

**IN THE FOURTH SESSION OF THE EIGHTH PARLIAMENT  
OF THE FOURTH REPUBLIC OF GHANA**

**REPORT OF THE COMMITTEE OF THE WHOLE**

**ON THE**

**PROPOSED FORMULA FOR THE DISBURSEMENT OF THE  
NATIONAL HEALTH INSURANCE FUND (NHIF) FOR 2024**

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FOR THE DISBURSEMENT OF THE NATIONAL HEALTH INSURANCE FUND FOR  
THE YEAR 2024**

## **1.0 INTRODUCTION**

The Proposed Formula for the disbursement of the National Health Insurance Fund for 2024 was presented to Parliament On 18<sup>th</sup> March 2024. In accordance with article 103 (3) of the 1992 Constitution and Order 261 of the Standing Orders of the House, the Hon Deputy Speaker referred the Formula to the Committee of the Whole for consideration.

## **1.1 ACKNOWLEDGEMENT**

The Committee met on Monday 18<sup>th</sup> March 2024 to consider the referral. In attendance at the Committee's deliberations were the Chief Executive Officer, of the National Health Insurance Authority (NHIA), Dr. Dacosta Aboagye and officials of the National Health Insurance Authority. The Committee is grateful for their assistance.

## **2.0 REFERENCE DOCUMENTS**

The Committee during its deliberations referred to the following:

- i. The 1992 Constitution
- ii. The Standing Orders
- iii. The National Health Insurance Act 2012 (Act 852) as amended by the National Health Insurance (Amendment) Act, 2015 (Act 888)
- iv. The National Insurance Act, 2006 (Act 724)
- v. The Earmarked Funds Capping and Realignment Act, 2017 (Act 947)
- vi. The Report of the Committee of the Whole on the Formula for the Disbursement of the National Health Insurance Fund for 2023
- vii. The Formula for the Disbursement of the National Health Insurance Fund for 2023.

## **3.0 BACKGROUND**

The National Health Insurance Scheme (NHIS) was established by the enactment of the National Health Insurance Act, 2003 (Act 650) to provide financial risk protection against the cost of quality basic healthcare for all residents in Ghana. The National Health Insurance Act, 2003 (Act 650) was later repealed and replaced by the National Health Insurance Act, 2012 (Act 852). The enactment of Act 852 brought the National Health Insurance Authority (NHIA) into being, to secure the implementation of a National Health Insurance Policy.

Section 39 of Act 852 also established the National Health Insurance Fund (NHIF) which mandates the Board of NHIA to take charge of the responsibility of managing the Fund. The National Health Insurance Act, 2012 (Act 852) was also later amended by the enactment of the National Health Insurance Act, 2015 (Act 888) to limit the scope of exemptions in respect of exempt supplies.

#### **4.0 OBJECT OF THE FUND**

The object of the Fund is to pay for healthcare services of members of the National Health Insurance Scheme. For the purposes of implementing the object of the Fund as provided for under section 40 (2) of Act 852, monies from the Fund shall be expended as follows:

- i. To pay for the health care costs of members of the National Health Insurance Scheme
- ii. To pay for approved administrative expenses in relation to the running of the National Health Insurance Scheme
- iii. To facilitate the provision of access to healthcare services
- iv. To undertake investments to promote access to health services as may be determined by the Minister for Health in consultation with the Board of the Authority

#### **5.0 SOURCES OF THE FUND**

The sources of the Fund as specified in section 41 of Act 852 are as follows:

- i. The National Health Insurance Levy (NHIL)
- ii. Two and a one half per cent (2.5%) of each person's contribution to the Basic Social Security and National Insurance Trust (SSNIT) Pension Fund
- iii. Monies approved for the Fund by Parliament
- iv. Moneys that accrue to the Fund from investments made by the Authority
- v. Grants, donations, gifts and any other voluntary contributions made to the Fund
- vi. Fees charged by the Authority in the performance of its functions
- vii. Contributions made by members of the Scheme, and
- viii. Monies accruing from the National Insurance Commission under Section 198 of the Insurance Act, 2006 (Act 724)

