



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

**MINISTRY OF FOREIGN AFFAIRS AND
REGIONAL INTEGRATION**

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION



The MFA&RI MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

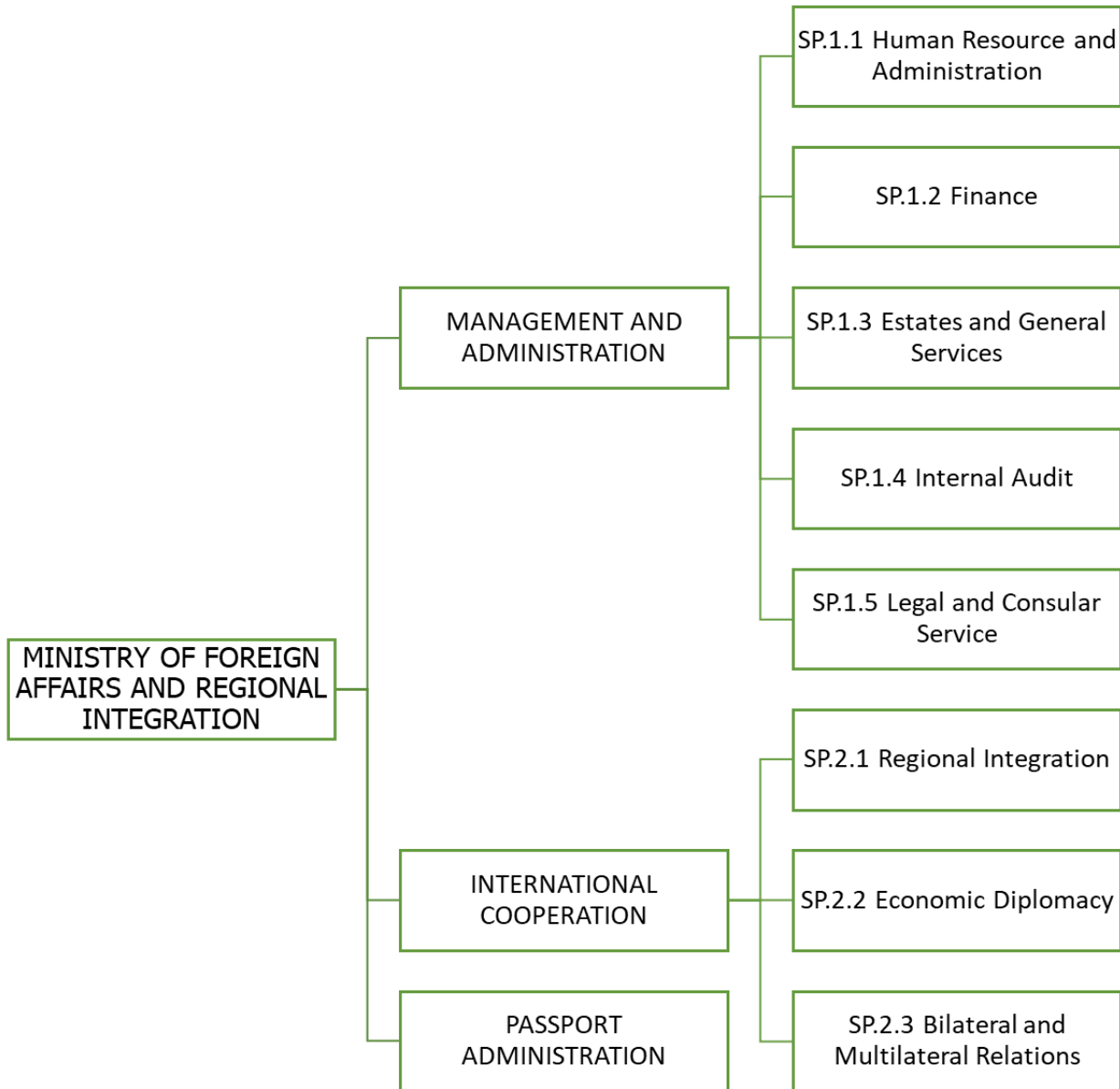


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Ministry of Foreign Affairs and Regional Integration - Programme Structure





