



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF FOREIGN AFFAIRS
AND REGIONAL INTEGRATION



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The Ministry of Foreign Affairs and Regional Integration MTEF PBB for 2018 is also available on the internet at: www.mofep.gov.gh and www.mfa.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - Ministry of Foreign Affairs and Regional	456,196,950	456,196,950	456,196,950
00901 - Management and Administration	43,081,854	43,081,854	43,081,854
00901001 - Human Resource and Administration	25,963,075	25,963,075	25,963,075
21 - Compensation of employees [GFS]	25,413,075	25,413,075	25,413,075
22 - Use of goods and services	550,000	550,000	550,000
00901002- Finance	10,695,575	10,695,575	10,695,575
21 - Compensation of employees [GFS]	2,398,805	2,398,805	2,398,805
22 - Use of goods and services	8,296,770	8,296,770	8,296,770
00901003 - Estates and General Services	6,423,204	6,423,204	6,423,204
22 - Use of goods and services	3,833,200	3,833,200	3,833,200
31 - Non financial assets	2,590,004	2,590,004	2,590,004
00902 - International Cooperation	372,584,480	372,584,480	372,584,480
00902001- Regional Integration	81,717,713	81,717,713	81,717,713
21 - Compensation of employees [GFS]	77,877,713	77,877,713	77,877,713
22 - Use of goods and services	3,840,000	3,840,000	3,840,000
00902002- Economic Diplomacy	135,139,279	135,139,279	135,139,279
21 - Compensation of employees [GFS]	116,237,498	116,237,498	116,237,498
22 - Use of goods and services	10,245,930	10,245,930	10,245,930
31 - Non financial assets	8,655,851	8,655,851	8,655,851
00902003 - Bilateral and Multilateral Relations	155,727,488	155,727,488	155,727,488
21 - Compensation of employees [GFS]	88,093,022	88,093,022	88,093,022
22 - Use of goods and services	23,493,163	23,493,163	23,493,163



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
31 - Non financial assets	44,141,303	44,141,303	44,141,303
00903 - Passport Administration	40,530,616	40,530,616	40,530,616
00903000- Passport Administration	40,530,616	40,530,616	40,530,616
22 - Use of goods and services	14,900,660	14,900,660	14,900,660
31 - Non financial assets	25,629,956	25,629,956	25,629,956

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

1. NMTDPF Policies Objectives relevant to MFA&RI

The National Medium Term Development Policy Framework 2018-2021 contains five (5) Policy Objectives that are relevant to the Ministry of Foreign Affairs and Regional Integration.

These are as follows:

- Strengthen Ghana's relations and parttion in regional and international affairs
- Attract partships btween the private sector in Ghana and Ghanaians in the Diaspora.
- Promote international peace security and justice.
- Mobilize citizens in the diaspora to assist in the development of the country
- Minimize negative impact of migration and promote it for Ghana's development

2. GOAL

An improved foreign service capable of anchoring Ghana's socio-economic resurgence by redirecting emphasis on marketing Ghanaian goods and services and attracting foreign investments as well as enhancing Ghana's image and influence globally.

3. CORE FUNCTIONS

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

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

Missions and Consular Posts and maintain close contacts with Ghanaian communities around the world, including immigrant groups.

- Contribute to greater public awareness of Ghana's international rights and obligations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve international Relations	Number of ECOWAS, AU, UN and other multilateral decisions and protocols implemented	2016	37	2017	52	2021	70
	Number of political and performance reports submitted to enhance foreign policy direction	2016	50	2017	230	2021	430
	Number of International treaties/protocols/conventions ratified.	2016	17	2017	17	2021	38
	Number of new Diplomatic missions established	2016	1	2017	2	2020	1
	Number of high level visits to Ghana to strengthen Bilateral Cooperation	2016	17	2017	25	2021	20
Enhanced service delivery	Number of new passports application centres (PACS) created	2016	6	2017	4	2021	2
	Number of missions providing biometric passports services increased	2016	6	2017	6	2021	10
	Number of PACS providing on-line services	2016	1	2017	1	2021	1
	Processing time for biometric passports reduced	2016	90 days	2017	One week	2021	3 days
	Number of passports issued (global)	2016	351,243	2017	254,116	2021	450,000
	Processing time for consular ID cards	2016	12hrs	2017	12hrs	2021	8 hrs
	Processing time for visa application reduced	2016	3 days	2017	3 days	2021	24 hrs
Promote Ghana's Image abroad	Number of Candidates from Ghana elected to positions in international organizations	2016	1	2017	5	2021	12

Increased international trade and investment opportunities	Number of PJCC and political consultations held	2016	6	2017	12	2021	15
	Number of Ghanaian goods and services promoted through diplomatic missions	2016	37	2017	50	2021	75
	Investment flows to Ghana through diplomatic missions increased	2016	15	2017	30	2021	60
	Number of made-in Ghana exhibitions held abroad	2016	150	2017	180	2021	420
	Number of new markets identified and penetrated	2017	5	2017	5	2021	30
	Increased training period on trade and investment for foreign service officers	2016	One day	2017	3 days	2021	One month

5. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry of Foreign Affairs and Regional Integration was allocated total budget of **GHC271,324,510.00**, **GHC300,893,182.00** and **GHC 398,676,632.00** for 2015, 2016 and 2017 financial years respectively.