## 6.0 2023 PERFORMANCE

### 6.1 NHIF Allocation and Expenditure for the year 2023

For the 2023 fiscal year, an amount of **Four Billion, Five Hundred and Thirty-two Million, Forty-Five Thousand Ghana Cedis (GH¢ 4,532,450,000,000.00)** was allocated to the NHIF for its programmes and activities. Out of the total allocation to the Fund, a total amount of **GH¢4,371.44 million** has been expended as at the year ending 31<sup>st</sup> December, 2023 resulting in a budget variance of **GH¢ 161.01 million**. This represents a budget execution rate of **96.45%** for the period. Details of 2023 Annual Budget Expenditure are contained in Appendix 1.

### 6.2 RECEIPTS AND PAYMENTS FOR 2023

Total amount of **GH¢ 3,795.84 million** was received from Ministry Finance as at December 31, 2023. Other receipts during the period amounted to **GH¢264.38 million**, giving total receipts of **4,060.22 million** for the period. However, the Authority had cash and bank balance of **GH¢391.02 million** as at January 1 2023, giving a total cash and bank available of **GH¢4,451.24 million**. Total payments as at December 31, 2023 was **GH¢3,869.73 million**. Excess receipts over payments as at the period ending December 31, 2023, was **GH¢581.51 million**. Details of total receipts and payments for the year ending 31<sup>st</sup> December 2023 is shown in Appendix 2.

### 6.3 BUDGET ALLOCATIONS FROM NHIL/SSNIT AND ACTUAL COLLECTIONS FOR 2023

The Authority's 2023 budget allocation for NHIL/SSNIT was **GH¢ 4,272.00 million**, as derived from Government of Ghana mid-year review statements. However, NHIL/SSNIT collections for the period ending December 31, 2023 was **GH¢ 4,004.16 million**. It should however be noted that the total funds received from Government from January to October by the Authority amounted to **GH¢ 3,795.84 million** out of which **GH¢ 965.73 amount** relates to the year 2023 as shown in Table 1.

TABLE 1: Reported Collection (NHIL & SSNIT) Against Actual Releases from MOFEP

Year	Reported Collections GH¢'m	Releases GH¢'m	Difference GH¢'m	Difference %
2021	2,056.06	127.47	-1,928.59	-93.80%
2022	1,271.88	0	-1,271.88	-100.00%
2023	4,004.16	965.73	-3,038.43	-75.88%

### 6.4 INVESTMENTS OVER THE PERIOD 2023

The Authority's Investments are in fixed deposits with financial institutions, mostly banks. The value of the investments as at January 1, 2023 was **GH¢117.81 million**. The investment portfolio

earned a total interest of **GH¢26.52 million** for the period under review. The balance as at December 31, 2023, stood at **GH¢194.80 million**.

## **7.0 REVENUE PROJECTIONS AND SOURCES FOR 2024**

The Authority expects to receive a total amount of **GH¢6,872.34 million** in 2024 from NHIL/SSNIT Contribution and others to be able to execute its mandate. The composition is as follows:

### **I. NHIL and SSNIT Contribution**

On the basis of MOF Budget Statement for 2024, the National Health Insurance Fund expects to realize a total amount of **GH¢ 6,523.03 million** from NHIL and SSNIT Contribution.

### **II. Premium from Informal Sector**

The Premium from informal sector is budgeted at **GH¢127.82 million**. This represents an average premium of **GH¢18.00** approximately per member for projected membership of **7,100,964** who are expected to register and renew their membership within the year.

### **III. Processing Fees**

Processing fees from both the formal and informal sector is budgeted at **GH¢ 91.61 million**. This represents an average fees of **GH¢5.70** approximately per member for a projected membership of **16,071,191** from both sectors in 2024. The projected membership excludes those above 70 years, pregnant women and indigent categories.

