



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**MINISTRY OF JUSTICE AND ATTORNEY-GENERAL'S
DEPARTMENT (MOJAGD)**

The MOJAGD MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF JUSTICE AND ATTORNEY-GENERAL'S DEPARTMENT

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains seven (7) Policy Objectives that are relevant to the Ministry

These are as follows:

- Enhance public confidence in Justice Delivery and Administrative Systems.
- Improve access to affordable and timely justice
- Promote transparency and accountability
- Promote effective and efficient anti-corruption systems

2. GOAL

To provide quality advice and legal service to the Government and the People of Ghana.

3. CORE FUNCTIONS

The Ministry of Justice is responsible for the formulation of policies, supervision and monitoring of the programmes of activities of the departments and agencies under the Ministry and evaluate their performance and to ensure equality of access to justice and treatment before the law for all.

The Mandate of the Attorney-General as provided for under article 88 of the Constitution, (article 88, and section 1-6) are:

- To provide legal advice to the Government.
- The initiation and conduct of all prosecutions of criminal offences.
- The initiation and conduct of all civil litigations, for and on behalf of the State and have audience in all courts in Ghana.
- The Attorney-General is also responsible for drafting legislation and vetting of subsidiary legislations of State Institutions.

Other Departments and Agencies under the Ministry have the following functions:

- To provide professional Legal education and ensure high standards of professional conduct of Lawyers.
- To prevent and detect organized crime and generally to facilitate the confiscation of the proceeds of crime.
- To produce and publish Ghana Law Reports and Review of Ghana Law to strengthen the capacity of lawyers and Judges.
- To provide free legal services to the indigents and vulnerable and resolve conflicts among them through mediation
- To implement copyright and copyright related laws and regulations and provide for copyright administration.
- To conduct research and make recommendation of reform of the law in the Country.
- To undertake the registration of Businesses, Marriages, protection of Industrial Property Rights and Administration of Estates.

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--------------------------------|---|----------|-------|---------------|-------|--------|--------|
| | | Year | Value | Year | Value | Year | Value |
| Case Prosecution improved | Percentage of cases won in court | 2014 | 60% | 2015 | 65% | 2016 | 75% |
| Access to Justice improved | Number of cases handled | 2014 | 9,662 | 2015 | 9,514 | 2016 | 10,218 |
| Legal aid services improvement | The ratio of the number of cases resolved to the total number of cases reported | 2014 | 100% | 2015 | 100% | 2016 | 100% |

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2014, the Ministry of Justice and Attorney General was allocated GH¢64.49 Million as the total budget for the fiscal year. Out of this Amount, The GH¢53.4 Million was allocated to Compensation of Employees, GH¢2.06Million for Goods and Service, GH¢1.08 Million for capital investment and GH¢7.92 Million was for expenditures on internally generated funds.

Comparatively, in 2015 the Ministry was allocated GH¢74.35 Million as total allocation out of which GH¢ 59.29 Million was targeted to pay for Compensation, GH¢ 2.03 Million for Goods and Services, GH¢1.25 Million for capital expenditures and a total of GH¢11.77 Million allocated for expenditures from Internally Generated Funds. This values shows an increase in the budgetary allocations to the Justice Ministry by about 10%.

In the 2016 fiscal year, the Ministry was allocated a Total budget of GH¢74.68 Million the breakdown is as follows: Compensation of Employees GHC55,711,019.00 Goods and Service1, 015,145.00 and IGF GHC17,961,420.00. The indicative ceilings for 2017 and 2018 are GHC80,314,006 and GHC89,655,630 respectively.

6. SUMMARY OF KEY PERFORMANCE IN 2015

The Ministry has been able to achieve several notable feats within the year 2015. Some of which are outlined below:

- In 2015, the Attorney-General's Department appealed and applied for a stay of execution for judgment in favour of China Jinlin International Economic and Technical Corporation (CJIETC) against the State. The Office succeeded in limiting a claim of **GH¢ 352,623,144.40** and **US\$ 1,006,093.00** to **GH¢ 100,000.00**
- In the case of TJGEM LLC Versus the Republic of Ghana, AMA, Alfred Vandapuije, Kwabena Duffuor, Conti Group and 6 others, The Attorney-General's Department defended the State and the District Court in Columbia dismissed TJGEM's claims of damages in excess of **US\$ 425 million**.
- The Attorney General's Department successfully defended the case of Dunkwa Goldfields Versus Government of Ghana and successfully avoided the claim of **US\$ 200 million** and rather gained an award of **US\$ 4,000,000** in legal costs and other expenses.
- In 2016, the Attorney-General's Department will continue to defend the State and avoid all forms of illegitimate judgment debts and ensure value for money in all Government contracts and agreements that are reviewed by the Office.
- The Policy Planning, Monitoring and Evaluation Division (PPMED), has reviewed the Sector Medium Term Development Plan (SMTDP) 2016 – 2017, Economic Policy and Budget Statement for 2016 – 2018. It has also acquired sixty (60) computers, sixty (60) UPS and twenty (23) printers to facilitate the work of Attorneys and Administrative Staff in the Ministry including the nine Regional Offices.
- The Council for Law Reporting reprinted out of stock Ghana Law Reports and Review of Ghana Law totaling 2,500 copies and sold out 749 copies. It also published 1,000 copies of the [2010-2012] vol. 1 of Ghana Law Reports. Preparation of manuscripts for the (2010-2012) vol. 2 of Ghana Law Reports is almost ready for printing.
- The Legislative Drafting Division has assisted Parliament in enacting 5 substantive legislation.eg. Customs Act 2015 (Act 891), and also 6 subsidiary legislation. A number of executive instruments have also been enacted. eg. Imposition of curfews on the Alavanyo and Nkonya Townships, Bimbilla and Nakpanduri townships.
- The Registrar-General's Department has been able to register 28,041 sole proprietorships, 120 partnerships, 10,061 companies limited by shares, 3,454 companies limited by guarantee, 78 external companies, 357 subsidiary business names and 2,228 marriages.

- The Copyright Office also organized public education programs on copyright and related rights in the print and electronic media. It also provided copyright education to three (3) second cycle institutions.
- In 2015, the Legal Aid Scheme received 8,534 cases and disposed of 6,809 cases through Alternate Dispute Resolution (ADR).
- In 2015, the Law Reform Commission produced three (3) draft proposals on new laws, received 2 proposals for improvement in Law and reviewed one (1) of the proposals.
- The Economic and Organized Crime Office (EOCO) developed and operationalized intranet facility to enhance effective communication. It also established a well-equipped library to support investigations and research. The Economic and Organized Crime Office (EOCO) has investigated **186** cases. Out of this, **46** cases are being prosecuted. Again, it recovered an amount of **GH¢2,419,443.72** as at mid-year.
- The General Legal Council (the Ghana School of Law) has successfully trained Thirty-Five (**35**) lawyers who were called to the bar (Mini Call) in April, 2015. Three Hundred (**300**) students have completed training in professional Law. Two hundred and nineteen (**219**) successful law students among these were also called to the bar in October, 2015.
- The Ministry continues to avail itself to improving the successful operation of the legal services by working hard to achieve the objectives of the Ghana Shared Growth and Development Agenda (GSGDA II, 2014 -2017).

| | GOG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|---|---------------------------|--------------------|-------|------------|---------------------------|--------------------|-----------|------------|----------------|------|--------|-------------------|-------|-------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Service | Capex | Total | |
| 033001 - Management And Administration | 3,344,586 | 190,358 | | 3,534,944 | | 1,500,000 | 1,500,000 | 12,412,660 | | | | | | | 6,534,944 |
| 0330011 - General Administration | 2,371,562 | 55,000 | | 2,426,562 | | 1,500,000 | 1,500,000 | 3,000,000 | | | | | | | 5,426,562 |
| 0330012- Finance | 72,835 | 28,000 | | 100,835 | | | | | | | | | | | 100,835 |
| 0330013 - Human Resource Management | 190,588 | 38,000 | | 228,588 | | | | | | | | | | | 228,588 |
| 0330014- Policy Planning; Budgeting; Monitoring And Evaluation | 248,476 | 42,000 | | | | | | | | | | | | | 290,476 |
| 0330015- Statistics; Research; Information And Public Relations | 354,215 | 22,000 | | 376,215 | | | | | | | | | | | 376,215 |
| 0330016- Internal Audit | 106,910 | 5,358 | | 112,268 | | | | | | | | | | | 112,268 |
| 033002 - Law Administration | 38,437,798 | 576,076 | | 39,013,874 | | 5,850,094 | 2,904,996 | 8,755,090 | | | | | | | 47,768,964 |
| 0330021- Law Report And Reviews | 2,794,060 | 30,584 | | 2,824,644 | | 680,000 | | 680,000 | | | | | | | 3,504,644 |
| 0330022 - Promotion Of Rule Of Law | 26,106,076 | 290,929 | | 26,397,005 | | | | | | | | | | | 26,397,005 |
| 0330023- Copyright And Entity Administration | 3,951,745 | 72,836 | | 4,024,581 | | 5,170,094 | 2,904,996 | 8,075,090 | | | | | | | 12,099,671 |
| 0330024- Legal Aid Services | 4,845,661 | 117,962 | | 4,963,623 | | | | | | | | | | | 4,963,623 |
| 0330025- Law Reform | 740,256 | 63,765 | | 804,021 | | | | | | | | | | | 804,021 |
| 033003 - Management Of Economic And Organised Crime | 11,909,062 | 230,635 | | 12,139,697 | | | | | | | | | | | 12,139,697 |
| 0330030- Management Of Economic And Organised Crime | 11,909,062 | 230,635 | | 12,139,697 | | | | | | | | | | | 12,139,697 |
| 033004 - Legal Education | 2,019,573 | 18,076 | | 2,037,649 | 1,560,324 | 2,546,146 | 2,099,860 | 6,206,330 | | | | | | | 12,350,449 |
| 0330041- Professional And Career Development | 2,019,573 | 18,076 | | 2,037,649 | 1,560,324 | 2,546,146 | 2,099,860 | 6,206,330 | | | | | | | 8,243,979 |
| Grand Total | 55,711,019 | 1,015,145 | | 56,726,164 | 1,560,324 | 9,896,240 | 6,504,856 | 17,961,420 | | | | | | | 74,687,584 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

- To ensure fair and efficient operations of the legal system
- To ensure proper management of funds
- To facilitate the recruitment, placement and training of employees
- To ensure effective and efficient performance of the MDA through Monitoring and Evaluation of activities
- To ensure efficient records management system and free flow of information

2. Budget Programme Description

The MDA comprises the Ministry of Justice, Attorney-General's Department, Registrar-General's Department, Copyright Office, Law Reform Commission, General Legal Council, Council for Law Reporting, Legal Aid Scheme and Economic and Organized Crime Office.

The General Administration is responsible for the preparation of operational manual, provision and review of scheme and conditions of service, purchasing of materials, vehicles and equipment, maintenance of equipment, vehicles and buildings and sees to the maintenance of good sanitation of office premises whilst the Finance Department receives and disburses funds appropriately. Prepares and keeps accounts and financial reports for audit examination. Submits monthly expenditure returns.

