REPUBLIC OF GHANA

MINISTRY OF COMMUNICATIONS

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

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

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

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF COMMUNICATIONS

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (4) Policy Objectives that are relevant to the Ministry of Communication.

The following are the policy objectives of the Ministry.
- To promote rapid development and deployment of national ICT infrastructure
- To strengthen the institutional and regulatory framework for managing the ICT subsector
- To increase the use of ICT in all sectors of the economy
- To facilitate the provision of quality meteorological data and forecast in support of weather sensitive sectors of the economy

2. MISSION

Ministry of Communications exists to facilitate the development of a reliable and cost-effective world-class Communications infrastructure and services, driven by appropriate technological innovations and accessible by all citizens to enhance the promotion of economic competitiveness in a knowledge-based environment.

3. CORE FUNCTIONS

The core functions of the Ministry are:
- Initiate and formulate ICT policies taking into account the needs and aspirations of the people.
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Communications Sector.
- Develop appropriate regulations to protect consumers and stimulate competition in the Communication Sector;
- Building capacity for the ICT sector;
- Establish and maintain a secure and efficient national identification management including an integrated population system for the country.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Teledensity/Penetration Rate: Fixed and Mobile Lines (source: NCA)	The total number of telephone Mobile lines to the total population	2015	117.03%	2016	132%	2017	138%
	The total number of telephone Fixed lines to the total population	2015	1.03%	2016	1.02%	2017	1.04%
Penetration of Mobile Data (source: NCA)	The total mobile data subscribers to the total population	2015	60.7%	2016	67.67%	2017	85%
Bandwidth capacity available for ICT development (International connectivity)	Percentage change in the bandwidth capacity available for ICT development)	2015	15 Terabits per second (Tbps)	2016	15	2017	15
Registration of Data Controllers and Data Processors across the country	Number of Data Controllers and Data Processors registered	2015	-	2016	NIL	2017	100
Review of Data Protection Regulations/ laws	Number of times substantive Acts are reviewed	2015	-	2016	NIL	2017	1
Upgrade data capture and issuance of new smart ID to citizens	Number of persons registered and issued with cards Number of regions covered M & E on operations undertaken	-	-	-		16 million cards 10 regions 40 M & E operations	100%

5. EXPENDITURE TREND FOR THE MEDIUM-TERM

In 2015, the Ministry of Communications was allocated with Two Hundred and Thirty-Three Million, Nine Hundred and Fifty-Two Thousand, Four Hundred and Nine Ghana Cedis (GHC 233,952,409) for its operations.

The 2016 allocation of GHC 292,861,427 comprising GHC 75,020,826 as GoG, 71,404,334 as IGF and GHC 148,973,722 as Donor Partners fund saw an increase of 25.2% over the 2015 figure.

For the Medium-Term (2017-2019), the Ministry have been allocated 367,487,428 for 2017. The outer years projections are 677,497,171 in 2018 and 733,484,179 in 2019

6. SUMMARY OF KEY PERFORMANCE IN 2016

The following are the key achievements the Ministry recorded in 2016

Telecom Sector

The telecommunications sector continued to register impressive growth rates in subscription as a result of enabling environment and investment in infrastructure development by the service providers.

The total telephone subscription for both mobile and fixed lines as at November 2016 stood at 38,185,312 representing 7.59% growth over the December 2015 figure of 35,283,957. Mobile data subscription as of December 2016 stood at 19,364,442 representing 69.06% an increase of 6.9% over the December 2015 figure of 18,031,188.

Digital Terrestrial Television

The Ministry is pursuing the construction of the Digital Terrestrial Television platform to enable Ghana migrate from analogue to digital television broadcasting. The first and second phases of the project covering Greater Accra, Ashanti, Volta, Northern, Upper West and Upper East Regions have been completed and operational.

The third phase covering Brong Ahafo, Eastern, Central and Western Regions has been completed by the Supplier. The Independent Engineer is currently visiting the 20 sites to confirm completion and testing of digital signal transmissions. This is expected to be completed by end of March 2017.

Educational and awareness campaigns have also commenced. The objective is to ensure that broadcasters and the citizenry are ready for the change and also help protect the public from sub-standard digital receivers on the market.

E-Government Infrastructure project

The Ministry has completed the implementation of the e-Government Infrastructure platform project to improve internet connectivity for all MDAs/MMDAs, enhance information flow, service delivery and increase revenue generation. All the 120 LTE sites have been completed, and 100 operationalized as at December 2016.

e- Transform Project
e-Immigration

The Ministry is deploying an integrated e-Immigration system, which will regulate entry into and exit from Ghana, in a more efficient manner. The system has been deployed at Tema, Takoradi, (Sea Ports) Aflao, Paga, Elubo (Land Borders), Kotoka International Airport and Ghana Immigration Service Headquarters. Containerised solution for office and equipment has been delivered to Elubo, Paga, Aflao, Tema and Takoradi.

The project is at operational acceptance stage and expected to be fully deployed and operationlised by April, 2017.

e-Parliament

The Ministry has commenced the implementation of the system which will allow a paperless flow of information within the Parliament of Ghana. The system requirement is at 60% completion level. The project is expected to be completed and operationalised by December, 2017.

e-Procurement

The Ministry is collaborating with the Public Procurement Authority (PPA) to develop electronic system for government-wide procurement in Ghana. The Contract is at the awarding stage and will be signed as soon as discussions are concluded with the World Bank.