### **IV. Interest Income from Investment**

The Authority expects to earn total interest income of **GH¢ 30.93 million**. This is based on expected portfolio size of **GH¢ 115.69 million** at projected average nominal return of 20.18% p.a.

### **V. Donor Funding**

The Authority expects to receive a total amount of **GH¢96.65 million** from donor partners in year 2024. This is made up of **GH¢14.64 million** from USAID and **GH¢82.01 million** from the World Bank. The funding from the USAID is expected to support clinical audit, stakeholder consultations, tools for audit and collaboration with Ghana Health Service among others. The World Bank funding is expected to support the development of guidelines for vulnerable populations, support to Health Facilities Regulatory Agency (HeFRA) through NHIA and technical assistance on payment systems for providers.

## VI. Other Income

The Authority expects to earn **GH¢ 2.30 million** from provider credentialing fees (**GH¢ 2.00 million**), sale of tender documents (**GH¢ 0.01 million**), Road Accident fund (**GH¢ 0.29 million**)

The breakdown of the projections is shown in Table 2.

**TABLE 2– Summary of Revenue Sources for the 2024 Fiscal Year**

Sources	Amount million Gh¢	%
Levies - NHIL & SSNIT	6,523.03	94.92
Premium (Informal)	127.82	1.86
Processing Fees	91.61	1.33
Income on Investment	30.93	0.45
Donor Funding	96.65	1.41
Other Income	2.30	0.03
<b>Total NHIS Fund</b>	<b>6,872.34</b>	<b>100.00</b>
<b>Total NHIS Expenditure</b>	<b>6,872.34</b>	<b>100.00</b>

## 8.0 THE PROPOSED FORMULA FOR THE DISBURSEMENT OF THE FUND FOR 2024

Table 3 contains a summary of the proposed Formula for the disbursement of the funds for 2024 as follows:

**TABLE 3 – SUMMARY OF THE PROPOSED FORMULA FOR THE DISBURSEMENT OF THE FUND FOR 2023**

Details	Notes	GH¢'m	%
Claims -2024	1	3,863.88	56.22%
NHIA Operational Expenses	2	835.71	12.16%
Support to District Offices	3	86.70	1.26%
Support to MOH	4	678.75	9.88%
Support for District Health Projects & M&E	5	97.63	1.42%
Claims Processing Centers	6	76.00	1.11%
Biometric ID Cards & Authentication System	7	405.74	5.90%
Management Information System	8	343.92	5.00%
Office Buildings	9	151.00	2.20%
Telecare Services Platform	10	30.00	0.44%

Archival System	11	38.58	0.56%
Support for Health-related Research	12	5.43	0.08%
Sensitization, Publicity, Tools & Marketing	13	3.00	0.04%
Claims Data Captured	14	112.00	1.63%
Data Integration, Transfer and Maintenance	15	10.00	0.15%
NHIS Re-Structuring	16	-	0.00%
Corporate Social Responsibility	17	35.00	0.51%
Emergency Medical Supply Services	18	80.00	1.16%
Call Center	19	1.00	0.01%
E-Pharmacy	20	11.00	0.16%
Counterpart Funding	21	1.00	0.01%
Promotive Health Check (Wellness Package)	22	3.00	0.04%
Dialysis Support for the Needy	23	2.00	0.01%
Contingency	24	1.00	0.01%
<b>Total</b>		<b>6,872.34</b>	<b>100.00%</b>

The detailed proposed Formula for the disbursement of the Fund in 2024 is attached as Appendix 3.

## 9.0 OBSERVATIONS AND RECOMMENDATIONS

### 9.1 INTRODUCTION OF DIALYSIS SUPPORT FOR THE NEEDY

The Authority informed the Committee that it intends to allocate two million Ghana Cedis as support to needy patients who are suffering from kidney diseases and undergoing dialysis treatment. According to the Authority, the support will go a long way to cushion the poor and the needy who need dialysis services, but finds it extremely burdensome to pay for the cost of the service. While the Committee commended the Authority for the proposal, it however expressed concerns about the accessibility of dialysis treatment in the country in general and suggested the urgent need to expand the treatment facilities to increase access to the service. In the opinion of the Committee the amount allocated for this essential service is woefully inadequate and recommended for an increment of the budgeted amount for the dialysis support.

