

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2019-2022

MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

PROGRAMME BASED BUDGET ESTIMATES
For 2019







MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

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The MFARI MTEF PBB Estimate for 2019 is available on the internet at:

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1.5. Appropriation Bill

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

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI) YTD: Year Total 2019 | Currency: GH Cedi Version 1

		909				1GF				Funds / Others			Donors		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Сарех	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
00901 - Management and Administration	30,162,683	3,177,361	2,758,867	36,098,911		21,654,261	18,824,507	40,478,768							76,577,679
00901001 - Human Resource and Administration	26,722,683	403,906		27,126,589		3,117,000		3,117,000							30,243,589
00901002 - Finance	3,440,000	2,274,564		5,714,564		8,612,326		8,612,326							14,326,890
00901003 - Estates and General Services		498,891	2,758,867	3,257,758		9,924,935	18,824,507	28,749,442							32,007,200
00902 - International Cooperation	334,297,439	10,167,965		344,465,405		8,427,500		8,427,500				6,734,000	27,657,500	34,391,500	387,284,405
00902001 - Regional Integration	96,461,639	2,500,000		98,961,639											98,961,639
00902002 - Economic Diplomacy	135,290,440	3,966,600		139,257,040		2,851,500		2,851,500				2,244,668	9,219,168	11,463,836	153,572,376
00902003 - Bilateral and Multilateral Relations	102,545,361	3,701,365		106,246,726		5,576,000		5,576,000				4,489,332	18,438,332	22,927,664	134,750,390
00903 - Passport Administration		484,789		484,789			1,230,000	1,230,000							1,714,789
00903000 - Passport Administration		484,789		484,789			1,230,000	1,230,000							1,714,789
Grand Total	364,460,122	13,830,115	2,758,867	381,049,104		30,081,761	20,054,507	50,136,268				6,734,000	27,657,500	34,391,500	465,576,872



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

1. NMTDPF Policies Objectives

The National Medium Term Development Policy Framework 2018-2021, An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All contains Policy Objectives with respect to the Ministry of Foreign Affairs and Regional Integration. Among these are:

- Promote globally competitive Foreign Service
- Enhance Ghana's international image and influence
- Leveraging Ghana's governance and security credentials to promote our political and economic interests abroad.
- Promote international peace and sustainable development
- Integrate Ghanaian Diaspora into national development
- Accelerating economic and social integration with Regional and sub-regional states

2. GOAL

Pursing foreign policy as a strategy for Ghana's socio-economic resurgence by redirecting emphasis to the marketing of Ghanaian goods and services and attracting foreign investments.

3. CORE FUNCTIONS

The core functions of the Ministry of Foreign Affairs and Regional Integration are to:

- Initiate, formulate, coordinate and implement Ghana's Foreign Policy Objectives
- Advance Ghana's economic interest by working with other MDAs for the promotion of "Made-in-Ghana Brand" and expansion of trade, tourism and inward investments.
- Coordinate Ghana's contribution to regional integration for the promotion and protection of the national interest.
- Develop and coordinate Ghana's position at multilateral fora to ensure that the outcomes serve Ghana's interest to the greatest extent possible.
- Develop and maintain cordial bilateral relations with friendly countries in all fields of endeavor.
- Develop institutional frameworks, including Joint Commissions for Cooperation and bilateral consultation mechanisms for the conduct of productive and mutually beneficial relations.
- Collaborate closely with the Attorney General's Office for the establishment of an integrated legal service within the Ministry and maximize Ghana's representation and participation in international legal fora and related bodies.



- Improve the quality of Consular Services provided by the Ministry and its Diplomatic Missions and Consular Posts and maintain close contacts with Ghanaian communities around the world, including immigrant groups.
- Contribute to greater public awareness of Ghana's international rights and obligations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome		Baselin	ie	Late	est status	Proj	ection
Indicator Description	Unit of Measurement	Year	Value	Year	Value	Year	Value
Description	Number of meetings/seminars to enhance foreign policy held	2016	4	2017	10	2020	20
Enhance Ghana's international	Number of International treaties/protocols/conventions ratified.	2016	5	2017	12	2020	5
image and influence in international organizations	Number of Candidates from Ghana elected to positions in international organizations	2016	5	2017	6	2020	8
(SDG 4, 6, 8, 10,	Number of new Diplomatic missions established	2016	2	2017	2	2020	4
12, 13, 16, 17)	Number of high level visits to Ghana to strengthen Bilateral Cooperation	2016	26	2017	8	2020	12
	Number of new passports application Centres (PACS) created	2016	-	2017	2	2020	2
	Number of missions providing biometric passports services increased	2016	-	2017	4	2020	10
Passport and Consular services	Number of PACS providing on- line services	2016	-	2017	2	2020	4
delivery (SDG 16, 17	Processing time for biometric passports reduced	2016	30 days	2017	One week	2020	One week
	Number of passports issued (global)	2016	336,000	2017	194,579	2020	400,000
	Processing time for consular ID cards	2016	12hrs	2017	12hrs	2020	8 hrs
	Processing time for visa application reduced	2016	3 days	2017	3 days	2020	48 hrs
Promote	Number of PJCC and political consultations held	2016	10	2017	8	2020	10
international trade and investment	Number of Ghanaian goods and services promoted through diplomatic missions	2016	25	2017	30	2020	35
(SDG 2, 9, 17)	Number of Ghanaian goods and services promoted through diplomatic missions	2016	25	2017	30	2020	35



Outcome		Baselir	1e	Late	est status	Proj	ection
Indicator Description	Unit of Measurement	Year	Value	Year	Value	Year	Value
	Number of meetings/seminars to enhance foreign policy held	2016	4	2017	10	2020	20
Enhance Ghana's international	Number of International treaties/protocols/conventions ratified.	2016	5	2017	12	2020	5
image and influence in international organizations	Number of Candidates from Ghana elected to positions in international organizations	2016	5	2017	6	2020	8
(SDG 4, 6, 8, 10, 12, 13, 16, 17)	Number of new Diplomatic missions established	2016	2	2017	2	2020	4
12, 13, 10, 17)	Number of high level visits to Ghana to strengthen Bilateral Cooperation	2016	26	2017	8	2020	12
	Number of Trade Missions and made-in Ghana exhibitions held abroad	2016	22	2017	40	2020	56



5. 2018 KEY ACHIEVEMENTS

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

REVIEW OF ORGANISATIONAL MANUAL

To ensure that the Ministry of Foreign Affairs and Regional remains relevant to the execution of Ghana's foreign policy and the attainment of Government's developmental goals, the Ministry reviewed its organizational manual to meet current challenges. The Manual which is currently before the Civil Service Council when approved will impact on efficiency and effectiveness as well as the overall service delivery of the Ministry.