Tertiary Institutions Connectivity Programme

A tertiary institutions network programme is being implemented by eight (8) selected institutions to strengthen ICT capacity. It will enhance teaching and learning and research activities. The programme includes provision of infrastructure, connectivity and applications to the following public institutions:

i. University of Ghana
ii. University of Cape Coast
iii. Kwame Nkrumah University of Science and Technology
iv. St. Theresa Training College, Hohoe
v. OLA Training College, Cape Coast

vi. University College of Education, Winneba

vii. University for Development Studies

viii.   Sunyani Polytechnic

  The project has been completed and User Acceptance Test being conducted.

National Data Centre

The Ministry as part of its ICT infrastructure development has completed the Primary Data Centre with a 600 rack capacity. 160 out of the 600 racks have been operationalised.

The Data Centre will provide safe and reliable space for data storage for both public and private sector organizations as well as disaster recovery services. The Data Centre will generate revenues from hosting services.

Accra Digital Centre

The Ministry has completed and commissioned the refurbishment of the PWD warehouses into a world class BPO facility. The facility will be a 24 hour running centre that will create 10,000 direct and indirect jobs. This will reduce real estate cost and enhance innovation, creativity and entrepreneurship.

The principal objective of the Accra digital centre is the creation of a clustering effect among ITES/BPO companies for job opportunities and nurturing of digital entrepreneurs to help establish Ghana as emerging destination of choice for ITES/BPO industry in Ghana.

The centre consists of 12 structures and each structure is expected to have a sitting capacity of 200 (one shift gives 2,400 full capacity, three shifts will give 7,200). The Accra Digital Centre is ready for occupation and companies have expressed interest in locating at the centre.

Universal Access

Though the Ministry has since its creation made significant progress in ICT development, some challenges such as low connectivity, especially in the rural areas, interconnection, high cost of access and availability of ICTs still remain.

In pursuant to this and as its Policy of bridging the technological gap, 20 Enhanced Community Information Centres (eCICs) were constructed in 2016. The selected areas are: Bole, Kpembi, Buipei, Sorbelle, Atiavi, Nkwanta, KeteKrachi, Dabala, Akwadum, Osino, Okere, Obomeng, Abea, Elmina, Abrakrampah, Nkoranza, Sirigu, Bonsu Nkwanta, Asawase and Sege. Seven (7) out of the twenty (20) have been commissioned.

These projects will provide easy and quick access to information at the grass root level. This will also act as fertile grounds for the e-government initiative to flourish.

Girls in ICT Skills Training

The Ministry continued to promote the celebration of "Girls-in-ICT" programme to provide the platform for as many as possible girls and young maidens to interact with mentors within the ICT sector and also extend it to other regions to generate the interest of Girls in technology, computer science, new communication media and engineering, as well as offer them the opportunities to choose careers in the area of ICT.

For 2016 celebration, one thousand (1000) girls from public schools in Northern Region were brought together and trained in the use of ICT tools and equipment. Cumulatively, 2,611 girls have been trained. This is expected to enhance creativity and innovation.

Ghana's Child online Protection (COP) Initiative

In recognition of the important role the Internet is playing in the provision of quality education for children, the protection of children and young people from cyber predators, online bullying, and sexual inducements is very important and remains a key responsibility of Government. In line with this, the Ministry has developed a COP framework to ensure Child Online Protection to tackle the menace. The essence is to create a safe and empowering experience for children and young people online.

National Cyber Security Policy

To ensure protection for the critical national information infrastructure from cyber security threats and attacks, the Ministry has developed a Cyber Security policy document which received cabinet approval and ascent of the Budapest Convention.

Regulatory Policies

The Ministry monitored the implementation of the Mobile Virtual Network Operating License, Interconnect Clearing House License, International Wholesale Carrier License and Unified Telecom License.

Licensing of Courier Operators

The Ministry through the Postal and Courier Services Regulatory Commission licensed 13 new operators as against seven within the same period last year and this has brought sanity into the courier services landscape resulting in an improvement in revenue mobilisation.

Meteorological Services

The Ministry through the Ghana Meteorological Agency (GMet) has installed Thirteen (13) Automatic Weather Stations and Twenty (20) Automatic Rain Gauges in the Northern and Middle Sector of the country. The installations of these AWS has enhanced weather forecasting and over 6,000 farmers are receiving SMS Text Messages enabling them to make the right decisions and diversifying their livelihood activities. Also as a result of these installations, the Agency is able to run models up to four days to assist in weather forecasting.

