



REPUBLIC OF GHANA

**COMMISSION ON
HUMAN RIGHTS AND
ADMINISTRATIVE
JUSTICE**

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the CHRAJ MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The CHRAJ MTEF PBB Estimate for 2017 is also available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE COMMISSION ON HUMAN RIGHTS AND ADMINISTRATIVE JUSTICE

1. GSGDA II POLICY OBJECTIVES

The Policy objective in line with the GSGDA for the Commission on Human Rights and Administrative Justice is to promote transparency, responsiveness and accountability.

2. MISSION

CHRAJ exists to enhance the scale of good governance, democracy, integrity, peace and social development by promoting, protecting and enforcing fundamental human rights and freedoms and administrative justice for all persons in Ghana and combat corruption.

3. CORE FUNCTIONS

The Commission on Human Rights and Administrative Justice consists of the following institutions, namely

- The National Human Right Institution
- The Public Services Ombudsman, an agency which ensures Administrative Justice
- The Anti-Corruption Agency for the Public Sector

The core functions of CHRAJ are;

- To investigate complaints of violations of fundamental rights and freedoms, injustice, corruption, abuse of power and unfair treatment of any person by a public officer in the exercise of his official duties;
- To investigate complaints concerning the functioning of the Public Services Commission, the administrative organs of the State, the offices of the Regional Coordinating Council and the District Assembly, the Armed Forces, the Police Service and the Prisons Service in so far as the complaints relate to the failure to achieve a balanced structuring of those services or equal access by all to the recruitment of those services or fair administration in relation to those services;
- To investigate complaints concerning practices and actions by persons, private enterprises and other institutions where those complaints allege violations of fundamental rights and freedoms under the Constitution;
- To take appropriate action to call for the remedying, correction and reversal of instances specified in paragraphs (a), (b) and (c) of this subsection through such means as are fair, proper and effective, including –
 - negotiation and compromise between the parties concerned;

- causing the complaint and its finding on it to be reported to the superior of an offending person;
- bringing proceedings in a competent court for a remedy to secure the termination of the offending action or conduct, or the abandonment or alteration of the offending procedures; and
- bringing proceedings to restrain the enforcement of such legislation or regulation by challenging its validity if the offending action or conduct is sought to be justified by subordinate legislation or regulation which is unreasonable or otherwise ultra vires;
- To investigate allegations that a public officer has contravened or has not complied with a provision of Chapter Twenty-four (Code of Conduct for Public Officers) of the Constitution;
- To investigate all instances of alleged or suspected corruption and the misappropriation of public monies by officials and to take appropriate steps, including reports to the Attorney-General and the Auditor-General, resulting from such investigation;
- To educate the public as to human rights and freedoms by such means as the Commissioner may decide, including publications, lectures and symposia; and
- To report annually to Parliament on the performance of its functions.
- The Commission has 10 Regional Offices and 100 District offices across the country, with staff strength of about 800.

Between 2011 and 2014 following the prioritization on the fight against corruption by government in the GSGDA I, CHRAJ led stakeholder group made up of Government, MDAs and MMDAs, Private Sector and Civil Society to develop a national Anti-Corruption Action Plan (NACAP) as the national strategy for combating corruption in Ghana. The NACAP was adopted unanimously by Parliament on the 3rd of July, 2014 as the blueprint for fighting corruption in Ghana over the next ten years, with implementation starting in 2015.

Under the NACAP, the Commission is required to:

- Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);
- Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);
- work with other stakeholders to improve Ghana's performance on the corruption index;
- intensify public education on NACAP and corruption;
- assist Parliament to finalize the Conduct of Public Officers Bill;

- investigate complaints/allegations of corruption, breaches of the code of conduct for public officers under the 1992 Constitution, impropriety under the Whistleblowers Act, among others

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| NACAP Implemented | Percentage of implementation progress | 2015 | 2% | 2016 | 7% | 2019 | 52% |
| Integrity in public office | Corruption Perception Index (On the scale of 1 – 10) | 2015 | 4.7 | 2016 | 4.8 | 2019 | 5.0 |
| Human rights and dignity respected | Mo Ibrahim Governance Survey(on the scale of 1-10) | 2012 | 7.09 | 2015 | 7.6 | 2019 | 8.00 |
| Improved public service administration | Mo Ibrahim Governance Survey(on the scale of 1-10) | 2014 | 4.93 | 2015 | 6.7 | 2019 | 7.00 |

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2015, the Ministry of Finance allocated an amount of GH¢24,429,258.56 for the Commission on Human Rights and Administrative Justice for its operations made up of GH¢15,244,537.56 GoG funds and GH¢9,184,721.00 Development Partner fund.

Generally, out of a total budget allocation of GH¢ 24,429,258.56, only 59.6% in the sum of GH¢ 14,579,940.00 was released.