REVIEW OF THE MINISTRY'S CLIENT CHARTER

To enhance efficiency in all service delivery centers, the Ministry reviewed it Client Service Charter to make it customer friendly as well as empower the public to demand accountability at all these centers. The Client Service Charter has been submitted to the Office of the Head of Civil Service for validation.

RECRUITMENT OF ADDITIONAL STAFF

The Ministry has obtained financial clearance from the Ministry of Finance to recruit additional One Hundred (100) officers for all branches A, B, C and ancillary staff. The recruitment expected to be done before the end of the year, will go a long way to ease the staff issues in the Ministry and enhance the execution of Ghana's foreign policy goals and objectives.

REVIEW OF THE FOREIGN SERVICE REGULATIONS

In pursuant of Regulations 93 of the Civil Service Law 1993 (PNDCL 327) the Ministry reviewed the Foreign Service Regulations, which guides the operations of the Ministry and its Missions abroad. The Revised Regulations approved by Cabinet includes among others incentives such as Education Grant, Outfit Allowance, and Waiver on Import Duty for one (1) vehicle not exceeding 2000 cc (2.0). In addition, control measures to strengthen financial management at both Headquarters and Missions abroad were included in the text.

PROGRAMME 2- INTERNATIONAL RELATIONS

Policy of Good Neighborliness

H.E Nana Addo Dankwa Akufo Addo, President of the Republic played a pivotal role in the mediation of political crisis between the ruling Government and the opposition in Togo. H.E the President visited Togo several times in his mediation efforts in that country.



Ghana and Cote d'Ivoire also signed an agreement on plotting all seven coordinates to determine the maritime boundary as per the International Tribunal for the Law of the Sea (ITLOS) ruling in October 2017.

H.E the President attended the investiture of the Presidents of Liberia and Sierra Leone on 22nd January and 12th May, 2018 respectively while the President of Liberia visited Ghana on 6th April, 2018

Ghana and ECOWAS

Ghana hosted the fifth meeting of the Presidential Task Force on the ECOWAS Single Currency Program meeting from the 17th to 21st February 2018. The Meeting brought together the Presidents of Togo, Niger, Cote d'Ivoire as well as Ministers of Finance and Foreign Affairs, as well as Governors of the Central Banks in the sub-region. Ghana reiterated at the meeting, of its commitments to the ECO, as well as achieving the convergence criteria by 2020. Two Ghanaians were appointed to positions in ECOWAS. They were Dr. Kofi Konadu Apraku, Commissioner for Macroeconomic Policy and Economic Research and Dr. Alfred Mahamadu Braimah, Auditor General of ECOWAS Institutions.

Ghana, Africa and the AU

Ghana in line with its commitments to the African Union signed the Africa Continental Free Trade Agreement Consolidated Text, the Kigali Declaration and the protocol on Free Movement of People in Africa. Ghana together with Kenya were the first countries to have ratified and deposited the instrument of ratification with the African Union Commission in Addis Ababa. The President also participated in the 31st Ordinary Session of the African Union Heads of State and Government meeting in Nouakchott, Mauritania.

H.E Nana Addo Dankwa Akufo Addo, President of the Republic also paid a state visit to South Africa from 4th to 6th July 2018 where the two leaders reaffirmed the strong historical and fraternal relations between our two countries. Recognizing the ever-growing economic cooperation between the two countries, the two Heads of State decided to elevate the Permanent Joint Commission for Cooperation to a Bi- National Commission to be presided over by the Heads of State.

Joint Commission for Cooperation and Political Dialogue

The Ministry has so far coordinated the 2nd session of the Ghana – Malta Technical Joint Commission held in Accra on 5th June, 2018. The Technical Commission's discussion centered on the following thematic areas:

- Tourism and Culture;
- Migration matters and Police Cooperation;
- Fisheries and Aquaculture;
- Health;
- Education and youth unemployment;



- Multilateral matters; and
- Trade and Investment cooperation

The 5th session of the Ghana – France Political Dialogue was held in Paris, France on 3rd April, 2018. Issues discussed during the one-day meeting included French language cooperation, Research and higher education cooperation, Climate change, the Forum de Paris sur la paix, maritime security in the Gulf of Guinea, Migration and Cooperation UN matters and regional peace and security.

The 3rd round of Political Consultations between Ghana and Switzerland was held in Accra on 29th March, 2018. Discussions at the meeting centered on the following:

- Bilateral economic relations:
- Multilateral matters;
- Human rights;
- Bilateral relations; and
- Regional security issues

Ghana also signed Memorandum of Understanding (MOU) on Establishing Political Consultations with Romania and Qatar as well as a General Cooperation Agreement (GCA) with Niger.

The following Permanent Joint Commissions for Cooperation will be held in the course of the year:

- Mauritius
- Angola
- Senegal
- Colombia

Creation of the Niamey and Tripoli Consular Posts

To better serve our compatriots and to play a pivotal role in resolving migration related issues as well as strengthen bilateral and economic ties, the Government of Ghana has opened two new Resident Diplomatic Missions in Niamey, Niger and Tripoli, Libya.

Visa Waiver Agreement

The Ministry in the course of the year signed a visa waiver agreement with Venezuela. When ratified by Parliament, Ghanaian and Venezuelan officials carrying diplomatic, service and official passports will be exempted from applying for visa when entering each other's countries.



Multilateral Diplomacy

Ghana participated in meetings of international organizations of which it is a member. Among these were:

- 25th Commonwealth Heads of Government Meeting (CHOGM) from 16th-20th April,
 2018 London, United Kingdom
- The Mid –Term Ministerial Meeting of the Non-Aligned Movement from 3rd-6th April, 2018 Baku, Azerbaijan
- United Nations High-Level Meeting on Peace Building and Sustaining Peace from 24th 25th April, 2018, New York, United States of America
- 107th Session of the ACP Council of Ministers and 43rd Session of the ACP-EU Joint Council of Ministers Meeting from 28th 1st June, 2018, Lomé, Togo
- Ghana participated in the High-Level Political Forum on the SDGs in New York from 9th
 18th July ,2018

Economic Diplomacy

The Ministry of Foreign Affairs and Regional Integration organized its maiden made-in-Ghana Bazar Extravaganza from 28th to 29th March 2018, which brought together over a hundred (100) Ghanaian small-to-medium business to exhibit their products. The objective of the Bazaar was to create trade opportunities for manufacturers of made-in-Ghana products and establish a mechanism for stakeholders to meet to discuss issues concerning trade and investment. Products exhibited ranged from clothing, cosmetics, handicrafts and consumer goods to electrical products. The two-day bazaar was patronized by the diplomatic community in Ghana, public sector workers and the public. On account of the huge success of the bazaar, the Ministry has decided to make it an annual event on its calendar.

