212		10,172,873		858,823	31,424	890,246						11,063,119	
0290831021 - Banda Nkwanta Health Administration		7,212		7,212		722,774	26,446	749,219						756,431	
0290831022 - Nkoranza North Health Administration	2,619,480	7,212		2,626,691		717,388	26,249	743,636						3,370,328	
0290831023 - Nkoranza South Health Administration	1,314,463	7,212		1,321,675		1,338,958	48,991	1,387,949						2,709,624	
0290831024 - Sunyani West Health Administration	3,152,603	7,212		3,159,815		1,072,601	39,245	1,111,846						4,271,661	
0290831025 - Sunyani Mhd Health Administration	5,825,589	7,212		5,832,801		645,994	23,636	669,630						6,502,431	
0290831026 - Tain District Health Administration	5,572,334	7,212		5,579,545		1,863,697	68,191	1,931,888						7,511,433	
0290831027 - Kintampo South Health Administration	298,843	12,981		311,824		1,050,466	38,436	1,088,902						1,400,726	
<b>0290836 - Northern</b>	81,460,636	209,135		81,669,771		16,679,597	610,291	17,289,889						98,959,660	
0290836001 - Bole District Health Administration	2,836,966	7,212		2,844,178		1,276,428	46,703	1,323,131						4,167,309	
0290836002 - Bunkpurugu-Yanoo District Health Administration	420,462	14,423		434,885		1,053,962	38,564	1,092,526						1,527,411	
0290836003 - Central Gonja District Health Administration	5,039,757	7,212		5,046,969		908,351	33,236	941,586						5,988,555	
0290836004 - Chereponi District Health Administration	1,761,570	7,212		1,768,781		342,587	12,535	355,122						2,123,903	
0290836005 - East Gonja District Health Administration	2,629,387	14,423		2,643,810		867,262	31,732	898,994						3,542,804	
0290836006 - East Mamprusi District Health Administration	3,908,257	7,212		3,915,469		1,025,411	37,519	1,062,929						4,978,398	
0290836007 - Gushegu District Health Administration	1,818,614	7,212		1,825,826		508,455	18,604	527,059						2,352,884	



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290836008 - Karaga District Health Administration	4,190,759	7,212		4,197,971		386,464	14,140	400,604						4,598,575
0290836009 - Kpandai District Health Administration	2,107,464	7,212		2,114,676		472,300	17,281	489,581						2,604,257
0290836010 - Nanumba North District Health Administration	2,844,050	7,212		2,851,261		145,547	5,325	150,872						3,002,133
0290836011 - Nanumba South District Health Administration	14,314	7,212		21,525		964,305	35,283	999,588						1,021,113
0290836012 - Saboba District Health Administration	3,765,520	7,212		3,772,731		549,289	20,098	569,387						4,342,118
0290836013 - Savelugu-Nanton District Health Administration	4,090,712	14,423		4,105,135		1,397,850	51,146	1,448,996						5,554,131
0290836014 - Sawila-Tuna-Kalba District Health Administration	4,498,420	7,212		4,505,631		423,646	15,501	439,147						4,944,779
0290836015 - Tamale Metro Health Administration	6,559,050	7,212		6,566,262		547,004	20,014	567,018						7,133,280
0290836016 - Tolon District Health Administration	4,763,724	7,212		4,770,936		1,061,461	38,838	1,100,299						5,871,234
0290836017 - West Gonja District Health Administration	4,305,037	7,212		4,312,248		666,253	24,378	690,630						5,002,879
0290836018 - West Mamprusi District Health Administration	2,828,947	7,212		2,836,159		323,185	11,825	335,010						3,171,169
0290836019 - Yendi Municipal Health Administration	3,129,360	7,212		3,136,571		740,370	27,089	767,460						3,904,031
0290836020 - Zabzugu District Health Administration	808,070	7,212		815,281		429,789	15,726	445,515						1,260,796
0290836021 - Sagnerigu District Health Administration	8,464,521	7,212		8,471,732		457,666	16,746	474,412						8,946,144
0290836022 - Mion District Health Administration	2,846,748	7,212		2,853,959		546,169	19,984	566,153						3,420,112
0290836023 - Tatale Sanduli District Health Administration	313,769	7,212		320,981		420,529	15,387	435,916						756,896
0290836024 - Mampungu Moaduri District Health Administration	1,092,356	7,212		1,099,568		298,094	10,907	309,001						1,408,568
0290836025 - North Gonja District Health Administration	943,288	7,212		950,499		455,281	16,658	471,939						1,422,439
0290836026 - Kumbungu District Health Administration	5,479,514	7,212		5,486,726		411,942	15,073	427,015						5,913,741
<b>0290841 - Upper East</b>	70,199,782	108,173		70,307,955		14,189,303	519,174	14,708,477						85,016,433
0290841001 - Bolgatanga Municipal Health Administration	9,726,497	14,423		9,740,920		2,158,733	78,986	2,237,719						11,978,639
0290841002 - Talensi District Health Administration	4,514,676	7,212		4,521,887		1,226,912	44,892	1,271,803						5,793,691
0290841003 - Nabdam District Health Administration	4,262,971	7,212		4,270,182		589,077	21,554	610,631						4,880,813
0290841004 - Bawku-West District Health Administration	5,457,378	7,212		5,464,590		1,573,288	57,565	1,630,853						7,095,443
0290841005 - Binduri District Health Administration	4,207,850	7,212		4,215,062		679,955	24,879	704,834						4,919,896
0290841006 - Bawku Municipal Health Administration	6,647,733	7,212		6,654,945		1,010,062	36,957	1,047,019						7,701,964
0290841007 - Garu-Tempane District Health Administration	4,938,198	14,423		4,952,621		1,914,508	70,050	1,984,558						6,937,179
0290841008 - Pusiga District Health Administration	4,444,903	7,212		4,452,114		614,201	22,473	636,674						5,088,788



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total
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0290841009 - Bongo District Health Administration	5,933,766	7,212		5,940,978		1,211,921	44,343	1,256,264						7,197,242
0290841010 - Kassena-Nankana Municipal Health Administration	6,138,965	7,212		6,146,176		1,472,342	53,872	1,526,213						7,672,389
0290841011 - Kassena-Nankana West District Health Administration	6,027,212	7,212		6,034,423		514,352	18,820	533,172						6,567,595
0290841012 - Buiisa North District Health Administration	3,838,073	7,212		3,845,285		435,787	15,945	451,732						4,297,016
0290841013 - Buiisa South District Health Administration	4,061,560	7,212		4,068,772		788,166	28,838	817,004						4,885,776
<b>0290846 - Upper West</b>	55,389,783	79,327		55,469,110		6,463,503	236,494	6,699,997						62,169,107
0290846001 - Daffiama/Bussie/Assa District Health Administration	869,814	7,212		877,026		434,471	15,897	450,368						1,327,394
0290846002 - Jirapa District Health Administration	7,562,624	7,212		7,569,836		319,641	11,695	331,336						7,901,172
0290846003 - Lambussie/Karri District Health Administration	4,641,445	7,212		4,648,656		392,002	14,343	406,345						5,055,001
0290846004 - Lawra District Health Administration	4,231,833	7,212		4,239,045		183,399	6,710	190,109						4,429,154
0290846005 - Nadawli/Kaleo District Health Administration	4,161,437	7,212		4,168,649		328,783	12,030	340,813						4,509,462
0290846006 - Nandom District Health Administration	4,447,477	7,212		4,454,689		220,522	8,069	228,591						4,683,280
0290846007 - Sissala East District Health Administration	4,175,004	7,212		4,182,216		746,325	27,307	773,622						4,955,848
0290846008 - Sissala West District Health Administration	5,590,519	7,212		5,597,731		536,411	19,627	556,037						6,153,768
0290846009 - Wa East District Health Administration	4,688,092	7,212		4,695,304		476,012	17,417	493,428						5,188,732
0290846010 - Wa Municipal District Health Administration	9,988,156	7,212		9,995,368		1,340,184	49,036	1,389,220						11,384,588
0290846011 - Wa West District Health Administration	5,033,379	7,212		5,040,591		1,485,754	54,362	1,540,116						6,580,707
<b>02909 - District Hospitals</b>	<b>670,493,928</b>			<b>670,493,928</b>		<b>334,180,634</b>	<b>12,224,850</b>	<b>346,405,483</b>						<b>1,016,899,411</b>
<b>0290901 - Accra</b>	114,860,796			114,860,796		62,499,894	2,286,814	64,786,708						179,647,505
0290901001 - Achimota Hospital	12,287,550			12,287,550		5,866,340	214,644	6,080,984						18,368,534
0290901002 - Maamobi General Hospital	11,486,122			11,486,122		3,616,758	132,334	3,749,091						15,235,214
0290901003 - Dangme East District Hospital						2,519,629	92,191	2,611,820						2,611,820
0290901004 - Ada East District Hospital	5,264,242			5,264,242		4,105,292	150,209	4,255,501						9,519,743
0290901005 - Shai Osu Doku District Hospital	10,115,944			10,115,944		3,042,928	111,338	3,154,266						13,270,210
0290901006 - Tema General Hospital	22,562,944			22,562,944		14,270,167	522,132	14,792,300						37,355,244
0290901007 - Ga South Municipal Hospital- Weija	10,575,651			10,575,651		7,495,580	274,256	7,769,836						18,345,487
0290901008 - Ga West Municipal Hospital Anasaman	674,653			674,653		4,252,403	155,592	4,407,995						5,082,647
0290901009 - Lekema General Hospital	18,716,156			18,716,156		6,775,369	247,905	7,023,274						25,739,430