1.5. Appropriation Bill
Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 026 - Ministry of Communications (MoC)
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	Grand Total
026001 - Management & Administration	**8,045,001**	**10,507,449**	**90,250,000**	**108,802,450**	**613,814**	**7,686,681**	**120,000**	**8,420,495**							**117,222,945**
0260011 - General Administration	8,045,001	10,261,133	90,250,000	108,556,134		7,253,036		7,253,036							115,809,170
0260012- Finance		15,731		15,731											15,731
0260013- Human Resource		77,386		77,386											77,386
0260014 - Policy, Planning, Monitoring and Evaluation		78,401		78,401											78,401
0260015- Statistics; Research; Information and Public Relations		45,163		45,163											45,163
0260016- Internal Audit		29,635		29,635	613,814	433,645	120,000	1,167,459							1,197,094
026002 - ICT Capacity Development	**2,119,754**	**92,347**	**100,000**	**2,312,101**											**2,312,101**
0260020 - ICT Capacity Development	2,119,754	92,347	100,000	2,312,101											2,312,101
026003 - ICT Infrastructure Development	**603,773**	**119,771**	**150,000**	**873,544**								**6,553,350**	**214,542,846**	**221,096,196**	**221,969,740**
0260030 - ICT Infrastructure Development	603,773	119,771	150,000	873,544								6,553,350	214,542,846	221,096,196	221,969,740
026004 - Meteorological Services	**13,587,145**	**200,703**	**6,000,000**	**19,787,848**		**1,989,650**	**2,984,475**	**4,974,125**							**24,761,973**
0260040- Meteorological Services	13,587,145	200,703	6,000,000	19,787,848		1,989,650	2,984,475	4,974,125							24,761,973
026005 - Postal and Courier Services	**557,725**	**79,728**	**100,000**	**737,453**		**483,216**		**483,216**							**1,220,669**
0260050 - Postal and Courier Services	557,725	79,728	100,000	737,453		483,216		483,216							1,220,669
Grand Total	**24,913,398**	**10,999,998**	**96,600,000**	**132,513,396**	**613,814**	**10,159,547**	**3,104,475**	**13,877,836**				**6,553,350**	**214,542,846**	**221,096,196**	**367,487,428**

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1.   Budget Programme Objectives

To formulate policies and legislation to:

- support the development of IT Industry and create favourable conditions for accelerated and shared growth of the economy;
- regulate postal and courier services;
- regulate the telecommunications industry; and
- facilitate the provision of quality and reliable Meteorological Services.

2.   Budget Programme Description

The mandate of the now Ministry of Communications straddles between governance and Infrastructural functions. The Ministry however is responsible for the formulation of policies to facilitate the development of world-class communication infrastructure.

The programme covers all the support services offered by the headquarters and its departments through the delivery of the following sub-programmes:

- General Administration;
- Finance;
- Human Resource;
- Policy, Planning, Monitoring and Evaluation;
- Statistics, Research, and Information Management

The operations and projects of this programme are mainly funded by the Government of Ghana. 80 employees undertake the duties of this programme, which are predominantly administrative, research and policy formulation.

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017│**Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
026001 - Management & Administration	**117,222,945**	**117,222,945**	**117,222,945**
026001 - Management & Administration	**117,222,945**	**117,222,945**	**117,222,945**
21 - Compensation of employees [GFS]	8,658,815	8,658,815	8,658,815
211 - Wages and salaries [GFS]	8,658,815	8,658,815	8,658,815
Goods and Services	18,194,130	18,194,130	18,194,130
22 - Use of goods and services	17,194,130	17,194,130	17,194,130
27 - Social benefits [GFS]	400,000	400,000	400,000
28 - Other expense	600,000	600,000	600,000
31 - Non financial assets	90,370,000	90,370,000	90,370,000
311 - Fixed assets	90,370,000	90,370,000	90,370,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. **Budget Sub-Programme Objective**

   To effectively coordinate the activities of the various Agencies under the Ministry

2. **Budget Sub-Programme Description**

   This sub programme looks at the coordination of activities of the Ministry and its Agencies. It provides general information and direction for the Ministry. It is responsible for the establishment of standard procedures of operation for the effective and efficient running of the Ministry.

   It consolidates and incorporates the Ministry's needs for equipment and materials into a master procurement plan, establishes and maintains a fixed asset register, and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.

   The Unit has a staff strength of 36 employees most of which are in the secretarial and driving duties. All the staffs are paid from the consolidated fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Response to official correspondence	Number of working days	Within seven (7) working days	Within seven (7) working days	Within seven (5) working days	Within seven (5) working days	Within seven (5) working days
Organisation of management meetings	Number of management meetings held	4	4	4	4	4
Preparation of annual budget proposal	Annual budget proposal prepared by	August	31st July	31st August	31st July	31st July
Preparation of budget implementation report	Budget implementation report prepared by	Every quarter	Every quarter	Every quarter	Every quarter	Every quarter
Development and updates of procurement plans	Procurement plans and updates completed by	March	May	One month after budget prepared	One month after budget prepared	One month after budget prepared

4. Budget Operations and Projects

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

Operations	Projects
Internal management of the organisation.	**Acquisition of movable and immovable Assets**.
Payment of administrative expenses	Procurement of Computers and Accessories

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0260011 - General Administration	**115,809,170**	**115,809,170**	**115,809,170**
0260011 - General Administration	**115,809,170**	**115,809,170**	**115,809,170**
21 - Compensation of employees [GFS]	8,045,001	8,045,001	8,045,001
22 - Use of goods and services	16,514,169	16,514,169	16,514,169
27 - Social benefits [GFS]	400,000	400,000	400,000
28 - Other expense	600,000	600,000	600,000
31 - Non financial assets	90,250,000	90,250,000	90,250,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve budgeting, resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub programme considers the budget and financial management practices of the Ministry. It establishes and implements financial policies and procedures for budgeting, planning and controlling financial transactions of the Ministry consistent with prevailing financial and accounting policies, objectives, rules and regulations. It also ensures the documentation and controlling of incoming and outgoing cash flows as well as actual handling of cash. Some of the activities undertaken include:

- Identifying other revenue streams apart from GoG;
- Strengthening revenue generation machinery;
- Maintaining proper accounting records;
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures.