Below is a tabular representation on the status of approved ceilings and amounts released to the Commission as at December, 2015.

| ITEM | BUDGET(GH) | RELEASE(GH) | BALANCE (Gh) |
|--|----------------------|----------------------|---------------------|
| Compensation of Employees | 12,954,457.56 | 12,888,999.02 | 65,458.54 |
| Goods & Services- GoG | 1,590,080.00 | 1,208,521.76 | 381,558.24 |
| Goods & Services – Development Partners | 1,836,944.00 | 0.00 | 1,836,944 |
| CAPEX – GoG | 700,000.00 | 482,419.22 | 217,580.78 |
| CAPEX – Dev. Partners | 7,347,777.00 | 0 | 7,347,777.00 |
| Total | 24,429,258.56 | 14,579,940.00 | 9,849,318.56 |

Compensation of Employees for 2015 was about 14 percentage increase over same for 2014. Wages and Salaries for 2015 amounted to GH¢12,954,457.56. However GH¢12,888,999.02 was released and expended in the review year.

Goods and Services – GoG & Development Partners

The amount allocated for Use of Goods and Services in 2015 was GH¢3,427,024.00 and by end of December 2015, an amount of GH¢1,208,521.76 had been released constituting 35.3% of the appropriation vote. In detail, the released sum of GH¢1,208,521.76 was the GoG component of the total allocation and constituted 76% of the GoG vote.

It is worth noting that no fund release was made from the Development Partner allocation within the review year.

CAPEX – GoG & Development Partners

For non-financial assets, an amount of GH¢8,047,777.00 (GH¢700,000-GoG and GH¢7,547,777 – Development Partner) was allocated for 2015.

The released amount of GH¢482,419.22 from the GoG component constituted only 6% of the total CAPEX allocation. However, with respect to GoG, and which appropriation vote was GH¢ 700,000.00, the released sum of Gh¢ 482,419 constituted 69% of appropriation amount.

The table below shows approved ceilings in 2016 under the various classifications.

| ITEM | BUDGET(GH) | RELEASE(GH) | BALANCE(GH) |
|----------------------------------|----------------------|----------------------|---------------------|
| Compensation of employees | 13,722,770.00 | 15,018,016.71 | 1,280,039.00 |
| Goods & Services- GoG | 2,000,000.00 | 2,000,000.00 | NIL |
| CAPEX – GoG | NIL | NIL | NIL |
| Total | 15,722,770.00 | 17,018,016.71 | 1,280,039.00 |

The Commission's compensation for 2016 was GH¢13,722,700. By end of December 31, 2016, GH¢15,018,016.71 had been expended on wages and salaries.

The vote under Goods & Services in the review year was GH¢2,000,000.00, which amount was fully released to the Commission by end of December 31, 2016.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Commission during the year undertook the following:

Human Rights Mandate

- OPCAT ratified in June by Parliament. CHRAJ was very instrumental in the advocacy.
- Collaborated with the Human Rights Unit Commonwealth Secretariat in "sensitization" of traditional leaders (chiefs and queen-mothers) in the Northern Region on combating child, early forced marriages.
- Collaborated with the Ghana federation of the Blind on strategies to combat stigma and discrimination suffered by persons with disability generally.
- Organized final phase of training in stigma and discrimination for CHRAJ staff drawn from the Northern sector.
- Participated in international conferences in respect of: a) validation of tool kits for implementation of the Luanda Guidelines on Arrest and Detention; b) conference on implementation of article 33 of the UN Declaration on Rights of the Disabled.
- Collaborated with UNHCR, the Ghana Refugee Board, the Ministry of Interior and Ministry of Foreign Affairs and Regional Integration in developing a ten year action

- plan on statelessness as required by the Abidjan Ministerial Declaration on Statelessness and the Accra Forum of Heads of States and Government.
- Jointly commissioned a consultancy study on data on statelessness in Ghana and gaps in the legal framework on statelessness in Ghana with UNHCR
 - Participated in Business and Human Rights conference for Africa organized by the UN Working Group on Business and Human Rights in collaboration with the Moroccan Human Rights Council in Rabat, Morocco
 - Participated in the First Ministerial Conference on Statelessness in West Africa in Abidjan, Côte D'Ivoire
 - Attended the Network of National Human Rights institutions in West Africa General Assembly Meeting and a training on the use of international human rights mechanisms in Abuja, Nigeria
 - Participated in the 10th Biennial Conference of NANHRI in Yaoundé, Cameroon
 - Participated in the 12th Biennial Conference of the International Coordinating Conference of Human Rights Institutions in the World in Mexico where Mr Whittal was elected as the Africa Representative on the Working Group of the ICC on the SDGs
 - Case Content Research into Child Right related cases received by the Commission
 - Inspected EOCO Cells
 - As at July 2016, Human Rights complaints received amounted to 5,301
 - Organized 1,557 public education programmes on Human Rights

Administrative Justice Mandate

- Developed Generic Template on Client Service Charter for the Public Service intended to inform capacity for responsive, accountable, effective, efficient and transparent public sector service delivery.
- Consultant recruited for post-monitoring and evaluation of Ombudsman Trainings for 4 modules.
- As at July 2016, 192 complaints on Administrative Injustice had been received by the Commission
- Organized 440 public education programmes on Ombudsman

Anti-Corruption Mandate

- By July 2016, the Commission had received 44 corruption complaints
- Investigated twenty-nine (29) cases on allegations of corruption, breaches of Code of Conduct for Public Officers under the 1992 Constitution, impropriety under the Whistleblowers Act.
- Ongoing Systemic Investigation into two MDAs (NHIA & LAND TITLE)

