



**REPUBLIC OF GHANA**

# **MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION**

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)**

**FOR 2017-2019**

**2017 BUDGET ESTIMATES**

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The Ministry of Foreign Affairs and Regional Integration MTEF PBB for 2017 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains five (5) Policy Objectives that are relevant to the Ministry of Foreign Affairs and Regional Integration.

These are as follows:

- Collaborate with relevant MDAs to Diversify and increase Exports.
- Accelerate economic and social integration with other regional and sub-regional states and promote a rules-based and equitable International Trading System.
- Promote international peace and sustainable development
- Leverage economic and technological opportunities for sustainable development
- Optimize the potential impact of migration for Ghana's development

## **2. GOAL**

A protected and improved Ghana's foreign interest that is competitive globally and effectively accelerates economic integration with other Regional and /or Sub-Regional States to place Ghana on a path of sustained accelerated growth and poverty reduction

## **3. CORE FUNCTIONS**

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

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

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year (Jan-Dec)	Value	Year	Value
Improve international Relations	Number of ECOWAS, AU, and other regional and sub-regional protocols implemented	2015	35	2016	37	2017	52
	Number of Political reports submitted for Foreign Policy Formation.	2015	108	2016	50	2017	230
	Number of International treaties/protocols/conventions ratified.	2015	9	2016	15	2017	17
	Number of Diplomatic Missions to represent Ghana maintained	2015	57	2016	58	2017	60
	Number of high level visits to Ghana to strengthen Bilateral Cooperation	2015	12	2016	8	2017	17
Efficiency of consular services Improved	Time taken to process visas	2015	48hrs	2016	24hrs	2017	24hrs
	Time taken to process Consular ID cards	2015	24hrs	2016	12hrs	2017	12hrs
Efficiency of passport service delivery Improved	Time taken to process passport	2015	21 days	2016	15 days	2017	15 days
	Number of Passports issued (Global)	2015	212,899	2016	140,000.00	2017	440,000
Promote Ghana's Image abroad	Number Candidates from Ghana elected to positions in international organizations	2015	4	2016	1	2017	10
Promote "Made-in-Ghana Brand"	Number of trade fairs organised at the Missions	2015	250	2016	105	2017	350

## 5. EXPENDITURE TREND

- The Ministry of Foreign Affairs and Regional Integration was allocated budgets for **GH¢153,953,029.00**, **GH¢271,324,510.00** and **GH¢300,893,182.00** for 2014, 2015 and 2016 financial years respectively.
- Cumulative releases at the end of the 2015 financial year stood at **GH¢196,424,727.96** an increase from **GH¢127,173,634.54** in 2014 at a growth rate of **54.5%**. This increase is mainly due to the depreciation of the cedi in the cost of carrying out International duties. Meanwhile, cumulative release for the period January to July, 2016 amounted to **146,338,176.18**.
- With respect to Compensation of Employees, an amount of **GH¢128,956,679.18** was released for the period Jan-July, 2016 as opposed to **GH¢158,779,645.00.00** in 2015. It is however expected to amount to **221,908,594.00** by the end of December, 2016.
- In the case of Goods and Services, an amount of **GH¢ 2,624,855.00** was released in Jan-July, 2016 as opposed to **GH¢ 5,300,000.00** in 2015, a decrease of **GH¢2,575,145.00**.
- In relation to Assets or Capital Expenditure, nothing was released for the period of Jan-Dec, 2016 although **GH¢ 5,200,000.00** was allocated in 2015.
- It is expected that; expenditure will continue to rise in 2017 and after the medium term.

## **6. KEY PERFORMANCE**

The Ministry also undertook other activities to further improve the image of Ghana at home and abroad. The following are some of the activities:

### ***WELFARE OF GHANAISANS***

1. In further fulfillment of its mandate to protect our nationals, our Missions facilitated the repatriation home of over one hundred and forty-eight (148) Ghanaians with Kuwait and Saudi Arabia contributing eighty-two (82) and forty-three (43) respectively. Also, to save the dignity of our departed compatriots and the honour of Ghana, Ghanaian communities were assisted in various forms, including funds, to bury thirty (31) deceased nationals in accordance with our traditional, cultural and religious beliefs.

2. Within the period, the twenty-two (22) Ghanaians were brought home under supervised deportations whilst our Mission in Washington made a complaint against an unannounced deportation to Ghana of some nationals which was carried out without the Mission's involvement against accepted protocols.

### **The Establishment of a Consulate in Istanbul**

The Ministry successfully opened a Consulate in Istanbul, Turkey, to further enhance the provision of consular services to Ghanaian and non-Ghanaians alike in that region of Turkey. It is hoped that the establishment would lead to increased interaction between our compatriots and other national and Ghana. This would lead to increased Foreign Direct Investment (FDI) to Ghana, and bilateral trade and economic relations between Ghana and Turkey.

### **The Opening of Consulates/Honorary Consulates**

To serve Ghanaians and other nationals who need the consular services at Ghana Missions better, with less pains, the Ministry within the first half of this year initiated processes to appoint Honorary-Consuls in areas far-flung from its current diplomatic representations. In this connection, Stockholm, Sweden; Amman, Jordan; Karachi, Pakistan; five cities in Austria; Frankfurt, Germany; Pristina, Kosovo; Riga, Latvia; Vilnius, Lithuania; Liverpool, United Kingdom; and Warsaw, Poland among others will soon have Honorary-

Consuls to extend Ghana's representations abroad and also deepen the ties between Ghana and the governments and the peoples of these countries.

### ***Good Neighbourliness***

In line with the country's policy of Good Neighbourliness, the Ministry continued to undertake activities that sought to promote peace and security within the sub-region since the country's socio-economic development is inter-twinned with that of the West African sub-region. In this direction, the Ministry pursued Ghana's multilateral interests at the ECOWAS level and also facilitated, on the bilateral plane, Ghana's engagement with sister West African states, which saw the President visiting Cote d'Ivoire whilst the Vice President visited Benin. These visits boosted the bilateral ties between Ghana and the two countries.

### **High Level Visits**

On the other hand, the Ministry facilitated the State and Official Visits of H.E. President John Mahama, to Cote d'Ivoire, Scotland, Iran, Switzerland, United Kingdom and Japan. In addition, the Ministry facilitated the following visits to: Israel by a Parliamentary delegation; Canada by the Minister for Finance; the United Kingdom by the Vice President, and the West African sub-region by Amb. Victor Gbeho; India by the Chairperson of the Electoral Commission and a delegation from the Ghana Ports and Harbours Authority; and Liberia by the Volta River Authority.