Cumulative release at the end of the 2017(Jan-Oct) financial year stood at **GHC 205,019,452.73** with that of 2016 (Jan-Dec) being at **GHC 240,137,943.63**; With respect to Compensation of Employees (Jan-Oct, 2017), an amount of **GHC188,759,597.73** has been released so far. Meanwhile approved budget for compensation for the period (Jan-Dec, 2017) is **GH 266,729,380.00**, giving a difference of **GH 77,969,782.27**. The difference is mainly due to the late implementation of the 2017 budget by the Controller and Accountant General's Department. Payment of arrears should therefore increase the cumulative releases significantly by December 2017. For 2016, the compensation released for the year was **220,225,721.63** against the budget of **221,908,594.00**. (Please refer to table 1)

In the case of Goods and Services (both GOG & IGF) an amount of **GHC15,575,605.00** has been released as at January to October, 2017. This is against a budget of **GH 84,529,939.00** which represent **18.42%**.

In relation to Capital Expenditure, an amount of **GHC 684,250.00** has been released as against an allocation of **GHC 5,000,000.00 (GOG)**, representing **13.69%** of the total budget allocation for the period under consideration.

It is expected that Expenditure will continue to rise in 2018 and over the Medium Term.

6. KEY ACHIEVEMENTS FOR 2017

PROGRAMME 1- MANAGEMENT AND ADMINISTRATION

Creation of the Economic Trade and Investment Bureau (ECTIB)

In its efforts to use foreign policy as an agent for Ghana's socio-economic resurgence, the Ministry has reintroduced the Economic Trade and Investment Bureau (ECTIB) which will be the rallying point for the coordination and implementation of Ghana's Economic Diplomacy. The Bureau was relaunched by H.E Nana Addo Dankwa Akufo Addo, President of the Republic on 31st August, 2017. It will in executing its task, work closely with key economic, trade and investment stakeholders such as the Ministry of Trade and Industry, Ministry of Tourism, Ghana Investment Promotion Centre, Ghana Export Promotion Centre, the Association of Ghana Industries among others.

Construction of Foreign Service Institute

The Hon. Minister together with Mr. M.K Jaweed Indian Minister of State for Foreign Affairs cut sod for the construction of a 4 story Foreign Service Institute. The FSI which is expected to be completed in 12 months, will be equipped to provide in-house training in diplomacy, trade and investment as well as to interrogate contemporary international issues.

Orientation of newly appointed Ghanaian Envoys

The Ministry organised an orientation seminar for Thirty five newly appointed Ambassadors, High Commissioners, Deputy Ambassadors and Consul Generals. As part of the Orientation Seminar the Envoys embarked on a seven region tour to the Volta, Eastern, Ashanti, Brong Ahafo, Northern, Upper East and Upper West Regions. They interacted with Regional Ministers and MMDCES on the investment opportunities and needs of their respective regions. At the end of the trip a network was established between the MMDCES and the Ambassadors for the needed trade, investment and tourism inflows to their respective Districts.

PROGRAMME 2- INTERNATIONAL RELATIONS

Policy of Good Neighbourliness

Our country's prosperity depends on the stability at national and subregional levels. Consequently, the Ministry, in the implementation of one of its cardinal Foreign Policy objectives of "Good Neighbourliness", particularly with her immediate neighbours such as Togo, Burkina Faso, Cote d'Ivoire, Nigeria and Benin with which Ghana shares ties of ancestral, historical, cultural and

economic ties, made strenuous efforts towards collaboration and cooperation with subregional for peace, security and stability for the region and beyond, as the foundation for better political understanding, peaceful co-existence and accelerated integration and development.

The participation of over 30 Heads of State and Government, during the investiture of His Excellency, Nana Addo Dankwa Akufo-Addo, President of the Republic, from neighbouring countries as well as from other parts of Africa on 7th January, 2017 is testimony of the resounding success of our policy of good neighbourliness and bilateral diplomacy in Africa. In addition to the deployment of 208 Ghanaian troops to The Gambia as part of the ECOWAS force to restore constitutional legitimacy to that country, the President of the Republic, also participated in the inauguration of His Excellency Amada Barrow as President of The Gambia on 18th February, 2017.

It is also worthy to mention the visit of the Vice President, His Excellency Alhaji Dr. Mahamadu Bawumia and his delegation to Mauritius from 10th to 12th March, 2017 during which he further deepened the bilateral ties between Ghana and Mauritius and signed a number of bilateral agreements for the mutual benefit of the two countries. These visits bear testimony of the desire of the Government to continue to forge closer collaboration and cooperation with our neighbours and other African countries that will inure to the benefit of our people.

In line with the Government's foreign policy of good neighbourliness, the Ministry also facilitated the visits of His Excellency, Nana Addo Dankwa Akufo-Addo, President of the Republic to Togo, Burkina Faso, Cote d'Ivoire, Guinea, Senegal, Cape Verde, Sierra Leone, Liberia, Mali, Niger and Nigeria.

Ghana, Africa And the AU

In line with Ghana's African Agenda and as a demonstration of our unwavering commitment to the integration and unity of the African continent, Ghana attended the meetings of the African Union at the level of the Assembly of the Heads of State and Government as well as the Executive Council, aimed at advancing the ideals of a peaceful, prosperous and an integrated Africa.

It is in the light of this commitment that President of the Republic led Ghana's delegation to attend the 28th and 29th Summit of Heads of State and Government of the African Union in Addis Ababa, Ethiopia, in January and July 2017 respectively. He also signed the following Treaties: the Constitution for the African Civil Aviation Commission; Protocol on the establishment of the African Monetary Fund; the African Union Convention on Cyber Security and Personal Data Protection; and the Road Safety Charter. The rest are Protocol to the African Charter on Human Peoples' Rights on the Rights of older persons; Statute of the African Minerals Development Centre Statute of the Pan African Intellectual Property Organisation; and the African Union Convention on Cross-Border Co-operation.