Manpower plans, recruitments, training, leave applications, transfers, promotions and staff appraisal are performed by the Human Resource Division (HRD) whilst policy planning, coordination of budget activities, preparation of composite budget, budget hearing and finalization, processing of applications for funds and also Monitoring and Evaluation functions are performed by the Policy Planning, Monitoring and Evaluation (PPME).

Finally, the Statistics, Research, Information and Public Relations conducts research, compile, analyze, store data and disseminate information.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year | Indicative Year |
|---|-----------|-----------------|-----------------|
| 033001 - Management And Administration | 6,534,944 | 6,559,890 | 6,780,847 |
| | 2,371,562 | 2,522,176 | 2,683,525 |
| 0330011 - General Administration | 1,555,000 | 1,559,520 | 1,564,492 |
| | 1,500,000 | 1,516,500 | 1,504,906 |
| 211 - Wages and salaries [GFS] | 2,371,562 | 2,522,176 | 2,683,525 |
| 21 - Compensation of employees [GFS] | 2,371,562 | 2,522,176 | 2,683,525 |
| Use of goods and services | 1,545,200 | 1,549,720 | 1,554,692 |
| 28 - Other expense | 9,800 | 9,800 | 9,800 |
| Goods and Services | 1,555,000 | 1,559,520 | 1,564,492 |
| 311 - Fixed assets | 1,500,000 | 1,516,500 | 1,504,906 |
| Capex | 1,500,000 | 1,516,500 | 1,504,906 |
| | 72,835 | | |
| 0330012- Finance | 28,000 | | |
| 211 - Wages and salaries [GFS] | 72,835 | | |
| 21 - Compensation of employees [GFS] | 72,835 | | |
| Use of goods and services | 28,000 | | |
| Goods and Services | 28,000 | | |
| | 190,588 | 203,498 | 217,390 |
| 0330013 - Human Resource Management | 38,000 | | |
| 211 - Wages and salaries [GFS] | 190,588 | 203,498 | 217,390 |
| 21 - Compensation of employees [GFS] | 190,588 | 203,498 | 217,390 |

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|---|---------|----------------------|----------------------|
| Use of goods and services | 38,000 | | |
| Goods and Services | 38,000 | | |
| 0330014- Policy Planning; Budgeting; Monitoring And Evaluation | 248,476 | 267,267 | 287,635 |
| | 42,000 | | |
| 211 - Wages and salaries [GFS] | 248,476 | 267,267 | 287,635 |
| 21 - Compensation of employees [GFS] | 248,476 | 267,267 | 287,635 |
| Use of goods and services | 42,000 | | |
| Goods and Services | 42,000 | | |
| 0330015- Statistics; Research; Information And Public Relations | 354,215 | 377,079 | 401,601 |
| | 22,000 | | |
| 211 - Wages and salaries [GFS] | 354,215 | 377,079 | 401,601 |
| 21 - Compensation of employees [GFS] | 354,215 | 377,079 | 401,601 |
| Use of goods and services | 22,000 | | |
| Goods and Services | 22,000 | | |
| 0330016- Internal Audit | 106,910 | 113,850 | 121,298 |
| | 5,358 | | |
| 211 - Wages and salaries [GFS] | 106,910 | 113,850 | 121,298 |
| 21 - Compensation of employees [GFS] | 106,910 | 113,850 | 121,298 |
| Use of goods and services | 5,358 | | |
| Goods and Services | 5,358 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Programme Objectives

- To ensure fair and efficient operations of the legal system
- To ensure proper management of funds
- To facilitate the recruitment, placement and training of employees
- To ensure effective and efficient performance of the MDA through Monitoring and Evaluation of activities
- To ensure efficient records management system and free flow of information

2. Budget Programme Description

The MDA comprises the Ministry of Justice, Attorney-General's Department, Registrar-General's Department, Copyright Office, Law Reform Commission, General Legal Council, Council for Law Reporting, Legal Aid Scheme and Economic and Organized Crime Office.

The General Administration is responsible for the preparation of operational manual, provision and review of scheme and conditions of service, purchasing of materials, vehicles and equipment, maintenance of equipment, vehicles and buildings and sees to the maintenance of good sanitation of office premises whilst the Finance Department receives and disburses funds appropriately, prepares and keeps accounts and financial reports for audit examination and submits monthly expenditure returns.

Manpower plans, recruitments, training, leave applications, transfers, promotions and staff appraisal are performed by the Human Resource Division (HRD) whilst policy planning, coordination of budget activities, preparation of composite budget, budget hearing and finalization, processing of applications for funds and also Monitoring and Evaluation functions are performed by the Policy Planning, Monitoring and Evaluation (PPME) Unit. Finally, the Statistics, Research, Information and Public Relations conducts research, compile, analyze, store data and disseminate information.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Year | | Projections | | |
|--|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Preparation of operational manual, scheme and condition of service | Appraisal reports prepared | 31 st December | 31 st December | 31 st December | 31 st December | 31 st December |
| Enhancement of operations of the Ministry | Attrition rates reduced per annum | 4% | 2.8% | 2% | 2% | 2% |
| | Number of Computers procured | 15 | 60 | 15 | 15 | 15 |
| | Number of vehicles procured | - | - | 4 | 4 | 4 |
| Vehicle Maintenance | Number of Vehicles maintained | 7 | 6 | 6 | 6 | 6 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Internal Management Of Organisation | |
| - Administration activities expenses | |
| - Payment of utility bills and other recurrent expenditures | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|-----------|-------------------------|-------------------------|
| 0330011 - General Administration | 5,426,56 | 5,598,19 | 5,752,92 |
| 21 - Compensation of employees [GFS] | 2,371,562 | 2,522,176 | 2,683,525 |
| Capex | 1,500,000 | 1,516,500 | 1,504,906 |
| Goods and Services | 1,555,000 | 1,559,520 | 1,564,492 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient and effective use of GOG, IGF and Donor funds to achieve optimum institutional goals.

2. Budget Sub-Programme Description

The Sub programme receives and disburses funds. It also keeps records of accounts and prepares financial reports. In addition, it prepares and submits expenditure returns and makes available all financial records for audit examination.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | | 2014 | 2015 | 2016 Budget Year | Indicative Year 2017 | Indicative Year 2018 |
| Payment made to service providers | Payment made within | 30 days of receipt of invoice | 30 days of receipt of invoice | 30 days of receipt of invoice | 30 days of receipt of invoice | 30 days of receipt of invoice |
| Preparation and submission of financial reports | Monthly Financial reports produced within | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month |
| | Number of Quarterly Financial reports submitted | 4 | 4 | 4 | 4 | 4 |
| | Annual Financial reports produced within | 3 months after financial year | 3 months after financial year | 3 months after financial year | 3 months after financial year | 3 months after financial year |
| Timely preparation and submission of financial reports | Number of Quarterly Financial reports submitted | 4 | 4 | 4 | 4 | 4 |
| Preparation of annual budget estimates | Completed by | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec | 31 st Dec |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|---|-----------------|
| Treasury and Accounting Activities | |
| - Payment of utility bills and other recurrent expenditures | |
| - Preparation of financial reports | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget |
|--------------------------------------|---------|
| 0330012- Finance | 100,835 |
| 21 - Compensation of employees [GFS] | 72,835 |
| Goods and Services | 28,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

To facilitate the recruitment, placement, and staff development for efficient service delivery.

2. Budget Sub-Programme Description

The Human Resource Division develops manpower plans, recruits qualified personnel and provide requisite training for to enhance their work output. They also receive and process leave applications for staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|----------------------------------|------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Manpower plan implemented | Number of staff trained | 25 | 18 | 30 | 35 | 35 |
| | Number of staff recruited per year | 15 | 9 | 30 | - | - |
| | Number of staff replaced per year. | 8 | 6 | 30 | - | - |
| | Number of staff promoted in a year | 10 | 50 | 51 | 57 | 60 |
| | Number of staff posted in a year | 3 | 10 | - | - | - |
| | No. Appraisal reports prepared | 1 | 120 | 250 | 250 | 260 |
| Attrition rate reduced per annum | Condition of service reviewed | 4% | 85% | 5% | 5% | 5% |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Personnel and Staff Management | |
| Evaluate the performance appraisal system. | No Projects |
| Recruitment, Placement and Promotions | |
| Recruit 30 professional staff | |
| Manpower Skills Development | |
| Implement attachment/internship programs with specialized agencies in other jurisdictions | |
| Organise refresher training on records management at PRAAD for all record | |
| Provide for training and other operational expenses | |
| Foreign training of Administrative Staff | |
| Train personnel of the PPME | |
| . Organise refresher training for staff | |
| Training of 2 Lawyers in Specialised Fields | |
| Arrange Short Courses of Training & Dev. for 6 Junior Staff in record management | |
| Sponsor 25 delegates to 12 International conferences | |
| Train 146 administrative staff over the planned period | |
| Train / build the capacity of administrative and management support personnel for legal services. | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|---------|----------------------|----------------------|
| 0330013 - Human Resource Management | 228,588 | 203,498 | 217,390 |
| 21 - Compensation of employees [GFS] | 190,588 | 203,498 | 217,390 |
| Goods and Services | 38,000 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To ensure effective and efficient performance of the MDA through policy formulation, planning, Monitoring and Evaluation of activities.

2. Budget Sub-Programme Description

The PPME Division is responsible for preparing draft policy plan of the Ministry. It also coordinates budget activities of the MDA and prepares the annual budget. It also arranges budget hearing for the Department and Agencies and submits the final draft to the Ministry of Finance (MoF).

The Division is also responsible for the submission of applications for release of funds as well as the monitoring of projects of the MDA and prepares Evaluation Reports for management decision.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|---|---|-----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Preparation of policy document | Prepared by | - | - | May | April | April |
| Review Of Medium Term Plan Implementation | Reviewed by | 31 st Oct. | 31 st July & Dec | 31 st July & Dec | 31 st July & Dec | 31 st July & Dec |
| Preparation and implementation of M&E plans | Number of performance reports submitted | 1 | 4 | 4 | 4 | 4 |
| | Annual performance reports submitted | 1 | 1 | 1 | 1 | 1 |
| Preparation of Annual Progress report | No of reports submitted | 1 | 1 | 1 | 1 | 1 |
| Preparation of Programme Based Budgeting | Final Review by | - | 31 st October | 31 st October | 31 st October | 31 st October |
| Preparation of annual budget estimates | completed by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|--|-------------|
| Budget Preparation | No Projects |
| Prepare annual Budget | |
| Organise workshops to review MDAs policy, SMTDP, PBB etc. annually | |
| Management and Monitoring Policies, Programmes and Projects | |
| Monitor and evaluate programme and activities of the MDAs quarterly. | |
| Organise workshops to review MDAs policy, SMTDP etc. annually | |
| Train PPME staff in M&E | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|---|---------|----------------------|----------------------|
| 0330014- Policy Planning; Budgeting; Monitoring And Evaluation | 290,476 | 267,267 | 287,635 |
| 21 - Compensation of employees [GFS] | 248,476 | 267,267 | 287,635 |
| Goods and Services | 42,000 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Statistics, Research, Information Management and Public Relations

1. Budget Sub-Programme Objective

To ensure efficient records management system and free flow of information.

