



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2020-2023***

***MINISTRY OF THE INTERIOR***

*PROGRAMME BASED BUDGET ESTIMATES*

*For 2020*



# *MINISTRY OF THE INTERIOR*



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The MoI MTEF PBB for 2020 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 037 - Ministry of The Interior  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG				IGF			Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03701 - Management And Administration	4,087,710	5,000,000	25,200,000	34,287,710											34,287,710
03701001 - General Administration	4,087,710	3,520,000	25,200,000	32,807,710											32,807,710
03701003 - Human Resource		780,000		780,000											780,000
03701004 - Policy Planning Budgeting Monitoring And Evaluation		600,000		600,000											600,000
03701005 - Statistic; Research; Information And Public Relation		100,000		100,000											100,000
<b>03702 - Conflict And Disaster Management</b>	<b>563,853,184</b>	<b>33,950,000</b>		<b>597,803,184</b>											<b>597,803,184</b>
03702001 - Small Arms and Light Weapons Management	1,017,375	950,000		1,967,375											1,967,375
03702002 - Fire, Rescue and Extracation service Management	415,690,900	20,000,000		435,690,900											435,690,900
03702003 - Conflict Management	3,170,952	1,400,000		4,570,952											4,570,952
03702004 - Disaster Risk Management	143,973,958	11,600,000		155,573,958											155,573,958
<b>03703 - Crime Management</b>	<b>2,139,520,124</b>	<b>90,777,469</b>		<b>2,230,297,593</b>		<b>6,934,865</b>	<b>200,000</b>	<b>7,134,865</b>					<b>11,437,400</b>	<b>11,437,400</b>	<b>2,248,869,858</b>
03703001 - Custody Of Inmates And Correctional Services	308,851,731	20,000,000		328,851,731		163,520		163,520							329,015,251
03703002 - Maintaining Law, Order And Crime Prevention	1,795,843,925	65,777,469		1,861,621,394		6,621,345		6,621,345					11,437,400	11,437,400	1,879,680,139
03703003 - Narcotics And Psychotropic Substances Management	34,824,468	5,000,000		39,824,468		150,000	200,000	350,000							40,174,468
<b>03704 - Migration And Refugee Management</b>	<b>246,985,001</b>	<b>2,800,000</b>		<b>249,785,001</b>		<b>15,935,207</b>	<b>5,349,878</b>	<b>21,285,085</b>							<b>271,070,086</b>
03704001 - Border Security And Migration Management	245,956,113	2,000,000		247,956,113		15,935,207	5,349,878	21,285,085							269,241,198
03704002 - Refugee Management	1,028,888	800,000		1,828,888											1,828,888
<b>03705 - Gaming Regulation</b>						<b>3,657,605</b>	<b>3,091,190</b>	<b>10,948,795</b>							<b>10,948,795</b>
03705000 - Gaming Regulation						3,657,605	3,091,190	10,948,795							10,948,795
<b>Grand Total</b>	<b>2,954,446,019</b>	<b>132,527,469</b>	<b>25,200,000</b>	<b>3,112,173,488</b>		<b>27,070,072</b>	<b>8,641,068</b>	<b>39,368,745</b>					<b>11,437,400</b>	<b>11,437,400</b>	<b>3,162,979,633</b>

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## **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF THE INTERIOR**

### **1. MTDPF POLICY OBJECTIVES**

The MTDPF contains Policy Objectives that are relevant to the Ministry of the Interior.

These are as follows:

- Enhance public safety and security
- Enhance security service delivery
- Enhance Ghana's International image and influence
- Enhance capacity for policy formulation and coordination
- Ensure safety and security for all categories of road users
- Harness the benefits of migration for socio-economic development
- Promote proactive planning for disaster prevention and mitigation
- Ensure the rights and entitlements of children
- Promote the fight against corruption and economic crimes

### **2. GOAL**

The goal of the Ministry is to provide a safe and secure environment, where socio-economic activities will thrive within the confines of the law to enable Ghana enhance her status as a middle income country to achieve higher growth and development.

### **3. CORE FUNCTIONS**

The core functions of the Ministry are outlined below:

- Maintenance of law and order, crime prevention and prosecution of offenders.
- Prevention and management of internal conflicts and disputes.
- Provision of safe prison custody, rehabilitation and reformation of prisoners.
- Prevention and management of undesired fires and the provision of rescue and extrication services during emergencies
- Prevention and management of disasters, rehabilitation and resettlement of affected persons.
- Protection of the country's frontiers, immigration control and the monitoring of the activities of foreign nationals.
- Repatriation and deportation of illegal immigrants.
- Extradition of fugitive criminals.
- Ensuring legal entry, residence and grant of official recognition to refugees in Ghana.
- Granting of Ghanaian citizenship.
- Control of the production, use and trafficking of narcotics and other psychotropic substances.
- Licensing and regulating the activities of Private Security Organizations (PSOs).
- Control of the acquisition and use of arms and ammunition.
- Monitoring and control of the operations of gaming companies, casinos and other games of chance.
- Regulating public auctions.



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Police-People Ratio	The ratio of the total number of police officers to the country's population	2018	1:919	2019	1:808	2023	1:468
Reported cases of overall crimes level	Change in the number of reported cases of major crimes including rape, armed robbery and murders	2018	15%	2019	15%	2023	10%
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes.	2018	548	2019	517	2023	950
Recorded incidence of fire outbreaks	Number of reported incidence of bush and domestic fire disasters.	2018	+13.9% (5,955)	2019	-12.5% (4,253)	2023	20%
Support to disaster victims	Change in the number of victims from flood disaster	2018	87,106	2019	12,957	2023	60,000
Turnaround time in processing passenger)	The change in amount of time spent in checking documents	2018	1 Min 45Sec.	2019	1 Min 45Sec.	2023	1 Min 45Sec.
Reduction in recidivism	Percentage change in re-offending	2018	4.5	2019	4.11	2023	2.8
Turnaround time in processing work permits	The change in amount of time spent in processing work/resident	2018	Work/ Residence permits 10 working days	2019	Work/ Residence permits 10 working days	2023	Work/ Residence permits 10 working days



	permits and other documents		Extension of visitors' permits / validation=5 Working Days  Re-entry visa=2 working days  Emergency entry / transit visa = 48 hrs		Extension of visitors' permits / validation=5 Working Days  Re-entry visa=2 working days  Emergency entry / transit visa = 48 hrs		Extension of visitors' permits / validation=5 Working Days  Re-entry visa=2 working days  Emergency entry / transit visa = 48 hrs
Turnaround time in attending to fire disasters	The change in amount of time spent in attending to fire disasters	2018	8-12min	2019	10-15min.	2023	5-10min
Reduction in illicit Small Arms in circulation	Increase in the number of Weapons Collected and destroyed	2018	2,892	2019	-	2023	3,000

## 5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of the Interior was allocated a budget of GH¢ 2,229,126,127.00 in 2018 financial year. The total expenditure for the period 2018 stood at GH¢ 2,110,955,042.31. The Sector Ministry expended GH¢2,059,306,881.97 out of the approved Compensation of Employees (CoE) budget of GH¢2,109,050,507.00. Goods and Services (G&S) was GH¢60,075,620.00 however GH¢57,320,652.98 was expended. Capex was GH¢60,000,000.00 but GH¢3,327,912.00 was expended.

In 2019, the Ministry was allocated GH¢2,398,051,631.85. The breakdown is as follows: Compensation - GH¢2,231,591,315.00, Goods and Services-GH¢ 66,935,635.00 and Capex- GH¢66,500,000.00. Under IGF, GH¢2,856,566.00, GH¢ 19,186,563.28 and GH¢10,981,552.57 was allocated for CoE, G&S and Capex respectively.

As at October, 2019, GH¢ 1,906,805,537.62 was expended on Compensation, GH¢ 52,841,255.02 on Goods and Services and GH¢26,014,544.03 from the GoG source while GH¢ 1,968,062.03, GH¢19,671,489.41 and GH¢16,876,899.62 was expended on Compensation, Goods and Services and Capex from the IGF source.





Expenditure by Economic classification (GoG)	2019	2019	Variance	Percentage Variance
	Budget	Actual as at 31 <sup>st</sup> October	in	
	GH ¢	G H¢	GHC	
<b>Compensation</b>	2,231,591,315.00	1,906,805,537.62	324,785,777.98	85.45
<b>Use of Goods and Services</b>	66,935,635.00	52,841,255.02	14,094,379.98	78.94
<b>Capital Expenditure</b>	66,500,000.00	26,014,544.03	40,485,455.97	39.12
<b>IGF</b>	31,568,045.00	38,516,451.06	(6,948,406.06)	122.01
<b>Donor</b>	9,620,000	0	0	0
<b>GRAND TOTAL</b>	2,406,214,995	2,024,177,787.73	372,417,207.87	84.12
<b>Total (GoG)</b>	<b>2,365,026,950.00</b>	<b>1,985,661,336.67</b>	<b>379,365,613.93</b>	<b>83.96</b>

The Ministry and its Agencies have been allocated GH¢3,162,979,633.00 for the year 2020. This is made up of GoG (GH¢3,112,173,488.00), IGF (GH¢39,368,745.00) and DP (GH¢11,437,400.00). The GoG component comprises of CoE- GH¢ 2,954,446,019.00, G&S- GH¢132,527,469.00 and Capex- GH¢25,200,000.00.

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2019

### Programme 1: Management and Administration

#### Ministry of the Interior (Headquarters)

- The Ministry developed a legal framework for the establishment of an Independent Police Complaints Commission.
- Facilitated the laying of the Narcotics Control Commission Bill in Parliament.
- Provided effective services to the general public through the issuance of 1,406 Dual Citizen Cards to applicants, registration of 20 new Private Security Organizations (PSOs) and renewal of licenses for 282 existing registered PSOs.
- Generated GH¢8,648,350.41 as Internally Generated Funds for the country.
- The Ministry received seventeen (17) nominees of officers nominated as Migration Desk Officers from key stakeholder institutions for the creation of Migration Desks at the relevant Ministries as part of the process of establishing a Migration Commission.
- Coordinated and monitored the programmes and activities of the Agencies and submitted performance and progress reports to the Office of the Head of Civil Service (OHCS), Ministry of Finance, Parliament and National Development Planning Commission (NDPC).
- Undertook monitoring of projects at Nsawam Remand Prisons and the construction of the National Peace House.



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## **Programme 2: Conflict and Disaster Management Programme**

### **SP1: Small Arms and Light Weapon Management (National Commission on Small Arms and Light Weapons)**

- The National Commission on Small Arms and Light Weapons in collaboration with relevant Municipal and District Assemblies in the Western Region organized public education and sensitization programmes on the proliferation and misuse of illicit small arms in Elubo, Half Assini, Jay Wharf, Nsuaem, Tarkwa, Secondi and Tarkoradi to sensitize the public on the impact of illicit arms flows and armed violence on society.
- Developed draft templates for data gathering on arms seizures and related incidences with stakeholders including the Ghana Police Service, Ghana Statistical Service, KAIPTC, Customs Division of GRA and Civil Society Organizations for the establishment of an illicit arms flows and arm violence observatory or monitoring platform.
- Trained twenty-five (25) personnel from the Ghana Police Service and the Commission on the marking and record keeping of small arms and light weapons to mark the Ghana Police Service weapons.
- Marked all Police weapons in the Volta and Oti Regions to ensure accountability and easy identification of arms.
- Trained forty (40) Officers from the Security Agencies and relevant state institutions on the ECOWAS Exemption Procedure for Small Arms and Light Weapons transfer, held in Accra to facilitate the procurement of arms by the Security Agencies.
- Trained thirty (30) Security Personnel in National Baseline Assessment on Weapons and Ammunition management and framework.

### **SP2: Fire Management, Rescue and Extrication Services (Ghana National Fire Service)**

- The Ghana National Fire Service commissioned three (3) new fire stations in three (3) Districts therefore increasing the Districts Fire Stations from One Hundred and Ninety Seven (197) to Two Hundred (200) out of 260 Municipal, Metropolitan and District Assemblies. These are Kasapreko, Spintex road - Tema, Nangodi - Upper East Region and Aburi - Eastern Region.
- The Service conducted 3,344 Fire Risk Assessments in various Departments and institutions across the country to ensure fire safety at public premises.
- Embarked upon 1,739 fire safety education in various institutions and communities to sensitise the public on fire safety measures.
- Extinguished 4,253 undesired fires as against the 5,955 recorded in 2018.

### **SP3: Conflict Management (National Peace Council)**

- The National Peace Council organized a meeting with relevant stakeholders on the disbandment of vigilantism in our democratic governance.
- Strengthened the capacity of Regional Peace Council members in conflict mediation and peacebuilding.
- The National Peace Council undertook several conflict interventions in the country such as the Bolga Chieftaincy conflict, Cheriponi and Saboba Conflict, Yendi etc.
- The Peace Council with support of the Commonwealth Secretariat, organized a sub-regional workshop to share experience on building and sustaining national dialogue



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and peace structures. Participating countries were, Ghana, Nigeria, Liberia, Sierra Leone and Jamaica.