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290901010 - Princess Marrie Louise (Pm)	8,603,166			8,603,166		2,321,124	84,928	2,406,051						11,009,217
0290901011 - La General Hospital	14,574,369			14,574,369	5,483,690	200,643	5,684,333							20,258,702
0290901012 - Ga North Municipal Hospital					2,750,614	100,642	2,851,256							2,851,256
<b>0290906 - Volta</b>	67,367,861			67,367,861	35,631,752	1,303,733	36,935,486							104,303,346
0290906001 - Ho Municipal Hospital	8,368,441			8,368,441	3,514,235	128,583	3,642,818							12,011,259
0290906002 - Adidome Hospital	4,467,716			4,467,716	2,704,108	98,941	2,803,049							7,270,765
0290906003 - Sogakope Hospital	6,831,740			6,831,740	2,785,264	101,910	2,887,174							9,718,914
0290906004 - Akatsi Hospital	6,407,093			6,407,093	2,045,604	74,847	2,120,450							8,527,544
0290906005 - Kata Hospital	5,614,382			5,614,382	4,120,275	150,757	4,271,032							9,885,414
0290906006 - Alfoa Hospital	5,125,580			5,125,580	2,839,429	103,892	2,943,321							8,068,900
0290906007 - Peki Govt Hospital	3,916,943			3,916,943	1,734,428	63,461	1,797,889							5,714,833
0290906008 - Hohoe Municipal Hospital	9,602,931			9,602,931	5,442,958	199,153	5,642,111							15,245,042
0290906009 - Jasikan Hospital	3,668,314			3,668,314	2,259,970	82,690	2,342,660							6,010,974
0290906010 - Worawora Hospital	4,805,092			4,805,092	2,751,004	100,657	2,851,660							7,656,752
0290906011 - Krachi West Dist. Hospital	4,256,589			4,256,589	3,606,542	131,960	3,738,502							7,995,092
0290906012 - Nkwanta South Dist. Hospital	4,303,039			4,303,039	1,827,936	66,883	1,894,819							6,197,858
<b>0290911 - Central</b>	55,535,237			55,535,237	24,354,078	891,094	25,245,172							80,780,409
0290911001 - Winneba Trauma Hospital	8,357,853			8,357,853										8,357,853
0290911002 - Cape Coast Metro Hospital	7,493,866			7,493,866	1,789,214	65,466	1,854,680							9,348,546
0290911003 - Saltpond District Hospital	5,544,969			5,544,969	1,511,122	55,291	1,566,413							7,111,382
0290911004 - Abura Dunkwa District Hospital	3,642,992			3,642,992	1,511,542	55,306	1,566,848							5,209,839
0290911005 - Winneba Government Hospital	6,820,357			6,820,357	3,766,725	137,821	3,904,546							10,724,902
0290911006 - Swedru Government Hospital	7,812,664			7,812,664	6,426,618	235,144	6,661,762							14,474,426
0290911007 - Ankaful Leprosy General Hospital	3,490,995			3,490,995	755,643	27,648	783,292							4,274,286
0290911008 - Twi Praso District Hospital	5,210,383			5,210,383	2,901,217	106,153	3,007,369							8,217,753
0290911009 - Dunkwa On-Offin Municipal Hospital	7,161,159			7,161,159	3,511,543	128,484	3,640,027							10,801,186
0290911010 - Ajumako District Hospital					2,180,455	79,781	2,260,236							2,260,236
<b>0290916 - Western</b>	71,892,708			71,892,708	38,541,302	1,410,191	39,951,494							111,844,202



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290916001 - Kwesimintsim Government Hospital	170,581			170,581		2,242,902	82,066	2,324,968						2,495,548
0290916002 - Takoradi Government Hospital	6,793,717			6,793,717	2,899,637	106,095	3,005,732							9,799,449
0290916003 - Esikrado Government Hospital	6,707,915			6,707,915	2,116,482	77,440	2,193,922							8,901,836
0290916004 - Dixcove Nana Hima Debyi Hospital	3,521,374			3,521,374	1,350,375	49,409	1,399,784							4,921,157
0290916005 - Axim Government Hospital	4,441,042			4,441,042	2,724,920	99,702	2,824,622							7,265,664
0290916006 - Half Assini Government Hospital	3,689,312			3,689,312	2,163,733	79,169	2,242,902							5,932,214
0290916007 - Tarkwa Government Hospital	10,139,109			10,139,109	3,488,496	127,641	3,616,137							13,755,247
0290916008 - Prestea Government Hospital	3,774,729			3,774,729	2,076,860	75,990	2,152,851							5,927,580
0290916009 - Enchi Government Hospital	3,311,546			3,311,546	2,256,367	82,558	2,338,925							5,650,471
0290916010 - Wassa Akropong Hospital	5,901,769			5,901,769	2,387,539	87,358	2,474,897							8,376,666
0290916011 - Bibiani Government Hospital	7,539,428			7,539,428	3,170,576	116,008	3,286,584							10,826,012
0290916012 - Sefwi Wiawso Government Hospital	4,689,025			4,689,025	1,808,449	66,169	1,874,618							6,563,643
0290916013 - Juabeso Government Hospital	4,532,117			4,532,117	2,472,892	90,481	2,563,373							7,095,490
0290916014 - Essam Government Hospital	3,427,287			3,427,287	1,067,602	39,063	1,106,664							4,533,952
0290916015 - Bogoso Aceda Hospital					3,301,002	120,781	3,421,783							3,421,783
0290916017 - Old Tarkwa Government Hospital	3,253,757			3,253,757	3,013,473	110,260	3,123,733							6,377,490
<b>0290921 - Eastern</b>	81,353,169			81,353,169	55,413,049	2,027,513	57,440,563							138,793,732
0290921001 - Akuse Government Hospital	3,648,781			3,648,781	2,294,443	83,952	2,378,395							6,027,176
0290921002 - Asamankese Government Hospital	4,400,143			4,400,143	2,895,675	105,950	3,001,625							7,401,768
0290921003 - Aseewa Government Hospital	3,911,258			3,911,258	1,356,376	49,629	1,406,004							5,317,263
0290921004 - Atibie Government Hospital					5,652,913	206,835	5,859,748							5,859,748
0290921005 - Atua Government Hospital- Odumase	8,450,828			8,450,828	4,134,380	151,273	4,285,653							12,736,481
0290921006 - Begoro Government Hospital	4,700,319			4,700,319	2,609,178	95,467	2,704,645							7,404,964
0290921007 - Enyeresi Government Hospital	3,319,663			3,319,663	2,099,284	76,811	2,176,095							5,495,758
0290921008 - Kade Government Hospital	3,758,665			3,758,665	2,615,191	95,687	2,710,879							6,469,543
0290921009 - Kibi Government Hospital	4,958,589			4,958,589	2,352,497	86,076	2,438,573							7,397,162
0290921010 - New Abirem Government Hospital	9,169,244			9,169,244	2,461,446	90,062	2,551,508							11,720,752
0290921011 - New Tafo Government Hospital	4,858,085			4,858,085	2,268,358	82,997	2,351,355							7,209,440