2. Budget Sub-Programme Description

This sub-programme seeks to regulate the flow of information through a well-informed outfit for public consumption in relation to law and order. It conducts research to ensure that there is accurate and timely data for management use.

The sub-programme covers the following:

- Coordinate the implementation of the government's ICT policies, strategies, programmes and initiatives within the Civil Service.
- Initiate and plan research programmes, design implement surveys data collection instruments and conduct research into HR policy impacts within the Civil Service.
- Develop awareness in the use of ICT within the Civil Service environment.
- Maintain an up-to-date Human Resource database for policy formulation, modeling manpower planning.
- Provide technical advice to the Ministry in the acquisition, development, implementation operations and maintenance of ICT hardware and software.
- Implement policies and procedures for the execution of Ministry's operations in the areas of information Management / Information Technology, Knowledge Management and e-governance.
- Establish linkages with Ministry of Communications, Ghana Information and Communications Technology Directorate (GicTed), Ghana Statistical Services, ICT Centre of Excellence and other relevant local and international research communities.
- Coordinate with the directorates of the Ministry to ensure effective and efficient information flow.
- Undertake research on salary administration and to perform various 'What if' scenarios and to provide the relevant findings and recommendations to the Minister
- Develop framework for modeling, simulation and forecasting of human resource issues (management of jobs, staff numbers, skills, training and recruitment, succession planning, job/position evaluation etc).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|----------------------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Staff training | Number of staff trained in M&E | - | 3 | 8 | 5 | 5 |
| | Number of staff trained in records keeping | - | - | 4 | 4 | 4 |
| Research on issues conducted | Number of reports on research submitted | - | 1 | 2 | 3 | 3 |
| | Number of reports disseminated to the public | - | 1 | 2 | 3 | 3 |
| | Number of durbars organized for management and staff | 2 | 2 | 2 | 2 | 2 |
| ICT system developed and updated | Number of people who visited the Ministry's website per month | - | - | 1,200 | 5,000 | 8,000 |
| | Number of computers in use | 5 | 7 | 10 | 13 | 16 |
| | Number of staff trained in the use of computer | - | 10 | 77 | 77 | 76 |
| | Number of regional offices connected to the head office | - | - | 3 | 3 | 3 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Project |
|--|--|
| Upgrading records keepers in modern trends of records-keeping. | Purchase of electronic documents and codes |
| Undertake mid-year and annual progress review of performance in core service delivery areas of AG's Department. | |
| Training of staff in M&E | |
| Cooperate with the National Commission for Civic Education and the Information Services Division to get them to mainstream publicizing of new laws into their public education activities. | |
| Develop and implement information education and communication, strategy and material to profile AG's Dept. | |
| Engage the media to positively profile the Ministry of Justice and Attorney-General's Dept. | |
| Set up and maintain AG's website and newsletter for legal service. | |
| Publish every new enactment in at least two national newspapers at least once. | |
| Translate some laws into local languages in user-friendly form for the public. | |
| Provide annual subscription payment to five International Organizations | |
| Monitor and evaluate programmes and activities of the MDAs quarterly. | |
| Provision of internet connectivity | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|---|---------|----------------------|----------------------|
| 0330015- Statistics; Research; Information And Public Relations Relations | 376,215 | 377,079 | 401,601 |
| 21 - Compensation of employees [GFS] | 354,215 | 377,079 | 401,601 |
| Goods and Services | 22,000 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objective

To provide an independent, objective, assurance, advisory and consulting services and special audit assignments designed to add value and improve operations of the Ministry.

2. Budget Sub-Programme Description

The primary aim of the Internal Audit Directorate is to undertake audit of all operations of the Ministry, Its Department and Agencies (without Internal Auditors), precisely to ascertain whether governance, control and risk management processes as designed by Management are adequate and functioning in the manner that:

- Programmes, plans and objectives are achieved
- Significant regulatory issues are recognized and addressed properly
- Quality and continuous improvement are fostered in the control process
- Risks are appropriately identified and managed
- National resources are used economically, effectively and efficiently
- All financial activities are in compliance with laws, financial regulations, policies, plans, standards and procedures
- National resources are adequately safe guarded and used judiciously for the intended purpose
- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely
- Detection and prevention of misstatements that could lead to fraud, abuse and waste

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|--|--------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Auditing of the Ministry, Departments and Agencies | Number of cost centers audited | 12 | 5 | 6 | 6 | 6 |
| Issuance of audit reports | Number of audit reports | 12 | 5 | 6 | 6 | 6 |
| Special audit Assignment | Number of assignments | 4 | 1 | 2 | 2 | 2 |
| Training of audit staff | Number of staff trained | 3 | 3 | 3 | 3 | 3 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|---|-------------|
| Attend Internal Audit Agency Forum and workshop annually | No Projects |
| Train one Internal Auditor at Continuous Professional Development workshop annually | |
| Attend Internal Auditors International Conference and training programme | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|---------|----------------------|----------------------|
| 0330016- Internal Audit | 112,268 | 113,850 | 121,298 |
| 21 - Compensation of employees [GFS] | 106,910 | 113,850 | 121,298 |
| Goods and Services | 5,358 | | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Law Administration

1. Budget Programme Objectives

- To promote an enabling environment and effective regulatory framework for corporate management
- To increase the capacity of the legal system to ensure speedy and affordable access to justice for all

2. Budget Programme Description

The programme covers the activities of the Attorney-General's Department, Registrar General's Department, Copyright Office, Legal Aid Scheme, Law Reform Commission and Council for Law Reporting.

- The Attorney-General's Department is responsible for legal matters in relation to the exercise of the Executive Powers of the State and also Legal Drafting in relation to the exercise of the Legislative Powers of the State
- The Copyright office is responsible for the administration of Copyright and related rights
- Legal Aid Scheme is responsible for providing efficient and effective legal aid services to the vulnerable and excluded
- The Registrar-General's Department is responsible for the registration and maintenance of the information of Business Organizations, Administration of Estates and Marriages
- Law Reform Commission is responsible for preparing, revising and reforming laws towards national economic and social growth
- Council for Law Reporting is responsible for the preparation and publication of the report known as the Ghana Law Report containing the judgments, rulings and opinion of the Superior Courts in the country as well as Ghana Law Review and may also affect other such publications as in the opinion of the council.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year | Indicative Year |
|--|------------|-----------------|-----------------|
| 033002 - Law Administration | 47,768,964 | 50,150,341 | 53,169,015 |
| | 2,794,060 | 2,951,489 | 3,118,561 |
| 0330021- Law Report And Reviews | 710,584 | 781,642 | 859,807 |
| | | 13,000 | 4,100 |
| 211 - Wages and salaries [GFS] | 2,794,060 | 2,951,489 | 3,118,561 |
| 21 - Compensation of employees [GFS] | 2,794,060 | 2,951,489 | 3,118,561 |
| Use of goods and services | 710,584 | 781,642 | 859,807 |
| Goods and Services | 710,584 | 781,642 | 859,807 |
| 311 - Fixed assets | | 13,000 | 4,100 |
| Capex | | 13,000 | 4,100 |
| | 26,106,076 | 27,436,889 | 28,882,470 |
| 0330022 - Promotion Of Rule Of Law | 290,929 | | |
| | | 26,053 | 8,400 |
| 211 - Wages and salaries [GFS] | 26,106,076 | 27,436,889 | 28,882,470 |
| 21 - Compensation of employees [GFS] | 26,106,076 | 27,436,889 | 28,882,470 |
| Use of goods and services | 290,929 | | |
| Goods and Services | 290,929 | | |
| 311 - Fixed assets | | 26,053 | 8,400 |
| Capex | | 26,053 | 8,400 |
| | 3,951,745 | 4,120,296 | 4,297,696 |
| 0330023- Copyright And Entity Administration | 5,242,930 | 5,490,323 | 6,039,355 |

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

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|---------------|------------------------------|------------------------------|
| | 2,904,996 | 3,214,996 | 3,521,145 |
| 211 - Wages and salaries [GFS] | 3,951,745 | 4,120,296 | 4,297,696 |
| 21 - Compensation of employees [GFS] | 3,951,745 | 4,120,296 | 4,297,696 |
| Use of goods and services | 4,992,930 | 5,490,323 | 6,039,355 |
| 28 - Other expense | 250,000 | | |
| Goods and Services | 5,242,930 | 5,490,323 | 6,039,355 |
| 311 - Fixed assets | 2,904,996 | 3,214,996 | 3,521,145 |
| Capex | 2,904,996 | 3,214,996 | 3,521,145 |
| 0330024- Legal Aid Services | 4,845,661 | 5,102,756 | 5,374,290 |
| | 117,962 | 129,758 | 142,734 |
| | | 14,000 | 4,300 |
| 211 - Wages and salaries [GFS] | 4,845,661 | 5,102,756 | 5,374,290 |
| 21 - Compensation of employees [GFS] | 4,845,661 | 5,102,756 | 5,374,290 |
| Use of goods and services | 117,962 | 129,758 | 142,734 |
| Goods and Services | 117,962 | 129,758 | 142,734 |
| 311 - Fixed assets | | 14,000 | 4,300 |
| Capex | | 14,000 | 4,300 |
| 0330025- Law Reform | 740,256 | 785,998 | 834,901 |
| | 63,765 | 70,142 | 77,156 |
| | | 13,000 | 4,100 |
| 211 - Wages and salaries [GFS] | 740,256 | 785,998 | 834,901 |

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

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|---------------|------------------------------|------------------------------|
| 21 - Compensation of employees [GFS] | 740,256 | 785,998 | 834,901 |
| Use of goods and services | 63,765 | 70,142 | 77,156 |
| Goods and Services | 63,765 | 70,142 | 77,156 |
| 311 - Fixed assets | | 13,000 | 4,100 |
| Capex | | 13,000 | 4,100 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Law Administration

SUB-PROGRAMME 2.1: Law Report and Reviews

1. Budget Sub-Programme Objective

To strengthen the capacity of Judges, Lawyers and Para-legal staff in both private and public sector to promote the rule of law.

2. Budget Sub-Programme Description

The Council for Law Reporting is an organizational unit under the Ministry of Justice and Attorney-General's Department responsible for the delivery of Law Reports and Reviews.

The customers of Ghana Law reports are Judges, Lawyers, Law students and Legal Departments of Institutions.