- Strengthened the capacity of Political Parties, Youth Groups, and CSOs, traditional and religious leaders, through consensus building and foras to enhance effective dialogue, mediation and negotiation skills.

#### **SP4: Disaster Risk Management (National Disaster Management Organization)**

1. The National Disaster Management Organization (NADMO) organized 2,887 Public Education activities nationwide on Disaster Risk Reduction to sensitize the public on hazards and their related issues.



*A picture indicating the Public Education on Disaster Risk Reduction to Primary and JHS students at New Juabeng Municipality on based on the concept of “Catch the young”.*



2. NADMO embarked upon 2,205 Field Trips to assess emergency situations and hazards prone areas.



*Assessment by NADMO of Fire disaster at Asawase Railways-Dangomba Line, Asokore Mampong a Municipal triggered by communal violence.*

3. Conducted 7 Simulation Exercises to build capacity of staff and other stakeholders.
4. NADMO carried out 1,611 emergency response and rescue missions of disaster victims.





*NADMO and GNFS strenuously clearing a road of hazardous trees that fell across it and also on live electrical cables in a residential area near Achimota School*

5. Undertook flood mitigation measure by dredging 136 major drains.





*Dredging at Anloga and Awomaso, Ashanti region*

6. NADMO supported and provided technical advice to 12,957 disaster victims with relief items.
7. Initiated a process to develop a National Framework on Earthquake for the country.



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## **Programme 3: Crime Management Programme**

### **SP1: Custody of Inmates and Correctional Services (Ghana Prisons Service)**

- The Ghana Prisons Service recorded 49.49% overcrowding rate as against the 52.54% recorded in 2018.
- The Service also prepared and presented 76 inmates for the BECE, 49 for SHS and 25 for NVTI.
- The Ghana Prisons Service trained and passed out 858 recruits and 140 cadet officers.
- Recorded 4.11% recidivism rate as against the 4.5% recorded in 2018.
- The Service through PPP arrangement commissioned a paper factory at Nsawam Medium Security Facility for the manufacturing of paper products.
- The Service through the assistance of the British High Commission procured a software for capturing inmates data for policy decision making.
- Commissioned water systems at 26 Prison Facilities.
- Seventy-two (72) prisoners were freed by the Justice For All Programme.

### **SP2: Maintenance of Law, Order and Crime Prevention (Ghana Police Service)**

- The Ghana Police Service increased the deployment of operation men on the highways from 3,806 to 6,245 to improve security on the highways.
- The Service digitized five (5) police stations on piloting basis to improve security service delivery.
- Enhanced patrols in communities by creating Motorbike Patrol Unit in Accra, Kasa, Kumasi, Sekondi and Pwalugu.
- The Ghana Police Service received 540 vehicles and 65 Motorbikes to augment operational vehicles and logistics to ensure effective discharge of security duties.
- Constructed a hangar at the National Police Training School, Accra for the Police Helicopter that is being acquired by the Government to enhance Police operations.
- Procured 2 Marine Boats to enhance security on the country's water territorial borders.
- The Ghana Police Service is currently training 6 officers in South Africa as pilots for the Air Wing Unit of the Service.

### **SP3: Narcotics and Psychotropic Substances Management (Narcotics Control Board)**

- The Narcotics Control Commission Bill has gone through the first reading stage on the floor of Parliament and has been referred to the Parliamentary Select Committee on Defence and Interior for review.
- Educated 299 public institutions made up of 67,115 participants on the harmful effects of drug abuse throughout the country.
- Organized counselling sessions for 1,040 inmates at various rehabilitation centres' throughout the country.
- Intensified surveillance and intelligence gathering activities throughout the country resulting in the recording of 8 drug cases, arrest of 12 drug traffickers and 6 persons convicted.
- Seized various narcotic drugs totalling 47,254,731.09g at the various entry and exit points of the country.



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## **Programme 4: Migration and Refugee Management**

### **SP1: Border Security and Migration Management (Ghana Immigration Service)**

- A total of 300 officer Cadets and 737 recruit officers passed out from the Immigration Service Training Academy and Training School respectively.
- The Service visited and inspected 1,843 companies, 1,113 Hotels, 50 Educational institutions and 112 dwelling places and other sites to ensure compliance with the Immigration Laws.
- The Service arrested a total of 717 persons of varying Nationalities for breaching immigration laws.
- The Ghana Immigration Service intercepted Twenty-nine (29) suspects involved in human trafficking and two Hundred and Fifteen (215) victims rescued.
- The Service organized several educational campaigns in all regional capitals and some districts as well as several social media, radio and TV talk shows to sensitize the public on safe migration.
- The Ghana Immigration Service built and commissioned State of the Art training facility at Document Fraud Expertise Centre (DFEC), Accra.
- A total of 352 Officers benefitted from targeted training programmes both home and abroad.
- Legal offices established in Kumasi, Sekondi and Koforidua.
- The Service completed the expansion and construction of the Drill Square at the GIS Academy.
- The 3-storey Girls dormitory of 280 capacity and 3-storey of 221 capacity hostel block for the Training School and the Academy respectively have been completed at Assin-Foso.
- Established Migration Information Centre (MIC) at Tamale.
- Renovation of staff quarters at Hamile, Tamale and Rehabilitation Greater Accra Regional offices completed whilst renovation of other office and staff quarters are at various stages of completion.
- Construction of fence wall around Tamale and Sekondi lands completed

### **SP2: Refugee Management (Ghana Refugee Board)**

The Ghana Refugee Board facilitated the issuance of 126 Convention Travel Documents (CTD) (Passports), 48 Refugee ID cards and 173 Liberian passports issued with Residence Permits to locally integrated Liberians.

- Conducted fact-finding mission and registered 278 Burkinabes displaced due to Chieftaincy Conflict.
- Registered 406 asylum seekers into the country.
- The Board conducted 6 Joint and ad-hoc monitoring exercises to various refugee camps.
- Facilitated the issuance of 144 birth certificates to children under twelve years across refugee camps.
- Constructed 2 bedroom apartment for police officers stationed at the Fetentaa Refugee Camp in the Bono Region.
- The Board verified 7,712 applications for refugee status.





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## **Programme 5: Gaming Regulations**

### **Gaming Commission**

- The Gaming Commission in collaboration with EOCO undertook sensitization exercise on the negative effects of gaming on children for pupils in twenty-four (24) Basic and Junior High Schools within the Greater Accra region.
- Conducted monitoring activities in Accra, Wassa Akropong and Asankragua resulting in the closure of seven (7) unlicensed casinos and five (5) illegal sports betting centres.
- Trained forty (40) staff, Board members and gaming operators on fundamentals of gaming regulation in Accra by Instructors from the International Center for Gaming Regulation, UNLV, Las Vegas, USA.
- Undertook comprehensive nationwide operational tour to inspect gaming facilities in the country.
- A draft Policy Guideline on Anti-Money Laundering (AML) regulations and Terrorist Financing (TF) for the Gaming industry has been developed to be reviewed by key stakeholders and adopted.
- Sponsored one (1) staff to undertake training in responsible gaming at the Total Gaming Academy in Amsterdam, Netherlands.
- Five (5) officials of the Commission participated in a training on Financial Crime Investigations organized by the West Africa Regional Training Center in September and October, 2019.
- Introduced security embedded licenses and stickers to curb falsification and identify illegal gaming machines and Operators.
- Thirty-four (34) new staff recruited.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>Programmes - Ministry of The Interior</b>	<b>3,162,979,633</b>	<b>3,162,979,633</b>	<b>3,162,979,633</b>	<b>3,162,979,633</b>
<b>03701 - Management And Administration</b>	<b>34,287,710</b>	<b>34,287,710</b>	<b>34,287,710</b>	<b>34,287,710</b>
<b>03701001 - General Administration</b>	<b>32,807,710</b>	<b>32,807,710</b>	<b>32,807,710</b>	<b>32,807,710</b>
21 - Compensation of employees [GFS]	4,087,710	4,087,710	4,087,710	4,087,710
22 - Use of goods and services	3,520,000	3,520,000	3,520,000	3,520,000
31 - Non financial assets	25,200,000	25,200,000	25,200,000	25,200,000
<b>03701003 - Human Resource</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>
22 - Use of goods and services	780,000	780,000	780,000	780,000
<b>03701004 - Policy Planning Budgeting Monitoring And Evaluat</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
22 - Use of goods and services	600,000	600,000	600,000	600,000
<b>03701005 - Statistic; Research; Information And Public Relatio</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
22 - Use of goods and services	100,000	100,000	100,000	100,000
<b>03702 - Conflict And Disaster Management</b>	<b>597,803,184</b>	<b>597,803,184</b>	<b>597,803,184</b>	<b>597,803,184</b>
<b>03702001 - Small Arms and Light Weapons Management</b>	<b>1,967,375</b>	<b>1,967,375</b>	<b>1,967,375</b>	<b>1,967,375</b>
21 - Compensation of employees [GFS]	1,017,375	1,017,375	1,017,375	1,017,375
22 - Use of goods and services	940,000	940,000	940,000	940,000
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
<b>03702002 - Fire, Rescue and Extracation service Management</b>	<b>435,690,900</b>	<b>435,690,900</b>	<b>435,690,900</b>	<b>435,690,900</b>
21 - Compensation of employees [GFS]	415,690,900	415,690,900	415,690,900	415,690,900
22 - Use of goods and services	19,600,000	19,600,000	19,600,000	19,600,000
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
<b>03702003 - Conflict Management</b>	<b>4,570,952</b>	<b>4,570,952</b>	<b>4,570,952</b>	<b>4,570,952</b>
21 - Compensation of employees [GFS]	3,170,952	3,170,952	3,170,952	3,170,952
22 - Use of goods and services	1,400,000	1,400,000	1,400,000	1,400,000
<b>03702004 - Disaster Risk Management</b>	<b>155,573,958</b>	<b>155,573,958</b>	<b>155,573,958</b>	<b>155,573,958</b>
21 - Compensation of employees [GFS]	143,973,958	143,973,958	143,973,958	143,973,958



## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	11,578,202	11,578,202	11,578,202	11,578,202
27 - Social benefits [GFS]	13,531	13,531	13,531	13,531
28 - Other expense	8,267	8,267	8,267	8,267
<b>03703 - Crime Management</b>	<b>2,248,869,858</b>	<b>2,248,869,858</b>	<b>2,248,869,858</b>	<b>2,248,869,858</b>
<b>03703001 - Custody Of Inmates And Correctional Services</b>	<b>329,015,251</b>	<b>329,015,251</b>	<b>329,015,251</b>	<b>329,015,251</b>
21 - Compensation of employees [GFS]	308,851,731	308,851,731	308,851,731	308,851,731
22 - Use of goods and services	18,772,820	18,772,820	18,772,820	18,772,820
27 - Social benefits [GFS]	1,019,000	1,019,000	1,019,000	1,019,000
28 - Other expense	371,700	371,700	371,700	371,700
<b>03703002 - Maintaining Law, Order And Crime Prevention</b>	<b>1,879,680,139</b>	<b>1,879,680,139</b>	<b>1,879,680,139</b>	<b>1,879,680,139</b>
21 - Compensation of employees [GFS]	1,795,843,925	1,795,843,925	1,795,843,925	1,795,843,925
22 - Use of goods and services	72,398,814	72,398,814	72,398,814	72,398,814
31 - Non financial assets	11,437,400	11,437,400	11,437,400	11,437,400
<b>03703003 - Nacortics And Psychotropic Substances Managem</b>	<b>40,174,468</b>	<b>40,174,468</b>	<b>40,174,468</b>	<b>40,174,468</b>
21 - Compensation of employees [GFS]	34,824,468	34,824,468	34,824,468	34,824,468
22 - Use of goods and services	5,150,000	5,150,000	5,150,000	5,150,000
31 - Non financial assets	200,000	200,000	200,000	200,000
<b>03704 - Migration And Refugee Management</b>	<b>271,070,086</b>	<b>271,070,086</b>	<b>271,070,086</b>	<b>271,070,086</b>
<b>03704001 - Border Security And Migration Management</b>	<b>269,241,198</b>	<b>269,241,198</b>	<b>269,241,198</b>	<b>269,241,198</b>
21 - Compensation of employees [GFS]	245,956,113	245,956,113	245,956,113	245,956,113
22 - Use of goods and services	17,935,207	17,935,207	17,935,207	17,935,207
31 - Non financial assets	5,349,878	5,349,878	5,349,878	5,349,878
<b>03704002 - Refugee Management</b>	<b>1,828,888</b>	<b>1,828,888</b>	<b>1,828,888</b>	<b>1,828,888</b>
21 - Compensation of employees [GFS]	1,028,888	1,028,888	1,028,888	1,028,888
22 - Use of goods and services	800,000	800,000	800,000	800,000
<b>03705 - Gaming Regulation</b>	<b>10,948,795</b>	<b>10,948,795</b>	<b>10,948,795</b>	<b>10,948,795</b>



## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03705000 - Gaming Regulation	10,948,795	10,948,795	10,948,795	10,948,795
21 - Compensation of employees [GFS]	3,657,605	3,657,605	3,657,605	3,657,605
22 - Use of goods and services	4,200,000	4,200,000	4,200,000	4,200,000
31 - Non financial assets	3,091,190	3,091,190	3,091,190	3,091,190

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

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

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

- Formulate appropriate policies, strategic plans, budget for these plans and activities
- Undertake monitoring and evaluation of programmes, projects and activities
- Acquire the various resources, which the Sector needs in order to operate effectively and efficiently.