### **Multilateral Relations**

In pursuit of Ghana's interests in multilateral diplomacy, the Ministry actively participated in Summits, Meetings, Conferences and Workshops of International bodies such as the United Nations, the African Union, ECOWAS, UNDP, ACP and the Commonwealth to articulate Ghana's views on the promotion of mutual understanding on global issues and sought solutions to challenges that currently confront international peace, stability and development. These include: Education of World Forum, The Official Launching of the Sustainable Development Goals (SDGs) Advocacy Group, The 4<sup>th</sup> Session of India-Africa Hydrocarbon Conference, 26<sup>th</sup> Ordinary Session of Assembly of Heads of State and Government of the African Union, 138<sup>th</sup> Executive Board (EB) of the World Health Organization (WHO), The Programme Coordinating Board (PCB) of the Joint United



Nations Programme on HIV/AIDS (UNAIDS), 7<sup>th</sup> African Conference on Health and Sexual Rights (ACHSR 2016), Munich Security Conference, 31<sup>st</sup> Session of the Human Rights Council (HRC) and 11<sup>th</sup> Confederation of Indian Industry (CII) EXIM Bank Conclave on India-Africa.

Programme (3) - Passport Administration

### **Access to passports in Ghana**

Though, the Passports Office faced mechanical challenges in the breaking down of its industrial printers in course of its operation in the first quarter of the year, it was able to surmount it and produced Fifty-Seven Thousand, Six Hundred and Sixty-Two (57,662) ordinary, Sixty-Four (64) diplomatic and Forty-Eighty (48) service passports in the quarter whereas, in a reflection of its enhanced capacity in the second quarter, One Hundred and Four Thousand, One Hundred and Thirty (104,130) ordinary, Sixty-Seven (67) diplomatic and One Hundred and One (101) service passports were issued by the Office in the second quarter.

### **Printing of Biometric Passports at Ghana Missions abroad**

The Passports Office has, since June 2016, been receiving biometric passport applications for approval and subsequent printing at the six Missions abroad (Pretoria, Washington DC, New York, Abuja, London and Berlin) approved as passport processing centres. This is in fulfilment of the Ministry's function of "improving the quality of Consular Services provided by the Ministry and its Diplomatic Missions and Consular Posts as well as maintaining close contacts with Ghanaian communities around the world, including immigrant groups" abroad.

### **Proposed On-line Passport Application Project in Ghana and Ghana Missions Abroad**

In order to facilitate the establishment of the On-line Passport Application Process in Ghana to enhance passport service delivery, the Honourable Minister set up a Committee to engage prospective Banks on specific terms, to enable the Ministry settle on two or three Banks that will be deployed on the On-line Biometric Passport Processing Platform. This is in view of the fact that the On-line Passport Application System is expected to be a

collaboration between the Ministry and some designated Banks. The evaluation criteria for selection of the Banks are: Comprehensive nationwide coverage, Efficient and effective internet connectivity; Willingness to set up payment verification platforms at the PACs with their resources; and Willingness to offer credit facilities for the Ministry's future projects.

Based on these criteria, the Committee had deliberations with six Banks namely GCB Bank LTD, Fidelity Bank, ECOBANK Transnational Incorporated, UniBank (GH) LTD, Zenith PLC (GH) and Barclays Bank. In the end, ECOBANK Transnational Incorporated, Zenith (GH) PLC and GCB Bank LTD were chosen. Subsequently, the Ministry and the three Banks discussed the establishment of the most appropriate platform for the On-line Passport Application Project. It was agreed that the new platform will be constructed by the Banks, in partnership with the Ministry and the services of a platform developer will be engaged by the Banks once approval had been granted. It was also agreed that the platform would mirror that of NITA and that additional website links could be set up on the Banks' platforms to serve as a back-up to the Ministry's website until NITA's upgrade.

### **The Upgrade of 2D Bar Code Biometric Passport to Chip-Embedded Biometric Passport Project**

Terrorism and personal identity fraud are two interwoven evils that challenge the administration of identification documents thereby threatening the security of individuals, states and the world. To help reduce, drastically, the possibility of identity thefts and resultant misrepresentations that could be nefariously used to endanger the security of the global society, Ghana has decided to upgrade her current generation of passport from 2D Bar Code to chip-embedded which is the current international best practice in passport administration.

An advertisement was placed in two national dailies, the Daily Graphic and the Ghanaian Times, in December, 2015 inviting Expressions of Interest (EOI) for a Build-Operate-Transfer (BOT) Biometric Passport project. Twenty-six companies from various parts of the world submitted their EOIs. After the evaluation of the submitted proposals, the number was reduced to six for further evaluation that will produce the eventual successful companies. The project aims at the following: To equip the Passport Office in Ghana and

the Missions abroad to issue ICAO-compliant chip-embedded biometric passports that incorporate upgraded security features; implement an integrated and automated passport application system to replace the current system; and render first rate services to Ghanaian passport applicants,

### **Conclusion**

The Ministry of Foreign Affairs and Regional Integration, under the direction of the sector Minister, Hon. Shirley Ayorkor Botchway and the Ag. Chief Director, Mr. Edwin Nii Adjei, will continue to fulfil its mandate, based on the effectiveness of its committed staff in collaboration with its stakeholders, to help realize the Government's goal of executing a foreign policy exemplified by an enhanced consular protection for Ghanaian citizens through a purposeful engagement of the Diaspora populations for sustainable national development.

## **FINANCIAL PERFORMANCE**

### **SUMMARY OF REVENUE PERFORMANCE (HEAD OFFICE & MISSIONS)**

REVENUE ITEM	2015		2016	
	JAN-DEC		JAN-DEC	JAN-NOV
	TARGET	ACTUAL	TARGET	ACTUAL
VISA FEES	45,445,065.00	49,840,174.08	62,128,000.00	80,840,038.45
PASSPORT PROCESSING (HQ)	10,450,500.00	11,300,250.00	13,250,450.00	11,281,442.05
PASSPORT PROCESSING(MISSIONS)	11,149,169.00	19,627,508.60	27,297,767.21	28,596,332.86
AUTHENTICATION (HQ)	111,450.00	90,130.00	350,430.00	202,560.00

<b>AUTHENTICATION (MISSIONS)</b>	<b>1,805,954.52</b>	<b>1,623,276.78</b>	<b>4,717,894.25</b>	<b>5,844,474.00</b>
<b>REFUND/OTHERS</b>	<b>1,520,325.00</b>	<b>468,225.59</b>	<b>850,000.00</b>	<b>1,105,590.17</b>
<b>TOTAL</b>	<b>70,482,463.52</b>	<b>82,949,565.05</b>	<b>108,594,541.46</b>	<b>127,870,437.53</b>