The Ministry is in the process of publishing a special edition of its magazine, The Envoy that will be devoted to the promotion of exhibitors of the maiden Bazaar Extravaganza.

Also, the Ministry in conjunction with the Office of the Head of the Civil Service held a week long Macroeconomic Dialogue for all Chief Directors from 12th to 16th March 2018. Speakers took the Chief Directors through the various interventions on financing the African Union, the AFCTA and regional integration, revenue mobilization, the African economic perspective among others.

The Ministry also facilitated the participation of Ghanaian companies in fairs and exhibitions abroad. The Ministry further facilitated and participated in a number of trade missions and business fora. The Ministry held a stakeholders' dialogue on Ghana's competitiveness.



PROGRAMME 3- PASSPORT ADMINISTRATION

Completion of the Tema and Koforidua Passport Application Centres (PACS)

The Ministry has completed the construction of two (2) additional PACs at Koforidua in the Eastern Region and Tema in the Greater Accra Region, which would be commissioned shortly. These facilities when operational will provide applicants in Koforidua, Tema and their environs easy access to efficient service delivery as well as reduce the pressure and congestion at existing PACs, especially Accra.

PICTORIAL EVIDENCE OF SOME KEY ACHIEVEMENTS OF MFA&RI IN 2018

New Ghana Embassy Building Purchased - Tokyo, Japan





Newly constructed Ghana Mission Chancery Building Bamako, Mali







New Ministry of Foreign Affairs and Regional Integration Guest House- Adu Lodge















New Passport Application Centre – Koforidua







New Passport Application Centre $_$ Tema





Construction of a new Foreign Service Institute







6. EXPENDITURE TREND FOR THE MEDIUM – TERM(GOG)

	2016	2017	2018
	GH¢	GH¢	GH¢
COMPENSATION	221,908,595	266,729,380	310,020,113
GOODS AND SERVICES			
	12,176,745	32,959,294	24,263,360
CAPEX	-	5,000,000	2,904,070
TOTAL	234,085,339	304,688,674	337,187,543

The Ministry of Foreign Affairs and Regional Integration from 2016 to 2018 was allotted a total budget of GH¢884,961,556. The individual components of the allocations are as follows: GH¢243,085,339, GH¢304,688,674 and GH¢337,187,543 for the year 2016, 2017, 2018 and 2019 respectively.

An amount of GHC 172,609,497.38 has been released for Compensation of Employees as against 2018 approved budget of GHC 310,020,113.00, leaving a balance of GHC137,410,615. For 2017, the compensation released for the year was 236,464,584.69 against the budget of 266,729,380.

For Goods and Services (both GOG & IGF) an amount of GHC 32,197, 240.83 has been released as at January to July 2018. This is against a budget of GHC 58,452,323.00. The remaining balance amounts to $GH \not\in 26,255,082$. From above, the projected release for each month will be $GH \not\in 4,599,605$ and when projected for 12months will amount to $GH \not\in 55,195,260$. The difference between the $GH \not\in 55,195,260$ and 32,197, 240.83 shows that extra funding of $GH \not\in 22,998,019$ will be required.

In relation to Capital Expenditure, GH¢3,511,200.00 has been released as against 2018 budget allocation of GHC 2,904,070.00. It is expected that Expenditure will continue to rise in 2018 and over the Medium Term.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Foreign Affairs and Regional	465,576,872	444,926,201	444,926,201	444,926,201
00901 - Management and Administration	76,577,679	76,577,679	76,577,679	76,577,679
00901001 - Human Resource and Administration	30,243,589	30,243,589	30,243,589	30,243,589
21 - Compensation of employees [GFS]	26,722,683	26,722,683	26,722,683	26,722,683
22 - Use of goods and services	3,520,906	3,520,906	3,520,906	3,520,906
00901002 - Finance	14,326,890	14,326,890	14,326,890	14,326,890
21 - Compensation of employees [GFS]	3,440,000	3,440,000	3,440,000	3,440,000
22 - Use of goods and services	10,886,890	10,886,890	10,886,890	10,886,890
00901003 - Estates and General Services	32,007,200	32,007,200	32,007,200	32,007,200
22 - Use of goods and services	10,423,826	10,423,826	10,423,826	10,423,826
31 - Non financial assets	21,583,374	21,583,374	21,583,374	21,583,374
00902 - International Cooperation	387,284,405	366,633,734	366,633,734	366,633,734
00902001 - Regional Integration	98,961,639	93,377,646	93,377,646	93,377,646
21 - Compensation of employees [GFS]	96,461,639	90,877,647	90,877,647	90,877,647
22 - Use of goods and services	2,500,000	2,500,000	2,500,000	2,500,000
00902002 - Economic Diplomacy	153,572,376	153,572,376	153,572,376	153,572,376
21 - Compensation of employees [GFS]	135,290,440	135,290,440	135,290,440	135,290,440
22 - Use of goods and services	9,062,768	9,062,768	9,062,768	9,062,768
31 - Non financial assets	9,219,168	9,219,168	9,219,168	9,219,168
00902003 - Bilateral and Multilateral Relations	134,750,390	119,683,711	119,683,711	119,683,711
21 - Compensation of employees [GFS]	102,545,361	87,478,682	87,478,682	87,478,682
22 - Use of goods and services	13,766,697	13,766,697	13,766,697	13,766,697



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00903 - Passport Administration	1,714,789	1,714,789	1,714,789	1,714,789
00903000 - Passport Administration	1,714,789	1,714,789	1,714,789	1,714,789
22 - Use of goods and services	484,789	484,789	484,789	484,789
31 - Non financial assets	1,230,000	1,230,000	1,230,000	1,230,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To attract, strengthen and retain right mix of human resources in Ghana's Foreign Service.

2. Budget Programme Description

The Management and Administration Programme includes activities of the following Bureaux: Human Resource and Administration, Policy Planning, Monitoring and Evaluation, Information and Public Affairs, Finance, Inspectorate and Internal Audit, Legal and Consular, Protocol, ECTIB well as Information Communication Technology (ICT) Unit.