According to the Authority, the **GH¢ 2 million** that has been allocated is to serve as an emergency support until an actuarial analysis of the model is conducted to determine the actual cost for the dialysis support.

The Committee urged the Authority as a matter of urgency to fast-track the actuarial study and develop a model of funding that will greatly ameliorate the suffering of Ghanaians who require this support.

## 9.2 INCREASING COST OF MANAGEMENT INFORMATION SYSTEM(MIS)

The Committee observed an increase in the budgeted amount for Management Information System and related ICT systems from an amount of GH307.45 million in 2023 to GH343.92 million in 2024. Although the Committee complained about the huge amount allocated to MIS in 2023 and requested for a forensic audit into the operations of the IT system to assure itself of value for money, the Authority failed to deliver the report to the House. The recommendation of the Committee as contained in its report on the 2023 Formula at page 13 reads as follows:

*“The Committee, in seeking to understand the reason for this huge cost requested for a forensic audit into the operations of the IT system. It was suggested that the audit should be executed in tandem with an audit of the E-Health provider solutions of the Ministry of Health. The Committee charged the Minister of Health to present an interim report within six months”.*

The Authority acknowledged the concerns of the Committee and stated that the audit of the MIS and IT systems have been conducted and an interim report is ready. The Authority assured the Committee that the interim report will be submitted to the House as requested. The Authority indicated to the Committee that the amount allocated is for the equipment, maintenance and upgrade of MIS which is required to meet and sustain the nationwide ICT system that facilitates the day-to-day operations of the Authority in the country.

While the Committee views the importance of information and ICT systems in the operations of the Authority, it is also mindful about the cost implications and value for money concerns. The Committee therefore recommended that an ad hoc Committee be constituted to probe into the various contracts the NHIA has under Management Information System. The ad hoc Committee, when constituted, would review the interim audit report, and advise the House on the way forward.

## 9.3 ALLOCATION AND SPENDING WITHOUT PARLIAMENTARY APPROVAL

The Committee observed that that the total amount of funds allocated to NHIF in the 2023 Formula had increased from **GHC 2,760,730,000.00** to **GHC4,532,450,000.00**, representing a percentage increase of **GHC 1,771,720,000.00** and constituting about 64.18% increase over the initial amount. When asked for the reason for the increment, the Authority stated that the increment is a result of adjustment that was occasioned by the mid-year review of the National Budget in 2023 which resulted in a surge in the total allocation to the Fund.

The Committee bemoaned the situation where adjustment and additional allocation are made to the Fund without the requisite parliamentary authorisation and admonished the Authority to seek the appropriate approval anytime there is such an alteration in the amount approved in the Formula.



#### 9.4 BIOMETRIC ID CARDS & AUTHENTICATION SYSTEM

The Committee noted that the NHIA plans to purchase three million Ghana Cards at a cost of GH245.70 million (unit cost of GH81.90) for all children aged 6 to 14 years. On whether procuring Ghana Card for children is a mandate of the Authority, the NHIA stated that they have the mandate to provide NHIA Cards for the children, however instead of procuring NHIA cards, they intend to enrol the children on Ghana Cards. The Authority informed the Committee that children in this age group currently do not have Ghana Cards and as such printing Ghana Cards instead of NHIS Cards for them will in the long run save cost on data integration with the NIA and extend their cards validity to ten years. The Authority asserts that they have the capacity to produce the cards once funds are allocated. The Committee acknowledged the potential cost saving this initiative may bring and recommended a periodic progress report be submitted to it before the mid-year budget review in order to adjust the allocation of the NHIA to continue with the initiative.