The Unit has a staff strength of 36 employees most of which are in the secretarial and driving duties. All the staffs are paid from the consolidated fund.

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
Preparation of Annual Budget estimates	Annual Budget Estimates prepared.	30th October	30th October	30th October	30th October	30th October
Preparation of Annual financial reports	Financial reports completed	Annually	Annually	Annually	Annually	Annually
Preparation of budget performance reports	Budget performance reports completed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Updates of assets register	Asset register updated	Annually	Annually	Annually	Annually	Annually
Responding to audit reports	Audit responses submitted	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Payment to contractors and suppliers	Payment to service providers made	Thirty days after receipt of invoice	Thirty days after receipt of invoice	Thirty days after receipt of invoice	Thirty days after receipt of invoice	Thirty days after receipt of invoice

4. Budget Operations and Projects

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

Operations	Projects
Internal Management of the organisation	No projects
Prepare quarterly financial report	
Update asset register	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017│**Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0260012- Finance	**15,731**	**15,731**	**15,731**
0260012- Finance	**15,731**	**15,731**	**15,731**
22 - Use of goods and services	15,731	15,731	15,731

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objectives

- To facilitate the recruitment, replacement and placement of staff.
- To improve the capacity of employees

2. Budget Sub-Programme Description

This sub programme considers the human resource needs of the Ministry. It develops and oversees the strategic planning of the human resource requirement of the Ministry.

It is also responsible for the recruitment, selection and continuous training and retraining of employees to build capacity and efficiency across the sector.

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
Staff training and development in different disciplines	Number of staff trained (ICT, Policy Formulation, Procurement, Budgeting, Internal Auditing etc)	30	12	20	25	25
Development of a human resource plan	Human Resource Plan developed	31st December	31st December	31st December	31st December	31st December
Development of Human Resource training Report	Human Resource Training Report submitted	31st December	31st December	31st December	31st December	31st December

4.   Budget Operations and Projects

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

Operations	Projects
Staff Capacity Building	No Projects
Carry out training of technical staff	
Staff development	
Sponsor 20 Officers to participate in local and international conferences.	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0260013- Human Resource	**77,386**	**77,386**	**77,386**
0260013- Human Resource	**77,386**	**77,386**	**77,386**
22 - Use of goods and services	77,386	77,386	77,386

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Policy Planning, Monitoring and Evaluation

1.   Budget Sub-Programme Objective

To formulate and implement policies to manage the Communications sector

2.   Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic reviews of policy, plans and programmes to facilitate and fine-tune the achievement of MoC's vision and national priorities for the Communications sector.

PPME designs and administers monitoring and evaluation systems to assess the effectiveness of policies, programmes and processes in the sector.

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
Development and updates of sector plans and programmes	Sector plans & programmes developed/updated	90days after annual budget	90days after annual budget	90days after annual budget	90days after annual budget	90days after annual budget
Monitoring of programmes/projects	No. of reports produced	Four (4)	Four (4)	Four (4)	Four (4)	Four (4)
Updates of performance indicators	Performance indicators developed	One month before end of year	One month before end of year	One month before end of year	One month before end of year	One month before end of year
Review of sector performance	Performance reports produced	-	-	Half-yearly	Half-yearly	Half-yearly

Development and review of Sector Strategic Plan	Sector Strategic Plan produced	-	-	Annually	Annually	Annually
Effective Performance management reporting system in place	Performance indicators developed in line with industry trends	One month before end of year	One month before end of year	One month before end of year	One month before end of year	One month before end of year

4.   Budget Operations and Project

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

Operations
Planning and Policy formulation
Monitoring of programmes/projects
Updates of performance indicators
Review of sector performance

Projects
Child-online-protection

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0260014 - Policy, Planning, Monitoring and Evaluation	**78,401**	**78,401**	**78,401**
0260014 - Policy, Planning, Monitoring and Evaluation	**78,401**	**78,401**	**78,401**
22 - Use of goods and services	78,401	78,401	78,401

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management (RSIM)

1.   Budget Sub-Programme Objective

To strengthen the Management of Information, Communication and dissemination for the Sector

2.   Budget Sub-Programme Description

This sub-programme conducts research activities for the Ministry, including consultation / liaison with other government Ministries, implementing Agencies and relevant Public and Private institutions. To support this, RSIM conducts sample statistical surveys and other statistical enquiries, maintains records, library and archives of publicity materials generated by the ministry or relevant to the sector.

RSIM also ensures that the Ministry and its sector Agencies develop their own communication strategies and the media is informed on time of the related programmes.   It also prepares periodic bulletins of information for the Ministry's implementing Agencies and other areas of operational interest to improve performance of the sector.