Below are the Sub-Programmes under the Management and Administration Programme:

- Human Resource and Administration Sub-Programme provides the means by which officers are recruited, trained, appraised, promoted and equipped to effectively execute the Ministry's mandate.
- Finance Sub-Programme see to the efficient use of the Ministry's financial resources in strict compliance with laid down financial rules and regulations.
- Estates and General Services Sub-Programme is responsible for the acquisition, maintenance, and the constant upgrade of the Ministry's moveable and immovable assets both at Headquarters and in all Ghana Missions abroad in line with laid down procurement legislations.
- Internal Audit Sub-Programme is responsible for the effective implementation of the risk, governance and internal control systems of the Ministry and all Ghana Missions abroad.
- Legal and Consular Sub-Programme is in charge of providing integrated Legal and Consular Services within the Ministry and at all Missions abroad in close collaboration as well as proffer legal advice in tandem with the Attorney General's Department.
- Economic, Trade and Investment Sub-Programme advance and coordinate the Ministry drive for increase trade and investment abroad.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00901 - Management and Administration	76,577,679	76,577,679	76,577,679	76,577,679
00901001 - Human Resource and Administration	30,243,589	30,243,589	30,243,589	30,243,589
21 - Compensation of employees [GFS]	26,722,683	26,722,683	26,722,683	26,722,683
22 - Use of goods and services	3,520,906	3,520,906	3,520,906	3,520,906
00901002 - Finance	14,326,890	14,326,890	14,326,890	14,326,890
21 - Compensation of employees [GFS]	3,440,000	3,440,000	3,440,000	3,440,000
22 - Use of goods and services	10,886,890	10,886,890	10,886,890	10,886,890
00901003 - Estates and General Services	32,007,200	32,007,200	32,007,200	32,007,200
22 - Use of goods and services	10,423,826	10,423,826	10,423,826	10,423,826
31 - Non financial assets	21,583,374	21,583,374	21,583,374	21,583,374



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Human Resource and Administration

1. Budget Sub-Programme Objective

To provide an effective management of human resources in the Ministry as well as effectively review existing policies geared towards the overall attainment of Ghana's foreign policy goals and objectives.

2. Budget Sub-Programme Description

The Human Resources and Administration Sub-Programme covers activities of the Human Resource and Administrative Bureaux of the Ministry. It comprises the Policy Planning, Monitoring and Evaluation, Information and Public Affairs Protocol Bureaux and the Information and Communications Technology (ICT) Unit:

- Human Resource and Administration Sub-Programme oversees recruitments, training, performance management, promotion and the general welfare of staff
- Policy Planning, Monitoring and Evaluation reviews policies, monitor performance of all service delivery units of the Ministry and advises on policy formulation and options aimed at promoting and achieving Ghana's foreign policy objectives.
- Information and Public Affairs disseminate information on key activities of the Ministry, monitor national and international media coverage of Ghana and its implications on Ghana's foreign policy
- Information and Communications Technology prepare and implement ICT plan and develop coherent management information system for the Ministry.
- Protocol liaises with Diplomatic Missions and relevant State agencies to provide efficient and effective services to the Diplomatic Corps. It also ensures the efficient management and control of protocol facilities under its supervision.

A total number of One Hundred (100) officers are responsible for the delivery of this Sub-Programme and funded by Government of Ghana (GOG) and IGF



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Ministry measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Ministry's estimate within the budget cycle:

		Past y	ears		Pro	jection	
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff strength augmented	Number of officers recruited/replaced	14	100	40	30	60	40
C4 CC 1 11 1 1	Number of officers trained (Locally)	24	114	150	155	160	165
Staff skills enhanced	Number of officers trained (abroad)	20	16	18	22	24	26
Staff appraised	Number of staff appraised	136	150	550	580	600	610
Staff promoted	Number of staff promoted	25	63	90	60	40	75
Decisions of management meetings implemented	Percentage decisions of management meetings implemented	65%	90%	100%	100%	100%	100%
Press encounters held	Number of press encounters held	4	8	12	14	16	20



4. Budget Sub-Programme Operations and Projects

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

Operations
Upgrade Human Resource Database
Performance management
Recruitment, training and Promotions
Personnel welfare and Staff Management
Monitoring and evaluation of service delivery units
Review of Ghana foreign policy
Provision of protocol services
Disseminate information on activities of the Ministry

Projects	
No Projects	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00901001 - Human Resource and Administration	30,243,589	30,243,589	30,243,589	30,243,589
21 - Compensation of employees [GFS]	26,722,683	26,722,683	26,722,683	26,722,683
22 - Use of goods and services	3,520,906	3,520,906	3,520,906	3,520,906



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient and prudent use of the Ministry's financial resource in line with laid down legislation and practice.

2. Budget Sub-Programme Description

This Sub-Programme comprises of Finance and Accounts Bureau, Ghana Missions abroad as well as the Ministry's three (3) subvented Organizations namely: Legon Centre for International Affairs & Diplomacy, National Africa Peer Review Mechanism-Governing Council and the All African Students Union.

The core tasks of the Sub- Programme are:

- Transfer of remittances to Ghana Missions abroad
- Revenue collection and monitoring.
- Preparation of financial reports.
- Management of foreign travels.
- Preparation of annual budget estimates.
- Management of stores.

A total of Forty (40) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual budget estimates	Annual budget estimates submitted by	31st October	31 st October	31st October	31st October	31st October	31st October
Budget execution report	Budget execution report submitted	Monthly	Monthly	Monthly	monthly	monthly	monthly
Accounting returns	Accounting returns submitted by	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month
Annual financial statements	Annual financial statements submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities
Revenue Collection
Preparation of Financial Reports
Budget Preparation
Management of Foreign Travels

Projects				
No Projects				



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00901002 - Finance	14,326,890	14,326,890	14,326,890	14,326,890
21 - Compensation of employees [GFS]	3,440,000	3,440,000	3,440,000	3,440,000
22 - Use of goods and services	10,886,890	10,886,890	10,886,890	10,886,890



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Estates and General Services

1. Budget Sub-Programme Objective

To acquire, maintain and upgrade the Ministry's moveable and immoveable Assets.

2. Budget Sub-Programme Description

The Estates and General Services Sub-Programme covers procurement, property management and the provision of general services.

The main functions include:

- Documenting and managing assets
- Acquiring and allocating offices, stationery and equipment
- Providing basic utilities
- Preparation of annual procurement plan
- Undertaking procurement processes
- Disposal of unserviceable stores, vehicles, plants and equipment

Forty (40) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.

The Sub-Programme delivery has been hampered by the inadequate budgetary allocation and the non-release of funds allotted to Goods and Services.