#### 9.5 INTRODUCTION OF PROMOTIVE HEALTH CHECK (WELLNESS PACKAGE)

The Committee noted that the Authority intends to implement a health wellness package which is an initiative of the Chief Executive Officer. The initiative will allow subscribers of the National Health Insurance Scheme undergo basic vital checks on their birthdays. An amount of **GH¢3 million** has been allocated for the exercise. The package is designed to offer NHIS members access to essential health assessments, which will potentially include vital checks such as blood pressure, heart rate, temperature, and others. This effort aims to promote preventive healthcare measures and empower NHIS beneficiaries to monitor their health status regularly. The Committee requests for the policy direction and the process that will be used during the introduction of the initiative.

#### 10.0 CONCLUSION

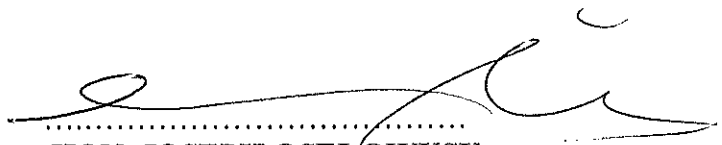
The Committee, having thoroughly examined the Distribution Formula for the National Health Insurance Fund for the year 2024, believes that the Formula has allocated fairly the resources across the various levels of health in line with Government's objective to deliver accessible and affordable health care to all Ghanaians.

The Committee therefore recommends to the House to adopt its Report and approve the sum of **Six Billion Eight Hundred and Seventy-Two Million, Three Hundred and Forty Thousand Ghana Cedis (GH¢6,872,340,000.00)** for the year 2024 in line with the Distribution Formula to enable the NHIA to undertake its activities earmarked for the year.

Respectfully submitted.



DR ERNEST DARFOUR  
CLERK TO THE COMMITTEE  
OF THE WHOLE



HON. JOSEPH OSEI-OWUSU  
CHAIRMAN, COMMITTEE OF  
THE WHOLE

PARLIAMENT OF GHANA LIBRARY  
PARLIAMENT HOUSE  
OSU - ACCRA

MARCH 2024

**Appendix 1 – ANNUAL BUDGET ALLOCATIONS AND PERFORMANCE FOR 2023**

<b>Details</b>	<b>Annual Budget</b>	<b>Actual</b>	<b>Variance</b>	<b>Execution Rate</b>
	<b>€'m</b>	<b>€'m</b>	<b>€'m</b>	<b>%</b>
Claims -2023	2,655.33	2,655.33	0.00	100.00
NHIA Operational Expenses	554.14	502.07	52.07	90.60
Support to District Offices	62.16	57.68	4.48	92.79
Support to MOH	446.39	441.48	4.91	98.90
Support for District Health Projects & M&E	56.38	45.39	10.99	80.51
Claims Processing Centers	34.30	29.67	4.63	86.50
Biometric ID Cards & Authentication System	180.50	174.43	6.07	96.64
Management Information System	307.45	268.20	39.25	87.23
Office Buildings	46.00	39.96	6.04	86.87
Telecare Services Platform	8.55	8.49	0.06	99.30
Archival System	23.10	23.10	0.00	100.00
Support for Health-related Research	1.10	0.96	0.14	87.27
Sensitization, Publicity, tools & Marketing	9.30	9.10	0.20	97.85
Claims Data Capturing	36.00	35.52	0.48	98.67
Data Integration, Transfer and Maintenance	8.00	8.00	0.00	100.00
NHIS Re-Structuring	1.10	0.18	0.92	16.36
Corporate Social Responsibility	28.00	28.00	0.00	100.00
Emergency Medical Supply Services	70.00	42.00	28.00	60.00
Call Center	1.00	0.23	0.77	23.10
E-Pharmacy	1.65	1.65	0.00	100.00
Counterpart Funding	1.00	0.00	1.00	0.00
Contingency	1.00	0.00	1.00	0.00
<b>Total</b>	<b>4,532.45</b>	<b>4,371.44</b>	<b>161.01</b>	<b>96.45</b>