Some key challenges of Ghana Law Reports include;

- Delay in receiving copies of judgments and rulings from the superior court
- Inability to retain legal staff due to poor conditions of service
- Lack of training programmes for the legal and administrative staffs
- Computerization of Ghana Law Reports and Review for easy access of books for both local and international market

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|---|--------------------------------|---------------|----------------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Reprinting of out of stock Ghana Law Reports and Review of Ghana Law. | Number of books reprinted | 4000 | 2500 | 3500 | 1,000 | 1,000 |
| Publication of 2001-2005 Review of Ghana Law | Number of books published | | 500 | | | |
| Publication of 2006-2010 Review of Ghana Law | Number of books published | | | 500 | | |
| Publication of 2011-2014 Review of Ghana Law | Number of books published | | | 500 | | |
| Publication of [2016] Ghana Law Reports | Number of books published | | | | Vol. 1 1,000 | |
| Publication of [2017] Review of Ghana Law | Number of books published | | | | | 500 |
| Publication of [2017] Ghana Law Report | Number of books published | | | | | 1,000 |
| Printing of 2008- 2009 Volume 1 & 2 of Ghana Law Reports | Number of books printed | Vol.2 1000 | - | - | - | - |
| Printing of 2010 -2012 Volume 1&2 of Ghana Law Reports | Number of books printed | | Vol. 1 1000 | vol. 2 1000 | - | - |
| Printing of 2013 -2015 Volume 1&2 of Ghana Law Reports | Number of books printed | - | | Vol. 1 1000 | Vol. 2 1000 | |
| Printing of Review of Ghana Law Reports (2015-2016) , Volume 1&2 | Number of books printed | - | 1,000 | | 500 | |
| Sale of printed volumes of Ghana Law reports &Reviews | Number of printed volumes sold | | 1000 | 2000 | 2000 | 2500 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Printing of 2003 – 2005 Volume 2 and 2006 – 2007 Volume 1 & 2. | |
| Reprinting of out of stock Law Reports and Review | |
| Training programme on procurement for three officers | |
| Organise 5 days Advance Computer training workshop for 3 Administrative and Accounts Officers. | |
| Workshop on financial management for 3 Accounts Officers | |
| Continuing legal education for six lawyers | |
| Internal Audit seminar | |
| Training for lawyers | |
| Budget Preparation/budget Data capture | |
| Improve on the quality of Ghana Law Reports and Review | |
| Accounting Software & Installation | |
| Seminar on tax revenue returns | |
| Budget preparation / budget data capturing | |
| Attachment to law reporting agencies abroad for 2 lawyers | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|-----------|----------------------|----------------------|
| 0330021- Law Report And Reviews | 3,504,644 | 3,746,131 | 3,982,468 |
| 21 - Compensation of employees [GFS] | 2,794,060 | 2,951,489 | 3,118,561 |
| Capex | | 13,000 | 4,100 |
| Goods and Services | 710,584 | 781,642 | 859,807 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Law Administration

SUB-PROGRAMME 2.2: Promotion of Rule of Law

1. Budget Sub-Programme Objectives

- To enter into agreements on behalf of the State
- To draft legislation for the State
- To limit the State's liability in all civil cases
- To reduce crime rate
- To ensure that all petitions are handled professionally

2. Budget Sub-Programme Description

The sub programme seeks to champion the rule of law. The sub programme is delivered by the Civil, Public Prosecutions and Legislative Drafting Divisions.

The Civil Division ensures that the State enters into contracts and agreements, in an effort to avoid civil suits against the State as a result of contracts and agreements.

The Public Prosecutions Division of the Attorney-General's Department, which principally assists the Attorney-General in carrying out the Constitutional duty of initiating and conducting criminal prosecutions on behalf of the State, prosecutes crimes perpetrated against the State with the object of crime reduction.

The Division also provides expert advice to the President on criminal issues such as the pardoning of prisoners and also advises the Police and other security agencies on cases committed against the State, as well as prosecuting international crimes, made possible by being a signatory to Mutual Cooperation and Assistance Agreements with various countries in collaboration with the Commonwealth Secretariat and United Nations Agencies.

Petitions from the Public are also handled by the Division on behalf of the Attorney-General. This is done by meeting with the aggrieved parties.

The Legislative Drafting Division drafts bills, prepares explanatory memoranda on such bills for Central and Local Government Agencies, drafts all subsidiary legislation for both Central and Local Government Agencies. These include Legislative Instruments (LI), Constitutional Instruments (CI), and Executive Instruments (EI), Bye-Laws and Gazette Notices of legal nature. The Division also gives advice to Government Departments on the interpretation of the Laws of Ghana, prepares the Index of legislation in respect of all Statutes of Ghana and also revises all the laws and legislations of Ghana and provides advisory services to Parliament with respect to the amendment of the Laws.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|---------------------------------|-------------------------------------|------------|-------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Criminal cases | Number of cases handled | 1,200 | 800 | 1,300 | 1,200 | 1,150 |
| Legislation Drafting | Number of LIs, CIs, & EIs drafted | - | 11 | 15 | 18 | 20 |
| Legislative bills drafted | Number of legislative bills drafted | 82 | 151 | 120 | 110 | 100 |
| Petitions | Number of petitions Handled | 615 | 580 | 600 | 620 | 650 |
| Legal opinions / Advice to MDAs | Number of Legal opinions/ Advice | 1,500 | 1,700 | 1,800 | 2,100 | 2,550 |
| Civil cases | Number of civil cases handled | 150 | 180 | 210 | 225 | 250 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organize refresher courses for 30 State Attorneys in Civil Procedure. | |
| Train 30 Prosecutors in current trends and in emerging and new crimes. | |
| Train 10 Attorneys in Legislative drafting. | |
| Set up and operationalize a witness charter, a document to be signed by the police, the A-G's Dept. etc. | |
| Participate in / organize the meetings of High Level Council to implement MoU and other joint actions towards justice for all. | |
| Library and subscription | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|------------|----------------------|----------------------|
| 0330022 - Promotion Of Rule Of Law | 26,397,005 | 27,462,942 | 28,890,870 |
| 21 - Compensation of employees [GFS] | 26,106,076 | 27,436,889 | 28,882,470 |
| Capex | | 26,053 | 8,400 |
| Goods and Services | 290,929 | | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Law Administration

SUB-PROGRAMME: 2.3: Copyright and Entity Administration

1. Budget Sub-Programme Objectives

- To register businesses and marriages and protect Intellectual Property (IP)
- To supervise the administration of Collective Management Societies
- To ensure efficient maintenance of records of businesses and the administration of estates
- To administer Copyright and related rights

2. Budget Sub-Programme Description

The sub-programme is delivered by the Copyrights Office and the Registrar Generals Department.

The **Copyright Office** is responsible for the administration of copyright. According to section 66 clause 1 and 2 of the Copyright Law, the Copyright Office shall;

- Implement copyright and copyright related laws and regulation and provide for copyright administration
- Investigate and redress cases of infringement of copyright, and settle disputes of copyright where those disputes have not been reserved for settlement by the Copyright Tribunal
- Be responsible for the administration of external copyright relations
- Administer copyright of which the state is the owner
- Carry out other duties in relation to copyright administration
- Enforce Copyright through anti-piracy activities
- Educate the public on Copyright and related rights

Section 70 of the Act, provides that the funds for the operation of the copyright office shall include;

- Money approved by Parliament for the office
- Donations
- Gifts and
- Money received from any other source approved by the Minister for Finance

The Office is represented in the Ashanti Region with its Head Office in Accra.

The key issues are:

- Inadequate logistics
- Lack of capacity building
- Inadequate human resource
- Inadequate office accommodation

The **Registrar General's Department** was established under the ordinance 1950 during the colonial days as one of the departments of the Ministry of Justice and Attorney General in

1961. There are currently offices in the Ashanti, Western and Northern Regions with its Headquarters in Accra.

They are mandated to ensure an efficient and effective administration of entities inter-alia:

- Business Services - Perform the business registration procedures and processes of the Department
- Industrial Property - Registration and administration of Textiles Designs, Trade Mark and Patent.
- Legal Services - Responsible for all legal matters of the department and final approval of all business registrations
- Marriages Section - Registration of marriages
- Estate Administration - Administration of Estates of deceased persons.
- Administration & Finance - Personnel administration, Finance and Accounting and General Services.
- Information Section - Maintenance of Records and information held by the Department.
- Customer Services – provision of customer friendly services Departments Descriptions (programmes)

The sub-programme operations are funded by the GOG and Internally Generated Fund (IGF)

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------|--|------------|--------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Registration of Businesses | Number of businesses registered | 55,739 | 61,039 | 63,000 | 65,000 | 67,000 |
| | Time taken to register a business: sole proprietorship | 3 days | 3 day | 2 days | 1 day | 1 day |
| | limited liability companies | 6 days | 4 days | 2 days | 2 days | 1 day |
| Registration of Marriages | Time taken to register marriage | 1 day | 1 day | 1 day | 1 day | 1 day |
| | Number of marriages registered | 2,716 | 2,800 | 2,885 | 2,990 | 3,500 |
| Administration of Estates | Number of families paid gratuity | 560 | 563 | 600 | 625 | 700 |
| Registration of | Number of works | 1,495 | 1,650 | 1,750 | | 2,200 |

| | | | | | | |
|--|-------------------------------|----|----|----|-------|----|
| copyright works | registered | | | | 1,810 | |
| Anti-piracy exercise | Number of exercises conducted | 25 | 30 | 40 | 45 | 50 |
| Formation of collective management societies | Number of societies formed | 1 | 1 | 1 | 1 | 1 |
| Mediation of copyright cases | Number of cases mediated | 46 | 56 | 66 | 69 | 75 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Convert existing application forms into electronic format | |
| Develop a workflow | |
| Conduct Regional Workshops for Police & Customs in Takoradi, Kumasi, Sunyani and Tema by Dec.2016 | |
| Establishment of Copyright Tribunal | |
| Establishment of National Folklore Board | |
| Organize seminars, conferences for ARIPO and WIPO | |
| Conduct anti-piracy exercises | |
| Organize radio programme and adverts to create awareness on registration procedures. | |
| Fumigate Records Management Centre and other officers and Physical Protection of Records in Custody Provided | |
| Organise Staff Development training for 70 RGD staff at HQ and Regional Offices | |
| Organize refresher training on records management at PRAAD for all record officers. | |
| Scan and digitize all existing files on record | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|------------|----------------------|----------------------|
| 0330023- Copyright And Entity Administration | 12,099,671 | 12,825,614 | 13,858,196 |
| 21 - Compensation of employees [GFS] | 3,951,745 | 4,120,296 | 4,297,696 |
| Capex | 2,904,996 | 3,214,996 | 3,521,145 |
| Goods and Services | 5,242,930 | 5,490,323 | 6,039,355 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Law Administration

SUB-PROGRAMME 2.4: Legal Aid

1. Budget Sub-Programme Objectives

- To review the act of establishment to reflect current trends and provide adequate framework for Legal Aid Scheme (LAS) to operate
- To strengthen the human and institutional capacity of LAS
- To accelerate coverage of legal aid services in the country

2. Budget Sub-Programme Description

The Legal Aid Scheme was established in 1987 by PNDC Law 184 of 1987, and amended by PNDC Law 200 of 1988. The Scheme was then to offer legal aid services in the following areas:

- Any criminal or civil matter to landlord and tenant, insurance, inheritance (Intestate succession Law), Maintenance of children and such other civil matters as may from time to time be prescribed ;
- Criminal offences punishable by death or life imprisonment; and
- Any case that in the opinion of the board requires legal aid

The qualification for legal aid includes but not limited to the following:

- If a person earns the government minimum wage or less and desires legal representation in any criminal matter or civil matter relating to landlord and tenant, insurance, inheritance, maintenance of children and such other civil matters as may from time to time be prescribed by Parliament; and
- If in the opinion of the board requires legal aid.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|-------------------------------|---|------------|-------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Legal Aid delivery enhanced | Number of Legal Aid applications received | 8,312 | 8,534 | 8,708 | 9,312 | 9,950 |
| | Number of Legal Aid provided | 2,300 | 1,725 | 1,807 | 2,300 | 2,450 |
| Provision of ADR Strengthened | Number of cases | 6,012 | 6,809 | 6,901 | 7,012 | 7,500 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Recruit and retain ten (10) Lawyers, fifteen (15) Mediators and twenty (20) Administrative staff | Purchase of land |
| Engage the services of twenty (20) private Lawyers to represent the vulnerable and excluded in two hundred (200) cases | Purchase of vehicles |
| Extend legal aid services to all communities. | Purchase of computers and accessories |
| Review Legal Aid Scheme and establish citizens advocacy bureau. | Purchase of furniture and fittings |
| Develop, train and implement effective and efficient case management including audit to maintain practicing standards | Construction of office accommodation at Cape Coast |
| Educate the public on the existence and services of the Legal Aid Scheme through the print and electronic media | Completion of Ho office (2010-2013). |
| Organize annual Legal Aid week and appreciate best workers | Furnishing of Kumasi and Takoradi offices. |
| Organize annual management meeting to assess performance of the Scheme and discuss the way forward. | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|-----------|----------------------|----------------------|
| 0330024- Legal Aid Services | 4,963,623 | 5,246,514 | 5,521,324 |
| 21 - Compensation of employees [GFS] | 4,845,661 | 5,102,756 | 5,374,290 |
| Capex | | 14,000 | 4,300 |
| Goods and Services | 117,962 | 129,758 | 142,734 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Law Administration **SUB-PROGRAMME 2.5: Law Reform**

1. Budget Sub-Programme Objective

- To consult widely and make practical recommendations for the development and modernization of the laws of Ghana.
- To ensure that the laws are fair and responsive at all times to the needs of the country.

2. Budget Sub-Programme Description

The Law Reform Commission is established by the Law Reform Commission Act, 2011 (Act 822). It succeeds the Commission which was first established by the Law Reform Commission Decree, 1968 (NLCD 288), later amended by the Law Reform Commission (Amendment) Decree, 1975 (NRCD 325).

In accordance with section 3 of Act 822 the Commission is required to undertake the following functions among others:

- To advise the Attorney-General and Minister for Justice on policies for law reform.
- To undertake the examination of particular areas of the law, and formulate proposals for reform after appropriate research.
- To receive, consider and make proposals for the initiation and reform of any law in the country.

The main activity groupings include the following:

- Undertaking field research
- Consultative meetings with experts
- Stakeholders roundtable conferences, public fora
- Community Consultative Workshops
- Preparation of draft reports on the amendment of laws

The Commission's clients and collaborating agencies are: Ministry of Justice and Attorney-General's Department, MDA's, Parliament, the Judiciary, Civil Society Organizations, Professional Groupings and the General Public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 Proposal on New Laws | Output Indicator | Past Years | | Projections | | |
|----------------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Draft Proposal on New Laws | Number of Report Produced | 3 | 3 | 2 | 2 | 2 |
| Improvement in Law | Number of Law Reform Proposals received | 1 | 2 | 3 | 3 | 2 |
| | Number of Proposed laws reviewed | 1 | 1 | 1 | 2 | 1 |
| Draft Report on Laws | Number of Reports Produced | 2 | 1 | 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 |
|---|----------|
| Law of Torts (Occupiers Liability) New Law Initiate a Working Paper | |
| Contract Experts to undertake a review of Working Paper | |
| Finalisation and Submission of Working Document | |
| Organise 3 Radio & TV Sensitisation Programmes | |
| Conduct Press Conference and Public Fora in two communities | |
| Organise 3 Regional Community Consultative Workshops | |
| Produce a Consultative Document | |
| 3 Regional Validation Workshops on Consultative Document | |
| Staff development and training programmes | |
| External training programmes for Lawyers | |
| Commonwealth Law Reform Agencies' Conference | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--------------------------------------|---------|----------------------|----------------------|
| 0330025- Law Reform | 804,021 | 869,140 | 916,156 |
| 21 - Compensation of employees [GFS] | 740,256 | 785,998 | 834,901 |
| Capex | | 13,000 | 4,100 |
| Goods and Services | 63,765 | 70,142 | 77,156 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: MANAGEMENT OF ECONOMIC AND ORGANISED CRIME

1. Budget Programme Objectives

- To Prevent and Detect Economic and Organised Crime
- To facilitate the confiscation of the proceeds of crime

2. Budget Programme Description

The Economic and Organised Crime Office (EOCO) was established in 2010 under ACT 804 as a specialized Agency to monitor and investigate economic and organised crime and on the authority of the Attorney – General, prosecute these offences to recover the proceeds of crime and provide for related matters.

EOCO collaborates with other agencies like the BNI, National Security, Police, NACOB, Ghana Revenue Agency, and Financial Intelligence Center, International Agencies in the fight against corruption and organised crime in the country. The main source of funding is basically from GoG with occasional support from donor agencies.

The functions of the office are to:

- Investigate and on the authority of the Attorney- General, prosecute serious offences that involve:
 - Financial and Economic loss to the Republic or any State entity or Institution in which the state has Financial Interest.
 - Money laundering
 - Human Trafficking
 - Prohibited Cyber activity
 - Tax Fraud and
 - Other serious offences
- Recover the proceeds of crime
- Monitor activities connected with the offences specified in paragraph (a) to detect correlative crimes.
- Take reasonable measures necessary to prevent the commission of crime specified in paragraph (a) and their correlative offences
- Disseminate information gathered in the course of investigation to Law enforcement agencies, other appropriate public agencies and persons the office considers appropriate in connection with the offences specified in paragraph (a).
- Co-operate with relevant foreign and international agencies in furtherance of this Act
- Perform any other functions connected with the objectives of the office.

EOCO exist to check malfeasance in public administration, corruption and economic and organised crimes activities in the country thereby building confidence in the economy both locally and for foreign investors. It is one of the agencies responsible to the people of Ghana and the government in the fight against corruption.

The scope of EOCO is nationwide. Currently we are represented in all the Regional Capitals of the country with its Head Office in Accra. As at date the total staff strength is estimated to be around Three Hundred and Sixty (360).

The main challenges for the programme are;

- Lack of adequate funding
- Inadequate Logistics
- Inadequate Training Programmes
- Funds for Special Operations
- Strong Prosecution Department

3. Budget Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Year | | Projections | | |
|--|--|--|--|--|--|--|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Recoveries of proceeds of crime | Total recoveries made | 30% of recoveries to be made on investigated cases | 40% of recoveries to be made on investigated cases | 45% of recoveries to be made on investigated cases | 30% of recoveries to be made on investigated cases | 30% of recoveries to be made on investigated cases |
| Prosecutions | Percentage of investigated cases ready for prosecution | 15% | 20% | 20% | 20% | 20% |
| Awareness creation on economic and organised crime | Number of sensitization sessions organized | 36 | 21 | 18 | 15 | 15 |

4. Budget Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

| Operations | Projects |
|---|----------|
| Organise refresher training for 40 staff in areas of money laundering, tax fraud, banking and insurance fraud | |
| Provide training in ICT, asset management, Trafficking and counterfeiting | |
| Train 10 investigators in emerging crimes in foreign institutions. | |
| Provide funds for consulting services in respect of classified investigations | |
| Organise continuous public education four times annually through workshops | |
| Print 150 copies of EOCO report annually | |
| Monitor human trafficking , cyber-crime and correlative crimes | |
| 20 classified investigations conducted annually | |
| Organise 4 national and 4 sectorial workshops | |
| Confiscation of proceeds from crime | |
| Mutual Legal Assistance | |
| Collaboration with National and International Organisations | |

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

| | Budget | Indicative Year | Indicative Year |
|---|---------------|------------------------|------------------------|
| 033003 - Management Of Economic And Organised Crime | 12,139,697 | 13,038,398 | 14,031,644 |
| | 11,909,062 | 12,823,973 | 13,816,576 |
| 0330030- Management Of Economic And Organised Crime | 230,635 | 187,699 | 206,468 |
| | | 26,726 | 8,600 |
| 211 - Wages and salaries [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| 21 - Compensation of employees [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| Use of goods and services | 230,635 | 187,699 | 206,468 |
| Goods and Services | 230,635 | 187,699 | 206,468 |
| 311 - Fixed assets | | 26,726 | 8,600 |
| Capex | | 26,726 | 8,600 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: LEGAL EDUCATION

1. Budget Programme Objectives

- To ensure that the conduct of Lawyers are according to standards prescribed by the General Legal Council
- To ensure that the integrity of the legal profession is maintained
- To create an enabling environment for redress of disputes between lawyers and clients

2. Budget Programme Description

Another important function of the General Legal Council is the maintenance of professional standards and discipline among legal practitioners through the Disciplinary Committee, which investigates all cases of misconduct by lawyers.

Section 18 of Act 32 provides that, any complaint by a person relating to a conduct of a lawyer shall be referred to the Disciplinary Committee and, if it appears to the Disciplinary Committee that an inquiry ought to be held into a complaint, they shall proceed to hold an inquiry.

The Disciplinary Committee has the power of high court to summon witnesses and to call for production of documents and to examine witnesses and parties concerned on oath: and oaths may be administered for that purpose by any member of the Disciplinary Committee.

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

| | Budget | Indicative Year | Indicative Year |
|--|---------------|------------------------|------------------------|
| 033004 - Legal Education | 8,243,979 | 6,724,124 | 7,046,580 |
| | 3,579,897 | 2,152,815 | 2,295,945 |
| 0330041- Professional And Career Development | 2,564,222 | 2,466,449 | 2,649,375 |
| | 2,099,860 | 2,104,860 | 2,101,260 |
| 211 - Wages and salaries [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| 21 - Compensation of employees [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| Use of goods and services | 2,300,152 | 2,466,449 | 2,649,375 |
| 27 - Social benefits [GFS] | 129,000 | | |
| 28 - Other expense | 135,070 | | |
| Goods and Services | 2,564,222 | 2,466,449 | 2,649,375 |
| 311 - Fixed assets | 2,099,860 | 2,104,860 | 2,101,260 |
| Capex | 2,099,860 | 2,104,860 | 2,101,260 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Legal Education

SUB-PROGRAMME 4.1: Professional and Career Development

1. Budget Sub-Programme Objectives

- To increase the capacity of the legal system
- To attract Ghanaian law professionals living outside Ghana and willing to come back and serve their motherland
- To improve the capacity of the Security Agencies to provide internal security for human safety and protection

2. Budget Sub-Programme Description

The Legal Profession Act, 1960 (Act 32) established the General Legal Council (GLC) and mandated it with the responsibility of Organizing Legal Education. The Professional Law Course is a qualifying certificate course leading to enrolment and call to the Ghanaian Bar. The GLC is therefore the sole competent body responsible with the running of professional Legal Education. At present, the GLC has delegated the administration and supervision of legal education to the Board of Legal Education with the Ghana School of Law as the vehicle.

The Course is designed for Bachelor of Law graduates from Universities approved by the General Legal Council. The Professional Law Course is divided into two (2) parts which consists of the following:

- Professional Law Part 1
- Professional Law Part 2

Ghana Legal System Course

This course is for Ghanaians who have obtained the UK/External LLB Degree and want to study the Professional Law Course to qualify as Lawyers to be called to the Ghanaian Bar. It is a three-month programme usually held from July to September every year.