1.5. Appropriation Bill

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

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2022 | 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	
00901 - Management and Administration	42,484,546	5,278,168	3,500,000	51,262,714		16,667,637	13,447,000	30,114,637							81,377,351
00901001 - Human Resource and Administration	42,484,546	500,000		42,984,546											42,984,546
00901002 - Finance		4,078,109		4,078,109		9,423,092		9,423,092							13,501,201
00901003 - Estates and General Services			3,500,000	3,500,000		7,244,545	13,447,000	20,691,545							24,191,545
00901005 - Legal and Consular Services		700,059		700,059											700,059
00902 - International Cooperation	437,702,453	3,128,060		440,830,514		1,010,000		1,010,000							441,840,514
00902001 - Regional Integration	155,198,762	1,136,108		156,334,869											156,334,869
00902002 - Economic Diplomacy	151,620,327	889,314		152,509,641		285,000		285,000							152,794,641
00902003 - Bilateral and Multilateral Relations	130,883,364	1,102,639		131,986,003		725,000		725,000							132,711,003
00903 - Passport Administration		486,772		486,772		49,532,363	1,500,000	51,032,363							51,519,135
00903000 - Passport Administration		486,772		486,772		49,532,363	1,500,000	51,032,363							51,519,135
Grand Total	480,187,000	8,893,000	3,500,000	492,580,000		67,210,000	14,947,000	82,157,000							574,737,000

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

1. MTNDPF Policies Objectives relevant to MFA&RI

The Policy Objectives of the Ministry of Foreign Affairs and Regional Integration, as outlined in the Medium Term National Development Policy Framework (MTNDPF) 2022-2025, are critical to the attainment of Ghana's Medium Term Development Goals. These Policy Objectives are as follows:

- Promote globally competitive Foreign Service
- Enhance Ghana's international image and influence
- Promote Ghana's interests abroad
- Integrate Ghanaian Diaspora in national development

2. GOAL

The goal of the Ministry of Foreign Affairs and Regional Integration is to have a transformed Foreign Service capable of being competitive globally, whilst being effective in enhancing Ghana's economic integration with other regional and/or sub-regional States to place the country on path of a sustained accelerated growth and poverty reduction.

3. CORE FUNCTIONS

To discharge its responsibilities as enshrined in the 1992 Constitution of the Republic of Ghana, Ministry of Foreign Affairs and Regional Integration performs the following functions:

- Initiate, formulate, coordinate and implement Ghana's Foreign Policy Objectives;
- Advance Ghana's economic interest by working with other MDAs to promote "Made-in-Ghana Brand" and expand trade, tourism and inward investments;
- Coordinate Ghana's contribution to regional integration for the promotion and protection of the national interest;
- Develop and coordinate Ghana's position at multilateral fora to ensure that the outcomes serve Ghana's interest to the greatest extent possible;
- Develop and maintain cordial bilateral relations with friendly countries in all fields of endeavour;
- Develop institutional frameworks, including Joint Commissions for Cooperation and bilateral consultation mechanisms for the conduct of productive and mutually beneficial relations;
- Maximise Ghana's representation and participation in international legal for a and related bodies;
- Improve the quality of Consular Services provided by the Ministry and its Diplomatic Missions and Consular Posts and maintain close contacts with Ghanaian communities around the world, including immigrant groups; and
- Contribute to greater public awareness of Ghana's international rights and obligations.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target
		Year 2019		Year 2020		Year 2025
		Target	Actual	Target	Actual	Projection
Enhance Ghana's international image and influence in international organizations	Number of meetings/seminars to enhance foreign policy objectives held	15	23	20	6	15
	Number of International Treaties/Protocols/Conventions ratified	12	8	10	12	40
	Number of Agreements/MoUs/ Contracts reviewed	-	-	-	-	20
	Number of Candidates from Ghana elected to positions in international organizations	8	7	5	1	5
	Number of new Diplomatic Missions/Consulates established	2	2	2	1	4
	Number of high-level visits to Ghana to strengthen Bilateral Cooperation	10	19	12	4	12
Passport and Consular services delivery (SDG 16, 17)	Number of new Passport Application Centres (PACs) created	5	2	3	2	6
	Number of Missions providing biometric passports services increased	6	1	6	1	33
	Number of PACs providing on-line services	8	2	2	12	6
	Processing time for biometric passports reduced	7 days	10days	7 days	15 days	7 days
	Processing time for Consular ID cards	12hrs	12hrs	12hrs	12hrs	12hrs
	Processing time for visa application reduced	72 hrs	72 hrs	72 hrs	72 hrs	72 hrs
Promote international trade and investment (SDG 2, 9, 17)	Number of PJCCs and political consultations held	8	4	2	0	5
	Number of Ghanaian goods and services promoted through Diplomatic Missions	25	2	10	2	5
	Number of Trade Missions and Ghanaian exhibitions held abroad	40	22	5	0	5