## Appendix 2 – RECEIPTS AND PAYMENTS FOR 2023

	GH¢ million	GH¢ million
<i>Cash and Bank Balance as at Jan. 1<sup>st</sup>, 2023</i>		<b>391.02</b>
<b>RECEIPTS</b>		
NHIL (VAT & SSNIT) Releases for 2023	3,795.84	
Premium and Processing Fees	140.16	
Cash Receipt (Interest) on Investment Income	66.36	
Donor Receipt	55.62	
Road Accident Levy	0.11	
Other Income	2.13	
		<b>4,060.22</b>
<b>Total Cash and Bank Available</b>		<b><u>4,451.24</u></b>
<b>PAYMENTS</b>		
Claims Paid	2,174.53	
Support to MOH & Partner Institutions	481.68	
Support to District Health Project & M & E	46.52	
Admin. Support to District Offices	29.00	
Authority Operations	466.96	
Nationwide ICT	184.20	
Biometric ID Cards & Authentication	136.71	
Purchase of Investment	59.48	
Archival Services & Digitization	13.10	
Claims Processing Centers	3.30	
Call Center	0.00	
Claims Data Capturing	35.52	
Support for NHIS Related Research	0.96	
Office Building & other Assets	213.42	
NHIS Restructuring	0.18	
Sensitization, Publicity & Marketing	9.10	
Data Integration, Transfer and Maintenance	8.00	
Corporate Social Responsibility	4.85	
Telecare Services Platform	0.57	
E-Pharmacy	1.65	
Counterpart Funding	0.00	
<b>Total Payments</b>		<b><u>3,869.73</u></b>
<i>Cash and cash equivalents as at December 31, 2023</i>		<b><u>581.51</u></b>

# APPENDIX 3 (Pages 18-20)

## 7.6 DETAILS OF 2024 NHIF ALLOCATIONS

No.	ITEM	Amount GH¢ 'M	% of Fund	No.	Details	2024	2023 Revised	2023 Original	Dec-23 Actual			
1	Claims 2024	3,863.88	56.22%	1.1	Claim 2024	3,863.88	2,655.33	1,609.79	2,655.33			
2	NHIA Operational Cost	835.71	12.16%	2.1	Compensation	530.27	407.90	407.90	397.86			
				2.2	Goods & Services	218.51	113.60	84.19	78.44			
				2.3	Assets	86.93	32.64	10.18	25.77			
3	Support to District Offices	86.70	1.26%	3.1	Admin Support to District Offices	44.70	33.79	30.60	30.60			
				3.2	District Staff Training & Dev't	5.00	2.42	1.54	1.13			
				3.3	District Vehicle (50 no pickups @Ghc 0.65) and Boat (3 no @ Ghc 1.5 M)	37.00	25.95	2.83	25.95			
4	Support to MOH	678.75	9.88%	<b>Public Health &amp; Preventive Care</b>								
				4.1	Malaria Control Program	250.00	88.00	88.00	88.00			
				4.2	Malaria Commodities	6.93	6.93	6.93	6.93			
				4.3	Sickle Cell Screening Program	0.50	0.50	0.50	0.50			
				4.4	Counterpart Funds	80.00	65.00	15.00	65.00			
				4.5	Ambulance Service	15.00	10.00	10.00	10.00			
				4.6	Expanded Program on Immunization (EPI) Vaccines	174.00	93.00	60.00	93.00			
				4.7	Rabies Vaccines	2.00	2.00	2.00	2.00			
				4.8	Psychotherapeutic Medicines	15.00	11.00	7.00	11.00			
				4.9	Contraceptives	5.00	3.00	3.00	3.00			
				4.1	Tetanus Immunization	2.00	2.00	2.00	2.00			
				4.11	Anti-snake West African Polyvalent Sera (PFR)	10.00	10.00	10.00	10.00			
				4.12	CSM Vaccines & Medicines	2.00	2.00	2.00	2.00			
				4.13	Commodities for TB	6.87	6.87	1.70	6.87			
				4.14	Blood Collection Bags and Reagents for NBTS	4.00	3.00	2.00	3.00			
				4.15	Fellowship for Continuing Students	6.00	3.00	3.00	3.00			
				4.16	Global Fund Co-Financing Arrears	-	45.00	-	45.00			
				<b>Health Service Investment</b>								
				4.17	Const. Health Training Schools	9.00	9.00	9.00	9.00			
4.18	Health Provider E-Health Solution	80.00	86.09	47.09	86.09							
4.19	Monitoring Health Projects	10.45	-	-	-							
5	Support for District Health Projects	97.63	1.42%	5.1	District Health Projects	55.00	27.50	27.50	27.50			
				5.2	Special Projects	15.13	15.13	10.00	4.14			
				5.3	Monitoring and Evaluation	27.50	13.75	13.75	13.75			
6	Biometric ID Cards & Authentication Sytem	405.74	5.90%	6.1	Cleaning Kits-ZC300 (12,000 no. @ Ghc 309)	3.71	3.30	0.94	3.17			
				6.2	ZC300 Printers (80 no. @Ghc 52,440)	4.19	4.20	1.00	3.92			
				6.3	Zebra Ribbons ( Poly 3,195 no @ Ghc 648 and Zebra ZC 300 Ribbons 8,000 no @643 )	7.21	9.00	2.00	8.33			
				6.4	Biometric ID Cards ( 1,500,000 no. @ GHS 39.00)	58.50	90.00	18.00	88.72			