**2016 Budget Implementation (January – Dec, 2016) By Economic  
Classification (both GOG & IGF)**

ITEM	2016 APPROVED BUDGET (GH)			CUMULATIVE RELEASES (GH¢)			BALANC
	GOG(GH)	IGF(GH)	TOTAL	GOG(GH)	IGF(GH)	TOTAL	GH
<b>COMPENSATION OF EMPLOYEES</b>	<b>221,908,594.0</b>	<b>-</b>	<b>221,908,594.0</b>	<b>220,225,721.6</b>	<b>-</b>	<b>220,225,721.6</b>	<b>1,682,872.37</b>
<b>GOODS &amp; SERVICES</b>	<b>12,176,745.00</b>	<b>49,093,934.0</b>	<b>61,270,679.00</b>	<b>2,897,378.00</b>	<b>21,114,844.0</b>	<b>24,012,222.00</b>	<b>37,258,457.00</b>
<b>ASSETS</b>	<b>-</b>	<b>17,713,909.0</b>	<b>17,713,909.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,713,909.00</b>
<b>TOTAL</b>	<b>234,085,339.00</b>	<b>66,807,843.00</b>	<b>300,893,182.00</b>	<b>223,123,099.63</b>	<b>21,114,844.00</b>	<b>244,237,943.63</b>	<b>56,655,238.37</b>

NB. Cumulative releases on IGF is a composition of transfers from Holding Accounts to Missions in distress and IGF expenditure at Ministry's Head Office.

**2016 BUDGET IMPLEMENTATION (JAN-DEC) BY PROGRAMME AND FUNDING SOURCE**

<b><u>PROGRAMME</u></b>	<b><u>BUDGET</u></b>			<b><u>RELEASES</u></b>	<b><u>BALANCE</u></b>
	<b>GOG</b>	<b>IGF</b>	<b>TOTAL</b>	<b>GOG/IGF</b>	
<b>P(1)-Management and Administration</b>	<b>223,573,628.00</b>		<b>223,573,628.00</b>	<b>190,106,473.45</b>	<b>33,467,154.55</b>
<b>P(2)-International Relations</b>	<b>10,270,253.00</b>	<b>66,680,784.00</b>	<b>76,951,037.00</b>	<b>53,773,268.18</b>	<b>23,177,768.82</b>
<b>P(3)-Passport Administration</b>	<b>240,550.00</b>	<b>120,250.00</b>	<b>368,517.00</b>	<b>358,202.00</b>	<b>10,315.00</b>
<b>Total</b>	<b>234,084,431.00</b>	<b>66,807,843.00</b>	<b>300,893,182.00</b>	<b>244,237,943.63</b>	<b>56,655,238.37</b>



# 1.5. Appropriation Bill

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

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

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	
<b>009001 - Contingencies</b>	18,446,165	18,409,294	5,000,000	41,855,459		8,539,351		8,539,351							50,394,810
0090011 - Human Resource and Administration	16,183,249	2,700,000		18,883,249		1,022,270		1,022,270							19,905,519
0090012- Finance	2,262,916	7,609,294	1,000,000	10,872,210		4,156,667		4,156,667							15,028,877
0090013 - Estates and General Services		8,100,000	4,000,000	12,100,000		3,360,413		3,360,413							15,460,414
<b>009002 - International Cooperation</b>	<b>248,283,215</b>	<b>11,550,000</b>		<b>259,833,215</b>		<b>39,726,542</b>		<b>39,726,542</b>					<b>42,417,313</b>	<b>42,417,313</b>	<b>341,977,070</b>
0090021- Regional Integration	70,405,210	3,680,000		74,085,210		11,101,155		11,101,155							85,186,365
0090022- Economic Diplomacy	95,950,718	2,900,000		98,850,718		13,031,791		13,031,791					14,139,104	14,139,104	126,021,614
0090023 - Bilateral and Multilateral Relations	81,927,286	4,970,000		86,897,286		15,593,596		15,593,596					28,278,209	28,278,209	130,769,091
<b>009003 - Passport Administration</b>		<b>3,000,000</b>		<b>3,000,000</b>		<b>3,304,752</b>		<b>3,304,752</b>							<b>6,304,752</b>
0090030- Passport Administration		3,000,000		3,000,000		3,304,752		3,304,752							6,304,752
<b>Grand Total</b>	<b>266,729,380</b>	<b>32,959,294</b>	<b>5,000,000</b>	<b>304,688,674</b>		<b>51,570,645</b>		<b>51,570,645</b>					<b>42,417,313</b>	<b>42,417,313</b>	<b>398,676,632</b>

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

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

#### **1. Budget Programme Objective**

To efficiently and effectively administer and manage Ghana's Foreign Policy objectives.

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

This programme covers activities of Human Resource and Administration, Policy Planning, Monitoring and Evaluation, ICT, Information and Public Affairs. It also include activities of Finance, Internal Audit, Legal and Consular as well as Protocol which support effective implementation of Ghana's Foreign Policy objectives.

- Human Resource and Administration sub-programme provides an efficient and responsive service by improving methods for recruitment, appraisal and promotion as well as structured training programmes to equip staff with the requisite knowledge and skills.
- Finance sub-programme administers efficiently the financial resources of the Ministry in strict compliance with laid down financial rules and regulations.
- Estates and General Services sub-programme is responsible for acquiring, maintaining and upgrading the Ministry's moveable and immovable assets at Headquarters and Missions abroad.
- Internal Audit sub-programme is responsible for the effective implementation of the risk, governance and internal control systems of the Ministry.
- Legal and Consular sub-programme is responsible for providing integrated Legal and Consular Services within the Ministry and in close collaboration with the Attorney General's Department.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME SP 1.1: Human Resource and Administration**

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

To provide effective general administration and efficient management of human resources to achieve Ghana's foreign policy objectives.

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

This sub-programme covers activities of the Human Resource and Administration Division of the Ministry. It comprises of the Policy Planning, Monitoring and Evaluation, Information and Public Affairs, Information and Communications Technology and Protocol.

- Human Resource and Administration provide an efficient and responsive Human Resource Management service by improving methods for recruitment, appraisal and promotion as well as a structured training programme to provide staff with the knowledge and skills required to perform to their full potential.
- Policy Planning, Monitoring and Evaluation submit periodic reports on the performance of the Ministry, policy papers and undertake regular consultations with national foreign policy stakeholders.
- Information and Public Affairs monitor national and international media coverage of Ghana and provide briefings to the media and publishes fact sheets on foreign policy issues.
- Information and Communications Technology prepare and implement ICT plan and develop coherent management information system for the Ministry.
- Protocol liaises with Diplomatic Missions and relevant State agencies to provide efficient and effective services to the Diplomatic Corps. It also ensures the efficient management and control of protocol facilities under its supervision.

A total number of seventy (70) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and Donor Partners.