H.E Nana Addo Dankwa Akufo Addo, President of the Republic was presented with an award for his outstanding achievement as African Union Gender Champion for 2017 by the United Nations Economic Commission for Africa. Additionally, Ambassador Kwesi Quartey was elected as Deputy

Chairperson of the African Union Commission while Kathleen Quartey Ayensu was elected to serve on the African Union Commission on International law and Daniel Batidam was elected to the African Union Advisory Board on Corruption respectively, during the 28th Ordinary Session. organs of the African Union at the 28th Ordinary Session of the African Union.

The President of the Republic paid state visit to the Zambia and Equatorial Guinea in June and August respectively. Discussions during the visit centered on bilateral relations and the strengthening of economic, trade and investment opportunities. In the case of Equatorial Guinea both countries agreed to reinforce their cooperation in Energy, oil and gas, Agriculture, Food security, Defense, among others.

The President of the Republic soon upon assumption of office attended the 27th France – Africa summit in Mali from 13th to 14th January, 2017. The Summit under the theme” Partnership, Peace and Emergence” was to enhance the integration process and collective action between Africa and France on issues such as terrorism and climate change.

Joint Commission For Cooperation and Political Dialogues

The Ministry coordinated the 4th session of the Ghana – Togo Permanent Joint Commission for Cooperation(PJCC) held in Accra from 25th to 26th July, 2017. The following Agreements were signed :

- MOU on Security Cooperation;
- Bilateral Agreement on the Operation and Management of the Joint Border Post at Akanu-Nuepe ; and
- Management and Operating Procedure Manual for the Akanu-Noepe Joint Border Post (NJBP)

Ghana and Latvia held their maiden political consultations and Business Forum in Accra from the 27th to 28th April,2017. The meeting aimed at strengthening bilateral ties as well as attract potential investors from Latvia.

The Ghana and Switzerland Political Consultation was held in Berne on 16th June,2017, which was to strengthen bilateral and economic ties. The Government flagship programme “One – District One Factory” Policy was discussed with the Swiss Business Community with the view to attract the needed foreign investment to successfully execute the programme.

The 4th session of the Ghana and France Political Dialogue took place on the 20th April, 2017 in Accra. Issues discussed related to bilateral and regional cooperation, maritime security, climate change, first against terrorism and cyber crime.

The following Permanent Joint Commission will be held in the course of the year:

- Burkina Faso
- Cote d’Ivoire
- Senegal
- Liberia

- Namibia
- Botswana
- Mauritius

Creation of the Abu Dhabi and Kuwait City Missions

The Government of Ghana in its bid to strengthen bilateral and economic ties has opened two new Resident Diplomatic Missions in Abu Dhabi, United Arab Emirates and Kuwait City, The State of Kuwait respectively. This will undoubtedly go a long way enhance trade and investment relations with these countries as well as the creating of new markets and opportunities and the creation of jobs for the teeming Ghanaian youth.

Visa waiver agreements

The Ministry in the course of the year signed and/or a number of visa waiver agreements with Cuba, India, Colombia, Turkey and Hungary. This means that Ghanaian officials and official of these countries carrying diplomatic, service and official passports are exempted from applying for visa when entering each visiting each others countries.

High level visits to Ghana

The Ministry coordinated and accorded the appropriate courtesies for the following official visits to Ghana:

- The Visit to Ghana of Boris Johnson, the British Foreign Secretary on 15th February, 2017;
- The Visit to Ghana of the King Mohammed VI, King of Morocco, 16th – 18th February, 2017. During the which 24 Memorandum Of Understanding were signed between Ghana and Morocco.
- Visit of H.E. Jakaya Kikwete, Former President of Tanzania, from 23rd to 26th March, 2017;
- The visit of the President of the Gambia, H.E Adama Barrow on 28th April, 2017
- the visit to Ghana by the Former Prime Minister of Namibia, Hon. Nahas Angula
- The visit to Ghana by the Secretary of State, Ministry of Foreign Affairs of Latvia, Mr. Andrejs Pildegovics from 26th to 28th April, 2017.

Multilateral diplomacy

The President of the Republic participated in the G20 meeting held in Germany from 12th to 13th June, 2017. The G20 pledged to renew their efforts in expanding their economic and financial relations some selected African Countries including Ghana

The Ministry participated in the 34th session of the Human Rights Council meeting in Geneva from the 27th February to 24th March, 2017 and voted to ensure respect for human rights in the volatile regions of the world.

PROGRAMME 3- PASSPORT ADMINISTRATION

Improvement in Passport Delivery

The Ministry has with the introduction of the on-line passport application process, drastically reduced to three (3) days the number of days in acquiring a Ghanaian biometric passport. The security and safe of the environs of the Accra Passport Application Centre has been enhanced by clearing all hawkers and “middlemen” . The is Police and Military presence to augment security and a customer friendly waiting area is under construction. The Ministry by close of the year , will extend Passport Application Centres to the Eastern, Central Upper East and Upper West Regions.