3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fixed assets raining held	Number of fixed assets training held	-	1	2	2	2	2
Officers trained on fixed assets	Number of officers trained fixed assets	-	104	232	170	220	240
Assets refurbished	Number of properties refurbished	3	10	12	18	12	15
Assets purchased constructed	Number of properties acquired	1	4	10	12	10	12
Procurement Plan	Plan prepared by	31st August	31 st August		31st August	31st August	31st August
Entity Tender	Number of tender Entity						
Committee	Committee meetings	1	2	4	4	4	4
meeting	held						

4. Budget Sub-Programme Operations and Projects

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

Operations
Procurement Plan Preparation
Tendering Activities
Update of Assets Register
Cleaning and General Services
Disposal of Government Assets

Projects	
Maintenance, Rehabilitation, and Upgrade of existing Assets	Refurbishment
Acquisition movable Assets	
Acquisition and construction assets	of immovable



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00901003 - Estates and General Services	32,007,200	32,007,200	32,007,200	32,007,200
22 - Use of goods and services	10,423,826	10,423,826	10,423,826	10,423,826
31 - Non financial assets	21,583,374	21,583,374	21,583,374	21,583,374



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

To ensure effective compliance with internal control systems at Headquarters and Ghana Missions abroad

2. Budget Sub-Programme Description

The main functions of the Internal Audit Sub-Programme includes:

- Pre-audit of Missions, Bureaux and subvented organizations.
- Preparation and submission of annual audit plan
- Evaluation and improvement of risk management, control and governance processes in the Ministry and Missions abroad
- Processing of external audit reports.
- Processing monthly accounting returns of Missions and preparation of reports
- Follow up on collection of debts owed to the Ministry by individuals, staff, MDA's and MMDAs
- Grant clearance for staff traveling abroad and retirement benefits

A total number of Twenty-five (25) officers are responsible for the delivery of this Sub-Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs		Past Y	ears	Projections			
	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Audit Plan	Audit plan submitted by	15 th January					
Audit Reports	Audit reports prepared and submitted within	60 days					
Audit recommendations implemented	Percentage of Audit recommendations implemented	85%	100%	100%	100%	100%	100%
Missions audited	Number of Missions audited	48	52	55	56	57	58

4. Budget Sub-Programme Operations and Projects

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

Operations							
Prepare and implement Annual Audit Plan							
Hold of the Audit Committee meetings							
Examine Accounting Returns from Missions abroad							
Process Audit Reports on Ministry and							
Ghana Missions abroad							
Under take Periodic Auditing of selected							
Ghana Missions abroad							

Projects						
No Projects						



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Legal and Consular Services

1. Budget Sub-Programme Objectives

• To provide timely and efficient legal and consular services.

2. Budget Sub-Programme Description

This Sub-Programme is delivered by the Legal and Consular Bureau and extended to Ghanaians and foreign nationals home and abroad.

The main activities include:

- Provision of integrated legal services within the Ministry and in close collaboration with the Office of the Attorney General
- Participation in conferences and represent Ghana in international legal fora.
- Improve the quality of consular services provided by the Ministry and Ghana Missions abroad
- Maintain close contact with Ghanaian diaspora for national development

A total number of Thirty- Five (35) officers are responsible for the delivery of this Sub-Programme and is funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
International Treaties, protocols and conventions ratified	Number of International treaties/protocols/conventions ratified.	5	12	5	4	4	8
Consular and welfare and diaspora issues	Number of consular/ welfare issues received	3,500	5,200	7,800	11,300	14,670	16,450,
	Number of consular/welfare issues resolved	3,000	4,897	6,900	10,520	14,500	15,980
	Number of diaspora home summits held	1	-	1	1	1	2

4. Budget Sub-Programme Operations and Projects

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

Operations							
Legal and Administrative Framework Reviews							
Contractual Obligations and commitment							
Register/establish data base of Ghanaian citizens							
abroad							
Establish migration partnership agreements with							
countries in the Gulf Region							
Mobilize Ghanaian communities abroad to							
participate in national development							
Provide consular and welfare services to							
Ghanaian citizens							
Facilitate the deportation/repatriation of							
Ghanaians							
Facilitate the signing and ratification of							
international protocols and treaties							

Projects	
No Projects	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

1. Budget Programme Objectives

- To promote cordial bilateral relations with other countries
- To leverage Ghana's democratic governance credentials to promote and expand trade, investments and tourism interest abroad
- To coordinate Ghana's contribution towards sub-regional and regional socio-economic integration
- To participate actively in the multilateral fora to address issues concerning international peace, security and development

2. Budget Programme Description

The International Cooperation Programme seeks to develop and enhance Ghana's diplomatic relations with other countries and multilateral institutions as well as promote regional integration through the following activities:

- Engagements with foreign governments
- Monitor and report on socio-economic and political developments abroad and their implications on Ghana's national interest
- Collaborate with relevant MDAs to adopt a coherent approach in pursuit of Ghana's political and economic interests at sub-regional, regional and international fora.
 - The International Cooperation Programme consists of the following Sub-Programmes:
- Regional Integration
- Economic Diplomacy
- Bilateral and Multilateral Relations



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00902 - International Cooperation	387,284,405	366,633,734	366,633,734	366,633,734
00902001 - Regional Integration	98,961,639	93,377,646	93,377,646	93,377,646
21 - Compensation of employees [GFS]	96,461,639	90,877,647	90,877,647	90,877,647
22 - Use of goods and services	2,500,000	2,500,000	2,500,000	2,500,000
00902002 - Economic Diplomacy	153,572,376	153,572,376	153,572,376	153,572,376
21 - Compensation of employees [GFS]	135,290,440	135,290,440	135,290,440	135,290,440
22 - Use of goods and services	9,062,768	9,062,768	9,062,768	9,062,768
31 - Non financial assets	9,219,168	9,219,168	9,219,168	9,219,168
00902003 - Bilateral and Multilateral Relations	134,750,390	119,683,711	119,683,711	119,683,711
21 - Compensation of employees [GFS]	102,545,361	87,478,682	87,478,682	87,478,682
22 - Use of goods and services	13,766,697	13,766,697	13,766,697	13,766,697
31 - Non financial assets	18,438,332	18,438,332	18,438,332	18,438,332



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.1: Regional Integration

1. Budget Sub-Programme Objective

To coordinate Ghana's contributions with respect to regional development policies with the view to accelerate the integration process in Sub-regional and regional levels.

2. Budget Sub-Programme Description

Beneficiaries of this Sub-Programme include the citizenry, Civil Society Organizations (CSO), Private Sector and the Government of Ghana.

One Hundred (100) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	25	18	30	35	40	42
Protocols implemented	Number of sub- regional and regional protocols implemented	6	3	4	6	6	8
Coordination meetings held	Number of meetings held to coordinate Government positions	3	12	24	30	30	30



Positions held in AU and ECOWAS	Number of Ghanaians elected to positions at ECOWAS and AU	4	3	5	5	8	8
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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								
Facilitate, participate and report on ECOWAS								
Technical and Statutory meetings								
Facilitate, participate and report on AU Technical and Statutory meetings								
Sensitize the public on protocols and decisions of ECOWAS and AU.								
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU.								
Hold consultations with Heads of ECOWAS national focal points in member states								
Hold review meetings between ECOWAS national focal point, and relevant stakeholder.								

	Projects
No Projects	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding

Year: 2019 | Currency: Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
00902001 - Regional Integration	98,961,639	93,377,646	93,377,646	93,377,646
21 - Compensation of employees [GFS]	96,461,639	90,877,647	90,877,647	90,877,647
22 - Use of goods and services	2,500,000	2,500,000	2,500,000	2,500,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.2: Economic Diplomacy

1. Budget Sub-Programme Objective

To use diplomacy as a tool in promoting Ghanaian businesses and products.