### 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		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff strength augmented	Number of officers recruited/replaced	80	-	0	70	30
Staff skills enhanced/developed	Number of officers trained (Locally)	50	50	55	80	60
	Number of officers trained (abroad)	20	25	25	60	60
Reports	Number of Reports reviewed /evaluated	32	51	62	60	60
Foreign Missions/ International Organizations in Ghana serviced	Number of Foreign Missions / International Organizations serviced		134	134	135	137
Ministry's public image Improved	Number of stakeholder meetings held	7	7	3	9	11
	Number of press encounters held	8	8	6	10	6

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

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

Operations
Human Resource Database
Scheme of Service
Recruitment, placement and Promotions
Personnel and Staff Management

Projects



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0090011 - Human Resource and Administration</b>	<b>19,905,519</b>	<b>19,905,519</b>	<b>19,905,519</b>
0090011 - Human Resource and Administration	19,905,519	19,905,519	19,905,519
21 - Compensation of employees [GFS]	16,183,249	16,183,249	16,183,249
22 - Use of goods and services	3,722,270	3,722,270	3,722,270

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME SP 1.2: Finance**

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

To ensure efficient financial resource management.

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

This sub-programme comprises of Treasury and Accounts, Foreign Travels, Ghana Missions as well as Sub-vented Organizations (Legon Centre for International Affairs & Diplomacy, National Africa Peer Review Mechanism-Governing Council and All African Students Union) under the Ministry. It is responsible for coordinating the preparation of the annual budget estimates of the Ministry and its Agencies as well as its management. This sub-programme is also responsible for revenue Collection and Management.

##### **The main functions include:**

- Transfer of remittances to Ghana Missions.
- Revenue collection and monitoring.
- Preparation of financial reports.
- Management of foreign travels.
- Preparation of annual budget estimates.
- Management of stores.
- A total number of thirty (30) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and Donor Partners.
- The challenges faced in the delivery of this sub-programme include inadequate budgetary allocation, delay in the submission of requests for travels.

### 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
Annual budget estimates	Annual budget estimates submitted by	31st October	31st October	31st October	31st October	31st October
Budget execution report	Budget execution report submitted	Monthly	Monthly	monthly	monthly	monthly
Accounting returns	Accounting returns submitted by	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month
Annual financial statements	Annual financial statements submitted by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January

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

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

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

Projects



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0090012- Finance</b>	<b>15,028,877</b>	<b>15,028,877</b>	<b>15,028,877</b>
0090012- Finance	15,028,877	15,028,877	15,028,877
21 - Compensation of employees [GFS]	2,262,916	2,262,916	2,262,916
22 - Use of goods and services	11,765,961	11,765,961	11,765,961
31 - Non financial assets	1,000,000	1,000,000	1,000,000

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME SP 1.3: Estates and General Services**

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

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

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

This sub-programme covers Procurement, Property Management and General Services. It is responsible for documenting and managing assets of the Ministry and its Missions abroad. It is also responsible for acquiring and allocating office equipment.

The main functions include:

- Documenting and managing assets
- Acquiring and allocating offices and equipment
- Providing of basic utilities
- Preparing Annual Procurement Plan
- Undertaking Procurement Processes
- Disposal of stores, plants and equipment
- A total number of twenty-five (25) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF.
- The challenges faced in the delivery of this sub-programme include inadequate budgetary allocation, delay in the submission of requests for travels.

### 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
Accra International Conference Center (AICC) maintained	Number of maintenance works carried out	9	6	10	12	14
Assets acquired /refurbished	Number of properties refurbished	12	2	12	18	15
Headquarters building furnished	status of furnishing	80%	85%	95%	100%	100%
Procurement Plan	Plan prepared by	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> 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
Procurement Plan Preparation	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Tendering Activities	Acquisition of immovable and Movable Assets
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0090013 - Estates and General Services</b>	<b>15,460,414</b>	<b>15,460,413</b>	<b>15,460,413</b>
0090013 - Estates and General Services	15,460,414	15,460,413	15,460,413
22 - Use of goods and services	11,460,414	11,460,414	11,460,414
31 - Non financial assets	4,000,000	4,000,000	4,000,000



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME SP 1.4: Internal Audit**

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

To ensure effective compliance with internal control systems.

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

This sub-programme carries out Internal Audit and submits reports to relevant authorities.

The main functions include:

- Conduct Internal Audit of Missions, Bureau and Sub-vented organizations.
- Preparation and submission of annual audit plan
- Preparation of periodic audit reports.
- Evaluation and improvement in the effectiveness of risk management, control and governance processes in the Ministry
- Processing of external audit reports.
- Processing monthly accounting returns of Missions
- Follow up on collection of debts owed to the Ministry by individuals, staff, MDA's and MMDAs
- Seeking clearance for staff travelling abroad and for processing retirement benefits
- A total number of Fourteen (14) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF.

The challenges faced in the delivery of this sub-programme include late submission of accounting returns from the Missions and inadequate budgetary allocation.

### 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	2015	2016	PROJECTIONS		
				Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Audit Plan	Audit plan submitted by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Audit Reports	Audit reports prepared and submitted within	60 days	60 days	60 days	60 days	60 days

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

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

Operations
Prepare and implement Annual Audit Plan
Hold quarterly meetings of the Audit Report Implementation Committee (ARIC)
Examine Accounting Returns from Missions abroad
Process Audit Reports on Ministry and Ghana Missions abroad

Projects



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME SP 1.5: Legal and Consular Services**

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

- To provide timely and efficient legal and consular services.
- Optimize the potential impact of migration for Ghana's development.

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

This sub-programme is delivered by the Legal and Consular Division and the main activities include:

- Provide integrated legal services within the Ministry and in close collaboration with the Attorney General's Department.
- Participate in conferences and represent Ghana in international legal fora.
- Improve the quality of consular services provided by the Ministry and its Consulates and diplomatic Missions.
- Maintain close contact with Ghanaian communities around the world including immigrant groups.
- A total number of twenty (20) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF.

The challenges faced in the delivery of this sub-programme are delays in resolving legal issues.