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

The Administration and Management Programme is carried out by reviewing, formulating, implementing and evaluating policies relating to the protection of life, preventing and detecting of crime; ensuring safe custody and facilitating the reformation and rehabilitation of inmates and by reaching out to the general public by employing and establishing good public relations with them; being guided by our belief in integrity, transparency, efficiency and prompt responsiveness to our clients.

The organisational units and sub-programmes involved in the Management and Administration are the General Administration, Finance, Human Resource, Policy, Planning, Budgeting, Monitoring and Evaluation and Statistics, Research, Information and Public Relations Directorates; and also the Departments and Agencies under the Ministry.

The Ministry has a total staff strength of sixty-seven (67) employees including officers from the Controller and Accountant-General's Department who are on posting to the Ministry. The staff ratio in terms of male and female is 2 to 1 respectively with senior and junior staff ratio being 1 to 3 respectively.

The main source of funding of the programme is from the Government of Ghana (GoG) with beneficiaries of the programme being all persons living in Ghana, especially the vulnerable in society. The main challenges encountered in carrying out this programme include inadequate and late release of funds, inadequate staff, inadequate capacity building programmes for staff and inadequate office space.

The Management and Administration Programme seek to:

- Co-ordinate the activities and programmes of the Directorates and Agencies of the Ministry.
- Manage the administrative machinery and financial activities of the Ministry.
- Acquire the various resources, which the Ministry needs in order to operate effectively and efficiently.
- Collate plans emanating from policies and objectives of the sector and facilitate the development and determination of strategies and priorities.
- Develop policies for the establishment and operation of Planning and Budgeting Units in all implementing agencies in the sector.



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- Facilitate the integration of the plans and programmes of all implementing agencies into a well-defined national plan.
  - Facilitate the monitoring and evaluation of all policies on foreign aid for all Agencies in the Sector in relation to national needs.
  - Monitor and evaluate the implementation of all programmes and projects in the sector for the achievement of sectorial goals.
  - Develop early warning strategies and corrective measures for implementation of the sector.
  - Develop the appropriate framework for identifying and building the necessary human resource capacity that the Ministry needs to enable her achieve its objectives.
  - Create and maintain a data bank of Research, Statistics, Information and Management (RSIM) about the Sector for decision making.
  - Monitor and evaluate impact of sectorial policies, programmes and activities.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>03701 - Management And Administration</b>	<b>34,287,710</b>	<b>34,287,710</b>	<b>34,287,710</b>	<b>34,287,710</b>
<b>03701001 - General Administration</b>	<b>32,807,710</b>	<b>32,807,710</b>	<b>32,807,710</b>	<b>32,807,710</b>
21 - Compensation of employees [GFS]	4,087,710	4,087,710	4,087,710	4,087,710
22 - Use of goods and services	3,520,000	3,520,000	3,520,000	3,520,000
31 - Non financial assets	25,200,000	25,200,000	25,200,000	25,200,000
<b>03701003 - Human Resource</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>	<b>780,000</b>
22 - Use of goods and services	780,000	780,000	780,000	780,000
<b>03701004 - Policy Planning Budgeting Monitoring And Evaluat</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
22 - Use of goods and services	600,000	600,000	600,000	600,000
<b>03701005 - Statistic; Research; Information And Public Relatio</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
22 - Use of goods and services	100,000	100,000	100,000	100,000

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# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.1: General Administration**

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

To ensure the acquisition of the various resources which the Ministry needs for its effective and efficient operations.

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

The General Administration Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities in the sector.

- Ensure the availability of services and facilities necessary to support the administrative and other functions of the Ministry.
- Design and maintain a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating wastes and unearthing irregularities.
- Ensure that all policies in the Ministry in respect to wages, salaries and pensions administration are translated into good management practices and effectively carried out,

The units involved in the General Administration, are Administration Unit, General Services Unit, Security Unit, Transport Unit, and Stores & Procurement Unit. The General Administration has total staff strength of thirty-five (35) employees. The main source of funding of the programme is from the Government of Ghana (GoG)

The main beneficiaries of the programme are all persons in Ghana, especially the vulnerable in the society.

The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.





### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Private Security Organization established in the regions of Ghana	Number of PSO offices established in all regions	-	-	2	3	4	5
Ghana National Migration Commission established	Set up the Commission on Migration	-	GNCM working group formed	GNCM Bill prepared for Cabinet & Parliament consideration	GNCM established	-	-
Private Security Organisations (PSO) licenses.	Number of PSOs licensed, reviewed or issued	217		350	400	450	500
Key Cutting Companies licenses reviewed and issued.	Number of Key Cuttings Certificates reviewed or issued	15		50	60	70	80
Certification of Dual Citizenship and Renunciation of Citizenship	Number of certificates issued	1229		2000	2070	3000	3030



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

The table lists the main operations and projects to be undertaken by the sub-Programme.

Operations	Projects
Provide Administrative support to the Ministry	Procure arms and accoutrement for the Agencies
Render services to the general public	
Facilitate the acquisition of logistics for the Ministry and its Agencies	
Prepare Procurement Plans and Tender Document	
Organise Sensitization workshop on the GNMC and workshops for PSOs	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>03701001 - General Administration</b>	<b>32,807,710</b>	<b>32,807,710</b>	<b>32,807,710</b>	<b>32,807,710</b>
21 - Compensation of employees [GFS]	4,087,710	4,087,710	4,087,710	4,087,710
22 - Use of goods and services	3,520,000	3,520,000	3,520,000	3,520,000
31 - Non financial assets	25,200,000	25,200,000	25,200,000	25,200,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Ensure availability of funds, and accountancy matters which include payroll/pension issues, treasury functions, accounting reporting and assisting in budget preparation and implementation.

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

The Finance Sub-Programme is carried out by designing and maintaining a system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities in the sector. This sub-programme considers the financial management practices of the Ministry. Some of the activities undertaken include:

- Plan, organize, direct and coordinate the operations of the financial administration of the department.
- Plan and install financial systems and conduct budgetary control.
- Supervise the preparation of the Annual Budgetary Statement.
- Safeguard the interest of the Ministry in all financial transaction in relation to budget revenue and expenditure
- Collate and analyse expenditure returns, financial reports and provide regular feedback to all units.
- Scrutinize financial transactions to prevent fraud and other malpractices.
- Compile and update financial administration instruments/manuals for the Ministry;
- Prepare and certify financial statements and balance sheets to management.
- Prepare quarterly reports on Internally Generated Funds and the financial position of the Ministry.
- Develop effective working relationships with the Ministry of Finance and the Controller and Accountant-General's Department to ensure timely action on the Sector's budget releases.

The organisational units of the Finance Directorate are responsible for finance and accountancy matters which includes payroll/pension issues, treasury functions, accounting reporting and assisting in budget preparation and implementation. The Finance department has total staff strength of thirteen (13) employees. The main units under Finance are treasury unit and payment.

The main source of funding of the programme is from the Government of Ghana (GoG). The main beneficiaries of the programme are the Ministry and its Agencies and Departments. The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue collection from PSOs	Revenue collection from PSOs increased.	GHC 769,600.00	GHC 426,600.00	50% increase	50% increase	50% increase	50% increase
Revenue from Key Cutting and Rubber Stamps Companies.	Revenue collection from Key Cutting and Rubber Stamps Companies increased.	GHC 2,800.00	GHC 1,100.00	50% increase	50% increase	50% increase	50% increase
Revenue from Exhume of Dead bodies	Revenue collected from Exhume of Dead bodies	GHC 19,600.00	GHC 13,000.00	50% increase	50% increase	50% increase	50% increase
Revenue from Applicants for Dual Citizenship	Revenue collection from Dual Citizenship	GHC 2,248,300.00	GHC 1,522,800.00	50%	50% increase	50% increase	50% increase
Revenue from Applicants for Naturalization and Citizenship Registration	Revenue collection from Naturalization and Citizenship Registration	GHC 258,000.00	GHC 462,000.00	50%	50% increase	50% increase	50% increase
Revenue from Applicants for Quota	Revenue collection from Quota	GHC 188,250.00	GHC 142,300.00	50%	50% increase	50% increase	50% increase
Revenue from Applicants for Arms and Ammunition	Revenue collection from Arms and Ammunition	GHC 6,209,060.10	GHC 6,021,750.41	50%	50% increase	50% increase	50% increase



Revenue from licensing and renewal of Auctioneers	Revenue collection from Auctioneers licensing increased.	GHC 42,000.00	GHC 58,800.00	50%	50% increase	50% increase	50% increase
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#### 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 financial transactions in accordance with the new PFMA	No Project
Prepare monthly/quarterly financial reports	
Process payment for the Ministry and its Agencies on the GIFMIS platform	
Update the skills of staff on the PFM Act, 2016	
Collect and pay IGF into the Consolidated Fund	
Monitor, review and generate performance reports on IGFs	
Review and validate financial information of the Agencies	



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.3: Human Resource**

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

To develop and retain human resource capacity

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

The Human Resource plays a major role in establishing and maintaining systems and procedures for Planning and Controlling of human resources. It also provides guidance in determining training needs of all categories of staff with its requisite skills. It also facilitates the formulation of Human Resource Policies and Planning for the entire sector. Other roles that this sub-programme performs are indicated below.

- Ensures that all policies in respect of recruitment, promotion and personnel records are translated into good management practices
- Takes care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- Undertakes training needs assessment of staff, organizes and arrange training
- Liaises with sector training institutions and undertakes policy reviews in human resource management and assess the overall manpower requirements of the Ministry and its agencies.
- Undertakes job description; preparation of schedule of duties for staff, handles staff motivation and welfare, personnel administration and discipline of staff.
- Restructures the Human Resource Management in the Agencies
- Develops and periodically reviews the organizational structure and job descriptions of staff of the Ministry.

The staff strength delivering this sub-programme is three (3) including officers and secretaries assigned to the Directorate. The main unit in this sub-Programme is the Human Resource Development Directorate under which comes Personnel Section.

The main source of funding of the programme is from the Government of Ghana (GoG).

The beneficiaries of the sub-programme are the personnel of the Ministry and its Agencies/Department and all persons in Ghana, especially the vulnerable in society.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate staff (skills and numbers), and office space conducive for work and absence of designed motivational strategy for officers.



### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Develop and implement staff Training Plan and Guidelines	Staff Training Plan and Guidelines developed and implemented	1	1	1	1	1	1
Build capacity of staff	Number of staff capacity built in various courses	17	35	40	45	46	50
Development of Job Schedule	Job Schedule produced	1	1	1	1	1	1
Report on Staff movements	Composite report on Staff movements produced	1	1	1	1	1	1
Staff reporting to duty on time	Proportion of staff present at office on time	70/80	80/80	67/67	80/80	80/80	80/80





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

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

Operations	Projects
Liaise with sector training institutions to organize training for staff	No Projects
Establishment of Training Plan	
Review Organizational Manual	
Prepare Job Schedules	
Write composite reports on staff movements(recruitments, replacements, promotions, postings, retirements and resignations)	
Develop promotion register	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03701003 - Human Resource	780,000	780,000	780,000	780,000
22 - Use of goods and services	780,000	780,000	780,000	780,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To exercise a sector-wide responsibility for the Formulation, Planning, Monitoring and Evaluation of policies for the achievement of its goals

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

The Policy Planning, Budgeting, Monitoring and Evaluation, which is the heart beat of the Ministry in particular and the Sector as a whole, is carried out by reviewing, formulating, budgeting, implementing and evaluating policies relating to the protection of life, preventing and detecting of crime; ensuring safe custody and facilitating the reformation and rehabilitation of offenders and by reaching out to the general public by employing and establishing good public relations with them; being guided by our belief in integrity, transparency, efficiency and prompt responsiveness to our clients.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable strategic and corporate planning for the Ministry, including financial planning, costing and budgeting.
- Design and implement monitoring and evaluation systems for the assessment of sectorial policies, plans, programmes and budgets as well as preparing and collating plans emanating from policies and objectives of the sector.
- Facilitates the development and determination of strategies and priorities. Also, the sub-programme is in charge of developing policies for the establishment and operation of planning and Budgeting units in all implementing Agencies of the Ministry
- Facilitate the integration of the plans and programmes of all implementing Agencies of the Ministry into a well-defined national plan, that is, short, medium and long term plans and projects for the Sector for international funding.
- Facilitate the monitoring and evaluation of all policies on foreign aid for Agencies of the Ministry in relation to national needs,
- Monitor and evaluate the implementation of all programmes and projects in the Ministry for the achievement of its goals.
- Develop early warning strategies and corrective measures for implementation in the Ministry.

The Organisational Units are Policy Planning, Budgeting, Monitoring and Evaluation. The sub-programme has a total staff strength of six (6) employees and the main source of funding is from the Government of Ghana (GoG).