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: 2018 | 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
00901 - Management and Administration	27,811,880	7,679,970	2,590,004	38,081,854		5,000,000		5,000,000						43,081,854
00901001 - Human Resource and Administration	25,413,075			25,413,075		550,000		550,000						25,963,075
00901002 - Finance	2,398,805	5,341,770		7,740,575		2,955,000		2,955,000						10,695,575
00901003 - Estates and General Services		2,338,200	2,590,004	4,928,204		1,495,000		1,495,000						6,423,204
00902 - International Cooperation	282,208,233	12,182,730		294,390,963		18,688,963	25,967,554	44,656,517				6,707,400	26,829,600	372,584,480
00902001 - Regional Integration	77,877,713	3,840,000		81,717,713										81,717,713
00902002 - Economic Diplomacy	116,237,498	3,372,730		119,610,228		6,873,200	8,655,851	15,529,051						135,139,279
00902003 - Bilateral and Multilateral Relations	88,093,022	4,970,000		93,063,022		11,815,763	17,311,703	29,127,466				6,707,400	26,829,600	155,727,488
00903 - Passport Administration		4,400,660	314,066	4,714,726		10,500,000	25,315,890	35,815,890						40,530,616
00903000 - Passport Administration		4,400,660	314,066	4,714,726		10,500,000	25,315,890	35,815,890						40,530,616
Grand Total	310,020,113	24,263,360	2,904,070	337,187,543		34,188,963	51,283,444	85,472,407				6,707,400	26,829,600	456,196,950

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To strengthen and retain capacity in the Foreign Service to make it globally competitive

2. Budget Programme Description

This programme includes activities such as Human Resource and Administration, Policy Planning, Monitoring and Evaluation, Information Communication Technology (ICT), Information and Public Affairs. It also covers activities of Finance, Internal Audit, Legal and Consular as well as Protocol and Economic, Trade and Investment geared towards the effective implementation of Ghana's foreign policy . Below are the sub programmes:

- Human Resource and Administration sub-programme provides the means by which officers are recruited, trained , appraised, promoted and equipped to effectively execute the Ministry's mandate an efficient and responsive service by improving methods of 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 in line with laid down regulations.
- 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 Missions abroad in close collaboration with the Attorney General's Department.
- Economic, Trade and Investment sub-programme advance and coordinate the Ministry drive for increase trade and investment abroad.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

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00901001 - Human Resource and Administration	25,963,075	25,963,075	25,963,075
21 - Compensation of employees [GFS]	25,413,075	25,413,075	25,413,075
22 - Use of goods and services	550,000	550,000	550,000
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21 - Compensation of employees [GFS]	2,398,805	2,398,805	2,398,805
22 - Use of goods and services	8,296,770	8,296,770	8,296,770
00901003 - Estates and General Services	6,423,204	6,423,204	6,423,204
22 - Use of goods and services	3,833,200	3,833,200	3,833,200
31 - Non financial assets	2,590,004	2,590,004	2,590,004

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 the Ministry's 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 the Policy Planning, Monitoring and Evaluation, Information and Public Affairs, Information and Communications Technology and Protocol Bureaux:

- Human Resource and Administration sub-programme provides the means by which officers are recruited, trained, appraised, promoted and equipped to effectively execute the Ministry's mandate.
- 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 disseminate information on the Ministry, monitor national and international media coverage of Ghana and its implications on Ghana's foreign policy
- Information and Communications Technology prepare and implement ICT plan and develop coherent management information system for the Ministry.
- Protocol liaises with Diplomatic Missions and relevant State agencies to provide efficient and effective services to the Diplomatic Corps. It also ensures the efficient management and control of protocol facilities under its supervision.

A total number of 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, 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		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff strength augmented	Number of officers recruited/replaced	-	15	70	30	30	30
Staff skills enhanced/developed	Number of officers trained (Locally)	50	30	40	50	60	65
	Number of officers trained (abroad)	25	29	35	45	55	55
Staff appraised	Number of staff appraised	136	150	170	150	200	220
Staff promoted	Number of staff promoted	130	20	30	130	120	100
Performance and political Reports reviewed	Number of Reports reviewed /evaluated	51	62	60	80	90	100
Foreign Missions/ International Organizations in Ghana serviced	Number of Foreign Missions / International Organizations serviced	134	134	135	137	150	165
Ministry's public image Improved	Number of stakeholder meetings held	7	3	15	18	20	25
	Number of press encounters held	8	12	15	20	22	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Upgrade Human Resource Database	
Realignment of job schedules to the Ministry's Scheme of Service	
Recruitment, placement and Promotions	
Personnel welfare and Staff Management	
Monitoring and evaluation of staff performance	
Monitoring and evaluation of Ministry's performance	
Provision of protocol services	
Disseminate information on activities of the Ministry	



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00901001 - Human Resource and Administration	25,963,075	25,963,075	25,963,075
00901001 - Human Resource and Administration	25,963,075	25,963,075	25,963,075
21 - Compensation of employees [GFS]	25,413,075	25,413,075	25,413,075
211 - Wages and salaries [GFS]	25,413,075	25,413,075	25,413,075
Goods and Services	550,000	550,000	550,000
22 - Use of goods and services	550,000	550,000	550,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient and prudent financial resource management.

2. Budget Sub-Programme Description

This sub-programme comprises of Treasury and Accounts, Foreign Travels, Ghana Missions and the Ministry's Sub-vented Organizations (Legon Centre for International Affairs & Diplomacy, National Africa Peer Review Mechanism-Governing Council and All African Students Union) . The main functions of the sub- programme are :

- 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 of thirty (30) officers are responsible for the delivery of this Sub- programme and is funded by Government of Ghana (GOG) and IGF .