The students are taught and examined at the end of the programme in the following areas:

- Ghana Constitutional Law
- Ghana Legal Systems

Post-Call Law Course

This course is designed for Ghanaians and other applicants from Commonwealth jurisdiction and other applicants who have qualified to practice in a country with a system of law analogous to that of Ghana and who wishes to be enrolled as a lawyer in Ghana.

Currently, two (2) subjects are taught;

- Constitutional Law of Ghana
- Customary Law

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Enrolment to the Bar | Number of students trained and called to the Bar | 270 | 254 | 300 | 500 | 500 |
| Special training for Law enforcement agencies in the areas of Human Rights and Criminal procedure | Number of participants enrolled in the training | 40 | - | 40 | 50 | 50 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Administration Expenses | |
| Students Admission | |
| Training of Law Students | |
| Conduct examination for students | |
| Enrolment and call to the Bar of Lawyers | |

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|-----------|----------------------|----------------------|
| 0330041- Professional And Career Development | 8,243,979 | 6,724,124 | 7,046,580 |
| 21 - Compensation of employees [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| Capex | 2,099,860 | 2,104,860 | 2,101,260 |
| Goods and Services | 2,564,222 | 2,466,449 | 2,649,375 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Legal Education

SUB-PROGRAMME 4.2: Regulation of Professional Law Conduct

1. Budget Sub-Programme Objectives

- To ensure that the conduct of Lawyers are according to standards prescribed by the General Legal Council
- To create an enabling environment for redress of disputes between a lawyers and clients
- To ensure that the integrity of the legal profession is maintained

2. Budget Sub-Programme Description

Another important function of the GLC is the maintenance of professional standards and discipline among legal practitioners through the Disciplinary Committee, which investigates all cases of misconduct by lawyers.

Section 18 of Act 32 provides that, any complaint by a person relating to a conduct of a lawyer shall be referred to the Disciplinary Committee and, if it appears to the Disciplinary Committee that an inquiry ought to be held into a complaint, they shall proceed to hold an inquiry

The Disciplinary Committee has the powers of the High Court to summon witnesses, and to call for production of documents and to examine witnesses and parties concerned on oath; and oaths may be administered for that purpose by any member of the Disciplinary Committee.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Year | | Projections | | |
|---|-----------------------------------|-----------|-------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Investigation into complaints filed against Lawyers | Number of investigation concluded | 30 | 7 | 40 | 40 | 40 |
| Licensing of Lawyers and Law firms | Number of Lawyers licensed | 1,600 | 1,750 | 1,850 | 2,000 | 2,000 |
| Licensing Law firms | Number of licensed Law firms | 300 | 350 | 400 | 400 | 400 |

4. Budget Sub-programme Operations and Projects

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

| Operations | Project |
|---------------------------------------|----------------|
| Investigation of complaints | |
| Registration and Licensing of lawyers | |
| Maintenance of roll of lawyers | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Legal Education

SUB-PROGRAMME 4.3: Commonwealth Legislative Drafting Programme

1. Budget Sub-Programme Objective

To address the scarcity of drafters and to provide initial formal training to Legislative Drafters

2. Budget Sub-Programme Description

The Commonwealth Legislative Drafting Programme is run by the General Legal Council on behalf of the government of Ghana and the Commonwealth Secretariat. This programme is run every year from July to September.

The objectives of the Course are;

- To train draftsmen for law offices in Commonwealth African member states.
- To address the issue of scarcity of drafters
- To provide initial formal training to Legislative Drafters by developing their competences in the essentials of Legislative Drafting.

Participants are drawn from Commonwealth countries and held in Accra every year. Plans are far advanced to institutionalize the Legislative Drafting Course as a post –graduate programme of the School.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its 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 | Output Indicator | Past Year | | Projections | | |
|----------------------------------|---------------------------------------|-----------|------|------------------|----------------------|----------------------|
| | | 2014 | 2015 | Budget Year 2016 | Indicative Year 2017 | Indicative Year 2018 |
| Training in Legislative Drafting | Number of applications received | 0 | - | 40 | 50 | 50 |
| | Number of Drafters trained every year | 0 | - | 40 | 50 | 50 |

4. Budget Sub-programme Operations and Projects

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

| Operation | Projects |
|----------------------|-------------|
| Training of drafters | No Projects |
| | |

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|-----------------------------------|---------------------------|--------------------|-------|------------|---------------------------|--------------------|---------|------------|----------------|------|--------|--------------------|-------|-------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 033 - Ministry of Justice (MoJ) | 55,711,019 | 1,015,145 | | 56,726,164 | 1,560,32 | 9,896,240 | 6,504,8 | 17,961,42 | | | | | | | 74,687,584 |
| 03301 - Gen. Admin | 3,344,586 | 190,358 | | 3,534,944 | | | | | | | | | | | 3,534,944 |
| 0330101001 - Gen. Admin and | 2,444,397 | 83,000 | | 2,527,397 | | | | | | | | | | | 2,527,397 |
| 0330102001 - PPME | 248,476 | 42,000 | | 290,476 | | | | | | | | | | | 290,476 |
| 0330103001 - Human Resource | 190,588 | 38,000 | | 228,588 | | | | | | | | | | | 228,588 |
| 0330104001 - RSIM | 354,215 | 22,000 | | 376,215 | | | | | | | | | | | 376,215 |
| 0330105001 - Internal Audit | 106,910 | 5,358 | | 112,268 | | | | | | | | | | | 112,268 |
| 03302 - Attorney General's | 26,106,076 | 290,929 | | 26,397,005 | | | | | | | | | | | 26,397,005 |
| 0330201001 - Gen. Admin | 19,609,369 | 92,929 | | 19,702,298 | | | | | | | | | | | 19,702,298 |
| 0330202002 - Volta Region | 509,064 | 20,000 | | 529,064 | | | | | | | | | | | 529,064 |
| 0330202003 - Eastern Region | 804,539 | 23,000 | | 827,539 | | | | | | | | | | | 827,539 |
| 0330202004 - Central Region | 477,882 | 22,000 | | 499,882 | | | | | | | | | | | 499,882 |
| 0330202005 - Western Region | 506,775 | 22,000 | | 528,775 | | | | | | | | | | | 528,775 |
| 0330202006 - Ashanti Region | 2,161,135 | 26,000 | | 2,187,135 | | | | | | | | | | | 2,187,135 |
| 0330202007 - Brong Ahafo Region | 941,503 | 23,000 | | 964,503 | | | | | | | | | | | 964,503 |
| 0330202008 - Northern Region | 358,739 | 22,000 | | 380,739 | | | | | | | | | | | 380,739 |
| 0330202009 - Upper East Region | 415,772 | 20,000 | | 435,772 | | | | | | | | | | | 435,772 |
| 0330202010 - Upper West Region | 321,297 | 20,000 | | 341,297 | | | | | | | | | | | 341,297 |
| 03303 - Registrar General's Dep't | 3,485,973 | 11,000 | | 3,496,973 | | 6,607,494 | 4,404,9 | 11,012,49 | | | | | | | 14,509,463 |
| 0330301001 - Gen. Admin | 3,485,973 | 11,000 | | 3,496,973 | | 6,607,494 | 4,404,9 | 11,012,490 | | | | | | | 14,509,463 |
| 03304 - Copyright Office | 465,772 | 61,836 | | 527,608 | | 62,600 | | 62,600 | | | | | | | 590,208 |

| | | | | | | | | | | | | | | | |
|---|------------|---------|--|------------|--|--------|--|--------|--|--|--|--|--|--|------------|
| 0330401001 - Gen. Admin | 465,772 | 61,836 | | 527,608 | | 62,600 | | 62,600 | | | | | | | 590,208 |
| 03350 - Economic and Organised Crime Office | 11,909,062 | 230,635 | | 12,139,697 | | | | | | | | | | | 12,139,697 |
| 0335001001 - Greater Accra Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335002001 - Volta Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335003001 - Eastern Regional | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|-------|------------|---------------------------|--------------------|-----------|-----------|----------------|------|--------|--------------------|-------|-------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 0335004001 - Central Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335005001 - Western Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335006001 - Ashanti Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335007001 - Brong Ahafo Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335008001 - Northern Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335009001 - Upper East Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335010001 - Upper West Regional Office | | 6,000 | | 6,000 | | | | | | | | | | | 6,000 |
| 0335011001 - Gen. Admin | 11,909,062 | 170,635 | | 12,079,697 | | | | | | | | | | | 12,079,697 |
| 03352 - Law Reform Commission | 618,734 | 63,765 | | 682,499 | | | | | | | | | | | 682,499 |
| 0335201001 - Gen. Admin | 618,734 | 63,765 | | 682,499 | | | | | | | | | | | 682,499 |
| 03353 - Council for Law Reporting | 2,915,582 | 30,584 | | 2,946,166 | | 680,000 | | 680,000 | | | | | | | 3,626,166 |
| 0335301001 - General Admin | 2,915,582 | 30,584 | | 2,946,166 | | 680,000 | | 680,000 | | | | | | | 3,626,166 |
| 03354 - Legal Aid Scheme | 4,845,661 | 117,962 | | 4,963,623 | | | | | | | | | | | 4,963,623 |
| 0335401001 - Greater Accra Regional Office | 120,208 | | | 120,208 | | | | | | | | | | | 120,208 |
| 0335402001 - Volta Regional Office | 218,477 | | | 218,477 | | | | | | | | | | | 218,477 |
| 0335403001 - Eastern Regional Office | 295,105 | | | 295,105 | | | | | | | | | | | 295,105 |
| 0335404001 - Central Regional Office | 183,227 | | | 183,227 | | | | | | | | | | | 183,227 |
| 0335405001 - Western Regional Office | 201,839 | | | 201,839 | | | | | | | | | | | 201,839 |
| 0335406001 - Ashanti Regional Office | 237,862 | | | 237,862 | | | | | | | | | | | 237,862 |
| 0335407001 - Brong Ahafo Regional Office | 265,044 | | | 265,044 | | | | | | | | | | | 265,044 |
| 0335408001 - Northern Regional Office | 220,253 | | | 220,253 | | | | | | | | | | | 220,253 |
| 0335409001 - Upper East Regional Office | 193,859 | | | 193,859 | | | | | | | | | | | 193,859 |
| 0335410001 - Upper West Regional Office | 105,232 | | | 105,232 | | | | | | | | | | | 105,232 |
| 0335411001 - Gen. Admin | 2,804,555 | 117,962 | | 2,922,517 | | | | | | | | | | | 2,922,517 |
| 03355 - General Legal Council | 2,019,573 | 18,076 | | 2,037,649 | 1,560,324 | 2,546,146 | 2,099,860 | 6,206,330 | | | | | | | 8,243,979 |
| 0335501001 - Gen. Admin | 2,019,573 | 18,076 | | 2,037,649 | 1,560,324 | 2,546,146 | 2,099,860 | 6,206,330 | | | | | | | 8,243,979 |