The immediate beneficiaries of the services of this sub-programme are government institutions such as the Office of the President, the Ministry of Finance, the National



Development Planning Commission and the Office of Head of Civil Service. However, the ultimate beneficiaries of the services rendered by this sub-programme are all persons in Ghana, especially the vulnerable in society.

The main challenges facing the directorate in carrying out this sub-programme include inadequate and late release of funds, lack of motivation, inadequate operational logistics such as absence of cross country vehicles for monitoring and inadequate office space. The lack of any donor support to this sub-programme also hampers the work of the Unit.

### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Coordinate the Review of Legal and Regulatory Frameworks governing the operations of the Agencies	No. of legislations reviewed	2	1	6	6	6	6
National Progress Reports • Quarterly • Annual	Sector Progress/ Performance Reports (NDPC)	4 1	3	4 1	4 1	4 1	4 1
Prepare Sector Performance Reports (OHCS)	Performance Reports • Quarterly • Annual	2	3	4 1	4 1	4 1	4 1
Prepare Sector Performance Reports (MoF)	Performance Reports • Quarterly • Mid-year • Annual	2	3	4 1	4 1	4 1	4 1
Monitor the Projects and Programmes of the Sector Ministry	Number of projects/programmes and PSOs activities monitored	3	2	4	4	4	4
Sector Annual Budget Estimates	Sector Annual Budget Estimates prepared and document produced	1	1	1	1	1	1



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

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Review Legal and Regulatory Frameworks governing the operations of the Agencies	No projects
Review Sector Medium Term Development Plan	
Prepare Budget Estimates for the Sector	
Develop an M&E Plan for the Sector Ministry	
Develop an Action Plan for the Sector	
Prepare Sector Performance Reports	
Monitor projects and operations	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03701004 - Policy Planning Budgeting Monitoring And	600,000	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000	600,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5: Research, Statistics and Information Management**

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

Inform and publicise the programmes, projects and activities of the Ministry and manage its Client Services Centre.

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

The Statistics, Research, Information and Public Relations Sub-Programme undertakes the following:

- Projects the good image of the Ministry, within and outside the country, by disseminating sectorial information on its policies, activities and procedures.
- Creates favourable environment for effective functioning of the Sector by promoting and maintaining cordial working relationship with other Directorates in the Ministry and with its clients and stake-holders.
- Provides a system of feedback to stake-holders and clients of the Ministry
- Creates and maintains a data bank of information on the Sector for decision making; activities with a view to eliminating bottlenecks and enhancing its service delivery standards.
- Conducts research into sectorial activities with a view to removing bottle-necks and enhancing its service delivery standards.
- Maintains records of conventions and treaties of the sector, as well as library and sources of archival information on sectorial polices, plans and achievements.
- Establishes and maintains systems and procedures to facilitate inter and intra sectoral linkages, information flow, client sensitivities and policy changes.
- Monitors and evaluates media coverage and public opinion on sectoral activities and programmes.
- Establishes strategies and machinery for the dissemination of information and the promotion of the good image of the Sector internally and externally.
- Prepares periodic bulletins and publicity material on implementation of sectoral activities for stake-holders.
- Undertakes periodic reviews of public relations policies relating to overall sectoral plans and priorities
- Creates systems and procedures and oversees the work of the Client Services Unit in the Ministry.

The activities of this sub-programme are being guided by the Ministry's belief in integrity, transparency, efficiency and prompt responsiveness to our clients.



The total staff strength managing this sub-programme is ten (10) including two officers from the Information Service Department who are on posting to the Ministry.

The main units involved in this sub-programme are Research, Statistics and Information Management as well as Clients' Service Unit including library and sources of archival information. The main source of funding of the programme is from the Government of Ghana (GoG).

The main beneficiaries of the programme are all persons in Ghana, especially the direct Clientele of the Ministry such as applicants of dual citizenship, renunciation of citizenship, operators of key cutting industries, etc.

The major challenges encountered in carrying out this programme are inadequate funds, inadequate staff and inadequate office space.

### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Periodic bulletins and publicity	Number of bulletins printed and distributed	6,000	7,000	10,000	10,000	10,000	10,000
Establish good public relations	Participate in the Meet-The-press programme.	Outstanding	1	1	1	1	1
	Monitor the Ministry's Website	On-going	Daily	Daily	Daily	Daily	Daily
	Participate in the Regional/National Policy Fairs	Outstanding	1	1	1	1	1
	Organize Press Soiree	Outstanding	0	1	1	1	1





	Undertake quarterly Ministerial Tours to the Regions	1	3	4	4	4	4
	Improve service delivery	Service Charter under review	Service Charter under review	Implement reviewed Service Charter	Implement reviewed Service Charter	Implement reviewed Service Charter	Review Service Charter

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

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

Operations	Projects
Organise Meet the Press Series	No projects
Participate in National and Regional Policy Fair	
Facilitate the Development of Data Storage Software	
Undertake the review of periodic bulletins and publicity	
Conduct research to evaluate impact of sectorial policies, programmes and activities on stakeholders.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03701005 - Statistic; Research; Information And Public	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT

### 1. Budget Programme Objectives

- Reduce the proliferation of small arms and illicit weapons and ammunitions
- Reduce conflicts and disaster risks and improve emergency management across the country
- Create safer communities by containment of fire and reduction of fire-related accidents and deaths.

### 2. Budget Programme Description

The programme seeks to provide for conflicts management and capacity building to be infused into national development strategies in a pre-emptive manner in order to develop the optimum environment for non-violent resolution of conflicts, collaborative problem-solving and tolerance building. The programme also seek to enhance the capacity of society to prevent and manage disasters, improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation, manage and prevent undesired fires at all times and provide extrication services and prevent the influx of illicit weapons.

The Sub-Programmes under the Conflict and Disaster Management programme are Small Arms and Light Weapons Management; Fire Management, Rescue and Extrication Services; Conflict Management and Disaster Risk Management. The institutions delivering the Conflict and Disaster Management Programme comprise National Commission on Small Arms and Light Weapons, Ghana National Fire Service, National Peace Council and National Disaster Management Organisation. The staff strength of the Units delivering the programme is 14, 973. The sub-programmes are mainly funded by the Government of Ghana (GoG).

The Major challenges confronting the institutions delivering this programme are listed below:

- Lack of spacious office accommodation,
- Inadequate staff strength
- Lack of regional presence and inadequate budgetary allocation.
- Lack of relevant and accurate database on illicit small arms flows and armed violence to monitor and measure impact of illicit small arms and related issues on society.
- Inadequate water hydrants for operational fire fighting
- Inadequate operational equipment and other related logistics
- Huge outstanding bills
- Delay in approval to commence procurement of relief items
- Inadequate operational vehicles and logistics to manage disaster.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>03702 - Conflict And Disaster Management</b>	<b>597,803,184</b>	<b>597,803,184</b>	<b>597,803,184</b>	<b>597,803,184</b>
<b>03702001 - Small Arms and Light Weapons Management</b>	<b>1,967,375</b>	<b>1,967,375</b>	<b>1,967,375</b>	<b>1,967,375</b>
21 - Compensation of employees [GFS]	1,017,375	1,017,375	1,017,375	1,017,375
22 - Use of goods and services	940,000	940,000	940,000	940,000
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
<b>03702002 - Fire, Rescue and Extracation service Management</b>	<b>435,690,900</b>	<b>435,690,900</b>	<b>435,690,900</b>	<b>435,690,900</b>
21 - Compensation of employees [GFS]	415,690,900	415,690,900	415,690,900	415,690,900
22 - Use of goods and services	19,600,000	19,600,000	19,600,000	19,600,000
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000
<b>03702003 - Conflict Management</b>	<b>4,570,952</b>	<b>4,570,952</b>	<b>4,570,952</b>	<b>4,570,952</b>
21 - Compensation of employees [GFS]	3,170,952	3,170,952	3,170,952	3,170,952
22 - Use of goods and services	1,400,000	1,400,000	1,400,000	1,400,000
<b>03702004 - Disaster Risk Management</b>	<b>155,573,958</b>	<b>155,573,958</b>	<b>155,573,958</b>	<b>155,573,958</b>
21 - Compensation of employees [GFS]	143,973,958	143,973,958	143,973,958	143,973,958
22 - Use of goods and services	11,578,202	11,578,202	11,578,202	11,578,202
27 - Social benefits [GFS]	13,531	13,531	13,531	13,531
28 - Other expense	8,267	8,267	8,267	8,267

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

#### **SUB-PROGRAMME 2.1: Small Arms and Light Weapons Management**

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

To reduce the illicit proliferation and misuse of small arms and contribute to the achievement of the SDGs particularly Goal 16.

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

The sub-programme is carried out through policy formulation and legislative review on small arms and light weapons and institutional strengthening in order to reduce small arms proliferation.

The sub-programme also involves stockpile and inventory management strategies such as weapons marking and weapons collection and destruction, public education and awareness creation on the dangers of small arms and light weapons proliferation and misuse, effective border control and management through training for security personnel to prevent smuggling of arms into the country. Others include alternative livelihood programmes for arms producers and arms for development programmes for communities with high circulation of small arms.

The staff strength of the National Commission on Small Arms and Light Weapons delivering the sub-programme is fifteen (15) including an officer from the Controller and Accountant-General's Department who is on posting to the Commission. The ultimate beneficiaries are the people of Ghana, especially the vulnerable in the communities.

The major challenges facing the Commission include lack of spacious office accommodation, inadequate staff, lack of regional presence and inadequate budgetary allocation. The other challenge is lack of relevant and accurate database on illicit small arms flows and armed violence to monitor and measure impact of illicit small arms and related issues on society.



### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reduction in illicit Small Arms in circulation	Number of public education and awareness raising programmes on the dangers of illicit SALW proliferation and abuse	8	10	12	10	10	10
	Number of Ghana Police Service weapons marked in at least 2 Regions.	0	20%	35%	35%	10%	0
	Number of Ghana Armed Forces weapons marked in at least 1 Region.	0	0	0	0	20%	20%
	Number of physical inspection exercise undertaken to take stock of seized illicit small arms in Police armouries & exhibit stores in at least one region	0	1	1	1	1	1
	Number of seized illicit small arms Collected for destruction	2,892	1,500	1,500	1,500	1,500	3,000



Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Number of seized illicit small arms Destroyed	2,876	1,500	1,500	1,500	1,500	3,000
	Number of Blacksmiths Associations engaged on the illegal artisanal manufacture of arms	1	0	0	2	2	2
	Number of Blacksmiths mobilised and sensitised on the dangers of illicit Arms production and proliferation.	0	0	0	100	100	100
Review of Legislation on Small Arms for the enactment of a new law on arms and ammunition.	Number of activities carried out towards the review of legislation on Arms and Ammunition	3	3	2	4	0	0
Staff Development	Number of staff trained for capacity upgrade	5	3	20	5	5	5
Capacity upgrade of implementing partners and stakeholders in Small Arms Control	Number of capacity enhancement programmes organised for stakeholders	1	4	4	5	5	5
Establishment of Armed Violence and illicit Arms Flows Observatory	Develop customised Database Management System on small arms to monitor	0	0	1	1	0	0



Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
or Monitoring Platform	armed violence and illicit arms flows as well as small arms seizures						
Monitoring and Evaluation Activities	Number of Monitoring and Evaluation visits to Licenced Arms Dealers' Magazines	0	1	2	4	4	4
	Number of Commission's programmes and activities monitored and evaluated	2	2	5	3	3	3





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

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

Operations	Projects
Marking of weapons of the Ghana Police Service	
Stocktaking, collection and destruction of seized illicit small arms in Police armories and exhibit stores in at least one region	
Establishment of Armed Violence and illicit Arms Flows Observatory or Monitoring Platform	
Identification and mobilisation of Blacksmiths into Associations for sensitization, and engagement with Blacksmiths Associations for the control and monitoring of illegal manufacture of artisanal small arms in the country	
Embark on activities for the review of Legislation on Arms and Ammunition to conform to adopted treaties / international instruments and standards as well as best practices in small arms control.	
Develop Capacity of Staff for more efficiency	
Organize capacity enhancement programmes for implementing partners and stakeholders for effective small arms control	
Participate in foreign conferences/meetings and study tours for acquisition of knowledge and experience in modern trends of arms control	
Monitor and evaluate Commission's programmes and Activities	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>03702001 - Small Arms and Light Weapons Managememe</b>	<b>1,967,375</b>	<b>1,967,375</b>	<b>1,967,375</b>	<b>1,967,375</b>
21 - Compensation of employees [GFS]	1,017,375	1,017,375	1,017,375	1,017,375
22 - Use of goods and services	940,000	940,000	940,000	940,000
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

#### **SUB-PROGRAMME 2.2: Fire, Rescue and Extrication Service Management**

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

To manage and prevent undesired Fires and related Safety Risks

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

The programme seeks to increase awareness of fire safety, ensure reduction in the number of fire outbreaks and other fire related emergencies in the country.

The sub-programme seeks to manage and prevent undesired Fires and related Safety Risks and other emergencies. This is carried out by organizing public fire education programmes to create and sustain the awareness of the hazards of fire and to heighten the role of the individual in the prevention of fire, providing technical advice for building plans, Inspecting and offering technical advice on fire extinguishers.