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual budget estimates	Annual budget estimates submitted by	31st October	31st October	31st October	31st October	31st October	31st October
Budget execution report	Budget execution report submitted	Monthly	monthly	monthly	monthly	monthly	monthly
Accounting returns	Accounting returns submitted by	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month	15 th of every month
Annual financial statements	Annual financial statements submitted by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

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

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



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00901002- Finance	10,695,575	10,695,575	10,695,575
00901002- Finance	10,695,575	10,695,575	10,695,575
21 - Compensation of employees [GFS]	2,398,805	2,398,805	2,398,805
211 - Wages and salaries [GFS]	2,398,805	2,398,805	2,398,805
Goods and Services	8,296,770	8,296,770	8,296,770
22 - Use of goods and services	8,296,770	8,296,770	8,296,770

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

The Estates and General Services sub-programme covers Procurement, Property Management and General Services. The main functions include:

- Documenting and managing assets
- Acquiring and allocating offices and equipment
- Providing basic utilities
- Preparing Annual Procurement Plan
- Undertaking procurement processes
- Disposal of stores, plants and equipment
- A total 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, 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accra International Conference Center (AICC) maintained	Number of maintenance works carried out	6	10	20	5	5	5
Assets refurbished	Number of properties refurbished	2	12	18	10	10	10
Assets purchased /constructed	Number of properties acquired	-	1	6	1	-	-
Procurement Plan	Plan prepared by	31st August	31st August	31st August	31st August	31st August	31st 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
Update of Assets Register	Acquisition and construction of immovable assets
Cleaning and General Services	
Disposal of Government Assets	



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00901003 - Estates and General Services	6,423,204	6,423,204	6,423,204
00901003 - Estates and General Services	6,423,204	6,423,204	6,423,204
<i>Goods and Services</i>	3,833,200	3,833,200	3,833,200
22 - Use of goods and services	3,833,200	3,833,200	3,833,200
<i>31 - Non financial assets</i>	2,590,004	2,590,004	2,590,004
3112 - Machinery and equipment	2,290,004	2,290,004	2,290,004
3113 - Other fixed assets	300,000	300,000	300,000

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

The main functions of the Internal Audit sub-programme includes :

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Audit Plan	Audit plan submitted by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Audit Reports	Audit reports prepared and submitted within	60 days	60 days	60 days	60 days	60 days	60 days

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare and implement Annual Audit Plan	No Projects
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	

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 extended to Ghanaians and foreign nationals home and abroad. 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 Ghana Missions abroad
- Maintain close contact with Ghanaian diaspora for national development
- 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.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Welfare of Ghanaians abroad	Number of welfare issues received	2,500	4,800	8,000	12,000	15,000	16,000
	Number of welfare issues resolved	1,000	2,200	6,500	10,000	13,500	14,000
	Number of engagement with Ghanaian diaspora		100	110	120	150	180

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	No Projects
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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Engagement with foreign governments
- Monitor and report on socio-economic and political developments abroad and the implications on Ghana's national interest
- Collaborate with relevant MDAs to adopt a coherent approach in pursuit of Ghana's political and economic interests at sub-regional, regional and international fora.

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

- Regional Integration
- Economic Diplomacy
- Bilateral and Multilateral Relations



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00902 - International Cooperation	372,584,480	372,584,480	372,584,480
00902001- Regional Integration	81,717,713	81,717,713	81,717,713
21 - Compensation of employees [GFS]	77,877,713	77,877,713	77,877,713
22 - Use of goods and services	3,840,000	3,840,000	3,840,000
00902002- Economic Diplomacy	135,139,279	135,139,279	135,139,279
21 - Compensation of employees [GFS]	116,237,498	116,237,498	116,237,498
22 - Use of goods and services	10,245,930	10,245,930	10,245,930
31 - Non financial assets	8,655,851	8,655,851	8,655,851
00902003 - Bilateral and Multilateral Relations	155,727,488	155,727,488	155,727,488
21 - Compensation of employees [GFS]	88,093,022	88,093,022	88,093,022
22 - Use of goods and services	23,493,163	23,493,163	23,493,163
31 - Non financial assets	44,141,303	44,141,303	44,141,303

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 harmonize regional development policies aimed at accelerating the integration process at sub-regional and regional levels.

2. Budget Sub-Programme Description

Beneficiaries of this Sub-Programme include the citizenry, Civil Society Organizations, Private Sector and the Government of Ghana. A total of twenty-five (25) officers are responsible for the delivery of this Sub-programme and is to be funded by Government of Ghana (GOG) and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on.	12	25	32	38	40	42
Implementation of the Protocols	Number of sub-regional and regional protocols implemented	10	12	10	10	10	10
Conventions and protocols reviewed	Number of Conventions and protocols reviewed.	7	5	5	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings	No Projects
Facilitate, participate and report on AU Technical and Statutory meetings	
Sensitize the public on protocols and decisions of ECOWAS and AU.	
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU.	
Hold consultations with Heads of ECOWAS national focal points in member states	
Hold review meetings between ECOWAS national focal point, and relevant stakeholder.	



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00902001- Regional Integration	81,717,713	81,717,713	81,717,713
00902001- Regional Integration	81,717,713	81,717,713	81,717,713
21 - Compensation of employees [GFS]	77,877,713	77,877,713	77,877,713
211 - Wages and salaries [GFS]	77,877,713	77,877,713	77,877,713
Goods and Services	3,840,000	3,840,000	3,840,000
22 - Use of goods and services	3,840,000	3,840,000	3,840,000