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
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0290921012 - Nsawam Government Hospital	8,559,321			8,559,321		8,615,605	315,237	8,930,842						17,490,163
0290921013 - Oda Government Hospital	7,136,362			7,136,362	7,082,152	259,129	7,341,281							14,477,644
0290921014 - Suhum Government Hospital	6,575,833			6,575,833	3,424,227	125,289	3,549,517							10,125,350
0290921015 - Tetteh Quarshie Memorial Government Hospital	7,730,966			7,730,966	3,233,643	118,316	3,351,959							11,082,925
0290921016 - Kwahu Mpraeso Government Hospital	175,112			175,112	2,317,681	84,802	2,402,483							2,577,596
<b>0290926 - Ashanti</b>	<b>135,755,829</b>			<b>135,755,829</b>	<b>58,316,584</b>	<b>2,133,751</b>	<b>60,450,335</b>							<b>196,206,164</b>
0290926001 - Kumasi Metropolitan Hospital	3,000,713			3,000,713										3,000,713
0290926002 - Bekwai Municipal Hospital	5,826,404			5,826,404	1,917,147	70,147	1,987,294							7,813,698
0290926003 - Effiduase District Hospital	6,474,863			6,474,863	2,910,722	106,501	3,017,222							9,492,085
0290926004 - Juabeng Government Hospital	4,780,514			4,780,514	2,484,613	90,910	2,575,522							7,356,037
0290926005 - Kokofu General Hospital	2,451,074			2,451,074	2,442,652	89,374	2,532,026							4,983,099
0290926006 - Kumasi South Hospital	16,092,154			16,092,154										16,092,154
0290926007 - Mampong Municipal Government Hospital	7,129,187			7,129,187	4,023,099	147,202	4,170,300							11,299,487
0290926008 - Mankranso District Hospital	48,365			48,365	1,203,862	44,048	1,247,911							1,296,276
0290926009 - Nkwawie District Hospital	5,639,357			5,639,357	2,148,237	78,602	2,226,839							7,866,195
0290926010 - Nynahin District Hospital	3,320,846			3,320,846	1,428,102	52,253	1,480,355							4,801,201
0290926011 - Suntruso Hospital - Kumasi	14,663,112			14,663,112	3,719,760	136,103	3,855,862							18,518,974
0290926012 - Tepa District Hospital	3,729,814			3,729,814	2,863,591	104,776	2,968,367							6,698,181
0290926013 - Children's Hospital (- Cwc Hospital) Kumasi	7,766,680			7,766,680	2,235,607	81,799	2,317,406							10,084,085
0290926014 - Ejura Sekyeredumase Municipal Hospital	4,732,419			4,732,419	3,264,895	119,460	3,384,354							8,116,773
0290926015 - Juaso Government Hospital	4,757,716			4,757,716	2,653,039	97,072	2,750,112							7,507,828
0290926016 - Konongo Municipal Hospital	4,723,416			4,723,416	1,913,577	70,016	1,983,593							6,707,009
0290926017 - Kuntanase Government Hospital	4,374,625			4,374,625	854,942	31,282	886,224							5,260,849
0290926018 - Manhyia District Hospital - Kumasi	629,724			629,724	7,860,604	287,612	8,148,217							8,777,941
0290926019 - New Edubiase District Hospital	4,348,913			4,348,913	2,065,835	75,587	2,141,422							6,490,335
0290926020 - Nlenkensu District Hospital	4,392,133			4,392,133	1,604,388	58,703	1,663,091							6,055,224
0290926021 - Obuasi Municipal Hospital	5,453,587			5,453,587	1,959,278	71,688	2,030,966							7,484,553
0290926022 - Tafo District Hospital - Kumasi	9,878,802			9,878,802	2,765,186	101,176	2,866,361							12,745,163



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290926023 - Asonomaso District Hospital	2,652,097			2,652,097		1,323,170	48,414	1,371,584						4,023,680
0290926025 - Ejisu Juaben Municipal Hospital	8,889,315			8,889,315		3,108,251	113,728	3,221,979						12,111,294
0290926027 - Onwe Government Hospital						783,014	28,650	811,664						811,664
0290926087 - Onwe Government Hospital						783,014	28,650	811,664						811,664
<b>0290931 - Brong Ahafo</b>	43,153,326			43,153,326		16,084,507	588,518	16,673,025						59,826,351
0290931001 - Bechem Government Hospital	5,758,511			5,758,511		585,201	21,412	606,613						6,365,123
0290931002 - Sunyani Municipal Hospital	10,425,596			10,425,596		3,032,972	110,974	3,143,945						13,569,542
0290931003 - Atebubu Anananten Municipal Hospital	4,372,060			4,372,060		1,594,900	58,356	1,653,256						6,025,317
0290931004 - Goaso Municipal Hospital	6,265,448			6,265,448		2,878,367	105,317	2,983,684						9,249,132
0290931005 - Sampa Government Hospital	4,021,020			4,021,020		1,815,239	66,418	1,881,657						5,902,677
0290931006 - Sene West District Hospital						1,839,149	67,293	1,906,442						1,906,442
0290931007 - Nsawkaw District Hospital						616,545	22,559	639,104						639,104
0290931008 - Kintampo Municipal Hospital	5,113,838			5,113,838		702,241	25,694	727,935						5,841,774
0290931009 - Kintampo South District Hospital	5,192,063			5,192,063		538,151	19,690	557,841						5,749,904
0290931010 - Banda Government Hospital	1,948,680			1,948,680		487,180	17,825	505,006						2,453,686
0290931011 - Wamfie Government Hospital	56,109			56,109		1,048,956	38,380	1,087,336						1,143,446
0290931012 - Kukuom Government Hospital						458,425	16,773	475,198						475,198
0290931013 - Kenyasi Government Hospital						487,180	17,825	505,006						505,006
<b>0290936 - Northern</b>	57,233,526			57,233,526		23,895,899	874,329	24,770,228						82,003,755
0290936001 - Bimbilla District Hospital	5,118,894			5,118,894		3,244,961	118,730	3,363,691						8,482,585
0290936002 - Bole District Hospital	3,698,149			3,698,149		2,046,686	74,886	2,121,572						5,819,722
0290936003 - Salaga District Hospital	3,952,994			3,952,994		2,133,459	78,061	2,211,521						6,164,515
0290936004 - Saveigu District Hospital	7,218,547			7,218,547		2,317,064	84,779	2,401,843						9,620,390
0290936005 - Tamale West Hospital	13,470,135			13,470,135		3,420,881	125,167	3,546,048						17,016,182
0290936006 - Tamale Central Hospital	220,880			220,880		358,459	13,116	371,575						592,455
0290936007 - Walawale District Hospital	5,023,945			5,023,945		2,562,399	93,756	2,656,155						7,680,099
0290936008 - Yendi Municipal Hospital	5,780,878			5,780,878		3,421,665	125,196	3,546,861						9,327,739
0290936009 - Gushegu District Hospital	4,520,610			4,520,610		1,415,022	51,774	1,466,796						5,987,406