In addition, the sub-programme is involved in co-ordinating and advising in the training of personnel in firefighting departments of institutions in the country as well as training and organizing fire volunteer squads at Regional, District and community level besides offering rescue and extrication services to those trapped by fire and other emergency situations.

The rationale behind all these is to ensure reduction of outbreak of fires and other emergencies in the country. The sub-programme would be delivered through weekly Radio/TV education, prompt response to fire and other emergencies, responding to road accident collusion as well as inspection of premises for the safety of humans and the beefing up of staff strength to effectively achieve its operational objectives. In collaboration with sister Agencies, bore-holes would be constructed in fire prone areas in the country to help curb the water problems faced during firefighting. To ensure compliance to bush fire laws, fire volunteers would be trained and Anti-Bush Fire campaign launched.

The main organisational units involved in delivering this sub-programme are the Operational, Technical, Research, Monitoring and Evaluation, Safety, Rural Fire, Human Resource and Training, Public Relations and Fire Education Departments as well as Finance and Administration including Legal and Welfare Departments, Regional and District commands of the Ghana National Fire Service.

The total number of staff delivering this sub-programme is Eight Thousand Five Hundred and Fifty-Nine (8,559) and is funded by Government of Ghana (GoG). The primary beneficiaries are the citizen of Ghana, particularly the vulnerable in the communities.

The main challenges faced in achieving this sub-programme include:



- Inadequate budgetary allocation coupled with delay in release of funds
- Inadequate water hydrants for operational fire fighting
- Inadequate operational equipment and other related logistics
- Huge outstanding bills

### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Management of undesired fires(Incidence of fire outbreaks and Safety Risks)	Reduction in the incidence of fire outbreaks	5,955	4,253	3,505	3,155	2,839	2,555
Fire Safety Inspections and audit of premises	Number of premises inspected	3,872	3,344	3,952	4,742	5,690	6,259
Train Operational Firefighters	Train Regional and District Firefighters	679	600	800	1,000	1,000	1,000
Issuance of Fire Certificates and renewal of existing fire certificates	Number of fire certificate issued	5,031	6,014	7,217	8,660	9,392	10,331
	Number of fire certificates renewed	7,559	9,661	11,593	13,912	16,694	18,363
Public Fire Safety awareness on Weekly Basis	Number of radio/TV programme held	2,976	1,739	1,913	2,104	2,314	2,430
Carry out Anti-Bush Fire Campaign	Launch the 2017 Bush Fire Prevention Campaign at a selected Bush Fire Prone Districts	1	1	1	1	1	1
Reduction in Bush fire outbreak rural areas	Number of volunteers trained	1,212	4,000	2,000	2,000	2,000	2,000
Respond to Road Traffic Rescue	Response to emergency call	704	421	-	-	-	-



	and attendance to Road Traffic Accidents					-	
Train in Fire Investigation	Officers to be sent overseas for Fire Investigations training	20	20	30	20	30	35

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

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

Operations	Projects
Set up an intelligence gathering offices across the country	
Organize weekly fire management (fire safety prevention) education on Radio & Television	
Organised Community Based fire management education	
Undertake Public Private Partnership on 'Dungya Project' to distribute 875,000 fire extinguishers and smoke detectors	
Liaise with GES to incorporate fire management in school curriculum.	
Negotiate with fair wages for better remuneration & allowances for personnel	
Recruit & train 1,500 personnel into the Service	
In-service- training programs on command and control for personnel	
Over sea training in fire investigation & fire management for officers	
Joint exchange programs	
Joint simulation exercise to sharpen skills	
Procure breathing apparatus	
Procure thermal barriers fighting equipment	
Continue the procurement process of hydraulic platforms	
Procure rubber lined canvas hose and BA rescue lines	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03702002 - Fire, Rescue and Extracation service Manag	435,690,900	435,690,900	435,690,900	435,690,900
21 - Compensation of employees [GFS]	415,690,900	415,690,900	415,690,900	415,690,900
22 - Use of goods and services	19,600,000	19,600,000	19,600,000	19,600,000
27 - Social benefits [GFS]	400,000	400,000	400,000	400,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

#### **SUB-PROGRAMME 2.3: Conflict Management**

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

To build sustainable peace in the country

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

The sub programme is delivered by the National Peace Council with Regional and District Peace Council offices. This seeks to ensure sustainable peace in the country through conferences/workshops/seminars, public fora, engagements with traditional authorities, media, government institutions, political parties/leaders etc. The sub programme also facilitates and develops mechanisms for conflicts prevention, management and resolution.

The key operations of the Council are to:

- Foster national cohesion through peace-building and to provide mechanisms through which Ghanaians can seek peaceful, non-violent resolution of conflicts.
- Enhance existing early warning/response mechanisms and promote dialogue processes between community and traditional leaders to prevent escalation of conflicts in the country.
- Harmonise and co-ordinate conflict prevention, management, resolution and build sustainable peace through networking and co-ordination.
- Strengthen capacities for conflict prevention, management, resolution and build sustainable peace in the country including but not limited to chiefs, women, youth groups and community organizations.
- Increase awareness on the use of non-violent strategies to prevent, manage and resolve conflict and build sustainable peace in the country.
- Facilitate the amicable resolution of conflict through mediation and other processes including indigenous mechanisms for conflict resolution and peace building.
- Promote understanding of the values of understanding, trust, tolerance, confidence building, negotiation, mediation, dialogue and reconciliation.
- Co-ordinate and supervise the work of the Regional and District Peace Councils.
- Facilitate the implementation of agreements and resolutions reached between parties in conflict.
- Make recommendations to the Government and other stakeholders on actions to promote trust and confidence between and among groups.

Currently, the staff strength of the Council comprising of the National, Regional and District officers is thirty five (35) and the sub programme is funded by Government of Ghana (GoG) and Development Partners. Key beneficiaries of the programme include; women, children, youth, aged, disabled and entire citizenry.



Key challenges to the realization of the objectives of this sub programme are inadequate funds, delays in the release of allocated budget, inadequate office space and equipment for the staff impinges on service delivery, inadequate staff strength and inadequate official vehicles for the Directors.

### 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Set up peace clubs in first and second cycle schools across the country	No. of clubs created in schools	First cycle school					
		0	20	15	16	16	16
		Second cycle school					
		0	10	10	10	16	16
Strengthen the capacity of parliamentarians & MMDCEs from identifiable conflict constituencies	No. of identifiable parliamentarians & MMDCEs trained	0	30	20	40	60	60
Train media men & women in conflict reporting and Early Warning Responds Mechanisms	No. of media personnel trained	Media men					
		0	120	150	60	30	30
		Media Women					
		0	80	100	30	20	15
Training of Traditional and Religious leaders on NPC mediation manual and strategy	No. of traditional and religious leaders trained	Traditional leaders					
		0	40	60	25	20	40
		Religious leaders					
		0	20	25	15	15	20
Build the capacity of women and		Women					
		0	30	20	25	20	20





Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
youth in conflict areas in conflict mediation, negotiation and Early Warning	No. of women and youth trained	Youth					
		0	20	15	15	15	15
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo&Nkonya and other real or potential conflicts	No. of mediation programmes	Bimbila					
		0	2	2	2	2	2
		Bawku					
		0	2	2	2	2	2
		Alavanyo&Nkonya					
		0	2	2	2	2	2
Training of staff on conflict prevention, Data Collection and analysis of Early Warning indicators and Public Administration	Proportion of staff trained	0	30	40	60	60	80



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

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

Operation	Projects
Set up peace clubs in first and second cycle schools across the country	No Projects
Workshop for parliamentarians from identifiable conflict constituency in the middle belt	
Training of media men & women in conflict reporting and Early Warning Responds Mechanisms.	
Recruitment of requisite Staff	
Training of new staff on conflict prevention, Data Collection analysis of Early Warning indicators and Public Administration	
Training of Traditional and Religious leaders NPC mediation manual and strategy	
Build the capacity of women and youth in conflict areas in conflict mediation, negotiation and Early Warning	
Workshop for political party's executives at regional level on Early Warning mechanisms	
Continue with conflict mediation in Bimbilla, Bawku, Alavanyo & Nkonya and other real or potential conflicts	
Early Warning and Response meetings of RPCs	
Engage research institutions such as UDS, UCC, KAIPTC, Damango Peace Centre on peace advocacy programmes	
Conduct M & E Quarterly field visit of all the 9 RPCs	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>03702003 - Conflict Management</b>	<b>4,570,952</b>	<b>4,570,952</b>	<b>4,570,952</b>	<b>4,570,952</b>
21 - Compensation of employees [GFS]	3,170,952	3,170,952	3,170,952	3,170,952
22 - Use of goods and services	1,400,000	1,400,000	1,400,000	1,400,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CONFLICT AND DISASTER MANAGEMENT**

#### **SUB-PROGRAMME 2.4: Disaster Risk Management**

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

To reduce disaster risks across the country

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

This sub-programme is delivered by the National Disaster Management Organisation (NADMO).

The key operations under this sub-programme are delivered through Administration, Finance, PPME and Training & Development Departments of the Organisation as well as the Regional and District offices. The operations undertaken to deliver this sub-programme include:

- Reviewing National, Regional and District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the institution of educational programmes to provide public awareness, early warning systems and general preparedness for its staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and international support through various Agencies for disaster or emergency control relief services and reconstruction.
- Prepositioning of relief item for effective and efficient distribution to victims of disasters.

These operations are performed at the National, Regional and District Offices of the Organization. The total staff strength involved in the delivery of this sub-Programme is Six Thousand, Three Hundred and Sixty-Four (6,364) at the National, Regional and District levels. Funding is mainly by the GoG. The beneficiaries of this sub-programme are the people resident in Ghana who are affected by disasters.



The challenges affecting the efficient delivery of the sub programme are inconsistent and inadequate release of budgeted funds, delay in approval to commence procurement of relief items, and inadequate operational vehicles and logistics to manage disaster.

### 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 Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Education Campaigns on DDR	Number of Public Education Campaign carried out	2,333	2,887	4,320	5,184	6,221	7465
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	1,688	2,200	2,420	2,662	2,928	3,221
Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	19	7	48	110	132	83
Staff trained	Number of staff trained in DDR	820	1,505	2,184	2,621	3,145	3,774
Committee Trained	Number of Stakeholders trained	15	156	67	80	96	114
Flood mitigation measure undertaken	Number of major drains dredged	181	179	432	518	622	746
Emergency response and rescue	Number of emergency response and rescue missions carried out	1,704	1,611	2,880	3,456	4,147	4,976
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee	97	86	146	175	210	252



	meetings held						
National Platform Advisory Committee Meeting	Number of Platform Advisory Committee held	2	-	36	43	52	62
Relief Administered to Disaster Victims	Number of Victims supported with relief items	87,106	12,957	42,000	48,000	54,000	60,000

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

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

Operations	Projects
Procure and strategically preposition Relief items	No Projects
Conduct public education campaigns in Disaster Management	
Develop & print materials to facilitate public education	
Review /validate disaster management plans	
Conduct media discussions on disaster risk reduction.	
Incorporate disaster risk reduction at the basic school curricula.	
Form, train and equip DVGs	
Organise stakeholder Meetings and community Durbars on Disaster Risk Reduction (DRR)	
Organize training / workshop and simulation exercises for staff and stakeholders	
Organize National ,Regional and District Platform activities and meetings on DRR	
Establish Web-EOC System in the remaining districts.	
Develop Space-based (GIS & Remote Sensing Technology) infrastructure for real time information of emergency and response	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2020	2021	2022	2023
<b>03702004 - Disaster Risk Management</b>	<b>155,573,958</b>	<b>155,573,958</b>	<b>155,573,958</b>	<b>155,573,958</b>
21 - Compensation of employees [GFS]	143,973,958	143,973,958	143,973,958	143,973,958
22 - Use of goods and services	11,578,202	11,578,202	11,578,202	11,578,202
27 - Social benefits [GFS]	13,531	13,531	13,531	13,531
28 - Other expense	8,267	8,267	8,267	8,267

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: CRIME MANAGEMENT

### 1. Budget Programme Objectives

- Maintain law and order, protection of life and properties, prevention and detection of crime, apprehension and prosecution of offenders
- Reduce the overall drug trafficking and abuse levels (drug law enforcement)
- Ensure the safe custody and welfare of prisoners and to undertake their reformation and rehabilitation whenever practicable

### 2. Budget Programme Description

**The programme seeks to achieve the following:**

- Fight crime by detecting and preventing violations of the law in collaboration with the community.
- Operate a safe, humane and efficient penal system for the successful incarceration, reformation and rehabilitation of offenders
- Manage the supply and reduce the demand for illegal narcotic drugs and psychotropic substances and; provision of treatment and rehabilitation facilities for persons addicted to narcotic drugs.
- Monitor the movement of precursors with the aim of preventing over stocking, diverting, use of the chemicals in the manufacture of illicit drugs

The Crime Management Programme comprises the Custody of Inmates and Correctional Services, Maintaining Law, Order and Crime Prevention and Narcotics and Psychotropic Substances Management. These operations are performed by Ghana Police Service; Ghana Prisons Service and Narcotics Control Board.