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 collaborates with relevant stakeholders to achieve objectives set by government for the expansion of Trade, inward Investments and Tourism. This is done through inter -sectoral meetings, economic reports and advisories from Ghana Missions abroad to facilitating trade and investment.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Trade, tourism and investment promotion	Number of promotional activities undertaken	26	125	250	270	300	375
Skill and Technological transfer	Number of Educational, Scientific and Technical agreements signed	18	20	25	30	35	35
	Number of Scholarship obtained	15	50	80	100	120	130
Implementation of Ghana's interests abroad	Number of Agreements /MOUs /Protocols signed.	12	20	26	30	35	40
	Number of inter-sectoral meetings held	9	40	450	500	550	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the participation of Ghanaian companies in trade fairs abroad	No Projects
Promote the participation of foreign companies in trade fairs in Ghana.	
Facilitate, participate and report on multilateral trade meetings and conferences (e.g. UNCTAD, ACP, AGOA, ACFTA)	
Create and update database of companies interested in doing business in Ghana	
Organize trade, investment and tourism activities in Ghana and abroad	
Source for new markets and investors abroad	



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00902002- Economic Diplomacy	135,139,279	135,139,279	135,139,279
00902002- Economic Diplomacy	135,139,279	135,139,279	135,139,279
21 - Compensation of employees [GFS]	116,237,498	116,237,498	116,237,498
211 - Wages and salaries [GFS]	113,237,498	113,237,498	113,237,498
212 - Social contributions [GFS]	3,000,000	3,000,000	3,000,000
Goods and Services	10,245,930	10,245,930	10,245,930
22 - Use of goods and services	10,245,930	10,245,930	10,245,930
31 - Non financial assets	8,655,851	8,655,851	8,655,851
3111 - Buildings and Structures	8,655,851	8,655,851	8,655,851

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME SP 2.3: Bilateral and Multilateral Relations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main functions performed include:

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

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.

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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	57	60	61	62	62	63
	Number of new diplomatic established	1	2	1	-	-	1
Permanent Joint Commissions for Cooperation held	Number of Joint Commissions established and meetings held	6	12	15	15	15	15
Political, performance and economic reports submitted	Number of reports submitted	51	62	60	80	90	100
Bilateral and multilateral meeting attended	Number of bilateral and multilateral meeting /conferences attended and reports submitted	55	62	70	75	75	75
Ghanaians in leadership/management positions in the international system	Number of Ghanaian candidates a elected into positions in International Organizations	1	5	8	10	12	12
Ghana's financial commitment to International Organizations	Number of assessed contributions paid.	50	50	50	53	55	55

4. Budget Sub-Programme Operations and Projects

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

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



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00902003 - Bilateral and Multilateral Relations	155,727,488	155,727,488	155,727,488
00902003 - Bilateral and Multilateral Relations	155,727,488	155,727,488	155,727,488
21 - Compensation of employees [GFS]	88,093,022	88,093,022	88,093,022
211 - Wages and salaries [GFS]	88,093,022	88,093,022	88,093,022
Goods and Services	23,493,163	23,493,163	23,493,163
22 - Use of goods and services	23,493,163	23,493,163	23,493,163
31 - Non financial assets	44,141,303	44,141,303	44,141,303
3111 - Buildings and Structures	44,141,303	44,141,303	44,141,303

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PASSPORT ADMINISTRATION

1. Budget Programme Objectives

- Provide timely and efficient passport service to the Public
- Extend the Passport Application Centres to all regional capitals and some Ghana missions
Ghana Missions abroad

2. Budget Programme Description

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

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

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
passport application centres establish in all regional capitals	Number of Biometric passport application centres established.	6	6	4	1	2	2
Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana missions issuing biometric passport	6	6	6	10	10	10
Processing time for biometric passports reduced	Time taken to process biometric passports	90 days	One week	3 days	3 days	3 days	3 days
Revenue generated from the issuance of passports	Revenue generated by Missions	28.5m	14.2m	32.5m	34m	37m	40m
	Revenue generated at headquarters	13.2m	15m	19m	20m	21m	24m

4. Budget Sub-Programme Operations and Projects

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

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



2.9. 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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
00903000- Passport Administration	40,530,616	40,530,616	40,530,616
00903000- Passport Administration	40,530,616	40,530,616	40,530,616
<i>Goods and Services</i>	14,900,660	14,900,660	14,900,660
22 - Use of goods and services	14,900,660	14,900,660	14,900,660
<i>31 - Non financial assets</i>	25,629,956	25,629,956	25,629,956
3112 - Machinery and equipment	17,898,107	17,898,107	17,898,107
3113 - Other fixed assets	7,731,849	7,731,849	7,731,849