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0290936010 - Zabzugu District Hospital	2,967,500			2,967,500		1,210,807	44,302	1,255,109						4,222,609
0290936011 - Bunkprugu Yunyuo District Hospital - Binde Rural Hospital	834,284			834,284		473,471	17,324	490,795						1,325,079
0290936012 - Chereponi Government Hospital	2,193,429			2,193,429		574,106	21,006	595,112						2,788,541
0290936014 - Damongo District Hospital						358,459	13,116	371,575						371,575
0290936015 - Kbandai District Hospital	2,233,282			2,233,282		358,459	13,116	371,575						2,604,857
<b>0290941 - Upper East</b>	25,961,514			25,961,514		8,145,332	298,030	8,443,363						34,404,877
0290941001 - Sandema District Hospital	5,943,147			5,943,147		1,879,412	68,766	1,948,178						7,891,325
0290941002 - War Memorial District Hospital	7,324,090			7,324,090		2,252,773	82,427	2,335,200						9,659,290
0290941003 - Bongo District Hospital	6,116,668			6,116,668		1,777,807	65,048	1,842,856						7,959,523
0290941004 - Zebilla District Hospital	6,577,610			6,577,610		2,235,339	81,789	2,317,128						8,894,739
<b>0290946 - Upper West</b>	17,379,960			17,379,960		11,298,234	410,876	11,709,110						29,089,070
0290946001 - Lawra District Hospital	5,595,599			5,595,599		1,665,671	60,945	1,726,616						7,322,215
0290946002 - Nadowli District Hospital	5,328,854			5,328,854		2,747,664	100,535	2,848,199						8,177,052
0290946003 - Nandom District Hospital	3,937,059			3,937,059		3,387,652	123,951	3,511,603						3,511,603
0290946004 - Tumu District Hospital	3,937,059			3,937,059		1,861,342	68,105	1,929,447						5,866,506
0290946005 - Gwollu District Hospital	2,518,448			2,518,448		961,342	35,175	996,517						996,517
0290946006 - Wa West District Hospital	2,518,448			2,518,448		674,563	22,165	696,728						3,215,176
<b>02910 - Sub Districts-Polyclinics</b>	83,178,164			83,178,164		36,099,765	1,318,759	37,356,524						120,356,688
<b>0291001 - Accra</b>	68,301,473			68,301,473		18,389,868	672,869	19,062,737						87,364,210
0291001001 - Kaneshie Polyclinic	8,605,806			8,605,806		2,750,614	100,642	2,851,256						11,457,063
0291001002 - Adabraka Polyclinic	4,508,675			4,508,675		1,662,954	60,846	1,723,800						6,232,475
0291001003 - Mampobi Polyclinic	8,803,419			8,803,419		2,992,647	109,498	3,102,145						11,905,564
0291001004 - Dansoman Polyclinic	4,744,466			4,744,466		1,423,826	52,096	1,475,922						6,220,388
0291001005 - Ussher Polyclinic	5,851,753			5,851,753		947,643	34,673	982,317						6,834,069
0291001006 - Ashaiman Polyclinic	6,042,575			6,042,575		1,898,650	69,470	1,968,120						8,010,695
0291001007 - Tafi Polyclinic (Rch)	3,989,616			3,989,616		1,033,223	37,805	1,071,027						5,060,643
0291001008 - Madina Polyclinic (Kekale)	6,029,291			6,029,291		1,165,520	42,645	1,208,165						7,237,456
0291001009 - Madina Polyclinic (Rawlings Circle)	4,656,408			4,656,408		1,397,506	51,133	1,448,640						6,105,048





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291001010 - Lekma Polyclinic	3,935,107			3,935,107		1,078,847	39,474	1,118,321						5,053,427
0291001011 - Prampram Polyclinic	2,915,532			2,915,532		725,470	26,544	752,014						3,667,546
0291001012 - Tema Polyclinic	8,218,827			8,218,827		1,312,968	48,040	1,361,008						9,579,835
<b>0291006 - Volta</b>	1,197,075			1,197,075		1,339,181	48,959	1,388,180						2,585,255
0291006001 - Ho Polyclinic	1,176,190			1,176,190		644,854	23,595	668,449						1,844,639
0291006002 - Kpedze Polyclinic	20,885			20,885		331,349	12,124	343,473						364,358
0291006003 - Likpe Polyclinic						362,977	13,281	376,258						376,258
<b>0291011 - Central</b>	8,252,176			8,252,176		5,669,830	207,454	5,877,283						14,129,459
0291011001 - Ewim Polyclinic	3,676,577			3,676,577		1,582,669	57,908	1,640,578						5,317,154
0291011002 - Cape Coast-Poly Clinic						2,086,716	76,351	2,163,067						2,163,067
0291011003 - Kasoa Polyclinic	4,575,599			4,575,599		2,000,444	73,194	2,073,639						6,649,238
<b>0291016 - Western</b>						1,144,533	41,877	1,186,411						1,186,411
0291016001 - Sekondi Polyclinic						1,144,533	41,877	1,186,411						1,186,411
<b>0291021 - Eastern</b>						1,341,766	49,094	1,390,860						1,390,860
0291021001 - Koforidua Polyclinic- Koforidua						766,855	28,059	794,914						794,914
0291021003 - Somanya Polyclinic- Somanya						574,911	21,035	595,947						595,947
<b>0291026 - Ashanti</b>						941,658	34,454	976,112						976,112
0291026001 - Kumawu Government Polyclinic						603,428	22,079	625,507						625,507
0291026002 - Nsuta Polyclinic						338,229	12,376	350,605						350,605
<b>0291031 - Brong Ahafo</b>	2,137,709			2,137,709		2,804,675	102,621	2,907,296						5,045,005
0291031001 - Nkrankwanta Polyclinic Centre	1,594,689			1,594,689		1,303,792	47,705	1,351,497						2,946,185
0291031002 - Kwatre Polyclinic						147,619	5,401	153,020						153,020
0291031003 - Techimantia Polyclinic	182,993			182,993		437,457	16,006	453,463						636,456
0291031004 - Boma Polyclinic	360,028			360,028		499,719	18,284	518,003						878,031
0291031005 - Techiman Polyclinic						416,088	15,224	431,312						431,312
<b>0291036 - Northern</b>	2,236,762			2,236,762		2,975,888	108,885	3,084,773						5,321,535
0291036001 - Janga Polyclinic	1,361,801			1,361,801		851,709	31,163	882,872						2,244,673
0291036002 - Daboya Polyclinic	874,961			874,961		122,030	4,465	126,495						1,001,456