The total staff strength involved in the delivery of this programme is Forty Six Thousand and Forty-Severn (46,047) scattered across the National, Regional and District levels. Funding is mainly by the GoG. The beneficiaries of these sub-programmes are people living in Ghana particularly, the vulnerable.

The challenges facing these institutions in the implementation of their mandate include inadequate budgetary allocation

- late releases and non-release of funds
- overcrowding in the prisons leading to improper classification and contamination
- prisoners ousting food ration and medical arrears
- inadequate residential and office accommodation for staff
- inadequate workshops and structures for inmates skills training and education, inadequate modern equipment such as itemisers, laptops, and video recording gadgets etc. for preventive programmes,
- drug detection, operational vehicles, surveillance, and covert operations are hampering effective drug enforcement and control operations.







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>03703 - Crime Management</b>	<b>2,248,869,858</b>	<b>2,248,869,858</b>	<b>2,248,869,858</b>	<b>2,248,869,858</b>
<b>03703001 - Custody Of Inmates And Correctional Services</b>	<b>329,015,251</b>	<b>329,015,251</b>	<b>329,015,251</b>	<b>329,015,251</b>
21 - Compensation of employees [GFS]	308,851,731	308,851,731	308,851,731	308,851,731
22 - Use of goods and services	18,772,820	18,772,820	18,772,820	18,772,820
27 - Social benefits [GFS]	1,019,000	1,019,000	1,019,000	1,019,000
28 - Other expense	371,700	371,700	371,700	371,700
<b>03703002 - Maintaining Law, Order And Crime Prevention</b>	<b>1,879,680,139</b>	<b>1,879,680,139</b>	<b>1,879,680,139</b>	<b>1,879,680,139</b>
21 - Compensation of employees [GFS]	1,795,843,925	1,795,843,925	1,795,843,925	1,795,843,925
22 - Use of goods and services	72,398,814	72,398,814	72,398,814	72,398,814
31 - Non financial assets	11,437,400	11,437,400	11,437,400	11,437,400
<b>03703003 - Nacortics And Psychotropic Substances Managem</b>	<b>40,174,468</b>	<b>40,174,468</b>	<b>40,174,468</b>	<b>40,174,468</b>
21 - Compensation of employees [GFS]	34,824,468	34,824,468	34,824,468	34,824,468
22 - Use of goods and services	5,150,000	5,150,000	5,150,000	5,150,000
31 - Non financial assets	200,000	200,000	200,000	200,000

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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME 3: CRIME MANAGEMENT**

#### **SUB-PROGRAM 3.1: Custody of Inmates and Correctional Services**

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

Ensure the safe custody and welfare of Prisoners and to undertake their reformation and rehabilitation whenever practicable.

##### **2. Budget sub-Program Description**

This sub-programme is delivered by the Ghana Prisons Service and its main operations include the following;

- Improve the security of the Prisons by undertaking training of Officers, infrastructural development and rehabilitation, procurement of security equipment and undertake dynamic security procedures.
- Provide opportunities for prisoners to develop their skills through vocational and technical training as well as moral and formal education for their successful reintegration upon discharge from prison so as to reduce recidivism.
- Execution of sentences in a humane manner by enhancing the welfare of prisoners including healthcare, clothing, bedding, feeding, recreation library facilities and adoption of international best practices in the treatment of prisoners.
- Improve on the working conditions of staff to boost morale for effective and efficient delivery of the mandate of the Ghana Prisons Service.
- Procuring agricultural equipment to undertake mechanized farming to reduce over dependence on Government for the feeding of prisoners.

Currently, there are 46 prison establishments across the country including Prisons Headquarters, Senior Correctional Centre (SCC) and Prison Officers' Training School. The rest are Prison Establishments located in the regions across the country. These include 1 Maximum Security Prison, 1 Medium Security Prison, 8 Central Prisons, 24 Local Prisons, 7 Female Prisons, 9 Camp and Settlement Farms. A new Remand Prison and 2/two Camp Prisons are currently being under construction at Nsawam and Ejura respectively.

The number of staff delivering this sub-programme is Eight Thousand, Four Hundred and Eleven (8,411) and the cost centres involved are General Administration, Prison Establishments, Prison Officers' Training School (POTS) and Senior Correctional Centre (SCC)

This sub-programme is mainly funded by Government of Ghana (GoG) budget. However, agricultural activities are additionally funded through an Agriculture Revolving Fund established by the Service and the two Camp Prisons under construction are being funded by the Church of Pentecost.

The Service is faced with major challenges in the delivery of its mandate. The challenges include: inability to pay medical and inmates ration bills due to inadequate budgetary allocations (arrears for Nine/9 months of the 2018 prisoners' ration bills), irregular



review of prisoners' daily feeding rate, overcrowding leading to improper classification and contamination as well as inadequate residential and office accommodation for staff. The rest are inadequate workshops for inmates' skills training and education; poor conditions of service resulting in the inability of the Service to attract and retain professionals; lack of resources and funding to mechanize Prisons agriculture; and inadequate budget funding from Government of Ghana as a result of limited budget ceilings

### 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 Programme/sub-Programme. The past date indicates actual performance whilst the projections are the Service estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Skills Training and Education for Prisoners	Number of juveniles trained(NVTI)	25	25	90	110	125	140
	Number of juveniles educated(JHS)	9	55	100	120	145	160
	Number of juveniles educated(SHS)	20	25	60	70	85	100
	Number of adult prisoners educated(JHS)	20	21	250	265	280	295
	Number of adult prisoners educated(SHS)	50	24	400	420	445	460
	Number of adult prisoners trained (NVTI)	52	-	300	350	365	380
	Number of Inmates educated (Tertiary)	-	-	150	170	200	250
Decongestion of prisons	Number of prisoners freed by 'Justice For All Programme'	21	22	62	50	55	43



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Number of prisoners Bailed Out through 'Justice For All Programme'	80	50	200	198	203	156
	Number of prisoners pardoned by Presidential Amnesty	-	-	1,120	1,090	995	1,012
Safe custody of inmates ensured throughout the year	Number of escapes	10	11	22	28	21	20
Capacity building of staff	Number of staff trained	700	267	1000	300	400	500
Physical inspection of project sites	Number of sites visited	4	6	4	6	8	8



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

The table lists the main operations and projects to be undertaken by the sub-program.

Operations	Projects
Organize 7 TV and 10 radio programmes	No Projects
Pay Prisoners ration Bills	
Pay rent allowance for staff in rented accommodation.	
Provide healthcare for inmates and staff.	
Provide fuel and maintenance for Administrative and operational vehicles.	
Pay utility bills for official and domestic use.	
Continue training of additional 1,500 personnel recruited.	
Pay recruitment expenses.	
Train 200 Senior and 800 Junior staff in management and professional courses respectively.	
Train 390 inmates in technical and vocational skills and provide formal education for 960 others.	
Undertake 4 Monitoring and Evaluation trips	
Recruit and train 10 IT managers and 20 help desk officers	
Procure 2 sets of uniforms and other accoutrement for staff and inmates	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2020	2021	2022	2023
<b>03703001 - Custody Of Inmates And Correctional Servic</b>	<b>329,015,251</b>	<b>329,015,251</b>	<b>329,015,251</b>	<b>329,015,251</b>
21 - Compensation of employees [GFS]	308,851,731	308,851,731	308,851,731	308,851,731
22 - Use of goods and services	18,772,820	18,772,820	18,772,820	18,772,820
27 - Social benefits [GFS]	1,019,000	1,019,000	1,019,000	1,019,000
28 - Other expense	371,700	371,700	371,700	371,700

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: CRIME MANAGEMENT**

#### **SUB-PROGRAMME 3.2 Maintaining Law, Order and Crime Prevention**

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

- Maintain law and order through protection of life and property. Detection of crimes, apprehension and prosecution of offenders increase police visibility accessibility through deploying more police on the streets and increasing day and night patrols.
- Increase police visibility and accessibility through deploying more police on the streets and increasing day and night patrols.
- Increase road, rail and marine safety through strict enforcement of relevant laws and regulations; and more traffic management activities.

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

This sub-programme is delivered by the Ghana Police Service. The sub-programme seeks to:

- Increase capacity to ensure safety of life and property.
- Enforce compliance with laws, regulations and procedure.
- Develop a professionally competent Police Service through systematic recruitment of qualified staff, and regular training and development of all staff to establish a high delivery capability, functional discipline, integrity and fairness in dealing with the public.
- Maintain a comprehensive and reliable database, equipping and strengthening the investigative and prosecutorial functions of the Police Service.
- Equip the entire Service with adequate infrastructure, accommodation, logistics and funds to enhance operations.
- Ensure proper maintenance of plant and equipment and judicious use of scarce resources.
- Improve the collaboration with other Security Agencies to apprehend and prosecute offenders.

The Ghana Police Service currently has a staff strength of Thirty-Seven Thousand One Hundred Nineteen (37,119) executing this programme at the various Regional/Divisional/Unit levels namely; - Frontline Policing, C.I.D, Healthcare Centres, Training Schools and Service Workshops.

This Sub-Programme is funded by the Government of Ghana (GOG) and Internally Generated Fund (IGF) sources.

The major challenges facing this sub-programme include: inadequate budgetary allocation to cater for Goods & Services affecting effective and efficient service delivery; logistical constraints; inadequate human resource and lack of adequate accommodation facilities.



### 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 Outcome	Outcome Indicator	Past Year		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Police –citizen ratio	The ratio of total number of police officers to the country's population	1:919	1:808	1:712	1:598	1:516	1:468
Change in reported cases of all crimes	Percentage change in the overall cases reported annually	15%	15%	13%	12%	11%	10%
Changes in reported cases of major crimes	Percentage change in the number of major crimes reported annually	15%	15%	10%	9.5%	9%	8%
Changes in detention off reported cases	Number of cases detected as a percentage of number of cases reported annually	15%	20%	25%	30%	35%	38%
Changes in Police prosecution of reported cases	Number of cases sent for prosecution as a percentage of number of cases reported annually	15%	15%	15%	15%	15%	17%
Change in Police response time	The average amount of time it takes to respond to reported incidence of crime	30 minutes	22 minutes	18minutes	16 minutes	14 minutes	12 minutes





Change in the level of police visibility and accessibility	The number of police personnel deployed	5,000	8,000	12,000	15,000	16,000	18,000
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#### 4. Budget Sub-Programme Operations and Projects

The table below indicates the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Expand the intelligence-led policing through the expansion of the reward to informant system	No Projects
Intensify education on crime prevention and detection	
Intensify day and night patrols on the highways, commercial and residential suburbs of the major cities across the country	
Enhance the operational excellence, by training and re-training of personnel especially handling of weapons and other modern operational logistics	
Continue with the program of setting up CCTV to cover police station across the country	
Provide vehicular and personnel escort from long distance commercial vehicles	
Step up public education on personal safety & residential security tip bits, as well as, collaboration with the public in the area of gathering relevant intelligence to support crime fighting effort of the Police.	
Identify and monitor all existing policies and regulations to ensure full compliance.	
Review policies and regulations and develop new ones where necessary and monitor to ensure their compliance.	
Continue support the construction of 302 Housing Unit at NPTS Accra	
Facilitate the sourcing of funds outside the GOG	
Enhance the human resource capacity of the Service through recruitment, manpower rationalization and retraining of personnel in modern democratic policing.	
Deepen police – public relation through stronger partnership and collaboration with the media, civil society organizations and the public at large.	
Expansion of the intelligence unit across the country.	
Continue the Automation of Police Stations programme under the transformation agenda.	
Provide accommodation, vehicles, equipment and other operational logistics/facilities to aid effective and efficient delivery of service.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03703002 - Maintaining Law, Order And Crime Prevent	1,879,680,139	1,879,680,139	1,879,680,139	1,879,680,139
21 - Compensation of employees [GFS]	1,795,843,925	1,795,843,925	1,795,843,925	1,795,843,925
22 - Use of goods and services	72,398,814	72,398,814	72,398,814	72,398,814
31 - Non financial assets	11,437,400	11,437,400	11,437,400	11,437,400

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# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: CRIME MANAGEMENT**

### **SUB-PROGRAMME 3.3 Narcotics and Psychotropic Substances Management**

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

- Coordinate all activities in the fight against the production, abuse of, and trafficking in illicit narcotic drugs, precursor and psychotropic substances.
- Reduction in overall drug trafficking and abuse levels (supply and demand reduction)

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

The sub programme is undertaken by the Narcotics Control Board (NACOB) and seeks to implement provisions of existing legislation and International conventions on narcotic drugs, psychotropic substances and precursor chemicals, through enforcement and control, preventive measures such as social reintegration, treatment and rehabilitation of drug addicts and counselling of drug users, addicts and non-users.

The main operations undertaken by this sub-programme includes:

- Receive and refer for investigation of any complaint of alleged or suspected prohibited drug activity or narcotic drug abuse
- Liaise with foreign and international agencies on matters relating to narcotic drugs and psychotropic substances
- Advise Government on suitable methods for reducing drug abuse and on provision of treatment and rehabilitation facilities for persons addicted to narcotic drugs
- Disseminate information to educate the public on the evils of the use of narcotic drugs; the effect of drug abuse generally and punishment for offences under the Law particularly relating to seizure of property acquired from narcotic drug dealing

Examine in consultation with appropriate bodies the practices and procedures for the importation, and dealing in narcotic drugs or psychotropic substances by any person or Authority

The staff strength delivering this sub Programme is five hundred and seventeen (517) and is funded by the Government of Ghana (GOG).