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|---|------------|----------------------|----------------------|
| Programmes - Ministry of Justice (MoJ) | 74,687,584 | 76,472,753 | 81,028,085 |
| 033001 - Management And Administration | 6,534,944 | 6,559,890 | 6,780,847 |
| 21 - Compensation of employees [GFS] | 3,344,586 | 3,483,870 | 3,711,449 |
| Capex | 1,500,000 | 1,516,500 | 1,504,906 |
| Goods and Services | 1,690,358 | 1,559,520 | 1,564,492 |
| 033002 - Law Administration | 47,768,964 | 50,150,341 | 53,169,015 |
| 21 - Compensation of employees [GFS] | 38,437,798 | 40,397,428 | 42,507,918 |
| Capex | 2,904,996 | 3,281,049 | 3,542,045 |
| Goods and Services | 6,426,170 | 6,471,865 | 7,119,051 |
| 033003 - Management Of Economic And Organised Crime | 12,139,697 | 13,038,398 | 14,031,644 |
| 21 - Compensation of employees [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| Capex | | 26,726 | 8,600 |
| Goods and Services | 230,635 | 187,699 | 206,468 |
| 033004 - Legal Education | 8,243,979 | 6,724,124 | 7,046,580 |
| 21 - Compensation of employees [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| Capex | 2,099,860 | 2,104,860 | 2,101,260 |
| Goods and Services | 2,564,222 | 2,466,449 | 2,649,375 |

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|------------|----------------------|----------------------|
| Programmes - Ministry of Justice (MoJ) | 74,687,584 | 76,472,753 | 81,028,085 |
| 033001 - Management And Administration | 6,534,944 | 6,559,890 | 6,780,847 |
| 0330011 - General Administration | 5,426,562 | 5,598,196 | 5,752,923 |
| 21 - Compensation of employees [GFS] | 2,371,562 | 2,522,176 | 2,683,525 |
| 211 - Wages and salaries [GFS] | 2,371,562 | 2,522,176 | 2,683,525 |
| 28 - Other expense | 9,800 | 9,800 | 9,800 |
| 311 - Fixed assets | 1,500,000 | 1,516,500 | 1,504,906 |
| Capex | 1,500,000 | 1,516,500 | 1,504,906 |
| Goods and Services | 1,555,000 | 1,559,520 | 1,564,492 |
| Use of goods and services | 1,545,200 | 1,549,720 | 1,554,692 |
| 0330012- Finance | 100,835 | | |
| 21 - Compensation of employees [GFS] | 72,835 | | |
| 211 - Wages and salaries [GFS] | 72,835 | | |
| Goods and Services | 28,000 | | |
| Use of goods and services | 28,000 | | |
| 0330013 - Human Resource Management | 228,588 | 203,498 | 217,390 |
| 21 - Compensation of employees [GFS] | 190,588 | 203,498 | 217,390 |
| 211 - Wages and salaries [GFS] | 190,588 | 203,498 | 217,390 |
| Goods and Services | 38,000 | | |
| Use of goods and services | 38,000 | | |
| 0330014- Policy Planning; Budgeting; Monitoring And Evaluation | 290,476 | 267,267 | 287,635 |

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|------------|----------------------|----------------------|
| 21 - Compensation of employees [GFS] | 248,476 | 267,267 | 287,635 |
| 211 - Wages and salaries [GFS] | 248,476 | 267,267 | 287,635 |
| Goods and Services | 42,000 | | |
| Use of goods and services | 42,000 | | |
| 0330015- Statistics; Research; Information And Public Relations | 376,215 | 377,079 | 401,601 |
| 21 - Compensation of employees [GFS] | 354,215 | 377,079 | 401,601 |
| 211 - Wages and salaries [GFS] | 354,215 | 377,079 | 401,601 |
| Goods and Services | 22,000 | | |
| Use of goods and services | 22,000 | | |
| 0330016- Internal Audit | 112,268 | 113,850 | 121,298 |
| 21 - Compensation of employees [GFS] | 106,910 | 113,850 | 121,298 |
| 211 - Wages and salaries [GFS] | 106,910 | 113,850 | 121,298 |
| Goods and Services | 5,358 | | |
| Use of goods and services | 5,358 | | |
| 033002 - Law Administration | 47,768,964 | 50,150,341 | 53,169,015 |
| 0330021- Law Report And Reviews | 3,504,644 | 3,746,131 | 3,982,468 |
| 21 - Compensation of employees [GFS] | 2,794,060 | 2,951,489 | 3,118,561 |
| 211 - Wages and salaries [GFS] | 2,794,060 | 2,951,489 | 3,118,561 |
| 311 - Fixed assets | | 13,000 | 4,100 |
| Capex | | 13,000 | 4,100 |
| Goods and Services | 710,584 | 781,642 | 859,807 |

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|------------|----------------------|----------------------|
| Use of goods and services | 710,584 | 781,642 | 859,807 |
| 0330022 - Promotion Of Rule Of Law | 26,397,005 | 27,462,942 | 28,890,870 |
| 21 - Compensation of employees [GFS] | 26,106,076 | 27,436,889 | 28,882,470 |
| 211 - Wages and salaries [GFS] | 26,106,076 | 27,436,889 | 28,882,470 |
| 311 - Fixed assets | | 26,053 | 8,400 |
| Capex | | 26,053 | 8,400 |
| Goods and Services | 290,929 | | |
| Use of goods and services | 290,929 | | |
| 0330023- Copyright And Entity Administration | 12,099,671 | 12,825,614 | 13,858,196 |
| 21 - Compensation of employees [GFS] | 3,951,745 | 4,120,296 | 4,297,696 |
| 211 - Wages and salaries [GFS] | 3,951,745 | 4,120,296 | 4,297,696 |
| 28 - Other expense | 250,000 | | |
| 311 - Fixed assets | 2,904,996 | 3,214,996 | 3,521,145 |
| Capex | 2,904,996 | 3,214,996 | 3,521,145 |
| Goods and Services | 5,242,930 | 5,490,323 | 6,039,355 |
| Use of goods and services | 4,992,930 | 5,490,323 | 6,039,355 |
| 0330024- Legal Aid Services | 4,963,623 | 5,246,514 | 5,521,324 |
| 21 - Compensation of employees [GFS] | 4,845,661 | 5,102,756 | 5,374,290 |
| 211 - Wages and salaries [GFS] | 4,845,661 | 5,102,756 | 5,374,290 |
| 311 - Fixed assets | | 14,000 | 4,300 |
| Capex | | 14,000 | 4,300 |

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|------------|----------------------|----------------------|
| Goods and Services | 117,962 | 129,758 | 142,734 |
| Use of goods and services | 117,962 | 129,758 | 142,734 |
| 0330025- Law Reform | 804,021 | 869,140 | 916,156 |
| 21 - Compensation of employees [GFS] | 740,256 | 785,998 | 834,901 |
| 211 - Wages and salaries [GFS] | 740,256 | 785,998 | 834,901 |
| 311 - Fixed assets | | 13,000 | 4,100 |
| Capex | | 13,000 | 4,100 |
| Goods and Services | 63,765 | 70,142 | 77,156 |
| Use of goods and services | 63,765 | 70,142 | 77,156 |
| 033003 - Management Of Economic And Organised Crime | 12,139,697 | 13,038,398 | 14,031,644 |
| 21 - Compensation of employees [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| 211 - Wages and salaries [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| 311 - Fixed assets | | 26,726 | 8,600 |
| Capex | | 26,726 | 8,600 |
| Goods and Services | 230,635 | 187,699 | 206,468 |
| Use of goods and services | 230,635 | 187,699 | 206,468 |
| 0330030- Management Of Economic And Organised Crime | 12,139,697 | 13,038,398 | 14,031,644 |
| 21 - Compensation of employees [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| 211 - Wages and salaries [GFS] | 11,909,062 | 12,823,973 | 13,816,576 |
| 311 - Fixed assets | | 26,726 | 8,600 |
| Capex | | 26,726 | 8,600 |

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

| | Budget | Indicative Year 1 | Indicative Year 2 |
|--|---------------|------------------------------|------------------------------|
| Goods and Services | 230,635 | 187,699 | 206,468 |
| Use of goods and services | 230,635 | 187,699 | 206,468 |
| 033004 - Legal Education | 8,243,979 | 6,724,124 | 7,046,580 |
| 21 - Compensation of employees [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| 211 - Wages and salaries [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| 27 - Social benefits [GFS] | 129,000 | | |
| 28 - Other expense | 135,070 | | |
| 311 - Fixed assets | 2,099,860 | 2,104,860 | 2,101,260 |
| Capex | 2,099,860 | 2,104,860 | 2,101,260 |
| Goods and Services | 2,564,222 | 2,466,449 | 2,649,375 |
| Use of goods and services | 2,300,152 | 2,466,449 | 2,649,375 |
| 0330041- Professional And Career Development | 8,243,979 | 6,724,124 | 7,046,580 |
| 21 - Compensation of employees [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| 211 - Wages and salaries [GFS] | 3,579,897 | 2,152,815 | 2,295,945 |
| 27 - Social benefits [GFS] | 129,000 | | |
| 28 - Other expense | 135,070 | | |
| 311 - Fixed assets | 2,099,860 | 2,104,860 | 2,101,260 |
| Capex | 2,099,860 | 2,104,860 | 2,101,260 |
| Goods and Services | 2,564,222 | 2,466,449 | 2,649,375 |
| Use of goods and services | 2,300,152 | 2,466,449 | 2,649,375 |

BUDGET BY MDA, PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|--|------------|------------|------------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| Programmes - Ministry of Justice (MoJ) | 44,158,820 | 74,350,282 | 19,406,700 | | | 74,687,584 | 76,472,753 | 81,028,085 |
| 033001 - Management And Administration | 3,387,467 | 5,725,768 | 670,350 | | | 6,534,944 | 6,559,890 | 6,780,847 |
| 0330011 - General Administration | 3,383,966 | 5,725,768 | 670,350 | | | 5,426,562 | 5,598,196 | 5,752,923 |
| Employees Compensation | 2,390,864 | 2,662,027 | 623,029 | | | 2,371,562 | 2,522,176 | 2,683,525 |
| 033009 - Provision of legal Opinions to Government | | 3,063,741 | 47,321 | | | | | |
| 085101 - Internal management of the organisation | 51,387 | | | | | 3,055,000 | 3,076,020 | 3,069,398 |
| 085102 - Local & international affiliations | 125,295 | | | | | | | |
| 086302 - Acquisition of Immovable and Movable Assets | 816,421 | | | | | | | |
| 0330012- Finance | 3,501 | | | | | 100,835 | | |
| Employees Compensation | | | | | | 72,835 | | |
| 033003 - Legislative Drafting and Review | 3,501 | | | | | | | |
| 085103 - Procurement of Office supplies and consumables | | | | | | 28,000 | | |
| 0330013 - Human Resource Management | | | | | | 228,588 | 203,498 | 217,390 |
| Employees Compensation | | | | | | 190,588 | 203,498 | 217,390 |
| 085205 - Personnel and Staff Management | | | | | | 38,000 | | |
| 0330014- Policy Planning; Budgeting; Monitoring And Evaluation | | | | | | 290,476 | 267,267 | 287,635 |
| Employees Compensation | | | | | | 248,476 | 267,267 | 287,635 |