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291036003 - Kpandai Polyclinic						1,084,095	39,666	1,123,761						1,123,761
0291036004 - Sawla-Tuna Polyclinic						918,054	33,591	951,645						951,645
<b>0291046 - Upper West</b>	1,052,969			1,052,969		1,432,366	52,506	1,484,872						2,537,842
0291046001 - Babile Polyclinic	192,174			192,174		598,975	21,916	620,891						813,064
0291046003 - Lambussie Polyclinic	597,973			597,973		396,521	14,508	411,029						1,009,002
0291046004 - Hain Polyclinic	262,823			262,823		436,871	16,082	452,952						715,775
<b>02911 - Sub Districts Clinics</b>	<b>11,085,220</b>			<b>11,085,220</b>										<b>11,085,220</b>
<b>0291101 - Accra</b>	5,775,148			5,775,148										5,775,148
0291101001 - Parliament Clinic	1,911,192			1,911,192										1,911,192
0291101002 - Civil Service Clinic	1,358,615			1,358,615										1,358,615
0291101004 - Nima Government Clinic	1,038,840			1,038,840										1,038,840
0291101006 - Mallam Atta Clinic	729,300			729,300										729,300
0291101008 - Osu Government Maternity Home	737,201			737,201										737,201
<b>0291111 - Central</b>	2,358,199			2,358,199										2,358,199
0291111009 - Asuansi Rural Clinic	111,937			111,937										111,937
0291111011 - Biriwa Community Clinic	196,025			196,025										196,025
0291111012 - Dunkwa Reproductive And Child Health	256,630			256,630										256,630
0291111014 - Cape Coast Rch Centre	1,793,607			1,793,607										1,793,607
<b>0291116 - Western</b>	474,175			474,175										474,175
0291116006 - Bibiani Rch Clinic	178,625			178,625										178,625
0291116014 - Adansi Community Clinic	189,337			189,337										189,337
0291116029 - Dompim Community Clinic	106,213			106,213										106,213
<b>0291121 - Eastern</b>	1,495,891			1,495,891										1,495,891
0291121003 - Obosomase Clinic	350,473			350,473										350,473
0291121006 - Gyakiti Clinic	105,514			105,514										105,514
0291121008 - Begoro Clinic	962,859			962,859										962,859
0291121011 - Donkorkrom Clinic	14,314			14,314										14,314
0291121012 - Asakraka Clinic	62,732			62,732										62,732



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291131 - Brong Ahafo	749,558			749,558										749,558
0291131013 - Rch/Dhd (Berekum) Clinic	126,716			126,716										126,716
0291131016 - Dormaa Ahenkro Rch Clinic	76,362			76,362										76,362
0291131017 - Danyame Health Centre Clinic	10,757			10,757										10,757
0291131021 - Asare Rural Clinic	92,614			92,614										92,614
0291131022 - Bodaa Rural Clinic	159,651			159,651										159,651
0291131043 - Techiman Health Clinic	283,458			283,458										283,458
<b>0291146 - Upper West</b>	232,248			232,248										232,248
0291146001 - Nandom Rch Clinic	232,248			232,248										232,248
<b>02912 - Sub Districts-Health Centres</b>	<b>170,061,850</b>			<b>170,061,850</b>										<b>170,061,850</b>
<b>0291201 - Accra</b>	17,439,473			17,439,473										17,439,473
0291201010 - Kotoku Health Centre	11,022,328			11,022,328										11,022,328
0291201012 - Kpone Health Centre	1,232,755			1,232,755										1,232,755
0291201013 - Old Ningo Health Centre	1,948,093			1,948,093										1,948,093
0291201015 - Duffor Health Centre	90,921			90,921										90,921
0291201017 - Manhean Health Centre	3,145,375			3,145,375										3,145,375
<b>0291206 - Volta</b>	19,798,278			19,798,278										19,798,278
0291206004 - Waya Health Centre	401,774			401,774										401,774
0291206017 - Kpetoe Health Center	1,121,935			1,121,935										1,121,935
0291206029 - Mafi-Sasekpe Health Centre	230,259			230,259										230,259
0291206030 - Mafi-Kumase Health Centre	435,596			435,596										435,596
0291206032 - Kiefe Health Centre	162,899			162,899										162,899
0291206033 - Matse Health Centre	31,831			31,831										31,831
0291206035 - Tanyigbe Health Centre	34,631			34,631										34,631
0291206036 - Nyive Health Centre	1,472,802			1,472,802										1,472,802
0291206037 - Shia Health Centre	21,968			21,968										21,968
0291206045 - Tsito Health Centre	9,902			9,902										9,902
0291206048 - Dzrogbogame Health Centre	30,262			30,262										30,262



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0291206050 - Dzolokpuita Health Centre	5,069,355			5,069,355											5,069,355
0291206053 - Gbledi Gbogame Health Center	186,604			186,604											186,604
0291206054 - Fodome Helu Health Center	1,145,559			1,145,559											1,145,559
0291206058 - Akpafu Miepasesem Health Center	17,060			17,060											17,060
0291206060 - Alavanjo Wuididi Health Center	17,060			17,060											17,060
0291206061 - Gbi-wegbe Health Center	17,060			17,060											17,060
0291206063 - Likpe Bakua Health Center	49,801			49,801											49,801
0291206066 - Lolobi Kumasi Health Center	17,060			17,060											17,060
0291206067 - Old Ayoma Health Centre	88,860			88,860											88,860
0291206068 - Baika Health Centre	163,144			163,144											163,144
0291206069 - New Ayoma Health Centre	349,266			349,266											349,266
0291206070 - Bodada Health Centre	251,764			251,764											251,764
0291206071 - Kute Health Centre	54,398			54,398											54,398
0291206074 - Poase Cement Health Center	372,495			372,495											372,495
0291206075 - Dodo Amanfrom Health Centre	43,970			43,970											43,970
0291206076 - Kadjebi Health Centre	221,872			221,872											221,872
0291206078 - Anloga Health Centre	425,165			425,165											425,165
0291206080 - Anyako Health Centre	69,480			69,480											69,480
0291206081 - Atiavi Health Centre	116,734			116,734											116,734
0291206085 - Kedzi Health Centre	85,631			85,631											85,631
0291206086 - Afiadeyingba Health Centre	398,186			398,186											398,186
0291206087 - Galo-sota Health Centre	32,742			32,742											32,742
0291206088 - Tregui Health Centre	163,904			163,904											163,904
0291206089 - Tegbi Health Centre	21,968			21,968											21,968
0291206090 - Tandzewu Health Centre	175,038			175,038											175,038
0291206092 - Afife Health Centre	87,626			87,626											87,626
0291206100 - Denu Health Center	31,362			31,362											31,362
0291206101 - Agawedze Health Centre	200,904			200,904											200,904



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291206102 - Adina Health Centre	15,681			15,681										15,681
0291206104 - Agbenorxoe Health Centre	649,016			649,016										649,016
0291206106 - Kpando Health Centre	157,626			157,626										157,626
0291206113 - Banda Health Centre	195,224			195,224										195,224
0291206114 - Boraie Health Centre	281,027			281,027										281,027
0291206117 - Grubi Health Centre	109,585			109,585										109,585
0291206120 - Nnewusae Health Centre	22,342			22,342										22,342
0291206121 - Osramanae Health Centre	44,683			44,683										44,683
0291206123 - Damanko Health Centre	55,485			55,485										55,485
0291206131 - Botoku Health Centre	152,557			152,557										152,557
0291206132 - Tsrukke Health Centre	56,354			56,354										56,354
0291206133 - Wusuta Health Centre	45,349			45,349										45,349
0291206134 - Vakpo Health Centre	143,979			143,979										143,979
0291206135 - Dorfor-adihome Health Centre	401,646			401,646										401,646
0291206136 - Voio Health Centre	125,538			125,538										125,538
0291206137 - Togorme Health Centre	224,945			224,945										224,945
0291206138 - Fodzoku Health Centre	72,903			72,903										72,903
0291206139 - Juapong Health Centre	768,450			768,450										768,450
0291206140 - Podoo Health Centre	211,238			211,238										211,238
0291206143 - Atzokoe Health Centre	737,380			737,380										737,380
0291206146 - Dabala Health Centre	1,115,616			1,115,616										1,115,616
0291206147 - Aduor Health Centre	198,960			198,960										198,960
0291206148 - Doriookope Health Centre	24,769			24,769										24,769
0291206149 - Kpotame Health Centre	159,996			159,996										159,996
<b>0291211 - Central</b>	40,385,919			40,385,919										40,385,919
0291211001 - Sunikwa (ajumako Enyan Esiam) Health Centre	445,543			445,543										445,543
0291211002 - Moree Health Centre	1,652,128			1,652,128										1,652,128
0291211003 - Abakrampa Health Centre	625,425			625,425										625,425