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
Dissemination of information to the public	public interactions organised	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Response to feedback from the public	Report on no.feedback addressed	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback	seven (7) days after receipt of feedback

4. Budget Operations and Projects

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

Operations	Projects
Research and Development	No projects
Development and management of sector data base	
Disseminate information to the public	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0260015- Statistics; Research; Information and Public	**45,163**	**45,163**	**45,163**
0260015- Statistics; Research; Information and Public Relations	**45,163**	**45,163**	**45,163**
22 - Use of goods and services	45,163	45,163	45,163

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.6: Internal Audit

1. Budget Sub-Program Objectives

- To provide an independent, objective assurance and audit assignments designed to add value and improve systems.
- To monitor compliance and value for money within the sector through internal control mechanisms

2. Budget Sub-Program Description

This sub-programme concerns itself with conducting of routine audit inspections and performance audit. It allows pre–audit as a preventive measure; post–audit to correct excesses; and follow ups on implementation of internal, external and financial monitoring audit recommendations within the agencies. It also evaluates internal controls put in by management to determine whether they are effective, efficient and economical. It reviews the implementation of all audit recommendations.

The sub-programme also seeks to:

- To compile and produce all audit reports to the Minister, IAA and other stakeholders. It also prepares and disseminates Strategic Internal Audit Plan, Manual and Programme. Additionally, it determines through quality assurance / assessment, monitoring and supervisory visits whether:
  - There is a judicious use of the Ministry's finances;
  - Procurement is within the annual programme of work as planned and approved;
  - Accounts and statements are prepared according to FAR, ATF regulations and accepted accounting standards;
  - All cash inflows and outflows are appropriately receipted;
  - Malfeasance and other irregularities have occurred and
  - Internal Audit Units are following laid down programmes and procedures

3.   Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Audit inspections and investigations conducted	Number of audit inspections and investigations conducted	4	4	4	4	4
Audit and compliance reports prepared	Number of Reports produced	4	4	4	4	4

4.   Budget Sub-Program Operations and Projects

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

Operations	Projects
Internal Audit operation	
Conduct Audit Inspections and Investigations	
Compilation of Audit and compliance Report	No projects
Conduct Performance Audit	
Quality Assurance Review	
Management and monitoring Policies, Programmes and projects	
Monitoring and supervisory visits	
Manpower skills development	
Training on performance audit	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0260016- Internal Audit	**1,197,094**	**1,197,094**	**1,197,094**
0260016- Internal Audit	**1,197,094**	**1,197,094**	**1,197,094**
21 - Compensation of employees [GFS]	613,814	613,814	613,814
22 - Use of goods and services	463,280	463,280	463,280
31 - Non financial assets	120,000	120,000	120,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ICT CAPACITY DEVELOPMENT

1.   Budget Programme Objective

To ensure an all-inclusive information society through a combination of IT literacy and skills development for the youth, e-government skills for public sector, opportunity for industry skills development for IT professionals and creation of academic research networks.

2.   Budget Programme Description

This programme is delivered through the Ghana-India Kofi Annan Centre of Excellence in ICT (AITI-KACE). AITI-KACE was established in 2003, through a partnership between the Government of Ghana and the Government of India to provide an environment for innovation, teaching and learning as well as practical research on the application of ICT for Development (ICT4D) in Africa. AITI-KACE delivers this through:

* The provision of Courses – including foundational, advanced and sandwich courses on software development, web technology, business computing, networking, etc.
* The provision of training – including executive programmes for business and IT professionals; customised workplace based courses in areas such as IT Decision Sciences, Business Re-engineering and Change Management.
* Consulting services – to Government, banking and corporate clients throughout West Africa.
* Access to high performance computing through a partnership with India's Centre for Development of Advanced Computing.

The programme has staff strength of 32 and is mainly funded by Government of Ghana and Internally Generated funds

3. Budget Sub-Program Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide of courses including foundation, advanced, core and sandwich courses	Number of students trained	-	1,138	1,500	2,000	2,500
	Number of participants trained	-	1,000	1,200	1,000	1,200
Staff in house capacity and development	No. of staff capacity development programme held	-	3	5	5	5
	No. of staff who attend development programmes	-	5	5	5	5
	No. of international meetings and conferences on ICT trends attended by staff	-	3	6	10	10
	No. of staff who attended international meetings and conferences on ICT trends	-	4	4	10	10
	No. of published papers in peer reviewed journals	-	1	1	3	3
Advocacy on ICT to improve quality, productivity and efficiency in business, especially	No. of Technology Transformation Seminars (TTS) Mobile Mondays (MoMo) and Workshops held	-	6	16	24	24

| the use of open source software and tools | No. of participants at such events and student visits to Centre | - | 1,070 | 1,000 | 1,000 | 1,500 |
| | Membership in advocacy networks | - | 3 | 3 | 6 | 8 |

4. Budget Operations and Projects

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

Operations	Projects
Internal Management of the organisation.	Acquisition of Immovable and Movable Assets
Manpower skills development	
Skills development in ICT	

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017│**Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
026002 - ICT Capacity Development	**2,312,101**	**2,312,101**	**2,312,101**
026002 - ICT Capacity Development	**2,312,101**	**2,312,101**	**2,312,101**
21 - Compensation of employees [GFS]	2,119,754	2,119,754	2,119,754
211 - Wages and salaries [GFS]	2,119,754	2,119,754	2,119,754
Goods and Services	92,347	92,347	92,347
22 - Use of goods and services	92,347	92,347	92,347
31 - Non financial assets	100,000	100,000	100,000
311 - Fixed assets	100,000	100,000	100,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ICT INFRASTRUCTURE DEVELOPMENT

1. Budget Programme Objective

To create a platform for the use of shared services among the MDAs nationwide to facilitate communication within Government.

2. Budget Programme Description

The Programme is delivered mainly through the National Information Technology Agency (NITA).