5. SUMMARY OF KEY ACHIEVEMENT 2021

Programme 1: Management and Administration

(a). Competency Based Training for Officers

The Ministry of Foreign Affairs and Regional Integration in conjunction with the Office of the Head of Civil Service (OHCS) organized competency based training programmes for a total of 213 Officers. They included Seventy-Seven (77) Branch A Officers, Sixty-six (66) Branch B Officers, and Seventy (70) Branch C Officers all at Headquarters. The exercise was aimed at training Officers of the Ministry, due for promotion, who would contribute to the attainment of Ghana's foreign policy objectives, the Ministry's Medium Term Development Plan and the President's Coordinated Programme of Economic and Social Development.

(b). Performance Management Exercise for Officers Due for Posting

The Ministry of Foreign Affairs and Regional Integration organised a pre-posting training for all Seventy-Nine (79) Foreign Service Officers as required by the Foreign Service Regulations (2018). They included Thirty-Four (34) Branch A Officers, Thirty-Five (35) Branch B Officers, Nine (9) Branch C Officers and One (1) driver. The training was aimed at the building the capacity of the Officers to enable them contribute to the attainment of Ghana's foreign policy objectives.

Programme 2 -International Cooperation

Election of Ghana as Non-Permanent Member of the United Nations Security Council (2022-2023)

The Ministry of Foreign Affairs and Regional Integration in conjunction with the Office of the President and Ghana Missions abroad spearheaded a rigorous campaign for Ghana's candidature as a Non-Permanent Member of the United Nations Security Council (UNSC) for the term January 2022 to December 2023.

Consequently, Ghana was on 11th June, 2021 elected to serve a two-year term on the United Nations Security Council for the period January 2022 to December 2023, having obtained 185 votes out of 190 votes cast. The votes obtained is an indication of Ghana's high standing among the comity of nations.

In view of H.E. President Nana Akufo-Addo's effective leadership as ECOWAS Chair in addressing the conflict situations in some parts of West Africa and the Sahel, Ghana will bring to bear her rich experience in conflict mediation, prevention and reconstruction during her tenure as a non-permanent member of the UN Security Council.

Ghana will commit to promoting human rights, sustainable development, peace and security to advance the work of the UN Security Council. As a result, a working Group on the UN Security Council has



been constituted to develop a Concept Paper on Ghana's Priority Thematic areas for its tenure. The Group has started its work accordingly.

High-Level Visits/Meetings

Ghana continues to enjoy international goodwill due to its enviable political, democratic and rule of law credentials. In this vein, the H.E The President undertook official visits and hosted some ECOWAS meetings in the course of the year 2021 as follows:

- H.E the President's participation in the funeral of the late Hamed Bakayoko, Prime Minister of Cote d'Ivoire, 16th to 17th March, 2021
- Official visit by President Nana Addo Dankwa Akufo-Addo to Spain from 28th to 30th March, 2021
- H.E the President's participation in the investiture of H.E Denis Sassou Nguesso Saudi, Brazzaville, 15th to 16th April, 2021
- H.E the President's participation in the 60th Anniversary celebration of the Republic of Sierra Leone, 26th to 27th April, 2021
- H.E the President's participation in a Summit in Paris on 18th May, 2021
- Working visit by H.E. Nana Addo Dankwa Akufo-Addo to the European Union Headquarters in Brussels from 19th to 20th May, 2021
- H.E the President's in the Fourth Ordinary Session of the Fifth Parliament of the Pan-African Parliament (PAP), Johannesburg, 24th May, 2021
- H.E the President's hosting of an Emergency Extraordinary ECOWAS Summit in Accra on 30th May, 2021
- H.E the President's visit to Burkina Faso to commiserate with the People of Burkina Faso on the killing of 160 civilians by militants, 9th June 2021
- H.E the President's State visit to Germany from 22nd to 29th August, 2021
- H.E the President's hosting of the 59th Ordinary Session of the Authority of the ECOWAS Heads of State and Government in Accra on 19th June, 2021
- H.E the President's participation in the State Funeral of the late Dr. Kenneth D. Kaunda, Lusaka, Zambia, 1st to 2nd July, 2021