No.	ITEM	Amount GH¢ 'M	% of Fund	No.	Details	2024	2023 Revised	2023 Original	Dec-23 Actual
				6.5	Data Poly Ribbons (3000 no. @ Ghc 2,142)	6.43	14.00	2.00	10.29
				6.6	Biometric Authentication Machines	80.00	60.00	35.00	60.00
				6.7	Cards for Children Aged Between 6 to 14 years ( 3,000,000 no. @ GHS 81.90)	245.70	-	-	-
7	Claims Processing Centres and E-Claims	76.00	1.11%	7.1	Construction of CPC Building (Contractual)	60.00	5.00	5.00	2.12
				7.2	E-Claims Software Enhancement & Support (Nearshoring, Contractual)	3.00	3.00	3.00	3.00
				7.3	ClaimIT Software (Contractual)	10.00	26.00	1.00	24.25
				7.3	CPC Data Center Maintenance NITA Hosting- (Contractual)	3.00	0.30	0.30	0.30
8	Management Information System	343.92	5.00%		<b>1.0 Software</b>				
				8.1	Software licenses for Oracle and Microsoft and other off-the-shelf Applications and Databases (Contractual)	25.50	24.00	5.83	24.00
				8.2	Software licence, Maintenance and Support Services for SAGE ERP Accounting Software) (Contractual)	1.80	2.30	1.80	2.24
				8.3	Software license for ManageEngine ServiceDesk/OP Manager Suite	3.30	0.45	0.08	0.45
				8.4	<b>2.0 Hardware</b>				
				8.4	Computers 1200 no. @ GHS 15,197 each)	18.24	23.44	0.50	21.28
				8.5	Multi-Function Scanner/Copiers	2.00	3.00	0.55	0.34
				8.6	Data Card ID card Printers Maintenance (Contractual)	15.00	15.00	1.95	14.02
				8.7	Provide Maintenance for Power inverters (Contractual)	1.30	2.15	2.15	1.21
				8.8	POS printers & Netbook computers	1.00	0.20	0.10	0.12
					<b>3.0 Network</b>				
				8.9	WAN Backup for District and Regional Operations (Contractual)	84.40	22.50	4.12	4.10
				8.10	WAN & Internet (MTN, Vodafone, AirtelTigo, MainOne, NITA, Comsys (Contractual)	0.98	1.20	0.22	1.19
					<b>4.0 Systems</b>				
				8.11	Provide ongoing maintenance of Nationwide ICT solution (Contractual)	121.50	120.00	36.45	119.39
				8.12	Mobile Renewal, USSD and SMS & Authentication (Contractual)	3.20	1.00	0.29	0.94
				8.13	Document Management System	0.44	1.00	0.44	-
				8.14	Online self-registration solution (Contractual)	12.00	10.50	8.34	10.50
					<b>5.0 Infrastructure</b>				
				8.15	Extend Data Storage System	-	65.00	4.00	65.00
				8.16	Construction of Physical Building for New Data Center Tier 3	30.00	5.91	5.91	0.83
				8.17	Data Center Maintenance - (Contractual)	-	1.00	1.00	1.00