NITA was established by an ACT of Parliament (ACT 771 of 2008) to be the ICT policy implementation arm of the Ministry. Its core functions under this programme are to:

- Design and develop government's IT enterprise architecture for MDAs. This guides the development of MDA corporate systems which facilitate knowledge management, communications (through email) and business systems. NITA advises MDAs in the maintenance and development of their systems consistent with these guidelines.

- Design and develop an e-Government Inter-operability Framework (e-GIF) to ensure efficiency and transparency in the delivery of basic services to all citizens by the government. An e-GIF document sets the ICT standards policies and guidelines to be used by all MDAs/MMDAs. NITA supports the framework with sensitization programmes and by providing specific advice to MDAs / MMDAs in the development of their systems.

- Develop bundled applications for the Ghana Revenue Authority (GRA) and Registrar General's Department (RGD). As the government's enterprise computing experts NITA provides specialised consulting support and advice to agencies with specific business computing needs.

- Development of a platform for the deployment of ICT connectivity nationwide.

The Agency is funded by Government of Ghana (through the budget), Internal Generated Funds (IGF) and is also supported by the World Bank. It employs 23 employees in the performance of this programme.

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	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Connection of MDAs / MMDAs to the e-Government Network Operating Service.	Number of MDAs/MMDAs connected	25	26	30	21	-
Hosting of websites for MDAs/MMDAs	Number of MDAs/MMDAs with completed websites	23	15	30	45	55
Set-Up document/Record management system	No. of institutions set- up	33	33	33	38	38

4. Budget Operations and Projects

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

Operations	Projects
ICT Infrastructure	Acquire immovable and movable assets
Internal Management of the Organization	
Procurement of office supplies and consumables	
Local and International Affiliations	
Manpower Skills Development	
Implementation of e-Government	
Recruitment, Placement and Promotions	

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017│**Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
026003 - ICT Infrastructure Development	**221,969,740**	**222,193,128**	**222,193,128**
026003 - ICT Infrastructure Development	**221,969,740**	**222,193,128**	**222,193,128**
21 - Compensation of employees [GFS]	603,773	607,273	607,273
211 - Wages and salaries [GFS]	598,000	601,500	601,500
212 - Social contributions [GFS]	5,773	5,773	5,773
Goods and Services	6,673,121	6,887,010	6,887,010
22 - Use of goods and services	6,673,121	6,887,010	6,887,010
31 - Non financial assets	214,692,846	214,698,846	214,698,846
311 - Fixed assets	214,692,846	214,698,846	214,698,846

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: METEOROLOGICAL SERVICES

1.   Budget Programme Objective

To provide quality meteorological data and forecast in support of weather sensitive sectors of the economy

2.   Budget Programme Description

This programme is delivered through the Ghana Meteorological Agency (GMet). GMet was established by an ACT of Parliament (ACT 682 of 2004) to replace the erstwhile Meteorological Services Department. GMet's core function is to provide an information service to the stakeholders. E.g.:

- Aeronautical data to the aviation industry,
- Agro meteorological data to the agricultural sector,
- Marine meteorological data to the Ports and Harbours industry,
- Hydrology and climatology data to energy, civil and other sectors of the economy.

To provide this service GMet:

- Establishes and operates meteorological stations; calibrates, develops and fabricates meteorological equipment for internal use and export;
- Participates in the global exchange of meteorological and related activities;
- Analyses data in order to provide early warning on climate change for its adaptation and mitigation; advise and
- warnings for the benefits of agriculture, civil and military aviation, surface and marine transport, oil rigs, operational hydrology and management of energy and water resources to mitigate the effects of natural disasters such as floods, storms, and droughts on socio-economic development and projects

GMet has the following cost centres:

- Ten (10) regional offices headed by the regional Meteorologist;
- Twenty-two (22) district offices; and
- The Headquarters.

Ghana Meteorological Agency's operation is funded by the Government of Ghana, Internal Generated Fund (Fees) and funding from other Donors such as World Meteorological Organization (WMO), United Nations Development Programme (UNDP), and others.

In the performance of this programme across the country, it employs staff strength of 395

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	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Installation of RADAR	No. of Installations completed	-	-	1	1	1
Automatic Weather Stations & automatic Rain Gauge	No. of Installations completed	38	13	30	50	50
Training and development of Staff	Number of Staff trained	13	25	100	80	80
Inspection and appraisal of Meteorological Observation Stations	Number of Inspections Visits	13	25	320	450	450
Implementation of Quality Management Systems at all Airports.	Survey of Stakeholder 's satisfaction level above 80 per cent through survey	1	1	1	1	1
Delivery of Public Weather Service on TV	No. of Deliveries	-	-	732	732	732

4. Budget Operations and Projects

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

Operations
Meteorological services
Manpower Skills Development.
Internal Management of the organisation.
Local and International Affiliations
Provide administrative support services.

Projects
Acquire immovable and movable assets
Software Acquisition and Development.