### 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
Welfare of Ghanaians abroad	Number of welfare issues received	12	14	24	25	30
	Number of welfare issues resolved	10	18	21	15	18
Electronic visa application system	Number of online visa application received	15	23	22	31	34
	Number of online visa application processed.	15	23	22	31	34
Legal Service	Number of legal cases processed	-	-	-	-	-

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

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

Operations	Projects
Legal and Administrative Framework Reviews	
Contractual Obligations and commitment	
Register/establish data base of Ghanaian citizens abroad	
Establish migration partnership agreements with countries of accreditation	
Mobilize Ghanaian communities abroad to participate in national development	
Provide consular services to Ghanaian citizens	
Facilitate the deportation/repatriation of Ghanaians	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INTERNATIONAL COOPERATION**

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

- To promote cordial bilateral relations with other countries
- To harness opportunities of diplomacy to promote the expansion of trade, investments and tourism
- To coordinate Ghana's contribution to regional integration
- To participate actively in the deliberations of multilateral institutions in seeking solutions to challenges confronting international peace, security and development

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

The programme seeks to develop and maintain cordial diplomatic relations with other countries and promote regional integration through the following activities:

- Consultations with counterpart Foreign Ministries
- Monitor and report on developments in other countries and their implications for bilateral relations
- Cooperate with other MDAs in elaborating coherent approach to the evaluation and pursuit of Ghana's political and economic interests within the international community
- Develop and coordinate Ghana's negotiating position at regional, continental and international conferences.

This Programme is made up of the following sub-programmes:

- Regional Integration
- Economic Diplomacy
- Bilateral and Multilateral Relations



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>009002 - International Cooperation</b>	<b>341,977,070</b>	<b>155,022,992</b>	<b>155,022,992</b>
009002 - International Cooperation	341,977,070	155,022,992	155,022,992
21 - Compensation of employees [GFS]	248,283,215	61,329,137	61,329,137
211 - Wages and salaries [GFS]	248,283,215	61,329,137	61,329,137
Goods and Services	51,276,542	51,276,542	51,276,542
22 - Use of goods and services	51,276,542	51,276,542	51,276,542
31 - Non financial assets	42,417,313	42,417,313	42,417,313
311 - Fixed assets	42,417,313	42,417,313	42,417,313



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INTERNATIONAL COOPERATION**

### **SUB-PROGRAMME SP 2.1: Regional Integration**

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

Coordinate Ghana's contribution to the harmonization of regional development policies to accelerate the integration process of ECOWAS, AU and other sub-regional and regional bodies

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

This sub-programme covers consultations and review meetings on the effective implementation of the protocols, programmes and projects of ECOWAS, AU and other sub-regional and regional bodies so that the outcome serves Ghana's interest to the greatest extent possible.

The main beneficiaries of this Sub-Programme are Government of Ghana, Private Sector, Civil Society Organizations and all citizens.

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

The challenges faced in the delivery of this sub-programme include multiplicity of Currencies, language barriers, lack of political will, failure to achieve convergence criteria, lack of ratification and implementation of protocols and conventions.

### 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
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	20	12	25	32	35
Implementation of the Protocols	Number of ECOWAS, AU, and other regional and sub-regional protocols implemented	14	16	18	20	23
Conventions and protocols reviewed	Number of Conventions and protocols reviewed.	12	7	9	11	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
Participate in and report on ECOWAS Statutory and Technical meetings	
Participate in and report on AU Statutory and Technical meetings	
Sensitize the public on protocols and decisions of ECOWAS, AU and other sub-regional and regional bodies.	
Monitor implementation of protocols, Programmes and Projects of ECOWAS/AU and other sub-regional and regional bodies to which Ghana belongs.	
Hold consultations with Heads of ECOWAS national focal points in member states	
Hold review meetings between ECOWAS national focal point, stakeholder MDAs/ private sector	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0090021- Regional Integration</b>	<b>85,186,365</b>	<b>42,134,575</b>	<b>42,134,575</b>
0090021- Regional Integration	85,186,365	42,134,575	42,134,575
21 - Compensation of employees [GFS]	70,405,210	27,353,420	27,353,420
22 - Use of goods and services	14,781,155	14,781,155	14,781,155

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INTERNATIONAL COOPERATION**

#### **SUB-PROGRAMME SP 2.2: Economic Diplomacy**

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

To harness the opportunities of diplomacy to promote the expansion of Trade, Investments and Tourism.

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

This sub-programme coordinates with other MDAs and National Economic Operators to achieve objectives set by government for the expansion of Trade, inward Investments and Tourism. This is done through Inter-Ministerial Committee meetings, disseminating reports and advisories from Ghana Missions abroad and facilitating Trade and Investment missions to and from Ghana.

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

The challenges faced in the delivery of this sub-programme include insufficient trade data, supply based constraint and trade barriers.

### 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
Trade, tourism and investment promotion	Number of promotional activities undertaken	36	26	30	32	35
Skill and Technological transfer	Number of Educational, Scientific and Technical agreements signed	15	18	20	25	30
	Number of Sponsorships obtained	12	15	23	27	32
Implementation of Ghana's interests abroad	Number of Agreements /MOUs /Protocols signed.	15	12	20	26	30
	Number of coordination meetings held	13	9	15	17	21

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

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

Operations
Facilitate the participation of Ghanaian companies in trade fairs abroad
Promote the participation of foreign companies in trade fairs in Ghana.
Facilitate in and report on multilateral trade meetings and conferences (e.g. UNCTAD, ACP, AGOA)
Create and update database of companies interested in doing business in Ghana
Organize trade/investment/ tourism promotion activities in countries of accreditation
Source for Development Assistance in countries of accreditation for projects in Ghana

Projects



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0090022- Economic Diplomacy</b>	<b>126,021,614</b>	<b>47,523,608</b>	<b>47,523,608</b>
0090022- Economic Diplomacy	126,021,614	47,523,608	47,523,608
21 - Compensation of employees [GFS]	95,950,718	17,452,713	17,452,713
22 - Use of goods and services	15,931,791	15,931,791	15,931,791
31 - Non financial assets	14,139,104	14,139,104	14,139,104

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INTERNATIONAL COOPERATION**

### **SUB-PROGRAMME SP 2.3: Bilateral and Multilateral Relations**

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

To develop, maintain and promote cordial bilateral relations and pursue Ghana's interests in multilateral organizations.

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

The sub-programme seeks to establish institutional framework for the conduct of productive and mutually beneficial bilateral cooperation and pursue Ghana's interest within the multilateral system of the UN, Commonwealth, Non-Aligned Movement (NAM), and African Caribbean Pacific Group of States (ACP) etc

##### **The main functions performed include:**

- Establishing diplomatic relations.
- Negotiating bilateral cooperation agreements
- Initiating consultations with counterpart Foreign Ministries
- Organizing Permanent Joint Commissions for Cooperation.
- Participating actively in the deliberations of multilateral institutions in seeking solutions to the challenges confronting international peace and security.
- Ratifying international treaties, protocols and conventions
- Identifying vacancies/positions in international organization for nomination of candidates by Ghana
- Paying contributions to international organizations.

Two hundred and fifty (250) officers are responsible for the delivery of this Sub-programme and is funded by Government of Ghana (GOG) and IGF. The beneficiaries of this sub-programme are the citizens of Ghana.

The challenges faced in the delivery of this sub-programme include Non-ratification and incorporation of treaties, protocols and conventions as well as delay in the payment of assessed contributions to international organizations.