The Challenges are low budgetary allocation, delay in the passage of the revised existing law (PNDCL 236), inadequate logistics (vehicles, furniture, fittings and fixtures, computers and accessories, urine and blood sample test kits, office and residential accommodation and k9 operational base/ training facility).



### 3. Budget Sub-Programme Results Statement

The table below 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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Officers at frontline duties (drug trafficking and drug related crimes)	The number of officers at frontline duties for drug trafficking and drug related crimes	540	517	660	750	750	750
Drug related cases reported	Number of cases reported	16	19	40	50	60	70
Persons arrested	Number of arrests made	26	29	70	70	70	70
Properties of drug dealers being contested to confiscate	Number of properties being pursued	5	9	10	10	10	0
Properties of drug dealers confiscated	Number of properties confiscated	-	2	2	2	2	0
Drug related cases successfully prosecuted	Number of cases successfully prosecuted	-	40	40	45	45	0
Permits issued to companies importing precursor chemicals	Number of imports permits issued	90	450	450	500	500	0
New companies dealing in	Number of companies registered	8	80	80	90	90	0



Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
precursor chemicals							
Total number of registered companies dealing in precursor chemicals	Number of companies using precursor chemicals	94	340	340	350	360	0
Permits issued to companies re-exporting precursor chemicals	Number of re-exportation permits issued	5	7	8	8	8	0
Companies visited to carry out site inspections on the use of precursor	Number of site audit carried out	26	120	130	130	140	0
District Assemblies/ Communities sensitised on the effects of illicit drug use	Number of District Assemblies/ Communities sensitised on the effects of illicit drug use	16	20	30	50	50	0
Faith-Based Organisations sensitised on the effects of illicit drug	Number of Faith-Based Organisations sensitised on the effects of illicit drug	6	25	30	35	40	0
Schools sensitised on the effects of illicit drug use	Number of schools sensitised	79	150	200	170	200	250
TV programmes organised to sensitise the public on the	Number of TV programmes organised	1	6	25	10	12	15



Main Outputs	Output Indicator	Past Years		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
effect of illicit drugs							
Radio programmes organised to sensitise the public on the effect of illicit drugs	Number of radio talk shows organised	7	70	80	90	100	110
Rehabilitation centres visited to counsel drug related patients	Number of rehabilitation centres visited for counselling	10	8	10	8	8	8
Drug related cases identified at the psychiatric hospitals	Number of drug related cases identified at the psychiatric hospitals	139	250	1,500	2,000	2,500	3,000
Build capacity of personnel in narcotics and psychotropic substances management	Number of officers trained foreign and locally	Foreign 47 Local- 404	Foreign 20 Local- 230	Foreign- 30 Local- 250	Foreign- 40 Local-300	Foreign- 50 Local- 320	Foreign- 55 Local- 350



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

The table below indicates the main operations and projects to be undertaken by the sub-programme.

Operations	Projects
Coordinate the review/ passage of the Narcotics Control Commission Bill	
Control and monitor precursor chemicals & psychotropic substances	
Organise sensitisation programme for District Assemblies, Schools, T.V and Radio Talk shows, Exhibition Shows, activities to mark World Drug Day and launching of INCB Report	
Conduct airport interdiction	
Conduct seaport interdiction	
Conduct land boarder interdiction	
Conduct export profiling	
Visit rehabilitation centres	
Recruit and manage informants & agents	
Enhance inter-agency coordination	
Develop the capacity of existing officers	
Conduct baseline survey on illicit drugs in Ghana	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
03703003 - Nacortics And Psychotropic Substances Ma	40,174,468	40,174,468	40,174,468	40,174,468
21 - Compensation of employees [GFS]	34,824,468	34,824,468	34,824,468	34,824,468
22 - Use of goods and services	5,150,000	5,150,000	5,150,000	5,150,000
31 - Non financial assets	200,000	200,000	200,000	200,000



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# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT**

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

- Minimize the negative impact and optimize the potential impact of migration for Ghana's Development
- To defend against Irregular Migration
- To manage Migration in the National Interest
- Ensure the protection of refugees and asylum seekers in Ghana
- To strengthen the Ghana Immigration Service Operationally and administratively to deliver on its mandate.
- To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders.

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

The operations of the programme include:

- Strengthen the Intelligence and Enforcement Bureau to enforce all the enactments relating to entry, exit, residence, and employment of foreign nationals in Ghana.
- Collaborating with UNHCR, IOM and other local and international organisations in refugee processing and management
- Identifying various options for managing migration for the benefit of Ghana's socio-economic development and poverty reduction.
- To develop appropriate border infrastructure to facilitate effective management

The Migration and Refugee Management Programme has under it the Border Security and Migration Management and Refugee Management. The implementing Agencies delivering this programme are the Ghana Immigration Service, the Ghana Refugee Board and the Migration.

The staff strength executing this programme is Five Thousand Six Hundred and Forty (5640) with the primary beneficiaries being the travelling public or foreigners, refugees and asylum seekers.

Major challenges include inadequate funds for the Border Patrol Unit of GIS to procure arms to protect the borders, inadequate operational vehicles and residential and office accommodation.

Other challenges are absence of functional administrative structure, lack of policy on refugees management in Ghana coupled with the intention of the United Nations Humanitarian Commission on Refugees' (UNCHR) to withdraw its support to the Government of Ghana as far as refugees' upkeep is concerned.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>03704 - Migration And Refugee Management</b>	<b>271,070,086</b>	<b>271,070,086</b>	<b>271,070,086</b>	<b>271,070,086</b>
<b>03704001 - Border Security And Migration Management</b>	<b>269,241,198</b>	<b>269,241,198</b>	<b>269,241,198</b>	<b>269,241,198</b>
21 - Compensation of employees [GFS]	245,956,113	245,956,113	245,956,113	245,956,113
22 - Use of goods and services	17,935,207	17,935,207	17,935,207	17,935,207
31 - Non financial assets	5,349,878	5,349,878	5,349,878	5,349,878
<b>03704002 - Refugee Management</b>	<b>1,828,888</b>	<b>1,828,888</b>	<b>1,828,888</b>	<b>1,828,888</b>
21 - Compensation of employees [GFS]	1,028,888	1,028,888	1,028,888	1,028,888
22 - Use of goods and services	800,000	800,000	800,000	800,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT**

#### **SUB-PROGRAMME 4.1: Border Security and Migration Management**

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

- To fight against Irregular Migration
- To manage Migration in the National Interest
- Minimize the negative impacts and optimize the positive impacts of migration for Ghana's Development
- To strengthen the Ghana Immigration Service operationally and administratively to deliver on its mandate
- To strengthen the Border Patrol Unit to ensure total border security and curb the activities of smugglers and traffickers along the borders

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

The sub-programme is delivered by Ghana Immigration Service and it seeks to operate fair but firm immigration work systems that meet the social and economic needs of the country.

The main operations delivered by this sub-programme include:

- Strengthen the Intelligence and Enforcement Bureau to enforce all the enactments relating to entry, exit, residence and employment of foreign nationals in Ghana
- Collaborate with key Agencies in the management of migration in Ghana. These organisations include UNHCR, IOM, UNDOC, ICMPD and other local and international organisations in Refugee and Asylum management
- Identifying various options for managing migration for the benefit of Ghana's socio-economic development and poverty reduction
- To develop appropriate border infrastructure to facilitate effective Migration Management
- Collaborating with the UNHCR and the Ghana Refugee Board to manage the movement and residence of refugees in Ghana
- Collaborating with other Agencies in checking and dealing with human trafficking issues
- Ensure the implementation of the developed National Migration Policy
- Processing passengers at the various entry/exit points (prompt examination of travellers documents entering or leaving Ghana)
- Generation of non-tax revenue to the Government of Ghana

The sub-programme is funded by the Government of Ghana (GOG) and has a staff strength of Five Thousand, Six Hundred (5,600) Immigration Officers. The primary beneficiaries include the Government and people of Ghana, the general travelling public, Refugee and Asylum seekers as well as the international community.



The organisational units involved in delivering this sub-programme are General Administration, Border Patrol, Immigration Service Academy and Training School (ISATS) and Operations & Enforcement at the Headquarters as well as Seventeen (17) Regional Offices.

### Major challenges

The major challenges of this sub-programme include; low budgetary allocation; late or Non-Release of approved budgetary allocation; limited office and residential accommodation; inadequate logistical support (Arms and Ammunition); lack of Radio/Signal Equipment and transportation challenges.

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

The table below indicates the main operations and projects to be undertaken by the sub-programme

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 (at end of 3 <sup>rd</sup> Quarter)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Passenger processing time reduced	Reduction in time spent in checking traveling documents	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec	1min. 45 sec
Processing period for issuing Work/Residence Permits maintained	Improvement in time spent in processing work/residence permits	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Number of inspections conducted	Inspection of Hotels, Companies, Mining Sites, Educational Institutions and other dwelling places	2,891	3,148	3,500	3,500	3,500	3,500
Reduce time spent in processing Visitors' Permit Extension	Time spent in processing visitors'	5 working days	5 working days	5 working days	5 working days	5 working days	5 working days



	permit extension						
Emergency/ Re-Entry Visa processing time	Processing time of Emergency Entry & Re-Entry Visas for visitors	2 working days	2 working days	2 working days	2 working days	2 working days	2 working days
Public education on migration issues conducted	Organize educational campaigns to sensitize the public on Migration and Work permits.	5	43	50	50	50	50
% reduction of illegal immigrants arrested	Illegal immigrants arrested	30%	32%	15%	10%	10%	0
Number of CCTVs installed	Intensified Border surveillance	0	0	15	10	10	0
Number of visas issued increased	Issuance of visas to qualified applicants	99,553	69,787	102,354	107,471	112,845	118,487
Capacity of staff built	No. of staff trained annually	1,450	352	800	800	800	800
Staff strength increased	Recruitment, training and deployment of 2000 personnel	1,041	850	1,500	1,500	1,500	1,500



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

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
The processing and issuance of visas (including entry, transit, and re-entry visas).	Procure specialised tools and equipment to facilitate work of the Service (CCTV, surveillance equipment, all-terrain vehicles etc).
Process and issue various GIS permits including Work Permit, Residence Permit, and Indefinite Permit etc.	Continue infrastructural development (renovation, construction etc).
Investigate various breaches of Immigration laws and regulations.	Infrastructural improvement of Assin Foso Academy and Training School.
Prosecute persons who breach Immigration Laws	
Patrol the country's borders to ensure border security and integrity.	
Provide vital travel information to would-be migrants, as well as educating the public on the legal ways of migrations.	
Conduct capacity building or targeted training to build the capacity of Officers to deliver on the mandate of the Service.	
Roll out the implementation of the e-immigration project.	
Collaborating with the UNHCR and the Ghana Refugee Board as well as other key stakeholders in Migration management	
Sensitization of Officers as well as the GIS clientele on the National Migration Policy	
Sensitization of Officers on the GIS Five-year Strategic Plan	
Implementation of the GIS Five-year (2018-2022) Strategic Plan	
Processing passengers at the various entry points	
Recruitment, training and deployment of 1,500 personnel	
To enhance revenue mobilisation and generation (non-Tax Revenue)	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 037 - Ministry of The Interior

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>03704001 - Border Security And Migration Managemen</b>	<b>269,241,198</b>	<b>269,241,198</b>	<b>269,241,198</b>	<b>269,241,198</b>
21 - Compensation of employees [GFS]	245,956,113	245,956,113	245,956,113	245,956,113
22 - Use of goods and services	17,935,207	17,935,207	17,935,207	17,935,207
31 - Non financial assets	5,349,878	5,349,878	5,349,878	5,349,878

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: MIGRATION AND REFUGEE MANAGEMENT**

#### **SUB-PROGRAMME 4.2: Refugee Management**

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

Grant Refugee Status to individuals seeking asylum in Ghana and seek to the welfare and protection of asylum seekers and refugees.

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

This sub-programme is delivered by the Ghana Refugee Board and the Boards operations include:

- Receiving, registering, interviewing and granting refugee status to applicants
- Advising the Hon. Minister on all matters relating to refugees in Ghana.
- Assisting in the general well-being and care, maintenance and management of refugees and asylum seekers in the country.
- Issuing Convention Travel Documents (CTD/refugee passport) to refugees.
- Ensuring security at refugee camps by promoting the formation of Watch Committees and the deployment of more police personnel.

The beneficiaries of this sub-programme are foreign nationals seeking to become refugees and asylum seekers in Ghana. The number of staff delivering this sub-programme is forty (40). This consists of fourteen (14) staff on secondment, eighteen (18) permanent staff and Eight (8) contract staff. This sub-programme is funded by the Government of Ghana and supported by the United Nations High Commission for Refugees.