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
026004 - Meteorological Services	**24,761,973**	**24,761,973**	**24,761,973**
026004 - Meteorological Services	**24,761,973**	**24,761,973**	**24,761,973**
21 - Compensation of employees [GFS]	13,587,145	13,587,145	13,587,145
211 - Wages and salaries [GFS]	13,587,145	13,587,145	13,587,145
Goods and Services	2,190,353	2,190,353	2,190,353
22 - Use of goods and services	2,190,353	2,190,353	2,190,353
31 - Non financial assets	8,984,475	8,984,475	8,984,475
311 - Fixed assets	8,984,475	8,984,475	8,984,475

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: POSTAL AND COURIER SERVICES

1. Budget Programme Objective

To create a more liberalized and competitive postal and courier services environment

2. Budget Programme Description

The Postal and Courier Services Regulatory Commission which delivers this programme was set up by an Act of Parliament, 2003 (Act 649) to license and regulate the postal and courier industry in Ghana.

The main operations are to:

- Grant licenses for the operation of postal and courier services
- Provide guidelines on rates of postage and other fees chargeable in respect of postal articles
- Ensure strict compliance with the provisions of the Act and Regulations
- Provide inputs for policy formulation
- Promote and expand postal and courier services for the social and economic development of the Country
- Promote fair competition amongst persons engaged in the provision of postal and courier services
- Protect licensees and consumers from unfair conduct of other licensees with regard to quality of postal and courier services and
- Promote the advancement of technology related to the provision of postal and courier services

PCSRC has liaison offices in Ashanti, Western and Northern Regions.
NB. The Postal and Courier Services Regulatory Commission has 9 staff at the headquarters comprising of 7 (seven) permanent and 2 secondment staff from Controller and Accountant General's Department. In addition, the Commission has 3 regional Liaison Officers in Ashanti, Western and Northern Regions.

Key challenges affecting the commission's service delivery include inadequate staffing and non-availability of permanent office accommodation. The Commission's operations are funded through GOG and IGF

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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
Licensing of postal and courier operators	Renewal of licences of postal and courier operators	80	90	105	110	120
	New postal &courier operators	8	13	15	10	10
Inspection of postal and courier operators	Number of inspections carried out per operator	4	4	4	4	4
Human resource capacity	Recruitment of 6 additional staff.	-	-	6	6	6
Consumer outreach programmes	Stakeholder forum ,use of social media and traditional forms	2	3	4	4	4

4. Budget Operations and Projects

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

Operations
Internal Management of the organisation
Payment of administrative expenses
Procurement of office supplies and consumables
Human resource development

Projects
Acquire movable and immovable assets
Procure 2 No. Vehicles
Acquisition of a permanent office building

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
026005 - Postal and Courier Services	**1,220,669**	**1,220,669**	**1,220,669**
026005 - Postal and Courier Services	**1,220,669**	**1,220,669**	**1,220,669**
21 - Compensation of employees [GFS]	557,725	557,725	557,725
211 - Wages and salaries [GFS]	557,725	557,725	557,725
Goods and Services	562,944	562,944	562,944
22 - Use of goods and services	562,944	562,944	562,944
31 - Non financial assets	100,000	100,000	100,000
311 - Fixed assets	100,000	100,000	100,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: NATIONAL IDENTIFICATION MANAGEMENT

1. Budget Programme Objective

To establish and maintain a secure and efficient national identification management system including an integrated population registration system for the country.

2. Budget Programme Description

The National Identification Authority was established by an Act of Parliament (ACT 707 of 2006) with the mandate to issue national ID cards and manage the National Identification System (NIS).

The main operations are:
- Collect personal data of the population
- Ensure the accuracy, integrity, confidentiality and security of data
- Issue national identity cards (Ghanacards) to every Ghanaian and foreign resident in Ghana
- Facilitate the sharing of data with entities authorized by law
- Promote the use of the national identity card in Ghana
- Set up regional and district offices to facilitate its operations and deliver services to the population
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable identification management service delivery in the country.

3. Budget Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past		Budget	Projections	
		2015	2016	2017	2018	2019
Data Capture and issuance of new smartcard identity cards to citizens	• Number of regions covered • Number of new smartcard identity card issued to citizens (15years and above)	-	-	10 16million	10 1million	10 650,000
Harmonize and integrate all Public sector biometric operations into the National Identification System	• No. of relevant institutional database harmonized and integrated • No. of stakeholder sensitization/collaborations meetings held • No. of implementation workshops held	- 4 -	- 4 -	10 20 10	10 20 5	10 20 5
Upgrade of the National Identification System into a more enhanced and modernized system.	• Installation of enhanced and modernized Identification System	-	-	1	1	1
Public Education	• No. of awareness campaigns organized • No of workshops organized • No. of stakeholder consultations organized	- - -	- - -	50 15 5	50 10 5	50 10 5

4.   Budget Operations and Projects

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

Operations	Projects (Investment)
Registration and capturing of biometrics, issuance of unique identification number to citizens	Procurement of IT equipment and software
Printing and issuance of identification cards to citizens	Procurement of blank cards
Recruitment and training of field operators	Procure Office Consumables
Monitoring of field activities	Procure Office Vehicles
Stakeholder consultations on biometric registration	Printing, Advertising and Publicity
Install, train and manage IT applications	Renovation of NIA Building
Monitoring and control of the database	Procurement of consultancy services
Organization of workshops, awareness and stakeholder of consultation	
Strengthen institutional capacity and management	
Provide administration support to the Authority	
Organise study tour on best practices	
Harmonization of regulatory framework, institutional coordination and integration of database.	