No.	ITEM	Amount GH¢ 'M	% of Fund	No.	Details	2024	2023 Revised	2023 Original	Dec-23 Actual
				8.18	Support set-up of new district and regional offices	1.00	-	-	-
				8.19	<b>6.0 Security</b> ICT Security enhancements	20.56	5.80	1.06	0.01
				8.20	Data Centre Firewall Licenses & Maintenance each (Contractual)	1.70	3.00	0.18	1.58
9	Office Building	151.00	2.20%	9.1	Ongoing Construction Projects	16.00	10.00	10.00	9.88
				9.2	New Projects (12 no. for District Offices)	30.00	10.00	10.00	4.77
				9.3	Wash Rooms (10 no. for District Offices)	2.00	1.00	1.00	0.31
				9.4	Construction of office Building for head office	63.00	25.00	25.00	25.00
				9.5	Renovation of Old Head Office Building	40.00	-	-	-
10	Telecare services platform	30.00	0.44%	10.1	Telecare Services Platform	30.00	8.55	8.55	8.49
11	Archival System & Document Management	38.58	0.56%	11.1	Materials, Storage and Services	35.48	20.00	10.00	20.00
				11.2	Document Digitization	3.10	3.10	-	3.10
12	Support for NHIS Related Research	5.43	0.08%	12.1	To provide support for Health related Research work	5.43	1.10	0.05	0.96
13	Sensitization, Publicity & Marketing	3.00	0.04%	13.1	Sensitization, publicity, publicity tools, and marketing programs	3.00	9.30	1.50	9.10
14	Claims Data Captured	112.00	1.63%	14.1	Claims Data Captured	112.00	36.00	10.00	35.52
15	Data Transfer - NIA	10.00	0.15%	15.1	Transfer of Data from NIA	10.00	8.00	8.00	8.00
16	NHIS Re-Structuring	-	0.00%	16.1	Policy, Operational & Systems review	-	1.10	0.18	0.18
17	Corporate Social Responsibility	35.00	0.51%	17.1	Corporate Social Responsibility	35.00	28.00	20.00	28.00
18	Emergency Medical Supply Services	80.00	1.16%	18.1	Emergency Medical Supply Services (EMSS)	70.00	70.00	42.00	42.00
				18.2	Monitoring of Project (EMSS)	10.00	-	-	-
19	Call Center	1.00	0.01%	19.1	Call Center Operational Cost	1.00	1.00	0.11	0.23
20	E-Pharmacy	11.00	0.16%	20.1	E-Pharmacy	11.00	1.65	1.65	1.65
21	Conterpart Funding	1.00	0.01%	21.1	Conterpart Funding	1.00	1.00	0.98	-
22	Promotive Health Check (Wellness Package)	3.00	0.04%	22.1	Promotive Health Check (Wellness Package)	3.00	-	-	-
23	Dialysis Support for the Needy	2.00	0.01%	23.1	Dialysis Support for the Needy	2.00	-	-	-
24	Contingency	1.00	0.01%	24.1	Amount allocated for contingencies	1.00	1.00	1.00	-
	Total NHIS Allocation	6,872.34	100.00%		Total	6,872.34	4,532.45	2,760.73	4,376.35