### 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
Ghana's diplomatic representation reviewed.	Number of Diplomatic Missions maintained	56	57	60	63	63
Joint Commissions for Cooperation Established	Number of Joint Commissions established and meetings held	5	7	11	17	22
Political and Economic reports	Number of reports submitted	27	31	58	61	63
Sectional Reports	Number of Global/regional/sub-regional meetings/conferences participated in	25	19	31	42	53
Ghanaian representation in the leadership of international organization.	Number of candidates from Ghana elected to positions in International Organizations	4	2	8	10	13
Ghana's financial commitment to International Organizations	Number of assessed contributions paid.	42	50	50	50	50



## 5. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Identify need for establishing diplomatic relations and opening of Missions and Honorary Consulates abroad	
Establish contacts and build fund of trust and goodwill among principal political and economic actors in countries of accreditation in order to influence and promote favorable perceptions about Ghana	
Submit political and economic reports on countries of accreditation	
Undertake and report on familiarization visits to businesses, educational, scientific and technical institutions in countries of accreditation	
Hold consultations with countries of accreditation on framework for bilateral cooperation including Joint Commissions	
Coordinate with Diplomatic Missions in Ghana on effective implementation of cooperation programmes	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	Budget	Indicative Year	Indicative Year
<b>0090023 - Bilateral and Multilateral Relations</b>	<b>130,769,091</b>	<b>65,364,809</b>	<b>65,364,809</b>
0090023 - Bilateral and Multilateral Relations	130,769,091	65,364,809	65,364,809
21 - Compensation of employees [GFS]	81,927,286	16,523,004	16,523,004
22 - Use of goods and services	20,563,596	20,563,596	20,563,596
31 - Non financial assets	28,278,209	28,278,209	28,278,209

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: PASSPORT ADMINISTRATION**

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

- Provide timely and efficient legal and consular services
- Minimize the negative impact and optimize the potential impact of migration for Ghana's development
- Extend the biometric passport issuing system to regional capitals and Ghana Missions abroad

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

This programme seeks to further the efficiency of Consular and Passport services for the benefit of Ghanaian citizens both home and abroad by:

- Providing integrated legal services to the Ministry and Consular assistance to Ghanaian nationals abroad in matters such as travel documents, arrests and detention, deaths, marriages, dual citizenship, appeals, complaints and petitions against foreign governments, international organizations and individuals.
- Complying with International Civil Aviation Organization (ICAO) and ECOWAS requirements to migrate to the biometric passport to improve the security and integrity of Ghanaian travel documents.
- Enhancing service delivery of the biometric passport to the general public including the establishment of application centers in regional and district capitals as well as in Ghana Missions abroad

### 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 Years		Projections		
		2015	2016	Indicative Year 2017	Indicative Year 2018	Indicative Year 2019
Establish passport application centres in all regional capitals and Ghana Missions abroad.	Number of Biometric passport application centres established.	6	7	14	20	28
Establish online passport/visa application system.	Number of missions operating online passport/visa application systems	4	14	20	22	30
Passport Production	Revenue generated by Missions	13.2m	16.2m	14.2m	12.5m	18.3m
	Time taken to process missions	15 days	12 days	10 days	8 days	5 days
	Revenue generated at headquarters	20m	21m	18m	19m	20m
	Time taken to process headquarters	15 days	14 days	14 days	14 days	14 days

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

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

Operations	Projects
Organize/participate in Town Hall Meetings	Establish passport application centers in all regional capitals
Process passports within stipulated time-frame	Establish biometric passport processing centers in Ghana Missions abroad
Register/establish database of Ghanaian citizens abroad	Establish online passport/visa application system
Establish migration partnership agreements with countries of accreditation	Establish passport application centers in all regional capitals



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

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	
<b>009 - Ministry of Foreign Affairs and Regional Integration(MFARI)</b>	<b>266,729,380</b>	<b>32,959,294</b>	<b>5,000,000</b>	<b>304,688,674</b>		<b>51,570,645</b>		<b>51,570,645</b>					<b>42,417,313</b>	<b>42,417,313</b>	<b>398,676,632</b>
00901 - Foreign Affairs HQ	16,183,249	20,821,106	4,000,000	41,004,355		11,844,103		11,844,103							52,848,458
0090101 - Human Resource and Administration	16,183,249	2,700,000		18,883,249		1,022,270		1,022,270							19,905,519
0090101001 - Human Resource and Administration	16,183,249	2,700,000		18,883,249		1,022,270		1,022,270							19,905,519
0090102 - Estate and General Service Bureau		8,100,000	4,000,000	12,100,000		3,360,413		3,360,413							15,460,414
0090102001 - Estate and General Service Bureau		8,100,000	4,000,000	12,100,000		3,360,413		3,360,413							15,460,414
0090103 - Finance and Account Bureau		4,862,213		4,862,213		3,865,069		3,865,069							8,727,282
0090103001 - Finance and Account Bureau		4,862,213		4,862,213		3,865,069		3,865,069							8,727,282
0090104 - Foreign Travels and International Conference		5,158,894		5,158,894		3,596,350		3,596,350							8,755,244
0090104001 - Foreign Travels and International Conference		5,158,894		5,158,894		3,596,350		3,596,350							8,755,244
<b>00902 - Africa Region Missions</b>	<b>70,405,210</b>	<b>3,680,000</b>		<b>74,085,210</b>		<b>11,101,155</b>		<b>11,101,155</b>							<b>85,186,365</b>
0090201 - ABIDJAN	2,895,102	160,000		3,055,102		482,659		482,659							3,537,761
0090201001 - ABIDJAN	2,895,102	160,000		3,055,102		482,659		482,659							3,537,761
0090202 - ABUJA	4,652,783	160,000		4,812,783		482,659		482,659							5,295,442
0090202001 - ABUJA	4,652,783	160,000		4,812,783		482,659		482,659							5,295,442
0090203 - ADDIS ABABA	3,529,475	160,000		3,689,475		482,659		482,659							4,172,134
0090203001 - ADDIS ABABA	3,529,475	160,000		3,689,475		482,659		482,659							4,172,134
0090204 - ALGIERS	3,093,738	160,000		3,253,738		482,659		482,659							3,736,397
0090204001 - ALGIERS	3,093,738	160,000		3,253,738		482,659		482,659							3,736,397
0090205 - BAMAKO	2,391,342	160,000		2,551,342		482,659		482,659							3,034,001
0090205001 - BAMAKO	2,391,342	160,000		2,551,342		482,659		482,659							3,034,001
0090206 - CAIRO	3,973,882	160,000		4,133,882		482,659		482,659							4,616,541
0090206001 - CAIRO	3,973,882	160,000		4,133,882		482,659		482,659							4,616,541
0090207 - CONAKRY	3,184,327	160,000		3,344,327		482,659		482,659							3,826,986
0090207001 - CONAKRY	3,184,327	160,000		3,344,327		482,659		482,659							3,826,986
0090208 - COTONOU	2,997,022	160,000		3,157,022		482,659		482,659							3,639,681