- 1000 copies each of NACAP Document and its abridged form printed and disseminated. In addition, 500 copies of Annual Progress Report printed and disseminated.
- 3000 various brochures, leaflets and materials on NACAP and Anti-Corruption awareness creation printed and disseminated.
- Workshop for MONICOM and relevant stakeholders organized to prepare 2016 NACAP Implementation Work Plan.
- Training on Usage of NACAP Reporting Tool by Implementing Agencies.
- HILIC meeting convened to update members on their Anti-Corruption activities through NACAP.
- Collation of 2016 Report commenced for half year Progress Report.
- Commission in collaboration with UNODC organized an UNCAC Review follow-up Conference.
- Two Representatives formed part of a Delegation that represented Ghana at the 7th Session of the Conference of State Parties in Vienna, Austria.
- Assisted Government in the participation at the U.K. Prime Minister's Summit on Corruption.
- EU-Ghana Anti-Corruption, Rule of Law and Accountability Programme launched in Accra on 14th June, 2016. This was launched to promote good governance in Ghana by reducing corruption, improving accountability and compliance with rule of law.
- Two Representatives participated in the 9th Annual Conference and General Meeting of International Association of Anti-Corruption Authorities (IAACA) in Namibia.
- Workshop organized for National Ethics Advisory Committee Members (NEAC) to develop Integrity Compliance Tools for MDAs under the PSIP including Gift Policy. 29th June – 2nd July, 2016.
- Organized 578 public education programmes on corruption.



1.5. Appropriation Bill

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

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Year: 2017 | Currency: Value

Version 1

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|------------------|-------------------|---------------------------|--------------------|-------|-------|----------------|------|--------|--------------------|-------------------|-------------------|-------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 035001 - Management and Administration | 14,823,550 | 2,985,920 | 5,000,000 | 22,809,470 | | | | | | | | 1,910,386 | 10,641,545 | 12,551,931 | 35,361,402 |
| 0350011 - General Administration | 14,823,550 | 2,475,920 | 5,000,000 | 22,299,470 | | | | | | | | 1,190,386 | 10,641,545 | 11,831,931 | 34,131,402 |
| 0350012- Finance | | 30,000 | | 30,000 | | | | | | | | 50,000 | | 50,000 | 80,000 |
| 0350013- Human Resource | | 45,000 | | 45,000 | | | | | | | | 80,000 | | 80,000 | 125,000 |
| 0350014- Policy; Planning; Budgeting; Co-ordination; Monitoring and Evaluation | | 435,000 | | 435,000 | | | | | | | | 590,000 | | 590,000 | 1,025,000 |
| 035002 - Promote and Protect Fundamental Human Rights | | 255,000 | | 255,000 | | | | | | | | 300,000 | | 300,000 | 555,000 |
| 0350020- Promote and Protect Fundamental Human Rights | | 255,000 | | 255,000 | | | | | | | | 300,000 | | 300,000 | 555,000 |
| 035003 - Administrative Justice | | 200,000 | | 200,000 | | | | | | | | 200,000 | | 200,000 | 400,000 |
| 0350030- Administrative Justice | | 200,000 | | 200,000 | | | | | | | | 200,000 | | 200,000 | 400,000 |
| 035004 - Anti-Corruption | | 1,250,000 | | 1,250,000 | | | | | | | | 250,000 | | 250,000 | 1,500,000 |
| 0350040- Anti-Corruption | | 1,250,000 | | 1,250,000 | | | | | | | | 250,000 | | 250,000 | 1,500,000 |
| Grand Total | 14,823,550 | 4,690,920 | 5,000,000 | 24,514,470 | | | | | | | | 2,660,386 | 10,641,545 | 13,301,931 | 37,816,402 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To provide good leadership, coordinate implementation of programmes and ensure efficient support for service delivery.

2. Budget Programme Description

The Commission, through the Management and Administration programme will adopt approaches to improve organizational performance by motivating, training, recruiting, retaining and balancing the mix of professional and support staff with sufficient competencies to perform their assigned duties. Furthermore, this programme will establish efficient systems and processes and maintain high standards of operations geared towards ensuring effective delivery of CHRAJ's mandates.

The Commission will do the following to achieve this:

- Submit Annual Reports to Parliament
- Submit Special Reports (State of Human Rights, Corruption and other reports)
- Improve Human Resource Management Systems.
- Establish systems and processes to improve service delivery.
- Recruit experienced professional staff with requisite core skills and specializations.
- Develop and retain human resource capacity.
- Rehabilitate existing offices and residential accommodation.
- Acquire new offices and residential accommodation.
- Acquire office equipment and transportation.
- Enhance visibility of CHRAJ



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|---|-------------------|-------------------|-------------------|
| 035001 - Management and Administration | 35,361,402 | 35,361,402 | 35,361,402 |
| 035001 - Management and Administration | 35,361,402 | 35,361,402 | 35,361,402 |
| 21 - Compensation of employees [GFS] | 14,823,550 | 14,823,550 | 14,823,550 |
| 211 - Wages and salaries [GFS] | 14,705,067 | 14,705,067 | 14,705,067 |
| 212 - Social contributions [GFS] | 118,483 | 118,483 | 118,483 |
| <i>Goods and Services</i> | 4,896,306 | 4,896,306 | 4,896,306 |
| 22 - Use of goods and services | 4,787,306 | 4,787,306 | 4,787,306 |
| 27 - Social benefits [GFS] | 50,000 | 50,000 | 50,000 |
| 28 - Other expense | 59,000 | 59,000 | 59,000 |
| 31 - Non financial assets | 15,641,545 | 15,641,545 | 15,641,545 |
| 311 - Fixed assets | 15,641,545 | 15,641,545 | 15,641,545 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objectives

- To effectively coordinate the activities of the Commission
- To provide adequate logistics for efficient service delivery.