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: 2018 | 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
009 - Ministry of Foreign Affairs and Regional Integration(MFARI)	310,020,113	24,263,360	2,904,070	337,187,543	337,187,543	34,188,963	51,283,444	85,472,407				6,707,400	26,829,600	33,537,000
00901 - Foreign Affairs HQ	25,413,075	11,539,280	2,904,070	39,856,425	39,856,425	15,500,000	25,315,890	40,815,890						80,672,315
0090101 - Human Resource and Administration	25,413,075			25,413,075	25,413,075	550,000		550,000						25,963,075
0090101001 - Human Resource and Administration	25,413,075			25,413,075	25,413,075	550,000		550,000						25,963,075
0090102 - Estate and General Service Bureau	2,694,970	2,904,070	2,904,070	5,599,040	5,599,040	1,495,000	22,253,350	23,748,350						29,347,390
0090102001 - Estate and General Service Bureau	2,694,970	2,904,070	2,904,070	5,599,040	5,599,040	1,495,000	22,253,350	23,748,350						29,347,390
0090103 - Finance and Account Bureau	7,744,310	7,744,310		7,744,310	7,744,310	11,500,000	3,062,540	14,562,540						22,306,850
0090103001 - Finance and Account Bureau	7,744,310	7,744,310		7,744,310	7,744,310	11,500,000	3,062,540	14,562,540						22,306,850
0090104 - Foreign Travels and International Conference	1,100,000			1,100,000	1,100,000	1,955,000		1,955,000						3,055,000
0090104001 - Foreign Travels and International Conference	1,100,000			1,100,000	1,100,000	1,955,000		1,955,000						3,055,000
00902 - Africa Region Missions	77,877,713	3,840,000		81,717,713	81,717,713									81,717,713
0090201 - ABIDJAN	2,895,101	160,000		3,055,101	3,055,101									3,055,101
0090201001 - ABIDJAN	2,895,101	160,000		3,055,101	3,055,101									3,055,101
0090202 - ABUJA	7,475,437	160,000		7,635,437	7,635,437									7,635,437
0090202001 - ABUJA	7,475,437	160,000		7,635,437	7,635,437									7,635,437
0090203 - ADDIS ABABA	3,553,475	160,000		3,713,475	3,713,475									3,713,475
0090203001 - ADDIS ABABA	3,553,475	160,000		3,713,475	3,713,475									3,713,475
0090204 - ALGIERS	3,098,526	160,000		3,258,526	3,258,526									3,258,526
0090204001 - ALGIERS	3,098,526	160,000		3,258,526	3,258,526									3,258,526
0090205 - BAMBAKO	2,583,010	160,000		2,743,010	2,743,010									2,743,010
0090205001 - BAMBAKO	2,583,010	160,000		2,743,010	2,743,010									2,743,010
0090206 - CAIRO	3,988,882	160,000		4,148,882	4,148,882									4,148,882
0090206001 - CAIRO	3,988,882	160,000		4,148,882	4,148,882									4,148,882
0090207 - CONAKRY	3,154,327	160,000		3,314,327	3,314,327									3,314,327
0090207001 - CONAKRY	3,154,327	160,000		3,314,327	3,314,327									3,314,327
0090208 - COTONOU	2,967,022	160,000		3,127,022	3,127,022									3,127,022



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2018 | 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
0090208001 - COTONOU	2,967,022	160,000		3,127,022										3,127,022
0090209 - DAKAR	3,122,022	160,000		3,282,022										3,282,022
0090209001 - DAKAR	3,122,022	160,000		3,282,022										3,282,022
0090210 - FREETOWN	2,609,388	160,000		2,769,388										2,769,388
0090210001 - FREETOWN	2,609,388	160,000		2,769,388										2,769,388
0090211 - HARARE	2,976,558	160,000		3,136,558										3,136,558
0090211001 - HARARE	2,976,558	160,000		3,136,558										3,136,558
0090212 - KINSHASHA	2,611,256	160,000		2,771,256										2,771,256
0090212001 - KINSHASHA	2,611,256	160,000		2,771,256										2,771,256
0090213 - LOME	3,065,516	160,000		3,225,516										3,225,516
0090213001 - LOME	3,065,516	160,000		3,225,516										3,225,516
0090214 - LUANDA	2,557,097	160,000		2,717,097										2,717,097
0090214001 - LUANDA	2,557,097	160,000		2,717,097										2,717,097
0090215 - LUSAKA	2,118,060	160,000		2,278,060										2,278,060
0090215001 - LUSAKA	2,118,060	160,000		2,278,060										2,278,060
0090216 - MALABO	2,621,155	160,000		2,781,155										2,781,155
0090216001 - MALABO	2,621,155	160,000		2,781,155										2,781,155
0090217 - MONROVIA	2,528,804	160,000		2,688,804										2,688,804
0090217001 - MONROVIA	2,528,804	160,000		2,688,804										2,688,804
0090218 - NAIROBI	5,452,283	160,000		5,612,283										5,612,283
0090218001 - NAIROBI	5,452,283	160,000		5,612,283										5,612,283
0090219 - OUAGADOUGOU	4,217,758	160,000		4,377,758										4,377,758
0090219001 - OUAGADOUGOU	4,217,758	160,000		4,377,758										4,377,758
0090220 - PRETORIA	3,409,926	320,000		3,729,926										3,729,926
0090220001 - PRETORIA	3,409,926	320,000		3,729,926										3,729,926
0090221 - RABAT	3,517,607	160,000		3,677,607										3,677,607



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0090221001 - RABAT	3,517,607	160,000		3,677,607										3,677,607
0090222 - TRIPOLI	3,677,251	160,000		3,837,251										3,837,251
0090222001 - TRIPOLI	3,677,251	160,000		3,837,251										3,837,251
0090223 - WINDHOEK	3,677,251	160,000		3,837,251										3,837,251
0090223001 - WINDHOEK	3,677,251	160,000		3,837,251										3,837,251
00903 - America Region Missions	45,552,409	946,700		46,499,109		5,907,882	8,655,851	14,563,733						61,062,842
0090301 - BRASILIA	6,362,323	169,900		6,532,223										6,532,223
0090301001 - BRASILIA	6,362,323	169,900		6,532,223										6,532,223
0090302 - HAVANA	7,561,034	169,900		7,730,934										7,730,934
0090302001 - HAVANA	7,561,034	169,900		7,730,934										7,730,934
0090303 - NEW YORK	11,265,824	267,100		11,532,924										11,532,924
0090303001 - NEW YORK	11,265,824	267,100		11,532,924										11,532,924
0090304 - OTTAWA	7,156,697	169,900		7,326,597										7,326,597
0090304001 - OTTAWA	7,156,697	169,900		7,326,597										7,326,597
0090305 - WASHINGTON	13,206,530	169,900		13,376,430		5,907,882	8,655,851	14,563,733						27,940,163
0090305001 - WASHINGTON	13,206,530	169,900		13,376,430		5,907,882	8,655,851	14,563,733						27,940,163
00904 - Middle East and Asia Region Missions	72,474,122	2,426,030		74,900,152		965,318	965,318	965,318						75,865,470
0090401 - BEIJING	7,395,194	192,110		7,587,304										7,587,304
0090401001 - BEIJING	7,395,194	192,110		7,587,304										7,587,304
0090402 - CANBERRA	5,233,357	205,000		5,438,357										5,438,357
0090402001 - CANBERRA	5,233,357	205,000		5,438,357										5,438,357
0090403 - KUALA LUMPUR	3,449,143	205,000		3,654,143										3,654,143
0090403001 - KUALA LUMPUR	3,449,143	205,000		3,654,143										3,654,143
0090404 - NEW DELHI	3,658,283	205,000		3,863,283										3,863,283
0090404001 - NEW DELHI	3,658,283	205,000		3,863,283										3,863,283
0090405 - RIYADH	5,033,307	205,000		5,238,307										5,238,307