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0291211005 - Diaso Health Centre	841,371			841,371											841,371
0291211006 - Asikuma Health Centre	176,854			176,854											176,854
0291211008 - Bobikuma Health Centre	35,818			35,818											35,818
0291211010 - Adisadel Urban Health Centre	1,857,518			1,857,518											1,857,518
0291211011 - Efutu Health Centre	998,189			998,189											998,189
0291211016 - Odooben Health Centre	51,056			51,056											51,056
0291211017 - Brakwa Health Centre	63,167			63,167											63,167
0291211019 - Agona (Keea) Health Centre	1,124,939			1,124,939											1,124,939
0291211020 - Pokukrom Health Centre (UDE)	364,409			364,409											364,409
0291211021 - Oponso Health Centre	213,570			213,570											213,570
0291211022 - Kyekyewere (Upper Denkyira East) Health Centre	400,474			400,474											400,474
0291211023 - Kissi Health Centre	1,264,257			1,264,257											1,264,257
0291211024 - Komenda Health Centre	717,342			717,342											717,342
0291211026 - Anyinaborim (Assin South) Health Centre	48,641			48,641											48,641
0291211032 - Manso Health Center	1,653,441			1,653,441											1,653,441
0291211034 - Oguaa Health Centre	161,532			161,532											161,532
0291211036 - Dago Health centre	710,728			710,728											710,728
0291211039 - Dominase Health Centre	343,463			343,463											343,463
0291211040 - Anomabo Health Center	2,378,896			2,378,896											2,378,896
0291211041 - Assin Praso Health Centre	1,050,728			1,050,728											1,050,728
0291211043 - Mokwa Health Centre	1,374,998			1,374,998											1,374,998
0291211045 - Jukwa Health Centre	2,080,768			2,080,768											2,080,768
0291211046 - Assin Bereku Health Centre	25,140			25,140											25,140
0291211047 - Bediadau Health Centre	3,479,887			3,479,887											3,479,887
0291211048 - Hemang (Twifo-hemang Lower Denkyira) Health Centre	552,621			552,621											552,621
0291211051 - Bawjaase Health Centre	1,818,382			1,818,382											1,818,382
0291211052 - Otuaam Health Center	407,971			407,971											407,971
0291211053 - Elimina Urban Health Centre	2,575,145			2,575,145											2,575,145



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291211054 - Nyakrom Health Centre	35,818			35,818										35,818
0291211055 - Essuehyia Health Center	1,967,456			1,967,456										1,967,456
0291211056 - Awutu Health Centre	607,626			607,626										607,626
0291211057 - Senya Health Centre	563,806			563,806										563,806
0291211058 - Bontrase Health Centre	279,551			279,551										279,551
0291211059 - Nkwantamum (Jumasko Enyan Estiam) Health Centre	5,407,480			5,407,480										5,407,480
0291211060 - Biesese Health Centre	854,319			854,319										854,319
0291211061 - Abaasa Health Centre	1,175,459			1,175,459										1,175,459
<b>0291216 - Western</b>	8,246,042			8,246,042										8,246,042
0291216001 - Aboso Health Centre	385,983			385,983										385,983
0291216003 - Juabo Health Centre	49,618			49,618										49,618
0291216004 - Ajjakaa Manso Health Centre	125,595			125,595										125,595
0291216005 - Afransie Health Centre	19,523			19,523										19,523
0291216006 - Agona Health Centre	304,272			304,272										304,272
0291216008 - Alynase Health Center	254,685			254,685										254,685
0291216014 - Anhwiaso (bibiani Anhwiaso Bekwai) Health Centre	234,661			234,661										234,661
0291216017 - Asankran Breman Health Centre	507,474			507,474										507,474
0291216018 - Asawinsu Health Centre	10,226			10,226										10,226
0291216022 - Bamlankor Health Centre	116,085			116,085										116,085
0291216023 - Sefwi Bekwai Health Centre	475,669			475,669										475,669
0291216024 - Benso Health Centre	810,587			810,587										810,587
0291216025 - Ekabeku Health Centre	33,483			33,483										33,483
0291216028 - Bogoso Health Centre	216,588			216,588										216,588
0291216029 - Boinsu Health Centre	1,453,738			1,453,738										1,453,738
0291216031 - Chirano Health Centre	9,560			9,560										9,560
0291216032 - Daboase Health Centre	322,459			322,459										322,459
0291216033 - Dadieso Health Centre	386,616			386,616										386,616
0291216035 - Elubo Health Centre	184,047			184,047										184,047



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0291216036 - Esiama Health Center	515,519			515,519											515,519
0291216038 - Himan Health Centre	13,936			13,936											13,936
0291216039 - Damang Health Centre	57,923			57,923											57,923
0291216041 - Huni Valley Health Centre	119,857			119,857											119,857
0291216045 - Manso Amenfi Health Centre	190,277			190,277											190,277
0291216047 - Mpofoh Health Centre	136,575			136,575											136,575
0291216048 - Nkriful Health Center	40,658			40,658											40,658
0291216053 - Nsuaem (Tarkwa Nsuayem) Health Centre	346,991			346,991											346,991
0291216056 - Princess Health Center	11,507			11,507											11,507
0291216057 - Saa Health Centre	58,354			58,354											58,354
0291216062 - Simpa Health Centre	323,547			323,547											323,547
0291216066 - Tilobo No 1 Health Centre	530,031			530,031											530,031
<b>0291221 - Eastern</b>	14,470,592			14,470,592											14,470,592
0291221001 - Asanyanso Health Centre	436,719			436,719											436,719
0291221007 - Mangosee (AKN) Health Center	470,837			470,837											470,837
0291221008 - Larteh Health Center	355,571			355,571											355,571
0291221009 - Adukrom Health Center	396,449			396,449											396,449
0291221010 - Adawso Health Center	622,220			622,220											622,220
0291221011 - Okrakwadio Health Centre	756,278			756,278											756,278
0291221013 - Berekuo Health Centre	186,645			186,645											186,645
0291221017 - Akokoaso Health Center	1,547,078			1,547,078											1,547,078
0291221022 - Boso Health Center	31,362			31,362											31,362
0291221024 - Akwamufie Health Center	15,681			15,681											15,681
0291221026 - Anyinam Health Centre	202,879			202,879											202,879
0291221027 - Kwabeng (Atiwa) Health Centre	494,344			494,344											494,344
0291221028 - Abomoso Health Centre	162,803			162,803											162,803
0291221029 - New Jejeti Health Centre	535,667			535,667											535,667
0291221033 - Alkroso Health Center	246,516			246,516											246,516





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291221035 - Nkwateng Health Centre	191,534			191,534										191,534
0291221037 - Achiase Health Centre	42,137			42,137										42,137
0291221040 - Asiakwa Health Centre	513,745			513,745										513,745
0291221041 - Apedwa Health Centre	420,737			420,737										420,737
0291221042 - Bunso (East Akim) Health Centre	874,798			874,798										874,798
0291221043 - Asafu (east Akim) Health Centre	466,868			466,868										466,868
0291221044 - Bosaso Health Centre	3,814,058			3,814,058										3,814,058
0291221048 - Pepee Health Center	620,039			620,039										620,039
0291221049 - Akwashi Health Centre	192,085			192,085										192,085
0291221051 - Nkwatia Health Center	445,427			445,427										445,427
0291221066 - Jumapo Health Centre	184,123			184,123										184,123
0291221068 - Oyoko (new Juabeng) Health Centre	49,044			49,044										49,044
0291221086 - Osenase Health Centre	194,947			194,947										194,947
<b>0291226 - Ashanti</b>	36,132,341			36,132,341										36,132,341
0291226011 - Foase Health Centre	93,864			93,864										93,864
0291226016 - Aboaso Health Centre	1,424,105			1,424,105										1,424,105
0291226019 - Miampong Health Centre	17,956,339			17,956,339										17,956,339
0291226025 - Traboum Health Centre	961,675			961,675										961,675
0291226026 - Ofoase Health Centre	78,748			78,748										78,748
0291226030 - Kwaso Health Centre	151,969			151,969										151,969
0291226031 - Bomfa Health Centre	217,121			217,121										217,121
0291226032 - Achiase Health Centre (Ejisu Juaben)	218,985			218,985										218,985
0291226033 - Jamasi Health Centre	343,603			343,603										343,603
0291226036 - Sekyedumase Health Centre	1,376,542			1,376,542										1,376,542
0291226037 - Tetrefu Health Centre	2,567,514			2,567,514										2,567,514
0291226039 - Jachie Health Centre	962,246			962,246										962,246
0291226044 - Bonsua Health Centre	153,046			153,046										153,046
0291226046 - Abofour Health Centre	124,251			124,251										124,251