2. Budget Sub-Programme Description

This sub-programme ensures coordination, monitoring and evaluation of the Commission's work, providing;

- Policy direction for the Commission ;
- Creating conducive environment for work and for the public
- Office and residential accommodation and logistics (e.g. office equipment, IT infrastructure, transport etc.) for the smooth running of the Commission.
- Management of the properties of the Commission

The main sources of funding are GoG and Development Partners.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------------|------------------------|------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Conditions of Service - Article 71 Holders | Residential accommodation renovated & refurbished | 20% | 60% | 75% | 85% | 100% |
| | Office accommodation renovated and refurbished | 40% | 60% | 75% | 95% | 100% |
| | No. of Bungalows acquired for Commission Members | 0 | 0 | 1 | 1 | 1 |
| | Number of vehicles acquired | 1 | 0 | 2 | 1 | 3 |
| Revise Organizational structure | Organizational structure revised | 90% | 93% | 95%- | 98% | 100% |
| Redevelop CHRAJ Website & upgrade software | Percentage Completion/ software updates | 15% | 100% | Annual software update | Annual software update | Annual software update |
| Renovate and refurbish Office accommodation | Percentage completion | 25% | 40% | 55% | 78% | 92% |
| Acquire Vehicles | Number of vehicles acquired | 0 | 0 | 5 | 15 | 25 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Internal Management of the Organization | Internal Management of the Organization |
| Continuous Revision of Organizational structure | Bungalows/Flats - (Article 71 Holders)- Conditions of Service - (Accommodation) |
| Payment of subscriptions | Motor Vehicles (Article 71 Holders)- Conditions of Service - (3 Cross Country vehicles for 3 Commissioners) |
| Internal Management / Support - Manpower Development, Budget Preparation, M&E, Internal Audit | Motor Vehicles - 3 Saloon vehicles |
| | Motor Vehicles - Pickups for District Offices |
| | Networking & ICT equipment |



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|---|-------------------|-------------------|-------------------|
| 0350011 - General Administration | 34,131,402 | 34,131,402 | 34,131,402 |
| 0350011 - General Administration | 34,131,402 | 34,131,402 | 34,131,402 |
| 21 - Compensation of employees [GFS] | 14,823,550 | 14,823,550 | 14,823,550 |
| 22 - Use of goods and services | 3,557,306 | 3,557,306 | 3,557,306 |
| 27 - Social benefits [GFS] | 50,000 | 50,000 | 50,000 |
| 28 - Other expense | 59,000 | 59,000 | 59,000 |
| 31 - Non financial assets | 15,641,545 | 15,641,545 | 15,641,545 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

To improve the financial management systems and reporting.

2. Budget Sub-Programme Description

This sub programme is responsible for the financial management practices of the Commission. The main operations undertaken include:

- Ensuring compliance with accounting procedures
- Maintaining proper accounting records
- Preparation of annual estimates.
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Preparing cash-flow statements and final accounts
- Ensuring adherence to internal controls
- Preparation of internal audit reports
- Carrying out audit inspections

The Finance Department and the Internal Audit unit are responsible for delivering this sub-programme. The main sources of funding are GOG and Donor.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | |
|---------------------------|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Payments processed | Payments made within | 10 days | 10 days | 10 days | 8 days | 8 days |
| Financial Reports | Financial Report prepared | 15 days after the end of the quarter | 15 days after the end of the quarter | 15 days after the end of the quarter | 15 days after the end of the quarter | 15 days after the end of the quarter |
| Response to Audit queries | management letters Issued | 30 days | 30 days | 30 days | 30 days | 30 days |
| Assets Register | Assets Register | End of every quarter | End of every quarter | End of every quarter | End of every quarter | End of every quarter |
| Preparation of Budget | Budget produced by | 31 st August | 31 st August | 31 st August | 31 st August | 31 st August |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|-----------------------|
| Treasury and Accounting Activities | No Projects |
| Prepare and submit budget estimate | |
| Monitor and report on budgetary allocation | |
| Prepare and submit monthly accounts returns | |
| Coordinate the review of the annual accounts | |
| Preparation of Financial Reports | |
| Preparation of internal audit reports | |
| Carrying out audit inspections | |



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|--------------------------------|--------|-----------------|-----------------|
| 0350012- Finance | 80,000 | 80,000 | 80,000 |
| 0350012- Finance | 80,000 | 80,000 | 80,000 |
| 22 - Use of goods and services | 80,000 | 80,000 | 80,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.3: Human Resource

1. Budget Sub-Programme Objective

To ensure adequate human resource and improve the skills and delivery of all staff.

2. Budget Sub-Programme Description

The Budget sub-programme seeks to;

- Facilitate the recruitment, placement and retention of staffs.
- Organize training and development programmes to improve efficiency.