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0090405001 - RIYADH	5,033,307	205,000		5,238,307										5,238,307
0090406 - TEL AVIV	5,048,445	205,000		5,253,445										5,253,445
0090406001 - TEL AVIV	5,048,445	205,000		5,253,445										5,253,445
0090407 - SEOUL	6,084,258	205,000		6,289,258										6,289,258
0090407001 - SEOUL	6,084,258	205,000		6,289,258										6,289,258
0090408 - TEHRAN	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
0090409 - TOKYO	13,481,034	205,000		13,686,034										13,686,034
0090409001 - TOKYO	13,481,034	205,000		13,686,034										13,686,034
0090410 - DUBAI	4,148,273	197,973		4,346,246										4,346,246
0090410001 - DUBAI	4,148,273	197,973		4,346,246										4,346,246
0090411 - ABU DHABI	4,290,518	197,973		4,488,491										4,488,491
0090411001 - ABU DHABI	4,290,518	197,973		4,488,491										4,488,491
0090412 - KUWAIT	4,128,395	197,973		4,326,368										4,326,368
0090412001 - KUWAIT	4,128,395	197,973		4,326,368										4,326,368
0090413 - DOHA	4,128,395			4,128,395										4,128,395
0090413001 - DOHA	4,128,395			4,128,395										4,128,395
00905 - Europe Region Missions	86,303,989	4,970,000		91,273,989	11,815,763	17,311,703		29,127,466				6,707,400	26,829,600	33,537,000
0090501 - BELGRADE	3,959,934	355,000		4,314,934										4,314,934
0090501001 - BELGRADE	3,959,934	355,000		4,314,934										4,314,934
0090502 - BERLIN	8,058,063	355,000		8,413,063	5,907,882	8,655,851		14,563,733						22,976,796
0090502001 - BERLIN	8,058,063	355,000		8,413,063	5,907,882	8,655,851		14,563,733						22,976,796
0090503 - BERNE	5,034,934	355,000		5,389,934										5,389,934
0090503001 - BERNE	5,034,934	355,000		5,389,934										5,389,934
0090504 - BRUSSELS	5,452,438	355,000		5,807,438										5,807,438
0090504001 - BRUSSELS	5,452,438	355,000		5,807,438										5,807,438



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0090505 - COPENHAGEN	5,854,776	355,000		6,209,776										6,209,776
0090505001 - COPENHAGEN	5,854,776	355,000		6,209,776										6,209,776
0090506 - GENEVA	8,774,587	355,000		9,129,587										9,129,587
0090506001 - GENEVA	8,774,587	355,000		9,129,587										9,129,587
0090507 - LONDON	13,078,100	355,000		13,433,100	5,907,882	8,655,851	14,563,733					6,707,400	26,829,600	33,537,000
0090507001 - LONDON	13,078,100	355,000		13,433,100	5,907,882	8,655,851	14,563,733					6,707,400	26,829,600	33,537,000
0090508 - MADRID	3,947,915	355,000		4,302,915										4,302,915
0090508001 - MADRID	3,947,915	355,000		4,302,915										4,302,915
0090509 - MOSCOW	5,239,845	355,000		5,594,845										5,594,845
0090509001 - MOSCOW	5,239,845	355,000		5,594,845										5,594,845
0090510 - PARIS	7,449,356	355,000		7,804,356										7,804,356
0090510001 - PARIS	7,449,356	355,000		7,804,356										7,804,356
0090511 - PRAGUE	6,137,403	355,000		6,492,403										6,492,403
0090511001 - PRAGUE	6,137,403	355,000		6,492,403										6,492,403
0090512 - ROME	5,361,270	355,000		5,716,270										5,716,270
0090512001 - ROME	5,361,270	355,000		5,716,270										5,716,270
0090513 - THE HAGUE	3,951,572	355,000		4,306,572										4,306,572
0090513001 - THE HAGUE	3,951,572	355,000		4,306,572										4,306,572
0090514 - VATICAN	4,003,795	355,000		4,358,795										4,358,795
0090514001 - VATICAN	4,003,795	355,000		4,358,795										4,358,795
00950 - Subvented Organisation	2,398,805	541,350		2,940,155										2,940,155
0095050 - Legon Centre for International Affairs	1,542,480	140,000		1,682,480										1,682,480
0095050001 - Legon Centre for International Affairs	1,542,480	140,000		1,682,480										1,682,480
0095051 - NAPRIM-GC	450,625	220,350		670,975										670,975
0095051001 - NAPRIM-GC	450,625	220,350		670,975										670,975
0095052 - All Africa Students Union (AASU)	405,700	181,000		586,700										586,700



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	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0095052001 - All Africa Students Union (AASU)	405,700	181,000											586,700
													586,700