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

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	
0090208001 - COTONOU	2,997,022	160,000		3,157,022		482,659		482,659							3,639,681
<b>0090209 - DAKAR</b>	3,122,022	160,000		3,282,022		482,659		482,659							3,764,681
0090209001 - DAKAR	3,122,022	160,000		3,282,022		482,659		482,659							3,764,681
<b>0090210 - FREETOWN</b>	2,196,131	160,000		2,356,131		482,659		482,659							2,838,790
0090210001 - FREETOWN	2,196,131	160,000		2,356,131		482,659		482,659							2,838,790
<b>0090211 - HARARE</b>	2,976,558	160,000		3,136,558		482,659		482,659							3,619,217
0090211001 - HARARE	2,976,558	160,000		3,136,558		482,659		482,659							3,619,217
<b>0090212 - KINSHASHA</b>	2,622,251	160,000		2,782,251		482,659		482,659							3,264,910
0090212001 - KINSHASHA	2,622,251	160,000		2,782,251		482,659		482,659							3,264,910
<b>0090213 - LOME</b>	3,065,516	160,000		3,225,516		482,659		482,659							3,708,175
0090213001 - LOME	3,065,516	160,000		3,225,516		482,659		482,659							3,708,175
<b>0090214 - LUANDA</b>	1,494,331	160,000		1,654,331		482,659		482,659							2,136,990
0090214001 - LUANDA	1,494,331	160,000		1,654,331		482,659		482,659							2,136,990
<b>0090215 - LUSAKA</b>	2,118,060	160,000		2,278,060		482,659		482,659							2,760,719
0090215001 - LUSAKA	2,118,060	160,000		2,278,060		482,659		482,659							2,760,719
<b>0090216 - MALABO</b>	2,122,220	160,000		2,282,220		482,659		482,659							2,764,879
0090216001 - MALABO	2,122,220	160,000		2,282,220		482,659		482,659							2,764,879
<b>0090217 - MONROVIA</b>	2,230,462	160,000		2,390,462		482,659		482,659							2,873,121
0090217001 - MONROVIA	2,230,462	160,000		2,390,462		482,659		482,659							2,873,121
<b>0090218 - NAIROBI</b>	3,240,196	160,000		3,400,196		482,659		482,659							3,882,855
0090218001 - NAIROBI	3,240,196	160,000		3,400,196		482,659		482,659							3,882,855
<b>0090219 - OUAGADOUGOU</b>	4,217,758	160,000		4,377,758		482,659		482,659							4,860,417
0090219001 - OUAGADOUGOU	4,217,758	160,000		4,377,758		482,659		482,659							4,860,417
<b>0090220 - PRETORIA</b>	3,409,926	160,000		3,569,926		482,659		482,659							4,052,585
0090220001 - PRETORIA	3,409,926	160,000		3,569,926		482,659		482,659							4,052,585
<b>0090221 - RABAT</b>	3,517,607	160,000		3,677,607		482,659		482,659							4,160,266



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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0090221001 - RABAT	3,517,607	160,000		3,677,607		482,659		482,659							4,160,266
<b>0090222 - TRIPOLI</b>	<b>3,677,251</b>	<b>160,000</b>		<b>3,837,251</b>		<b>482,659</b>		<b>482,659</b>							<b>4,319,910</b>
0090222001 - TRIPOLI	3,677,251	160,000		3,837,251		482,659		482,659							4,319,910
<b>0090223 - WINDHOEK</b>	<b>3,677,251</b>	<b>160,000</b>		<b>3,837,251</b>		<b>482,659</b>		<b>482,659</b>							<b>4,319,910</b>
0090223001 - WINDHOEK	3,677,251	160,000		3,837,251		482,659		482,659							4,319,910
<b>00903 - America Region Missions</b>	<b>40,161,355</b>	<b>850,000</b>		<b>41,011,355</b>		<b>3,378,613</b>		<b>3,378,613</b>					<b>14,139,104</b>	<b>14,139,104</b>	<b>58,529,072</b>
<b>0090301 - BRASILIA</b>	<b>6,362,323</b>	<b>170,000</b>		<b>6,532,323</b>		<b>675,723</b>		<b>675,723</b>							<b>7,208,045</b>
0090301001 - BRASILIA	6,362,323	170,000		6,532,323		675,723		675,723							7,208,045
<b>0090302 - HAVANA</b>	<b>3,061,034</b>	<b>70,000</b>		<b>3,131,034</b>		<b>675,723</b>		<b>675,723</b>							<b>3,806,757</b>
0090302001 - HAVANA	3,061,034	70,000		3,131,034		675,723		675,723							3,806,757
<b>0090303 - NEW YORK</b>	<b>11,265,824</b>	<b>270,000</b>		<b>11,535,824</b>		<b>675,723</b>		<b>675,723</b>							<b>12,211,546</b>
0090303001 - NEW YORK	11,265,824	270,000		11,535,824		675,723		675,723							12,211,546
<b>0090304 - OTTAWA</b>	<b>6,265,645</b>	<b>170,000</b>		<b>6,435,645</b>		<b>675,723</b>		<b>675,723</b>							<b>7,111,367</b>
0090304001 - OTTAWA	6,265,645	170,000		6,435,645		675,723		675,723							7,111,367
<b>0090305 - WASHINGTON</b>	<b>13,206,530</b>	<b>170,000</b>		<b>13,376,530</b>		<b>675,723</b>		<b>675,723</b>					<b>14,139,104</b>	<b>14,139,104</b>	<b>28,191,357</b>
0090305001 - WASHINGTON	13,206,530	170,000		13,376,530		675,723		675,723					14,139,104	14,139,104	28,191,357
<b>00904 - Middle East and Asia Region Missions</b>	<b>55,789,363</b>	<b>2,050,000</b>		<b>57,839,363</b>		<b>9,653,179</b>		<b>9,653,179</b>							<b>67,492,542</b>
<b>0090401 - BEIJING</b>	<b>7,149,555</b>	<b>205,000</b>		<b>7,354,555</b>		<b>965,318</b>		<b>965,318</b>							<b>8,319,873</b>
0090401001 - BEIJING	7,149,555	205,000		7,354,555		965,318		965,318							8,319,873
<b>0090402 - CANBERRA</b>	<b>4,315,169</b>	<b>205,000</b>		<b>4,520,169</b>		<b>965,318</b>		<b>965,318</b>							<b>5,485,487</b>
0090402001 - CANBERRA	4,315,169	205,000		4,520,169		965,318		965,318							5,485,487
<b>0090403 - KUALA LUMPUR</b>	<b>3,308,814</b>	<b>205,000</b>		<b>3,513,814</b>		<b>965,318</b>		<b>965,318</b>							<b>4,479,132</b>
0090403001 - KUALA LUMPUR	3,308,814	205,000		3,513,814		965,318		965,318							4,479,132
<b>0090404 - NEW DELHI</b>	<b>3,371,730</b>	<b>205,000</b>		<b>3,576,730</b>		<b>965,318</b>		<b>965,318</b>							<b>4,542,047</b>
0090404001 - NEW DELHI	3,371,730	205,000		3,576,730		965,318		965,318							4,542,047
<b>0090405 - RIYADH</b>	<b>3,356,001</b>	<b>205,000</b>		<b>3,561,001</b>		<b>965,318</b>		<b>965,318</b>							<b>4,526,319</b>