The Human resource Department is responsible for delivering this sub-programme. The main sources of funding are GoG and Donor.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Develop standards for Professional staff | Standard operating manuals | 2 | 2 | 1 | 2 | 2 |
| Staff development | Number of staff trained | 150 | 150 | 200 | 250 | 300 |
| Human Resource Software Package | Software Package installed by | 100% | 100% | review | review | review |
| Revise Human Resource Management policy | New Human Resource policy | 100% | 100% | review | review | review |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|---|
| Recruitment, Placement and Promotions | Software Acquisition and Development |
| Manpower Development | Implementation of Human Resource Software Package streamlined |
| Capacity Building of Staff | |



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|--------------------------------|----------------|-----------------|-----------------|
| 0350013- Human Resource | 125,000 | 125,000 | 125,000 |
| 0350013- Human Resource | 125,000 | 125,000 | 125,000 |
| 22 - Use of goods and services | 125,000 | 125,000 | 125,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

- To facilitate the formulation and review of relevant policies and plans
- To monitor and evaluate the implementation of the programmes of the Commission

2. Budget Sub-Programme Description

This sub-programme is responsible for:

- Monitoring the application of Human Rights, Administrative Justice and Anti-Corruption policies
- Monitoring publication of reports (state of human rights, annual reports, state of corruption etc.)
- Monitoring of CHRAJ's implementation of NACAP
- Collecting, collating, and analyzing relevant data
- Ensuring routine updates of the strategic plan and formulating new strategic plans;
- Facilitating the implementation of the Annual budget; and
- Identifying and monitoring Media and Private Sector contributions to the work of the Commission.

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 | | |
|---------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Monitoring and Evaluation | Monitoring and Evaluation Plan | End of third quarter | End of third quarter | End of third quarter | End of third quarter | End of third quarter |
| | Monitoring and Evaluation report developed by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Publications | Annual Reports produced by | June of the Ensuing year | June of the Ensuing year | June of the Ensuing year | June of the Ensuing year | June of the Ensuing year |
| | Special Human Rights Reports developed by | 10 th Dec. | 10 th Dec. | 10 th Dec. | 10 th Dec. | 10 th Dec. |
| Strategic plan | Strategic plan completed by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Enhance visibility | Public engagement programmes | 25 | 30 | 30 | 37 | 42 |
| | Media engagements | 5 | 10 | 10 | 13 | 17 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|-----------------------|
| Planning and Policy Formulation | |
| Review M & E plans of the Commission | |
| Undertake impact assessment of programmes | |
| Provide policy direction for the systemic investigation into human right abuses | |
| Policies and programme review activities | |
| Review and develop policies | |



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|---|-----------|-----------------|-----------------|
| 0350014- Policy; Planning; Budgeting; Co-ordination; | 1,025,000 | 1,025,000 | 1,025,000 |
| 0350014- Policy; Planning; Budgeting; Co-ordination; Monitoring and Evaluation | 1,025,000 | 1,025,000 | 1,025,000 |
| 22 - Use of goods and services | 1,025,000 | 1,025,000 | 1,025,000 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN RIGHTS

1. Budget Programme Objective

To promote and protect fundamental human rights and freedoms.

2. Budget Programme Description

In protecting and enforcing fundamental human rights, the Commission will;

- Investigate complaints of human rights violations by persons and institutions in both private and public sectors.
- Resolve disputes/conflicts through mediation, negotiation, formal hearings etc.
- Carry out special investigations into human rights violations that are systemic, cultural or in other areas of public interest.
- Conduct research, field investigations, as well as public hearings on human rights
- Enforce its recommendations

To prevent human rights abuses, the Commission;

- Organizes monitoring visits to detention facilities, hospitals, schools, communities, to ensure that human rights are being respected and to signal and inform the citizenry of the presence and existence of a national human rights institution.
- Organizes radio, schools and community educational programmes across the length and breadth of the country.
- Establishes Human Rights and Integrity Clubs (HRICs) in schools
- Empowers the public to demand promotion, respect and fulfillment of their rights, and
- Enhances capacity of duty-bearers to respond appropriately to human rights demands

These functions are carried out by the Legal/Investigation Department in collaboration with the Public Education Department. The programme is funded by Government of Ghana with Donor support. The main beneficiary of the programme is the General Public.

3. Budget Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | Projections | | |
|--|---|------------|--------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Monitor the State of Human Rights to protect civil, political, economic, social and cultural rights and rights of the vulnerable | The State of Human Rights Report issued | Annual | Annual | Annual | Annual | Annual |
| Develop National Human Rights Action Plan | NAHRAP ready for implementation | 22% | 22% | 40% | 60% | 100% |
| Investigate & redress Human Rights violations | Number of cases investigated | 9,800 | 9,000 | 9000 | 9,000 | 9,000 |
| Carry out Public Education & Sensitization on Human Rights in Schools | Number of Public Education programmes | 2500 | 2,500 | 4,000 | 5,000 | 5,000 |
| Partner with Health Training Institutions/ professionals bodies and GHS to mainstream Basic Human Rights Course for Health Professionals | Number of Institutions participating in the course | 5 | 12 | 15 | 15 | 18 |
| Organize Annual Human Rights & Integrity Camps for Schools | Annual Human Rights & Integrity Camps for Schools organized | No | Yes | Yes | Yes | Yes |