Some challenges facing the Board include lack of office accommodation for the secretariat in Accra and its regional offices and inadequate logistics (vehicle and office equipment) as well as technical staff. Other challenges are lack of Policy on refugee management in Ghana coupled with the intention of the United Nations Humanitarian Commission on Refugees' (UNCHR) to withdraw its support to the Government of Ghana as far as refugees' upkeep is concerned.





### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Implementation of FDJSS	Presence of Forced Displaced Jobs Solution Strategy (FDJSS)	-	0	1	1	1	0
Quarterly field visits	Presence of field visit reports	-	23	21	24	18	0
Verification exercises	Presence of verification exercise report	3	6	0	4	2	0
Yearly "go-and – see" mission	Presence of go-and –see mission report	1	1	1	2	2	0
Boarder monitoring missions	Presence of Boarder monitoring missions report	-	1	2	4	4	0
Staff training on Refugee Management and Humanitarian Services	Presence of training report	-	7	10	5	5	0
Train RSD officers	No. of officer trained	-	4	5	4	4	0
Sensitization on Refugee issues	Presence of sensitization report	1	6	12	8	4	0
Quarterly regional stakeholders meeting	Presence of stakeholders meeting Report	-	8	12	10	12	0
Press engagement on refugee related issues	Presence of engagement report	-	4	8	6	6	0



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

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

Operation	Project
Camps and Boarder Monitoring	No Projects
Train RSD Officers and Camp managers	
Strengthen the Monitory & Evaluation Department	
Recruit and train staff for the Board	
Sensitize refugee and the public	
Voluntary Repatriation Exercise	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>03704002 - Refugee Management</b>	<b>1,828,888</b>	<b>1,828,888</b>	<b>1,828,888</b>	<b>1,828,888</b>
21 - Compensation of employees [GFS]	1,028,888	1,028,888	1,028,888	1,028,888
22 - Use of goods and services	800,000	800,000	800,000	800,000

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: GAMING REGULATION

### 1. Budget Programme Objective

The objective of the Commission is to regulate, control, monitor and supervise the operation of games of chance in the country.

### 2. Budget Programme Description

This Programme is delivered by the Gaming Commission established by the Gaming Act 2006 (Act 721). It ensures the strict adherence to the Act by companies that engage in the business of games of chance. Additionally, the Commission monitors and secures the implementation of laws on casinos and any other games of chance.

The main operations undertaken by this Programme include:

- Licensing companies that want to operate casinos and any other games of chance.
- Making proposals for the formulation and implementation of policies on games of chance in the country
- Monitoring the operations of casinos, sports betting, route operations and any other game of chance.
- Determining the minimum bankroll and ensuring that license holders keep and maintain the minimum bankroll.
- Receiving complaints from companies and the public on matters pertaining to games of chance.
- Supervising companies that engage in promotional gaming in Ghana. All promotional gaming in Ghana are supervised by the Commission in order to make sure that the public or the people who participate in such games of chance are not cheated by gaming or betting companies.
- Mobilizing non-tax revenue for the Government of Ghana.
- Acting as an advisory body to Government on betting activities in Ghana.

Performing any other functions related to games of chance that the Minister for the Interior may determine.

The number of staff delivering this programme is seventy-five (75) and is funded by the Internally Generated Fund (IGF) gotten from the services rendered to gaming or betting companies.

The main challenges facing this programme include: central electronic monitoring system (CEMS), absence of an LI to strengthen the mandate of the Commission; absence of an electronic document management database for archiving and managing work processes; upsurge of illegal gaming; inadequate training for staff; and influx of slot machines which do not meet protocol standards. Other challenges are absence of a, lack of permanent office accommodation.



### 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase in revenue generated	Percentage increase in revenue	3.02% GH¢16,254,854.13	15%	15%	15%	15%	15%
Central Electronic Monitoring System for Gaming administration and Monitoring	Gaming administration and Monitoring system (Central Electronic Monitoring System)	-	0	1	-	-	-
Training framework for gaming industry employees	Presence of Training framework	-	0	1	-	-	-
Bi-weekly monitoring on electronic gaming operations plugged to CEMS	Presence of bi-weekly monitoring reports	-	104	104	104	104	104
Bi-annual comprehensive nationwide operational tours	Presence of operational tours reports	-	2	2	2	2	2
Presence of Research Report	Research to review the current gaming landscape	-	1	0	1	0	0
Presence of Evaluation Reports	Quarterly evaluation on planned internal activities	-	4	4	4	4	0
Presence of sensitization programmes reports	Sensitization programmes on problem gambling	-	4	3	2	2	0



Presence of Good Deeds fund	Good Deeds fund	-	-	1	-	-	0
Open offices	No of offices opened	-	0	2	2	2	0
Recruit personnel	No. of personnel recruited	-	34	0	0	0	0
No. of staff inducted	Induct staff	-	34	0	0	0	0
No. of staff trained	Train staff	-	45	40	30	25	25+

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Undertake advocacy campaign on negative effects of underage gambling	Acquire plots of land for the construction of an office complex
Undertake weekly monitoring/inspection exercises	Procure saloon and pick-up vehicles
Undertake quarterly comprehensive national gaming audit	Procure Laptops and desktop computers, printers, photocopier and UPS
Continue the process of amending the Gaming Act 2006, (Act 721)	Install and manage the Central Electronic Monitoring System (CEMS)
Continue the development of an L.I to strengthen the mandate of the Commission	Construct an Office complex for the head office
Digitize the gaming industry and migrate operators from analog to digital	
License new companies that want to operate games of chance	
Sponsor staff to undertake specialized training in international gaming standards as well as conferences and seminars	
Organize stakeholders forum/meeting on gaming activities	
Introduce the testing and certification gaming equipment	
Ensure compliance to the renewal of License to operate a game chance by all licensed operators	
Open 2 new regional offices	
Train staff on dispute resolution in gaming and report writing	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 037 - Ministry of The Interior

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>03705000 - Gaming Regulation</b>	<b>10,948,795</b>	<b>10,948,795</b>	<b>10,948,795</b>	<b>10,948,795</b>
21 - Compensation of employees [GFS]	3,657,605	3,657,605	3,657,605	3,657,605
22 - Use of goods and services	4,200,000	4,200,000	4,200,000	4,200,000
31 - Non financial assets	3,091,190	3,091,190	3,091,190	3,091,190



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
<b>037 - Ministry of The Interior</b>	<b>2,954,446,019</b>	<b>132,527,469</b>	<b>25,200,000</b>	<b>3,112,173,488</b>	<b>3,657,605</b>	<b>27,070,072</b>	<b>8,641,068</b>	<b>39,368,745</b>					<b>11,437,400</b>	<b>11,437,400</b>	<b>3,162,979,633</b>
03701 - Headquarters	4,087,710	5,000,000	25,200,000	34,287,710											34,287,710
0370101 - Gen. Admin	4,087,710	5,000,000	25,200,000	34,287,710											34,287,710
0370101001 - Gen. Admin	4,087,710	5,000,000	25,200,000	34,287,710											34,287,710
03702 - Ghana Police Service	1,795,843,925	65,777,469		1,861,621,394	6,621,345	6,621,345		6,621,345					11,437,400	11,437,400	1,879,680,139
0370201 - Gen. Admin	1,795,843,925	65,777,469		1,861,621,394									11,437,400	11,437,400	1,873,058,794
0370201001 - Gen. Admin	1,795,843,925	65,777,469		1,861,621,394									11,437,400	11,437,400	1,873,058,794
0370203 - Police Hospital												6,621,345			6,621,345
0370203001 - Police Hospital												6,621,345			6,621,345
03703 - Ghana Prisons Service	308,851,731	20,000,000		328,851,731	169,520	169,520		169,520							329,015,251
0370301 - Gen. Admin	32,912,323	5,656,700		38,569,023	169,520	169,520		169,520							38,732,543
0370301001 - Gen. Admin	32,912,323	5,656,700		38,569,023											38,732,543
0370302 - Prisons Establishments	241,140,783	14,003,300		255,144,083											255,144,083
0370302001 - Prisons Establishments	241,140,783	14,003,300		255,144,083											255,144,083
0370303 - Prisons Officers Training School	22,637,710	170,000		22,807,710											22,807,710
0370303001 - Prisons Officers Training School	22,637,710	170,000		22,807,710											22,807,710
0370304 - Senior Correctional Centre	12,160,915	170,000		12,330,915											12,330,915
0370304001 - Senior Correctional Centre	12,160,915	170,000		12,330,915											12,330,915
03704 - Ghana National Fire Service	415,690,900	20,000,000		435,690,900											435,690,900
0370401 - Gen. Admin	415,690,900	20,000,000		435,690,900											435,690,900
0370401001 - Gen. Admin	415,690,900	20,000,000		435,690,900											435,690,900
03705 - Ghana Immigration Service	245,956,113	2,000,000		247,956,113	15,935,207	5,349,878		21,285,085							269,241,198
0370501 - Gen. Admin	245,956,113	2,000,000		247,956,113	5,457,508	3,414,068		8,871,575							256,827,688
0370501001 - Gen. Admin	245,956,113	2,000,000		247,956,113	5,457,508	3,414,068		8,871,575							256,827,688
0370502 - Immigration Training School					3,001,292	363,520		3,364,812							3,364,812
0370502001 - Immigration Training School					3,001,292	363,520		3,364,812							3,364,812
0370503 - Border Patrol Management Unit					3,781,866	1,268,789		5,050,655							5,050,655





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 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
0370503001 - Border Patrol Management Unit														5,050,655
<b>0370504 - Operations</b>														2,261,724
0370504001 - Operations														2,261,724
<b>0370505 - Ghana Immigration Service Medicals</b>														1,736,320
0370505001 - Headquarters Clinic														410,071
0370505002 - ISATS Clinic														1,326,249
<b>03750 - Narcotic Control Board</b>	34,824,468	5,000,000		39,824,468		150,000	200,000	350,000						40,174,468
0375001 - Gen. Admin	34,824,468	5,000,000		39,824,468		150,000	200,000	350,000						40,174,468
0375001001 - Gen. Admin	34,824,468	5,000,000		39,824,468		150,000	200,000	350,000						40,174,468
<b>03751 - National Commission on Small Arms</b>	1,017,375	950,000		1,967,375										1,967,375
0375101 - Gen. Admin	1,017,375	950,000		1,967,375										1,967,375
0375101001 - Gen. Admin	1,017,375	950,000		1,967,375										1,967,375
<b>03752 - National Disaster Management Organization</b>	143,973,958	11,600,000		155,573,958										155,573,958
0375201 - Gen. Admin	37,525,187	11,600,000		49,125,187										49,125,187
0375201001 - Gen. Admin	37,525,187	11,600,000		49,125,187										49,125,187
<b>0375251 - Regional Secretariats</b>	24,857,664			24,857,664										24,857,664
0375251001 - Greater Accra	24,857,664			24,857,664										24,857,664
<b>0375252 - Secretariat</b>	9,001,560			9,001,560										9,001,560
0375252001 - Volta	9,001,560			9,001,560										9,001,560
<b>0375253 - Secretariat</b>	13,512,840			13,512,840										13,512,840
0375253001 - Eastern	13,512,840			13,512,840										13,512,840
<b>0375254 - Secretariat</b>	9,254,307			9,254,307										9,254,307
0375254001 - Central	9,254,307			9,254,307										9,254,307
<b>0375255 - Western</b>	6,294,846			6,294,846										6,294,846
0375255001 - Western	6,294,846			6,294,846										6,294,846
<b>0375256 - Ashanti</b>	14,984,337			14,984,337										14,984,337
0375256001 - Ashanti	14,984,337			14,984,337										14,984,337



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 037 - Ministry of The Interior  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 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
0375257 - Brong Ahafo	8,545,884			8,545,884										8,545,884
0375257001 - Brong Ahafo	8,545,884			8,545,884										8,545,884
0375258 - Northern	11,289,542			11,289,542										11,289,542
0375258001 - Northern	11,289,542			11,289,542										11,289,542
0375259 - Upper East	5,324,929			5,324,929										5,324,929
0375259001 - Upper East	5,324,929			5,324,929										5,324,929
0375260 - Upper West	3,382,861			3,382,861										3,382,861
0375260001 - Upper West	3,382,861			3,382,861										3,382,861
<b>03753 - Ghana Refugee Board</b>	<b>1,028,888</b>	<b>800,000</b>		<b>1,828,888</b>										<b>1,828,888</b>
0375301 - Gen. Admin	1,028,888	800,000		1,828,888										1,828,888
0375301001 - Gen. Admin	1,028,888	800,000		1,828,888										1,828,888
03754 - Gaming Board					3,657,605	4,200,000	3,091,190	10,948,795						10,948,795
0375401 - Gen. Admin					3,657,605	4,200,000	3,091,190	10,948,795						10,948,795
0375401001 - Gen. Admin					3,657,605	4,200,000	3,091,190	10,948,795						10,948,795
03755 - National Peace Council	3,170,952	1,400,000		4,570,952										4,570,952
0375501 - Gen. Admin	3,170,952	1,400,000		4,570,952										4,570,952
0375501001 - Gen. Admin	3,170,952	1,400,000		4,570,952										4,570,952



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