2. Budget Sub-Programme Description

This Sub-Programme spearheaded by the Economic Trade and Investment Bureau (ECTIB) which works closely with relevant stakeholders both private and public to achieve Governments trade and investment objectives.

The Bureau executes its mandate through inter-sectoral meetings, economic reports and advisories from Ghana Missions abroad

Two hundred and fifty (250) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

		Past '	Years		Proje	ections	
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Number of exhibitions held	22	20	30	45	60	60
	Number of foreign service officers trained in trade and investment promotion	180	150	220	250	300	330
Trade, Number of trade missions undertaken 10 20		26	30	35	40		
investment promotion	Number of inter-sectoral meetings held	20	40	45	50	55	60
promotion	Number of PJCC and political consultations held	8	5	8	10	10	10
	Number of meetings held to improve competitiveness of Ghanaian products	2017	6	2018	10	2019	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Facilitate the participation of Ghanaian
companies in trade fairs abroad
Promote the participation of foreign companies
in trade fairs in Ghana.
Facilitate, participate and report on multilateral
trade meetings and conferences (e.g. UNCTAD,
ACP, AGOA, ACFTA)
Create and update database of companies
interested in doing business in Ghana
Organize trade, investment and tourism
activities in Ghana and abroad
Source for new markets and investors abroad

Projects
No Projects



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding

Year: 2019 | Currency: Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
00902002 - Economic Diplomacy	153,572,376	153,572,376	153,572,376	153,572,376
21 - Compensation of employees [GFS]	135,290,440	135,290,440	135,290,440	135,290,440
22 - Use of goods and services	9,062,768	9,062,768	9,062,768	9,062,768
31 - Non financial assets	9,219,168	9,219,168	9,219,168	9,219,168



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.3: Bilateral and Multilateral Relations

1. Budget Sub-Programme Objective

To develop and enhance cordial diplomatic relations with other countries and pursue Ghana's interests in multilateral organizations.

2. Budget Sub-Programme Description

The Sub-Programme seeks to establish institutional framework for the conduct of productive and mutually beneficial bilateral cooperation and the pursuit of Ghana's national interest within the multilateral system.

The main functions performed include:

- Establishing and maintaining diplomatic relations.
- Negotiating bilateral cooperation agreements
- Initiating consultations with foreign governments
- Organizing Permanent Joint Commissions for Cooperation.
- Participate actively in the multilateral fora to address issues concerning international peace, security and development
- facilitate the ratification of international treaties, protocols and conventions
- Identifying vacancies / positions in international organizations and encourage the nomination of suitable Ghanaian candidates
- Payment of assessed /statutory contributions to international organizations.

One Hundred and Fifty (150) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

1 3		Past Y			1	ections	
Main Outputs	Output Indicator	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ghana's diplomatic representation	Number of Diplomatic Missions maintained	57	60	63	63	63	63
enhanced	Number of new diplomatic established	2	-	3	-	-	-
Permanent Joint Commissions for Cooperation and Political Dialogues held	Number of Joint Commissions for Cooperation and Political Dialogues held	8	5	8	10	10	10
High level visits	Number of high level visits	39	30	25	25	25	25
Bilateral and multilateral meeting attended	Number of bilateral and multilateral meeting /conferences attended and reports submitted	57	46	75	75	75	75
Ghanaians in leadership/management positions in the international system	Number of Ghanaian candidates elected into positions in International Organizations	1	4	8	7	5	6
International Organizations Boards	Number Boards of International organizations Ghana is currently serving on	4	1	4	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish new diplomatic missions and	No Projects
strengthening the existing ones.	
Maintain and deepen diplomatic ties with other	
countries to promote Ghana's political and economic	
interests.	
Facilitate high level bilateral visits	
Undertake and report on familiarization visits to	
businesses, educational, scientific and technical	
institutions.	
Hold consultations with other countries of a	
framework for Joint Commissions for Cooperation	
Collaborate with diplomatic Missions in Ghana on	
the effective implementation of cooperation	
programmes	

2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding

Year: 2019 | Currency: Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
00902003 - Bilateral and Multilateral Relations	134,750,390	119,683,711	119,683,711	119,683,711
21 - Compensation of employees [GFS]	102,545,361	87,478,682	87,478,682	87,478,682
22 - Use of goods and services	13,766,697	13,766,697	13,766,697	13,766,697
31 - Non financial assets	18,438,332	18,438,332	18,438,332	18,438,332



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PASSPORT ADMINISTRATION

1. Budget Programme Objective

• Provide timely and efficient passport service to the public and extending Passport Application Centres (PACs) to all regional capitals and some Ghana missions abroad

2. Budget Programme Description

This programme seeks to enhance Passport delivery services for the benefit of Ghanaian both home and abroad by:

- Improve the security and integrity of Ghanaian travel documents in accordance with ICAO and ECOWAS standard
- Extending biometric passport services to all regional in Ghana
- Extend on-line passport applications services to all PACS
- Extend issuance of biometric passports to selected Ghana missions abroad



3. Budget Programme Results Statement

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

		Pas	st Years		Proj	ections	
Main Outputs	Output Indicator	2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Passport Application Centres established in all regional capitals	Number of Biometric passport application centres established.	1	2	2	1	1	1
Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana missions issuing biometric passport	6	-	6	10	10	10
Processing time for biometric passports reduced	Time taken to process biometric passports	90 days	One week	One week	One week	One week	3 days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process biometric passports within stipulated time-frame	Establish passport application centers in all regional capitals
Extend PACS to all regions	Establish biometric passport processing centers in Ghana Missions abroad
Extend on -line passport application process	Establish online passport/visa application system
Extend processing of biometric facilities to missions	Establish passport application centers in all regional capitals
Generate revenue from the processing of passports, visas and legislation of documents	



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

Funding: All Source of Funding Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
00903 - Passport Administration	1,714,789	1,714,789	1,714,789	1,714,789
00903000 - Passport Administration	1,714,789	1,714,789	1,714,789	1,714,789
22 - Use of goods and services	484,789	484,789	484,789	484,789
31 - Non financial assets	1,230,000	1,230,000	1,230,000	1,230,000