BUDGET BY MDA, PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|---|------------|------------|------------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 085601 - Planning and Policy Formulation | | | | | | 42,000 | | |
| 0330015- Statistics; Research; Information And Public Relations | | | | | | 376,215 | 377,079 | 401,601 |
| Employees Compensation | | | | | | 354,215 | 377,079 | 401,601 |
| 085801 - Research and Development | | | | | | 22,000 | | |
| 0330016- Internal Audit | | | | | | 112,268 | 113,850 | 121,298 |
| Employees Compensation | | | | | | 106,910 | 113,850 | 121,298 |
| 085501 - Internal Audit Operations | | | | | | 5,358 | | |
| 033002 - Law Administration | 27,217,123 | 46,614,020 | 10,950,451 | | | 47,768,964 | 50,150,341 | 53,169,015 |
| 0330021- Law Report And Reviews | 1,675,302 | 2,719,535 | 496,324 | | | 3,504,644 | 3,746,131 | 3,982,468 |
| Employees Compensation | 1,672,521 | 2,004,912 | 496,324 | | | 2,794,060 | 2,951,489 | 3,118,561 |
| 033008 - Publication of Law Reports | | 714,623 | | | | 710,584 | 794,642 | 863,907 |
| 085101 - Internal management of the organisation | 2,782 | | | | | | | |
| 0330022 - Promotion Of Rule Of Law | 19,397,010 | 30,301,205 | 7,745,412 | | | 26,397,005 | 27,462,942 | 28,890,870 |
| Employees Compensation | 19,190,779 | 29,574,069 | 7,708,189 | | | 26,106,076 | 27,436,889 | 28,882,470 |
| 033006 - Representation of state in litigation | | 137,279 | | | | | | |
| 033008 - Publication of Law Reports | 5,740 | | | | | | | |
| 033009 - Provision of legal Opinions to Government | | 589,857 | 36,492 | | | | 26,053 | 8,400 |

BUDGET BY MDA, PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|---|-----------|-----------|-----------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 085101 - Internal management of the organisation | 195,458 | | 730 | | | | | |
| 085103 - Procurement of Office supplies and consumables | 300 | | | | | | | |
| 085205 - Personnel and Staff Management | 1,700 | | | | | | | |
| 085206 - Manpower Skills Development | 1,500 | | | | | | | |
| 086302 - Acquisition of Immovable and Movable Assets | 1,533 | | | | | | | |
| 086502 - Contractual obligations and commitments | | | | | | 290,929 | | |
| 0330023- Copyright And Entity Administration | 2,940,865 | 9,128,490 | 1,531,201 | | | 12,099,671 | 12,825,614 | 13,858,196 |
| Employees Compensation | 2,847,602 | 4,513,332 | 1,516,366 | | | 3,951,745 | 4,120,296 | 4,297,696 |
| 033001 - Intellectual Property and Copyrights Operations | 66,183 | 216,462 | 11,986 | | | 124,436 | 149,879 | 154,667 |
| 033002 - Registration of Businesses and Administration of Estates | | 4,398,696 | 2,850 | | | 8,023,490 | 8,555,439 | 9,405,833 |
| 085205 - Personnel and Staff Management | 3,340 | | | | | | | |
| 085206 - Manpower Skills Development | 23,740 | | | | | | | |
| 0330024- Legal Aid Services | 2,719,108 | 3,551,440 | 971,627 | | | 4,963,623 | 5,246,514 | 5,521,324 |
| Employees Compensation | 2,621,313 | 3,209,412 | 923,345 | | | 4,845,661 | 5,102,756 | 5,374,290 |
| 033004 - Legal Aid Services | 58,955 | 342,028 | 48,282 | | | 117,962 | 143,758 | 147,034 |
| 033006 - Representation of state in litigation | 2,107 | | | | | | | |
| 085101 - Internal management of the organisation | 36,733 | | | | | | | |

BUDGET BY MDS, PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|--|------------|------------|-----------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 0330025- Law Reform | 484,838 | 913,350 | 205,887 | | | 804,021 | 869,140 | 916,156 |
| Employees Compensation | 419,930 | 685,820 | 190,584 | | | 740,256 | 785,998 | 834,901 |
| 033003 - Legislative Drafting and Review | | | | | | 63,765 | 83,142 | 81,256 |
| 033007 - Legal Education and Training | 34,685 | | | | | | | |
| 033009 - Provision of legal Opinions to Government | | 227,529 | 15,303 | | | | | |
| 085101 - Internal management of the organisation | 30,223 | | | | | | | |
| 033003 - Management Of Economic And Organised Crime | 11,650,396 | 13,879,261 | 6,896,008 | | | 12,139,697 | 13,038,398 | 14,031,644 |
| 0330030- Management Of Economic And Organised Crime | 11,650,396 | 13,879,261 | 6,896,008 | | | 12,139,697 | 13,038,398 | 14,031,644 |
| Employees Compensation | 11,370,737 | 13,164,884 | 6,896,008 | | | 11,909,062 | 12,823,973 | 13,816,576 |
| 033005 - Organised and Economic Crime Operations | | 714,377 | | | | 230,635 | 214,425 | 215,068 |
| 085101 - Internal management of the organisation | 279,659 | | | | | | | |
| 033004 - Legal Education | 1,903,833 | 8,131,232 | 889,891 | | | 8,243,979 | 6,724,124 | 7,046,580 |
| 0330041- Professional And Career Development | 1,767,172 | 7,931,232 | 889,891 | | | 8,243,979 | 6,724,124 | 7,046,580 |
| Employees Compensation | 1,750,996 | 4,188,550 | 885,552 | | | 3,579,897 | 2,152,815 | 2,295,945 |
| 033007 - Legal Education and Training | 16,176 | 3,742,682 | 4,338 | | | 4,664,082 | 4,571,309 | 4,750,635 |
| 0330042- Regulation Of Professional Law Conduct of lawyers | 136,661 | | | | | | | |
| Employees Compensation | 136,661 | | | | | | | |

BUDGET BY MDA, PROGRAMME AND OPERATION

| | 2014 | 2015 | | | | 2016 | 2017 | FY18 |
|--|--------|---------|--------|----------------|---------|--------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | Budget | Indicative | Indicative |
| | | | | V_APRVD | V_APRVD | | | |
| 0330043- Commonwealth Legislative Drafting Programme | | 200,000 | | | | | | |
| Employees Compensation | | 200,000 | | | | | | |

BUDGET BY MDA, PROGRAMME AND PROJECT

| | 2014 | 2015 | | 2016 | 2017 | FY18 | |
|---|------------|------------|----------------|---------|------------|------------|------------|
| | Actual | Budget | Budget Balance | | Budget | Indicative | Indicative |
| | | | V_APRVD | V_APRVD | | | |
| 0330011 - General Administration | 3,383,966 | 5,725,768 | | | 5,426,562 | 5,598,196 | 5,752,923 |
| 0330013 - Human Resource Management | | | | | 228,588 | 203,498 | 217,390 |
| 033001 - Management And Administration | 3,387,467 | 5,725,768 | | | 6,534,944 | 6,559,890 | 6,780,847 |
| 0330022 - Promotion Of Rule Of Law | 19,397,010 | 30,301,205 | | | 26,397,005 | 27,462,942 | 28,890,870 |
| 033002 - Law Administration | 27,217,123 | 46,614,020 | | | 47,768,964 | 50,150,341 | 53,169,015 |
| 033003 - Management Of Economic And Organised Crime | 11,650,396 | 13,879,261 | | | 12,139,697 | 13,038,398 | 14,031,644 |
| 033004 - Legal Education | 1,903,833 | 8,131,232 | | | 8,243,979 | 6,724,124 | 7,046,580 |
| Programmes - Ministry of Justice (MoJ) | 44,158,820 | 74,350,282 | | | 74,687,584 | 76,472,753 | 81,028,085 |

BUDGET BY PROGRAMME AND MDA

| | 2014 | | 2015 | | | | 2016 | | 2017 | FY18 | |
|---|------------|------------|------------|----------------|--|-------------------|--------|------------|-------------------|------------|------------|
| | Actual | Budget | Actual | Budget Balance | | % Total Programme | | Budget | % Total Programme | Indicative | Indicative |
| | | | | V_APRVD | | Budget | Actual | | | | |
| Programmes - Ministry of Justice (MoJ) | 44,158,820 | 74,350,282 | 19,406,700 | | | 100.00 | 100.00 | 74,687,584 | 100.00 | 76,472,753 | 81,028,085 |
| 033001 - Management And Administration | 3,387,467 | 5,725,768 | 670,350 | | | 7.70 | 3.45 | 6,534,944 | 8.75 | 6,559,890 | 6,780,847 |
| 03301 - Gen. Admin | 3,387,467 | 5,725,768 | 670,350 | | | 7.70 | 3.45 | 3,534,944 | 4.73 | 3,559,890 | 3,780,847 |
| 03303 - Registrar General's Dep't | | | | | | - | - | 3,000,000 | 4.02 | 3,000,000 | 3,000,000 |
| 033002 - Law Administration | 27,217,123 | 46,614,020 | 10,950,451 | | | 62.70 | 56.43 | 47,768,964 | 63.96 | 50,150,341 | 53,169,015 |
| 03302 - Attorney General's Department | 19,400,350 | 30,301,205 | 7,745,412 | | | 40.75 | 39.91 | 26,397,005 | 35.34 | 27,462,942 | 28,890,870 |
| 03303 - Registrar General's Dep't | 2,566,202 | 8,332,054 | 1,389,184 | | | 11.21 | 7.16 | 11,509,463 | 15.41 | 12,182,458 | 13,180,951 |
| 03304 - Copyright Office | 371,323 | 796,437 | 142,017 | | | 1.07 | 0.73 | 590,208 | 0.79 | 643,156 | 677,245 |
| 03352 - Law Reform Commission | 484,838 | 913,350 | 205,887 | | | 1.23 | 1.06 | 682,499 | 0.91 | 741,542 | 782,178 |
| 03353 - Council for Law Reporting | 1,675,302 | 2,719,535 | 496,324 | | | 3.66 | 2.56 | 3,626,166 | 4.86 | 3,873,729 | 4,116,446 |
| 03354 - Legal Aid Scheme | 2,719,108 | 3,551,440 | 971,627 | | | 4.78 | 5.01 | 4,963,623 | 6.65 | 5,246,514 | 5,521,324 |
| 033003 - Management Of Economic And Organised | 11,650,396 | 13,879,261 | 6,896,008 | | | 18.67 | 35.53 | 12,139,697 | 16.25 | 13,038,398 | 14,031,644 |
| 03350 - Economic and Organised Crime Office | 11,650,396 | 13,879,261 | 6,896,008 | | | 18.67 | 35.53 | 12,139,697 | 16.25 | 13,038,398 | 14,031,644 |
| 033004 - Legal Education | 1,903,833 | 8,131,232 | 889,891 | | | 10.94 | 4.59 | 8,243,979 | 11.04 | 6,724,124 | 7,046,580 |
| 03355 - General Legal Council | 1,903,833 | 8,131,232 | 889,891 | | | 10.94 | 4.59 | 8,243,979 | 11.04 | 6,724,124 | 7,046,580 |