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291226054 - Bepong Health Centre	155,311			155,311										155,311
0291226058 - Boamim Health Centre	4,249,837			4,249,837										4,249,837
0291226059 - Kona Health Centre	364,066			364,066										364,066
0291226069 - Krobo (Mampong) Health Centre	32,923			32,923										32,923
0291226070 - Benim Health Centre	19,197			19,197										19,197
0291226080 - Bompata Health Centre	50,428			50,428										50,428
0291226082 - Banka Health Centre	383,923			383,923										383,923
0291226086 - Dwease Health Centre	10,757			10,757										10,757
0291226089 - Abore Health Centre	946,564			946,564										946,564
0291226091 - Essuwin Health Centre	15,681			15,681										15,681
0291226092 - Antoakrom Health Centre	39,046			39,046										39,046
0291226099 - Sabronum Health Centre	961,787			961,787										961,787
0291226111 - Ahenkro Health Centre	174,588			174,588										174,588
0291226113 - Adwumakase Health Centre	60,840			60,840										60,840
0291226117 - Akutreso Health Centre	20,536			20,536										20,536
0291226118 - Akrofuom Health Centre	124,008			124,008										124,008
0291226124 - Asuofua Health Centre	138,881			138,881										138,881
0291226125 - Berekese Health Centre	47,213			47,213										47,213
0291226127 - Abuakwa Health Centre	1,575,025			1,575,025										1,575,025
0291226129 - Kofase Health Centre	131,722			131,722										131,722
<b>0291231 - Brong Ahafo</b>	12,940,582			12,940,582										12,940,582
0291231009 - Nsoatre Health Centre	1,013,510			1,013,510										1,013,510
0291231012 - Sankore Health Centre	333,163			333,163										333,163
0291231013 - Acherensua Health Centre	918,579			918,579										918,579
0291231019 - Droboso Health Centre	234,025			234,025										234,025
0291231023 - Aworowa Health Centre	208,519			208,519										208,519
0291231024 - Techiman Health Centre	13,027			13,027										13,027
0291231027 - Nsuta Health Centre	34,631			34,631										34,631



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others				Donors		Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291231028 - Derma Health Centre	207,245			207,245										207,245
0291231030 - Yamfo (Iano North) Health Centre	180,086			180,086										180,086
0291231032 - Adrobaa Health Centre	248,187			248,187										248,187
0291231033 - Seikwa Health Center	30,128			30,128										30,128
0291231036 - Chiraa Health Centre	940,010			940,010										940,010
0291231039 - Antwimkrom Health Center	397,384			397,384										397,384
0291231040 - Abesim Health Center	102,616			102,616										102,616
0291231042 - Kojokrom (sene) Health Centre	329,596			329,596										329,596
0291231044 - Yefri Health Centre	173,291			173,291										173,291
0291231048 - Bonsu (Ikoranza South) Health Centre	753,398			753,398										753,398
0291231051 - Ahyiyem Health Centre	1,585,312			1,585,312										1,585,312
0291231054 - Anoma Health Center	78,818			78,818										78,818
0291231055 - New Longoro Health Centre	243,988			243,988										243,988
0291231058 - Gonasia Health Centre	155,388			155,388										155,388
0291231060 - Adamsu Health Centre	20,536			20,536										20,536
0291231067 - Adadlem Health Centre	1,522,811			1,522,811										1,522,811
0291231068 - Dormaa Akwamu Health Centre	102,011			102,011										102,011
0291231071 - Amaasu Health Centre	21,882			21,882										21,882
0291231072 - Jiriji Health Centre	183,176			183,176										183,176
0291231077 - Dadiesoaba Health Centre	723,692			723,692										723,692
0291231078 - Kenyasi Health Centre	1,192,258			1,192,258										1,192,258
0291231079 - Gyedu Health Centre	450,952			450,952										450,952
0291231086 - Akrodie Health Centre	542,363			542,363										542,363
<b>0291236 - Northern</b>	9,923,940			9,923,940										9,923,940
0291236005 - Bawena Health Center	46,539			46,539										46,539
0291236010 - Bamboi Health Centre	19,523			19,523										19,523
0291236011 - Kpasenkpe Health Centre	243,429			243,429										243,429
0291236017 - Gambaga Health Centre	218,593			218,593										218,593



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291236019 - Yagaba Health Centre	263,201			263,201										263,201
0291236021 - Lanja Health Centre	834,376			834,376										834,376
0291236022 - Binc'heratanga Health Centre	559,182			559,182										559,182
0291236033 - Fame (Vjeresi) Health Center	187,242			187,242										187,242
0291236034 - Kunkwa Health Center	352,055			352,055										352,055
0291236035 - Kubori Health Centre	226,556			226,556										226,556
0291236036 - Nabuli Health Centre	82,975			82,975										82,975
0291236040 - Bunkpurugu Health Centre	3,180,996			3,180,996										3,180,996
0291236048 - Damongo Health Centre	352,763			352,763										352,763
0291236055 - Mankangu Health Centre	96,067			96,067										96,067
0291236056 - Lingbinsi Health Centre	393,709			393,709										393,709
0291236057 - Wulensi Health Centre	34,631			34,631										34,631
0291236072 - Bole Health Centre	249,442			249,442										249,442
0291236073 - Saboba Health Centre	28,995			28,995										28,995
0291236079 - Tinga Health Centre	160,018			160,018										160,018
0291236091 - Tatale Health Center	2,393,647			2,393,647										2,393,647
<b>0291241 - Upper East</b>	7,198,162			7,198,162										7,198,162
0291241004 - Wrikongo Health Centre	3,370,648			3,370,648										3,370,648
0291241014 - Garu Health Centre	1,226,568			1,226,568										1,226,568
0291241020 - Binaba Health Centre	137,634			137,634										137,634
0291241021 - Navrongo Health Centre	801,443			801,443										801,443
0291241024 - Paga Health Centre	1,661,870			1,661,870										1,661,870
<b>0291246 - Upper West</b>	3,526,523			3,526,523										3,526,523
0291246010 - Nadowli Subdistrict Health Centre	28,769			28,769										28,769
0291246024 - Dowine Health Center	240,193			240,193										240,193
0291246039 - Wallenbelle Health Center	75,877			75,877										75,877
0291246059 - Duori Health Centre	181,509			181,509										181,509
0291246061 - Issa Health Centre	106,415			106,415										106,415