		909	(0			19I	ц			Funds / Others			Donors		
	Compensation of employees	Goods and Services	Сарех	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
009 - Ministry of Foreign Affairs and Regional Integration(MFARI)	364,460,122	13,830,115	2,758,867	381,049,104		30,081,761	20,054,507	50,136,268				6,734,000	27,657,500	34,391,500	465,576,872
	26,722,683	2,662,150	2,758,867	32,143,699		21,654,261	5,466,835	27,121,096							59,264,795
0090101 - Human Resource and Administration	26,722,683	403,906		27,126,589		3,117,000		3,117,000							30,243,589
0090101001 - Human Resource and Administration	26,722,683	403,906		27,126,589		3,117,000		3,117,000							30,243,589
0090102 - Estate and General Service Bureau		983,680	2,758,867	3,742,547		9,924,935	5,466,835	15,391,770							19,134,316
0090102001 - Estate and General Service Bureau		983,680	2,758,867	3,742,547		9,924,935	5,466,835	15,391,770							19,134,316
0090103 - Finance and Account Bureau		309,413		309,413		3,381,000		3,381,000							3,690,413
0090103001 - Finance and Account Bureau		309,413		309,413		3,381,000		3,381,000							3,690,413
0090104 - Foreign Travels and International Confrence		965,151		965,151		5,231,326		5,231,326							6,196,477
0090104001 - Foreign Travels and International Confrence		965,151		965,151		5,231,326		5,231,326							6,196,477
	96,461,639	2,500,000		98,961,639											98,961,639
	4,056,581	104,167		4,160,747											4,160,747
	4,056,581	104,167		4,160,747											4,160,747
	7,972,436	104,167		8,076,603											8,076,603
	7,972,436	104,167		8,076,603											8,076,603
	4,269,047	104,167		4,373,213											4,373,213
	4,269,047	104,167		4,373,213											4,373,213
	3,614,317	104,167		3,718,484											3,718,484
	3,614,317	104,167		3,718,484											3,718,484
	2,989,831	104,167		3,093,997											3,093,997
	2,989,831	104,167		3,093,997											3,093,997
	4,092,881	104,167		4,197,047											4,197,047
	4,092,881	104,167		4,197,047											4,197,047
	3,380,426	104,167		3,484,593											3,484,593
	3,380,426	104,167		3,484,593											3,484,593
	3,241,842	104,167		3,346,008											3,346,008



17															
res															
-		909				IGF			ш.	Funds / Others			Donors		
	Compensation of employees	Goods and Services	Сарех	Total	Compensation of employees	Goods and Services	Сарех	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
0090208001 - COTONOU	3,241,842	104,167		3,346,008											3,346,008
0090209 - DAKAR	3,896,936	104,167		4,001,103											4,001,103
0090209001 - DAKAR	3,896,936	104,167		4,001,103											4,001,103
0090210 - FREETOWN	3,267,117	104,167		3,371,284											3,371,284
0090210001 - FREETOWN	3,267,117	104,167		3,371,284											3,371,284
0090211 - HARARE	3,393,840	104,167		3,498,007											3,498,007
0090211001 - HARARE	3,393,840	104,167		3,498,007											3,498,007
0090212 - KINSHASHA	2,975,805	104,167		3,079,972											3,079,972
0090212001 - KINSHASHA	2,975,805	104,167		3,079,972											3,079,972
0090213 - LOME	3,431,640	104,167		3,535,807											3,535,807
0090213001 - LOME	3,431,640	104,167		3,535,807											3,535,807
0090214 - LUANDA	3,399,951	104,167		3,504,118											3,504,118
0090214001 - LUANDA	3,399,951	104,167		3,504,118											3,504,118
0090215 - LUSAKA	2,329,016	104,167		2,433,183											2,433,183
0090215001 - LUSAKA	2,329,016	104,167		2,433,183											2,433,183
0090216 - MALABO	3,189,675	104,167		3,293,842											3,293,842
0090216001 - MALABO	3,189,675	104,167		3,293,842											3,293,842
0090217 - MONROVIA	2,868,846	104,167		2,973,013											2,973,013
0090217001 - MONROVIA	2,868,846	104,167		2,973,013											2,973,013
0090218 - NAIROBI	5,623,159	104,167		5,727,326											5,727,326
0090218001 - NAIROBI	5,623,159	104,167		5,727,326											5,727,326
0090219 - OUAGADOUGOU	6,834,282	104,167		6,938,448											6,938,448
0090219001 - OUAGADOUGOU	6,834,282	104,167		6,938,448											6,938,448
0090220 - PRETORIA	4,082,114	104,167		4,186,281											4,186,281
0090220001 - PRETORIA	4,082,114	104,167		4,186,281											4,186,281
0090221 - RABAT	3,727,563	104,167		3,831,730											3,831,730



		909				191				Funds / Others			Donors		
		3	ŀ							200.00 / 200.00					
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
0090221001 - RABAT	3,727,563	104,167		3,831,730											3,831,730
0090222 - TRIPOLI	4,114,490	104,167		4,218,657											4,218,657
0090222001 - TRIPOLI	4,114,490	104,167		4,218,657											4,218,657
0090223 - WINDHOEK	5,272,749	104,167		5,376,916											5,376,916
0090223001 - WINDHOEK	5,272,749	104,167		5,376,916											5,376,916
0090224 - MAURITIUS	4,437,094	104,167		4,541,261											4,541,261
0090224001 - MAURITIUS	4,437,094	104,167		4,541,261											4,541,261
00903 - America Region Missions	53,960,977	2,000,000		55,960,977		2,851,500	4,862,558	7,714,058				2,244,668	9,219,168	11,463,836	75,138,871
0090301 - BRASILIA	7,095,526	400,000		7,495,526											7,495,526
0090301001 - BRASILIA	7,095,526	400,000		7,495,526											7,495,526
0090302 - HAVANA	7,969,352	400,000		8,369,352											8,369,352
0090302001 - HAVANA	7,969,352	400,000		8,369,352											8,369,352
0090303 - NEW YORK	17,737,824	400,000		18,137,824											18,137,824
009030301 - NEW YORK	17,737,824	400,000		18,137,824											18,137,824
0090304 - OTTAWA	7,511,698	400,000		7,911,698											7,911,698
0090304001 - OTTAWA	7,511,698	400,000		7,911,698											7,911,698
0090305 - WASHINGTON	13,646,577	400,000		14,046,577		2,851,500	4,862,558	7,714,058				2,244,668	9,219,168	11,463,836	33,224,471
0090305001 - WASHINGTON	13,646,577	400,000		14,046,577		2,851,500	4,862,558	7,714,058				2,244,668	9,219,168	11,463,836	33,224,471
00904 - Middle East and Asia Region Missions	81,329,462	1,966,600		83,296,063											83,296,063
0090401 - BEJING	6,242,748	140,110		6,382,858											6,382,858
0090401001 - BEIJING	6,242,748	140,110		6,382,858											6,382,858
0090402 - CANBERRA	5,771,391	140,110		5,911,501											5,911,501
0090402001 - CANBERRA	5,771,391	140,110		5,911,501											5,911,501
0090403 - KUALA LUMPUR	4,007,959	140,110		4,148,069											4,148,069
0090403001 - KUALA LUMPUR	4,007,959	140,110		4,148,069											4,148,069
0090404 - NEW DELHI	4,145,258	140,110		4,285,368											4,285,368