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0090405001 - RIYADH	3,356,001	205,000		3,561,001		965,318		965,318							4,526,319
<b>0090406 - TEL AVIV</b>	4,318,215	205,000		4,523,215		965,318		965,318							5,488,533
0090406001 - TEL AVIV	4,318,215	205,000		4,523,215		965,318		965,318							5,488,533
<b>0090407 - SEOUL</b>	5,964,928	205,000		6,169,928		965,318		965,318							7,135,246
0090407001 - SEOUL	5,964,928	205,000		6,169,928		965,318		965,318							7,135,246
<b>0090408 - TEHRAN</b>	6,395,522	205,000		6,600,522		965,318		965,318							7,565,840
0090408001 - TEHRAN	6,395,522	205,000		6,600,522		965,318		965,318							7,565,840
<b>0090409 - TOKYO</b>	13,481,034	205,000		13,686,034		965,318		965,318							14,651,352
0090409001 - TOKYO	13,481,034	205,000		13,686,034		965,318		965,318							14,651,352
<b>0090410 - DUBAI</b>	4,128,395	205,000		4,333,395		965,318		965,318							5,298,713
0090410001 - DUBAI	4,128,395	205,000		4,333,395		965,318		965,318							5,298,713
<b>00905 - Europe Region Missions</b>	<b>81,927,286</b>	<b>4,970,000</b>		<b>86,897,286</b>		<b>15,593,596</b>		<b>15,593,596</b>					<b>28,278,209</b>	<b>28,278,209</b>	<b>130,769,091</b>
<b>0090501 - BELGRADE</b>	3,959,934	355,000		4,314,934		1,113,828		1,113,828							5,428,762
0090501001 - BELGRADE	3,959,934	355,000		4,314,934		1,113,828		1,113,828							5,428,762
<b>0090502 - BERLIN</b>	8,058,063	355,000		8,413,063		1,113,828		1,113,828					14,139,104	14,139,104	23,665,996
0090502001 - BERLIN	8,058,063	355,000		8,413,063		1,113,828		1,113,828					14,139,104	14,139,104	23,665,996
<b>0090503 - BERNE</b>	5,034,934	355,000		5,389,934		1,113,828		1,113,828							6,503,763
0090503001 - BERNE	5,034,934	355,000		5,389,934		1,113,828		1,113,828							6,503,763
<b>0090504 - BRUSSELS</b>	3,928,429	355,000		4,283,429		1,113,828		1,113,828							5,397,257
0090504001 - BRUSSELS	3,928,429	355,000		4,283,429		1,113,828		1,113,828							5,397,257
<b>0090505 - COPENHAGEN</b>	5,854,776	355,000		6,209,776		1,113,828		1,113,828							7,323,604
0090505001 - COPENHAGEN	5,854,776	355,000		6,209,776		1,113,828		1,113,828							7,323,604
<b>0090506 - GENEVA</b>	10,974,586	355,000		11,329,586		1,113,828		1,113,828							12,443,414
0090506001 - GENEVA	10,974,586	355,000		11,329,586		1,113,828		1,113,828							12,443,414
<b>0090507 - LONDON</b>	13,078,100	355,000		13,433,100		1,113,828		1,113,828					14,139,104	14,139,104	28,686,032
0090507001 - LONDON	13,078,100	355,000		13,433,100		1,113,828		1,113,828					14,139,104	14,139,104	28,686,032





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0090508 - MADRID	3,847,915	355,000		4,202,915		1,113,828		1,113,828							5,316,744
0090508001 - MADRID	3,847,915	355,000		4,202,915		1,113,828		1,113,828							5,316,744
0090509 - MOSCOW	5,239,845	355,000		5,594,845		1,113,828		1,113,828							6,708,674
0090509001 - MOSCOW	5,239,845	355,000		5,594,845		1,113,828		1,113,828							6,708,674
0090510 - PARIS	3,980,146	355,000		4,335,146		1,113,828		1,113,828							5,448,975
0090510001 - PARIS	3,980,146	355,000		4,335,146		1,113,828		1,113,828							5,448,975
0090511 - PRAGUE	6,137,403	355,000		6,492,403		1,113,828		1,113,828							7,606,231
0090511001 - PRAGUE	6,137,403	355,000		6,492,403		1,113,828		1,113,828							7,606,231
0090512 - ROME	3,896,618	355,000		4,251,618		1,113,828		1,113,828							5,365,447
0090512001 - ROME	3,896,618	355,000		4,251,618		1,113,828		1,113,828							5,365,447
0090513 - THE HAGUE	3,932,741	355,000		4,287,741		1,113,828		1,113,828							5,401,570
0090513001 - THE HAGUE	3,932,741	355,000		4,287,741		1,113,828		1,113,828							5,401,570
0090514 - VATICAN	4,003,795	355,000		4,358,795		1,113,828		1,113,828							5,472,623
0090514001 - VATICAN	4,003,795	355,000		4,358,795		1,113,828		1,113,828							5,472,623
<b>00950 - Subvented Organisation</b>	<b>2,262,916</b>	<b>588,188</b>	<b>1,000,000</b>	<b>3,851,104</b>											<b>3,851,104</b>
0095050 - Legon Centre for International Affairs	1,542,488	182,136		1,724,624											1,724,624
0095050001 - Legon Centre for International Affairs	1,542,488	182,136		1,724,624											1,724,624
0095051 - NAPRM-GC	352,628	225,052	450,000	1,027,680											1,027,680
0095051001 - NAPRM-GC	352,628	225,052	450,000	1,027,680											1,027,680
0095052 - All Africa Students Union (AASU)	367,800	181,000	550,000	1,098,800											1,098,800
0095052001 - All Africa Students Union (AASU)	367,800	181,000	550,000	1,098,800											1,098,800