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
029124603 - Daffiama Health Centre	2,893,760			2,893,760										2,893,760
<b>02913 - Sub Districts-CHIPS Compound</b>	<b>23,980,772</b>			<b>23,980,772</b>										<b>23,980,772</b>
<b>0291301 - Accra</b>	7,493,151			7,493,151										7,493,151
0291301024 - Dogo CHIPS	1,701,424			1,701,424										1,701,424
0291301029 - Ceasekope CHIPS	1,328,600			1,328,600										1,328,600
0291301077 - Agogba CHIPS	2,517,797			2,517,797										2,517,797
0291301147 - Doku CHIPS Zone	1,945,330			1,945,330										1,945,330
<b>0291306 - Volta</b>	333,069			333,069										333,069
0291306092 - Zavi CHIPS	22,342			22,342										22,342
0291306095 - Lume CHIPS	22,342			22,342										22,342
0291306118 - Akeefe CHIPS	22,342			22,342										22,342
0291306189 - Drita CHIPS	74,710			74,710										74,710
0291306217 - Kpoglu CHIPS Compound	15,326			15,326										15,326
0291306281 - Akukorme CHIPS	82,143			82,143										82,143
0291306329 - Dorkpome CHIPS	93,865			93,865										93,865
<b>0291311 - Central</b>	1,035,289			1,035,289										1,035,289
0291311037 - Tuakva CHIPS Zone	90,351			90,351										90,351
0291311079 - Castle CHIPS	103,545			103,545										103,545
0291311170 - Ayenuaku CHIPS	841,393			841,393										841,393
<b>0291316 - Western</b>	6,903,365			6,903,365										6,903,365
0291316016 - Camp 15 CHIPS	82,459			82,459										82,459
0291316366 - Whindo CHIPS	6,820,906			6,820,906										6,820,906
<b>0291321 - Eastern</b>	1,988,911			1,988,911										1,988,911
0291321172 - Oda CHIPS	1,621,778			1,621,778										1,621,778
0291321297 - Abeam CHIPS	119,932			119,932										119,932
0291321321 - Ankoma CHIPS	247,201			247,201										247,201
<b>0291326 - Ashanti</b>	6,167,037			6,167,037										6,167,037
0291326131 - Abirem CHIPS	791,679			791,679										791,679



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
Year: 2020 | Currency: Ghanaian Cedi (GHS)  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0291326353 - Ejura Old Market Centre CHIPS Zone	38,968			38,968										38,968
0291326535 - Toase CHIPS Zone	3,087,500			3,087,500										3,087,500
0291326675 - Morso CHIPS Zone	103,962			103,962										103,962
0291326699 - Banka CHIPS Zone	1,583,174			1,583,174										1,583,174
0291327006 - Tikrom CHIPS	561,755			561,755										561,755
<b>0291331 - Brong Ahafo</b>	59,950			59,950										59,950
0291331105 - Forikrom CHIPS	59,950			59,950										59,950
<b>02914 - Ahmadiyya Muslim Health Service-Ghana Parent</b>	<b>15,026,347</b>	<b>80,000</b>		<b>15,106,347</b>	<b>3,372,833</b>	<b>3,145,356</b>	<b>115,717</b>	<b>6,633,906</b>						<b>21,740,253</b>
0291401 - Ahmadiyya Muslim Health Service, National Headquarters, Accra	80,000			80,000		3,145,356	115,717	3,261,073						3,341,073
0291401001 - Ahmadiyya Muslim Health Service, National Headquarters- Admin	80,000			80,000		3,145,356	115,717	3,261,073						3,341,073
<b>0291402 - Ahmadiyya Muslim Service- Regions</b>	<b>15,026,347</b>			<b>15,026,347</b>	<b>3,372,833</b>			<b>3,372,833</b>						<b>18,399,180</b>
0291402001 - Ahmadiyya Muslim Hospital, Daboose, Western Region	1,418,821			1,418,821	767,247			767,247						2,186,068
0291402002 - Ahmadiyya Muslim Hospital, Swedru, Central Region	2,002,648			2,002,648	505,912			505,912						2,508,560
0291402003 - Ahmadiyya Muslim Hospital, Kokofu, Ashanti Region	2,456,611			2,456,611	368,781			368,781						2,825,392
0291402004 - Ahmadiyya Muslim Hospital, Asokore, Ashanti Region	2,581,304			2,581,304	541,700			541,700						3,123,004
0291402005 - Ahmadiyya Muslim Hospital, Techiman, Brong Ahafo Region	2,361,333			2,361,333	851,855			851,855						3,213,188
0291402006 - Ahmadiyya Muslim Hospital, Mim, Brong Ahafo Region	2,139,728			2,139,728	183,026			183,026						2,322,755
0291402007 - Ahmadiyya Muslim Hospital, Kaleo, Upper West Region	2,065,903			2,065,903	154,311			154,311						2,220,214
<b>02950 - Subvented Organisations Parent</b>	<b>73,399,203</b>	<b>2,170,000</b>		<b>75,569,203</b>	<b>2,876,748</b>	<b>24,664,938</b>	<b>4,402,961</b>	<b>31,944,648</b>						<b>107,513,851</b>
<b>02950001 - Centre for Scientific Research into Plant Medicine</b>	<b>11,542,100</b>	<b>80,000</b>		<b>11,622,100</b>	<b>1,613,200</b>	<b>10,531,267</b>	<b>1,740,700</b>	<b>13,885,167</b>						<b>25,507,267</b>
0295001001 - Centre for Scientific Research into Plant Medicine	11,542,100	80,000		11,622,100	1,613,200	10,531,267	1,740,700	13,885,167						25,507,267
<b>02950002 - National Ambulance Service</b>	<b>50,861,037</b>	<b>200,000</b>		<b>51,061,037</b>										<b>51,061,037</b>
0295002001 - Office of the Chief Executive Officer	50,861,037	200,000		51,061,037										51,061,037
<b>02950005 - Ghana Red Cross Society</b>	<b>50,000</b>	<b>50,000</b>		<b>100,000</b>	<b>169,015</b>	<b>169,015</b>		<b>338,030</b>						<b>677,045</b>
0295005001 - Ghana Red Cross Society	50,000	50,000		100,000	169,015	169,015		338,030						677,045
<b>02950006 - St. Johns Ambulance Brigade</b>	<b>1,901,141</b>	<b>100,000</b>		<b>2,001,141</b>	<b>230,826</b>	<b>230,826</b>		<b>431,652</b>						<b>2,733,445</b>
0295006001 - St. Johns Ambulance Brigade	1,901,141	100,000		2,001,141	230,826	230,826		431,652						2,733,445
<b>02950007 - Ghana Institute of Clinical Genetics</b>	<b>955,147</b>			<b>955,147</b>	<b>66,000</b>	<b>192,371</b>	<b>75,000</b>	<b>333,371</b>						<b>1,288,517</b>



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 029 - Ministry of Health  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
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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
0295007001 - Ghana Institute of Clinical Genetics	955,147			955,147	66,000	192,371	75,000	383,371						1,288,517
0295008 - Ghana College of Physicians and Surgeons	1,147,511	80,000		1,227,511	558,437	8,934,995	1,675,312	11,168,744						12,396,255
0295008001 - Office Of The Rector	1,147,511	80,000		1,227,511	558,437	8,934,995	1,675,312	11,168,744						12,396,255
0295009 - College of Pharmacist	365,914	80,000		445,914	244,182	854,636	122,091	1,220,908						1,666,823
0295009001 - College of Pharmacist	365,914	80,000		445,914	244,182	854,636	122,091	1,220,908						1,666,823
0295010 - Mortuaries and Funeral Facilities Agency		200,000		200,000										200,000
0295010001 - Mortuaries and Funeral Facilities Agency		200,000		200,000										200,000
0295011 - Mental Health Authority	3,813,009	1,300,000		5,113,009										5,113,009
0295011002 - Mental Health Secretariat	3,813,009	1,000,000		4,813,009										4,813,009
0295011004 - General Admin		202,485		202,485										202,485
0295011006 - Human Resource		12,200		12,200										12,200
0295011012 - Comm. Care/Mental		32,400		32,400										32,400
0295011013 - Policy Planning, Momonitoring & Evaluation		46,615		46,615										46,615
0295011017 - Finance		6,300		6,300										6,300
0295013 - College of Nurses and Midwives	2,813,344	80,000		2,893,344	394,929	3,751,829	789,859	4,936,617						7,829,961
0295013001 - College of Nurses and Midwives	2,813,344	80,000		2,893,344	394,929	3,751,829	789,859	4,936,617						7,829,961



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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