		909	(2			IGF			Œ.	Funds / Others			Donors		
	Compensation of employees	Goods and Services	Сарех	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
0090404001 - NEW DELHI	4,145,258	140,110		4,285,368											4,285,368
0090405 - RIYADH	5,517,817	140,110		5,657,927											5,657,927
0090405001 - RIYADH	5,517,817	140,110		5,657,927											5,657,927
0090406 - TEL AVIV	5,420,492	140,110		5,560,602											5,560,602
0090406001 - TEL AVIV	5,420,492	140,110		5,560,602											5,560,602
0090407 - SEOUL	6,241,222	140,110		6,381,332											6,381,332
0090407001 - SEOUL	6,241,222	140,110		6,381,332											6,381,332
0090408 - TEHRAN	6,320,232	140,110		6,460,342											6,460,342
0090408001 - TEHRAN	6,320,232	140,110		6,460,342											6,460,342
0090409 - TOKYO	13,719,034	145,170		13,864,204											13,864,204
0090409001 - TOKYO	13,719,034	145,170		13,864,204											13,864,204
0090410 - DUBAI	4,396,366	140,110		4,536,476											4,536,476
0090410001 - DUBAI	4,396,366	140,110		4,536,476											4,536,476
0090411 - ABU DHABI	4,686,789	140,110		4,826,899											4,826,899
0090411001 - ABU DHABI	4,686,789	140,110		4,826,899											4,826,899
0090412 - KUWAIT	4,305,663	140,110		4,445,773											4,445,773
0090412001 - KUWAIT	4,305,663	140,110		4,445,773											4,445,773
0090413 - DOHA	4,577,939	140,110		4,718,049											4,718,049
0090413001 - DOHA	4,577,939	140,110		4,718,049											4,718,049
0090415 - GUANGZHOU	5,976,552	140,110		6,116,662											6,116,662
0090415001 - GUANGZHOU	5,976,552	140,110		6,116,662											6,116,662
00905 - Europe Region Missions	102,545,361	3,701,365		106,246,726		5,576,000	9,725,115	15,301,115				4,489,332	18,438,332	22,927,664	144,475,505
0090501 - BELGRADE	4,338,635	231,334		4,569,969											4,569,969
0090501001 - BELGRADE	4,338,635	231,334		4,569,969											4,569,969
0090502 - BERLIN	8,238,631	231,335		8,469,966		2,602,000	4,862,558	7,464,558				2,244,666	9,219,166	11,463,832	27,398,356
0090502001 - BERLIN	8,238,631	231,335		8,469,966		2,602,000	4,862,558	7,464,558				2,244,666	9,219,166	11,463,832	27,398,356



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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		GoG	9			IGF				Funds / Others			Donors		
	Compensation of employees	Goods and Services	Сарех	Total	Compensation of employees	Goods and Services	Сарех	Total	Statutory	ABFA	Others	Goods and Services	Сарех	Total	Grand Total
0090503 - BERNE	5,432,934	231,335		5,664,269											5,664,269
0090503001 - BERNE	5,432,934	231,335		5,664,269											5,664,269
0090504 - BRUSSELS	6,263,452	231,335		6,494,787											6,494,787
0090504001 - BRUSSELS	6,263,452	231,335		6,494,787											6,494,787
0090505 - COPENHAGEN	6,046,776	231,335		6,278,111											6,278,111
0090505001 - COPENHAGEN	6,046,776	231,335		6,278,111											6,278,111
0090506 - GENEVA	9,564,252	231,335		9,795,587											9,795,587
0090506001 - GENEVA	9,564,252	231,335		9,795,587											9,795,587
NOONDO - TONDON	13,554,900	231,335		13,786,235		2,974,000	4,862,558	7,836,558				2,244,666	9,219,166	11,463,832	33,086,625
0090507001 - LONDON	13,554,900	231,335		13,786,235		2,974,000	4,862,558	7,836,558				2,244,666	9,219,166	11,463,832	33,086,625
0090508 - MADRID	4,374,349	231,335		4,605,684											4,605,684
0090508001 - MADRID	4,374,349	231,335		4,605,684											4,605,684
0090509 - MOSCOW	5,475,961	231,335		5,707,296											5,707,296
0090509001 - MOSCOW	5,475,961	231,335		5,707,296											5,707,296
0090510 - PARIS	7,911,063	231,335		8,142,398											8,142,398
0090510001 - PARIS	7,911,063	231,335		8,142,398											8,142,398
0090511 - PRAGUE	6,374,403	231,335		6,605,738											6,605,738
0090511001 - PRAGUE	6,374,403	231,335		6,605,738											6,605,738
0090512 - ROME	5,559,270	231,335		5,790,605											5,790,605
0090512001 - ROME	5,559,270	231,335		5,790,605											5,790,605
0090513 - ТНЕ НАGUE	4,351,252	231,335		4,582,588											4,582,588
0090513001 - THE HAGUE	4,351,252	231,335		4,582,588											4,582,588
0090514 - VATICAN	4,201,795	231,335		4,433,130											4,433,130
0090514001 - VATICAN	4,201,795	231,335		4,433,130											4,433,130
0090515 - VIENNA	4,677,094	231,335		4,908,429											4,908,429
0090515001 - VIENNA	4,677,094	231,335		4,908,429											4,908,429
					-		-								



Entity: 009 - Ministry of Foreign Affairs and Regional Integration(MFARI)

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Currency: GH Ced	
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Year: 2019	Version

9	Services Capex		Services Capex	Cap ex		Capex Total	Cap ex
	6,411,929		4,440,000	4,440,000 1,380,000 1,380,000	4,440,000 1,380,000 1,380,000 1,530,000	4,440,000 1,380,000 1,530,000 1,530,000 1,530,000	4,440,000 1,380,000 1,380,000 1,530,000 1,530,000 1,530,000
	335		000	000	000	000	000 000 000 000
	4 231,335 4 231,335		1,000,000				
1	6,180,594		3,440,000	3,440,000 1,180,000 1,180,000	3,440,000 1,180,000 1,080,000	3,440,000 1,180,000 1,080,000 1,080,000	3,440,000 1,180,000 1,080,000 1,080,000 1,180,000
		1	airs	iational Affairs nternational Affairs	tion International Affairs re for international Affairs	rganisation ntre for International Affairs yon Centre for International Affairs GC PRM-GC	00950- Subvented Organisation 0095050 - Legon Centre for International Affairs 0095050001 - Legon Centre for International Affairs 0095051 - NAPRM-GC 0095051.001 - NAPRM-GC 0095052 - All Africa Students Union (AASU)





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 Material Materials
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