4. Budget Operations and Projects

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

| Operations | Projects (investment) |
|--|------------------------------|
| Human Rights Promotion and Protection | |
| Organize Public Education on Human Rights | |
| Develop National Human Rights Action Plan | |
| Monitor the State of Human Rights | |
| Investigate Human Rights Complaints Nationwide | |
| Develop National Human Rights Action Plan (NHRAP) including gender | |
| Preparation of various Reports | |
| Enforce decisions | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|--|----------------|-----------------|-----------------|
| 035002 - Promote and Protect Fundamental Human Rights | 555,000 | 555,000 | 555,000 |
| 035002 - Promote and Protect Fundamental Human Rights | 555,000 | 555,000 | 555,000 |
| <i>Goods and Services</i> | 555,000 | 555,000 | 555,000 |
| 22 - Use of goods and services | 555,000 | 555,000 | 555,000 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ADMINISTRATIVE JUSTICE

1. Budget Programme Objective

To promote fair administration of public service and contribute to public demand for better service delivery.

2. Budget Programme Description

The Commission is mandated to protect and promote Administrative Justice to ensure that government and its officers are accountable and transparent. The Commission ensures that the administrative organs of the State provide equal access to employment and services and that they are administered fairly. In particular, this function of the Commission is to ensure that public officials avoid arbitrariness and discrimination in their decisions and actions.

It also investigates “complaints concerning the functioning of the Public Services Commission, the administrative organs of the State, the Armed Forces, the Police Service and the Prison Service in so far as the complaints relate to the failure to achieve a balanced structuring of those services or equal access by all to the recruitment of those services or fair administration in relation to those services” – Article 218 (b).

This programme further ensures improved standards and adherence to practices of good conduct in administering Public Services by:

- Promoting principles and practices of good administration ;
- Promoting Client Service Charters for all public services
- Supporting improvement of frontline complaints handling by Public Services;
- Creating awareness of CHRAJ’s role as an ombudsman and the scope of its Administrative Justice function and;
- Enforcing decisions on Administrative Justice investigations

These operations are carried out by the Legal/Investigation Department in collaboration with the Public Education Department. The programme is funded by Government of Ghana and Donor Partners. The main beneficiaries of this sub-programme are Government institutions.

3. Budget Programme Results Statement

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

| Main Output | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Promote Principles & Practices of Good administration & conduct in Public Services (including Client Service Charters) | Number of MDAs implementing Service Charters | 24 | 43 | 60 | 105 | |
| Investigate complaints of Administrative Justice | Number of complaints investigated | 515 | 560 | 850 | 1000 | 1050 |
| Conduct Public Education on Principles of Good Administrative Justice | Number of Public Education programmes | 750 | 980 | 1300 | 1500 | 1550 |
| Strengthen international cooperation with sister Ombudsman Institutions & international bodies { IOI, AOMA, etc } | Number of conferences, workshops and seminars attended | 3 | 5 | 7 | 9 | 11 |

4. Budget Operations and Projects

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

| Operations | Projects (investment) |
|---|-----------------------|
| Ombudsman Services | |
| Collaborate & consult with Ombudsman Institutions | |
| Promote Principles & Practices of Good Administration & Conduct in Public Service | |
| Conduct Public Education on Principles Administrative Justice | |
| Organize Public Education on Administrative Justice | |
| Investigate Administrative Justice Complaints Nationwide | |
| Preparation of various Reports | |
| Enforce decisions | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|--|----------------|-----------------|-----------------|
| 035003 - Administrative Justice | 400,000 | 400,000 | 400,000 |
| 035003 - Administrative Justice | 400,000 | 400,000 | 400,000 |
| <i>Goods and Services</i> | 400,000 | 400,000 | 400,000 |
| 22 - Use of goods and services | 400,000 | 400,000 | 400,000 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ANTI-CORRUPTION

1. Budget Programme Objectives

- To promote National Integrity and reduce opportunities for corruption
- To coordinate implementation of National Anti-corruption Action Plan(NACAP)
- To monitor and evaluate the implementation of the ten-year NACAP and submit progress reports on implementation.
- To investigate complaints and allegations of Corruption and take appropriate action
- To investigate breaches of Code of Conduct and Conflict of Interest rules
- To investigate Whistleblower Disclosures [Complaints] and protect Whistleblowers
- To conduct public education and awareness on anti-corruption
- To enhance International Cooperation in the fight against corruption

2. Programme Description

Under its 3rd mandate, the Commission combats corruption through prevention, investigation and enforcement, and public education. The Commission does this through its Anti-corruption department.

Following the adoption by Parliament of the National Anti-Corruption Action Plan (NACAP) as the blueprint for fighting corruption in Ghana, the Commission is required to coordinate and monitor the implementation of NACAP, work with stakeholders to improve Ghana's performance on the corruption index, intensify public education and preventative mechanisms under the NACAP to fight corruption.

The National Anti-corruption Action Plan (NACAP) is Ghana's strategic response to the problem of corruption, and adopts a developmental approach to the fight against corruption.