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017│**Currency:** GH Cedi
Version 1

BUDGET PROGRAMME SUMMARY

PROGRAMME 7: DATA MANAGEMENT AND REGULATIONS

1.   Budget Programme Objective

To ensure the privacy of the individual and personal data by regulating the processing of personal information, and to provide the process to obtain, hold, use or disclose personal information.

2.   Budget Programme Description

This programme is delivered through the Data Protection Commission (DPC) an independent body which was established under the Data Protection Act 2012 (Act 843). The core functions of Data Protection Commission as set out in Act include;
Its functions as set out under section 3 of the Act include
the following:

- Implementation and monitoring of compliance with the provisions of the Act
- Determining and setting of the administrative arrangements it considers appropriate for the discharge of its duties.
- Investigation of complaints under the Act and the determination of such complaints on the basis of its investigation in a manner the Commission considers fair.
- Keeping and maintaining the Data Protection Register.

The Commission among other things is also given the mandate to determine and set up the administrative arrangements necessary for the discharge of its functions.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2019	Indicative Year 2020
Maintain and intensify the registration of DC'S and DP'S	Number of Data Controllers and Processors registered	272	262	500	700	900
Awareness creation	Number of stakeholders reached	7,250,164	9,353,614	11,000,000	13,000,000	15,000,000
Compliance and enforcement	Complaints filed and enforcement notices issued.	10	2	300	500	700
Training and certification	Number of stakeholders trained and certified	200	1442	2000	3000	4000

4. Budget Operations and Projects

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

Operations	Projects
Publication, campaigns and programmes	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Manpower Skills Development	
Tendering Activities	
Development of IT infrastructure and registration systems.	
Compliance and enforcement.	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 026 - Ministry of Communications (MoC)
Funding: All Source of Funding
Year: 2017│**Currency:** GH Cedi
Version 1

1.6. Appropriation Bill
Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications (MoC)
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	
026 - Ministry of Communications (MoC)	**24,913,398**	**10,999,998**	**96,600,000**	**132,513,396**	**613,814**	**10,159,547**	**3,104,475**	**13,877,836**				**6,553,350**	**214,542,846**	**221,096,196**	**367,487,428**
02601 - Headquarters	**2,834,009**	**507,449**	**250,000**	**3,591,458**	**613,814**	**433,645**	**120,000**	**1,167,459**				**6,553,350**	**214,542,846**	**221,096,196**	**225,855,113**
0260101 - Gen. Admin	2,834,009	261,133	250,000	3,345,142								6,553,350	214,542,846	221,096,196	224,441,338
0260101001 - Gen. Admin	2,834,009	261,133	250,000	3,345,142								6,553,350	214,542,846	221,096,196	224,441,338
0260102 - Internal Audit		29,635		29,635	613,814	433,645	120,000	1,167,459							1,197,094
0260102001 - Internal Audit		29,635		29,635	613,814	433,645	120,000	1,167,459							1,197,094
0260103 - General Admin. and Finance		15,731		15,731											15,731
0260103001 - General Admin. and Finance		15,731		15,731											15,731
0260104 - P.P.M.E.		78,401		78,401											78,401
0260104001 - P.P.M.E.		78,401		78,401											78,401
0260105 - Human Resource		77,386		77,386											77,386
0260105001 - Human Resource		77,386		77,386											77,386
0260106 - Research Statistics		45,163		45,163											45,163
0260106001 - Research Statistics		45,163		45,163											45,163
02650 - Ghana Meteorological Agency	**13,587,145**	**200,703**	**6,000,000**	**19,787,848**		**1,989,650**	**2,984,475**	**4,974,125**							**24,761,973**
0265001 - Gen. Admin	13,587,145	200,703	6,000,000	19,787,848		1,989,650	2,984,475	4,974,125							24,761,973
0265001001 - Gen. Admin	13,587,145	200,703	6,000,000	19,787,848		1,989,650	2,984,475	4,974,125							24,761,973
02651 - Ghana	**2,119,754**	**92,347**	**100,000**	**2,312,101**											**2,312,101**
0265101 - India Kofi Annan Centre of Excellence in IC	2,119,754	92,347	100,000	2,312,101											2,312,101
0265101001 - India Kofi Annan Centre of Excellence in IC	2,119,754	92,347	100,000	2,312,101											2,312,101
02652 - Postal & Courier Services Regulatory Commission	**557,725**	**79,728**	**100,000**	**737,453**		**483,216**		**483,216**							**1,220,669**
0265201 - Gen. Admin	557,725	79,728	100,000	737,453		483,216		483,216							1,220,669
0265201001 - Gen. Admin	557,725	79,728	100,000	737,453		483,216		483,216							1,220,669
02653 - National Information Technology Agency	**603,773**	**119,771**	**150,000**	**873,544**											**873,544**
0265301 - Gen. Admin	603,773	119,771	150,000	873,544											873,544
0265301001 - Gen. Admin	603,773	119,771	150,000	873,544											873,544

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 026 - Ministry of Communications (MoC)
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	
02658 - National Identification Authority	**5,210,991**	**10,000,000**	**90,000,000**	**105,210,991**		**7,253,036**		**7,253,036**							**112,464,027**
0265801 - Gen Administration	5,210,991	10,000,000	90,000,000	105,210,991		7,253,036		7,253,036							112,464,027
0265801001 - Gen Administration	5,210,991	10,000,000	90,000,000	105,210,991		7,253,036		7,253,036							112,464,027