Under the NACAP, The Commission will:

- Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP);
- Monitor the implementation of the National Anti-Corruption Action Plan (NACAP);
- work with other stakeholders to improve Ghana's performance on the corruption index;
- intensify public education on NACAP and corruption;
- assist public offices to strengthen internal mechanisms for preventing and reducing opportunities for corruption, including Whistle blowing reporting mechanisms
- assist Parliament to finalize the Conduct of Public Officers Bill for MPs

- conducts training for public officers, ethics officers and Heads of departments on the Conduct of Public Officers Law
- Assists public offices to develop internal Code of Conduct for their staff in compliance with the Conduct of Public Officers Law.
- Investigate breaches of the Conduct of Public Officers Law and
- investigate about 200 complaints/allegations of corruption, conflict of interest, breaches of code of conduct, impropriety under the whistleblowers Act

This programme, through its operations, seeks to:

- Enhance public capacity and strengthen systems to combat corruption and promote national integrity by:
 - Enhance transparency, create awareness of the evils of corruption and the ethos of anti-corruption, and promote and enhance national integrity;
 - Empower the public to report corruption and related misconduct more confidently
 - Facilitate coordination and cooperation among key governance and accountability institutions, including Parliament;
- Promote international cooperation in the fight against corruption through:
 - Sharing experiences and learning good practices of other countries;
 - Participating in reviews and forums established under the United Nations Convention against Corruption and the Africa Union Convention on Preventing and Combating Corruption;
 - Fulfilling membership obligations to Networks and Associations both in Africa and the world;
 - Providing regular information to the United Nations Organisation on Drugs and Crime and other relevant UN Bodies, the Africa Union Advisory Board on Corruption and AU Commission and its relevant establishments as well as ECOWAS and other sub-regional anti-corruption establishments.

3. Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Commission measures the performance of this Programme. The past data indicates actual performance whilst the projections are the Commission's estimates of future performance.

| Main Output | Output Indicator | Past Years | | Projections | | |
|--|---------------------------------------|------------|-------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Coordinate the implementation of the National Anti-Corruption Action Plan (NACAP); | Percentage of implementation | 5% | 10% | 25% | 35% | 50% |
| Monitor the implementation of the National Anti-Corruption Action Plan (NACAP); | | 2% | 10% | 20% | 35% | 50% |
| Printing and dissemination of materials on NACAP. | Number of copies | 1,000 | 1,500 | 20,000 | 30,000 | 10,000 |
| Conduct public education on NACAP and corruption, and rally the nation around the implementation of the NACAP; | Number of Public Education programmes | 250 | 1,500 | 2,400 | 2,400 | |
| Train Ethics and Compliance officers of MDAs/MMDAs | Number trained | 35 | 150 | 150 | 150 | 200 |
| Print copies of and disseminate model Code of Conducts for Public Officers under the Conduct of Public Officers Law | Copies printed and disseminated | 0 | 0 | 50,000 | 100,000 | 100,000 |
| Conduct training for CHRAJ legal officers and investigators to enforce Conduct of Public Officers Law | Number of officers trained | 0 | 0 | 100 | 200 | 250 |
| Investigate complaints/allegations of corruption, breaches of the code of conduct for public officers under the 1992 | Number of cases investigated | 50 | 200 | 300 | 400 | 400 |

| | | | | | | |
|--|---|-----|-----|-----|-----|------|
| Constitution, impropriety under the Whistleblowers Act | | | | | | |
| Conduct system examination of four(4) public institutions (under the MOU between GoG & Canadian High Commission) | Number of institutions Examined | 0 | 4 | 4 | 6 | 8 |
| Promote international cooperation in the fight against corruption, (eg. UNCAC, ICAC, AU Convention) | Number of meetings, workshops and conferences | 3 | 6 | 8 | 8 | 12 |
| Prepare relevant Legislative Instrument for the enforcement of Code of Conduct | Percentage completion | 25% | 45% | 70% | 95% | 100% |

4. Budget Operations and Projects

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

| Operations | Projects (investment) |
|--|--|
| Anti-corruption prevention and investigation | |
| Coordinate & monitor the implementation of the National Anti-Corruption Action Plan (NACAP); | Three Cross-Country Vehicles for NACAP coordination of implementation & monitoring |
| Implement National Integrity Programme | Networking & ICT equipment for NACAP implementation |
| Investigate Complaints and Allegations of Corruption | |
| intensify public education on NACAP and corruption | |
| Collaborate and Consult with Anti-Corruption Institutions/National & International Cooperation | |
| work with other stakeholders to improve Ghana's performance on the corruption index | |
| assist Parliament to finalize the Conduct of Public Officers Bill for MPs | |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

| | Budget | Indicative Year | Indicative Year |
|---------------------------------|------------------|------------------|------------------|
| 035004 - Anti-Corruption | 1,500,000 | 1,500,000 | 1,500,000 |
| 035004 - Anti-Corruption | 1,500,000 | 1,500,000 | 1,500,000 |
| <i>Goods and Services</i> | 1,500,000 | 1,500,000 | 1,500,000 |
| 22 - Use of goods and services | 1,500,000 | 1,500,000 | 1,500,000 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Year: 2017 | Currency: Value

Version 1

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|------------------|-------------------|---------------------------|--------------------|-------|-------|----------------|------|--------|--------------------|-------------------|-------------------|-------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 035 - Commission on Human Rights and Admin. Justice (CHRAJ) | 14,823,550 | 4,690,920 | 5,000,000 | 24,514,470 | | | | | | | | 2,660,386 | 10,641,545 | 13,301,931 | 37,816,402 |
| 03501 - Human Rights Department | | 255,000 | | 255,000 | | | | | | | | 300,000 | | 300,000 | 555,000 |
| 0350101 - Gen. Admin | | 255,000 | | 255,000 | | | | | | | | 300,000 | | 300,000 | 555,000 |
| 0350101001 - Gen. Admin | | 255,000 | | 255,000 | | | | | | | | 300,000 | | 300,000 | 555,000 |
| 03502 - Administrative Justice Department | | 200,000 | | 200,000 | | | | | | | | 200,000 | | 200,000 | 400,000 |
| 0350201 - Gen Admin | | 200,000 | | 200,000 | | | | | | | | 200,000 | | 200,000 | 400,000 |
| 0350201001 - Gen Admin | | 200,000 | | 200,000 | | | | | | | | 200,000 | | 200,000 | 400,000 |
| 03503 - Anti Corruption Department | | 1,250,000 | | 1,250,000 | | | | | | | | 250,000 | | 250,000 | 1,500,000 |
| 0350301 - Gen Admin | | 1,250,000 | | 1,250,000 | | | | | | | | 250,000 | | 250,000 | 1,500,000 |
| 0350301001 - Gen Admin | | 1,250,000 | | 1,250,000 | | | | | | | | 250,000 | | 250,000 | 1,500,000 |
| 03504 - Administration and Finance Department | 14,823,550 | 2,085,920 | 5,000,000 | 21,909,470 | | | | | | | | 1,460,386 | 10,641,545 | 12,101,931 | 34,011,402 |
| 0350401 - Gen Admin | 14,823,550 | 2,085,920 | 5,000,000 | 21,909,470 | | | | | | | | 1,460,386 | 10,641,545 | 12,101,931 | 34,011,402 |
| 0350401001 - Gen Admin | 14,823,550 | 2,085,920 | 5,000,000 | 21,909,470 | | | | | | | | 1,460,386 | 10,641,545 | 12,101,931 | 34,011,402 |
| 03505 - Regional Offices | | 900,000 | | 900,000 | | | | | | | | 450,000 | | 450,000 | 1,350,000 |
| 0350501 - Greater Accra Regional Office | | 64,000 | | 64,000 | | | | | | | | 32,000 | | 32,000 | 96,000 |
| 0350501001 - Greater Accra Regional Office | | 64,000 | | 64,000 | | | | | | | | 32,000 | | 32,000 | 96,000 |
| 0350502 - Volta Regional Office | | 96,000 | | 96,000 | | | | | | | | 48,000 | | 48,000 | 144,000 |
| 0350502001 - Volta Regional Office | | 96,000 | | 96,000 | | | | | | | | 48,000 | | 48,000 | 144,000 |
| 0350503 - Eastern Regional Office | | 108,000 | | 108,000 | | | | | | | | 54,000 | | 54,000 | 162,000 |
| 0350503001 - Eastern Regional Office | | 108,000 | | 108,000 | | | | | | | | 54,000 | | 54,000 | 162,000 |
| 0350504 - Central Regional Office | | 96,000 | | 96,000 | | | | | | | | 48,000 | | 48,000 | 144,000 |
| 0350504001 - Central Regional Office | | 96,000 | | 96,000 | | | | | | | | 48,000 | | 48,000 | 144,000 |
| 0350505 - Western Regional Office | | 90,000 | | 90,000 | | | | | | | | 45,000 | | 45,000 | 135,000 |
| 0350505001 - Western Regional Office | | 90,000 | | 90,000 | | | | | | | | 45,000 | | 45,000 | 135,000 |
| 0350506 - Ashanti Regional Office | | 128,000 | | 128,000 | | | | | | | | 64,000 | | 64,000 | 192,000 |
| 0350506001 - Ashanti Regional Office | | 128,000 | | 128,000 | | | | | | | | 64,000 | | 64,000 | 192,000 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

Year: 2017 | Currency: Value

Version 1

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|-------|---------|---------------------------|--------------------|-------|-------|----------------|------|--------|--------------------|-------|--------|-------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | Capex | Total | |
| 0350507 - Brong Ahafo Regional Office | | 102,000 | | 102,000 | | | | | | | | 51,000 | | 51,000 | 153,000 |
| 0350507001 - Brong Ahafo Regional Office | | 102,000 | | 102,000 | | | | | | | | 51,000 | | 51,000 | 153,000 |
| 0350508 - Northern Regional Office | | 102,000 | | 102,000 | | | | | | | | 51,000 | | 51,000 | 153,000 |
| 0350508001 - Northern Regional Office | | 102,000 | | 102,000 | | | | | | | | 51,000 | | 51,000 | 153,000 |
| 0350509 - Upper East Regional Office | | 60,000 | | 60,000 | | | | | | | | 30,000 | | 30,000 | 90,000 |
| 0350509001 - Upper East Regional Office | | 60,000 | | 60,000 | | | | | | | | 30,000 | | 30,000 | 90,000 |
| 0350510 - Upper West Regional Office | | 54,000 | | 54,000 | | | | | | | | 27,000 | | 27,000 | 81,000 |
| 0350510001 - Upper West Regional Office | | 54,000 | | 54,000 | | | | | | | | 27,000 | | 27,000 | 81,000 |