Ghana also played host to a number of high profile visits in the course of the year 2021. Among these visits were:

- Official Visit to Ghana by H.E Joao Manuel Goncalves Lourenco, President of Angola from 1st to 3rd August, 2021
- Official Visit to Ghana by H.E Chief Dr. Jewel Howard Taylor, Vice President of the Republic of Liberia on 25th March 2021
- Official visit to Ghana by the Foreign Affairs Minister of the Republic of Congo on 26th January, 2021
- Visit to Ghana by H.E Dr. Mamadou Tangara, Foreign Affairs Minister of The Gambia on 26th January, 2021
- Working visit to Ghana by H.E Cristina Gallach Figueras, Deputy Foreign Affairs Minister of Spain on 26th February, 2021



- Official Visit to Ghana by H.E Simonetta Sommaruya, Federal Councillor of Switzerland from 6th to 9th July, 2021
- Official visit to Ghana by Hon. Stephen Kalonzo Musyoka, ECH, SC, Special Envoy of the President of the Republic of Kenya on 18th January, 2021
- Official visit to Ghana by the Minister and Diplomatic Advisor of the Republic of Congo on 26th January, 2021
- Official Visit to Ghana by H.E Mr. Ham Sang-Wook, Deputy Minister for Multilateral and Global Affairs of the Republic of Korea, July 2021
- Visit to Ghana by Rt. Hon. Patricia Scotland QC, Commonwealth Secretary from 6th to 9th July, 2021.

c). Purchase, Renovation and Refurbishment of Properties

The Ministry of Foreign Affairs and Regional Integration in its efforts to give a facelift and maintain the value of landed properties in our Missions abroad constructed the Chancery building of the Ghana Permanent Mission in Geneva, Switzerland. The Ministry also completed the following projects:

- Chancery Building of the Ghana Embassy in Tokyo (Purchased)
- New Passport Office (Headquarters) (Rehabilitation)
- Adu Lodge- (Renovation)
- Chancery Building of the Ghana Embassy in Oslo (Purchased)
- Expansion works at the Consular Section of the Ghana Embassy, Berlin
- Ministry's E-Library (Refurbishment)
- Hon's Minister's Residence (Renovation/Repairs)
- Chief Director's Residence (Rehabilitation)

d). Economic Diplomacy

Foreign Policy, like domestic policy, seeks to advance national goals and improvement in the economy hence, vital national interest. Ghana's economic diplomacy agenda focuses on the national objective of diversifying and increasing Ghana's export base by actively seeking markets for Ghanaian products abroad and taking advantage of preferential arrangements and multilateral trade agreements.

The Ministry also liaised with its Missions abroad to obtain Agreements and facilitated the commissioning of thirty-seven (37) newly appointed Ambassadors and High Commissioners before their departure for post to assume duty.

e). Trade and Investment Promotion

In pursuant of Government's economic transformational agenda, and in accordance with its mandate, the Ministry undertook a number of economic activities to engage existing partners and create platforms for new partnerships/networks. These were done with the view to promoting the interest of Ghana in the areas of trade, investment and tourism in the context of Ghana's bilateral and multilateral relations. To achieve this, the Ministry facilitated the participation of various Ghanaian delegations in Workshops, Summits, Fairs, Trade Missions, and Conferences among others. They include:



- Discussions during a working visit to the European Union Headquarters in Brussels by H.E. Nana Addo Dankwa Akufo-Addo from 19th to 20th May, 2021 bordered on:
 - A proposal by the European Union to select Ghana as a possible manufacturing hub for COVID-19 vaccines in Africa; and
 - The signing of a €170 million EIB facility for the establishment of the Development Bank of Ghana.
 - A State Visit by H.E. Nana Addo Dankwa Akufo-Addo to Germany from 22nd to 29th August culminated in a pledge by Germany to donate 1.5million AstraZeneca vaccines to Ghana to support the country’s fight against COVID-19.
 - The State visit to Ghana by the President of Angola, H.E Joao Manuel Goncalves Lourenco from 1st to 3rd August, 2021 which culminated in the signing of a Memorandum of Intent which defines the areas of cooperation between Ghana and Angola. Through the Memorandum of Intent, Angola seeks to draw from Ghana’s experience in agriculture with special emphasis on cocoa production, whilst Ghana focuses on Angola’s experience on the oil industry.
 - Official visit by President Nana Addo Dankwa Akufo-Addo to Spain from 28th to 30th March, 2021 and his participation in the launch of the Spanish Action Plan dubbed “Focus Africa 2023”.
 - Participation by President Nana Addo Dankwa Akufo-Addo in the 16th Edition of the CII-EXIM Bank Conclave on the India-Africa Project Partnership from 13th to 15th July, 2021.

f). All Africa Students’ Union (AASU)

Despite limitations on activities due to COVID-19, the All Africa Students’ Union made major strides in 2021. Some key achievements included:

- Organized the 10th Africa Students and Youth Summit which brought together over 1,000 young people from the African continent and beyond to deliberate on strategies for ending child labour in Africa.
- AASU partnered the African Centre for the Constructive Resolution of Disputes (ACCORD) to train selected students on elections and conflict management.
- In the wake of the COVID-19 pandemic, the All-Africa Students’ Union and the 100 Million Campaign joined forces to support UNESCO’s #LearningNeverStops initiative across 29 African countries with the aim of ensuring that pregnant girls continued learning, returned to school when possible, and were able to fulfill their potential.



Programme 3- Passport Administration

g). Initiatives undertaken at the Passports Office in the year 2021

The Ministry of Foreign Affairs and Regional Integration has undertaken some steps to improve service delivery at the Passports Office and some Ghana Missions abroad. Among these initiatives include:

- i. Twenty-Five (25) Ghana Missions provided biometric equipment to help capture the biometric data of passport applicants
 - ii. Development of a website (by INNOBIZ and EMH) to capture biometric data
 - iii. Generator sets purchased for all Passport Application Centres
 - iv. Renovation of the Accra Passport Application Centre
 - v. Three (3) Vehicles procured for the Passport Head Office, Sunyani PAC and Tamale PAC.
- h). Roll-out of E-Visa application hardware at Ghana Missions abroad and the Ghana Immigration Service by Swiss Company Orell Fussli.

PICTORIAL EVIDENCE OF KEY ACHIEVEMENTS OF MFA&RI – 2021 **ADU LODGE**





E-Library – Ministry of Foreign Affairs and Regional Integration



Ghana Permanent Mission to the United Nations Office, Geneva





EMBASSY OF GHANA, OSLO



Photo: Main entrance/exit at the Chancery accessible by an elevator





Photo: Kitchen and Dining area at the Chancery



Photo: Reception Area (the Front Desk office, Driver's Room and Waiting Room are located here)



EMBASSY OF GHANA, SEOUL





EMBASSY OF GHANA, TOKYO





6. EXPENDITURE TREND (Financial Information)

2020 (JANUARY-DECEMBER)

The Ministry was allocated a total amount of **GH¢574.5M** in year 2020. The Ministry's total releases for the year amounted to **GH¢472.89M** about (82.3%) of total budgetary allocation. The Ministry received releases of **GH¢389.09M** for compensation, **GH¢50.39M** for goods and services, and **GH¢33.42M** for assets.

The Ministry's allocation of **GHC 70.46M** under Good and Services comprised as follows: **GHC16.51M** from the (GoG) Consolidated Fund and **GHC53.94M** from Internally Generated Funds (IGF). The Ministry's combined expenditure totaled **GHC50.39M**, representing **72%** of the budgetary allocation for the year. An expenditure of **GHC10.68M (65%)** was incurred from the GoG Fund and **GHC39.70M (74%)** from IGF. The Ministry, through its IGF, ensured the adequate supply of passports booklets and operational resources to maintain the production levels established in 2019 and to improve upon its service delivery.

The Ministry spent an amount of **GH¢31.86M** for the furtherance of the passports programme under Programme III; Passport Administration. Expenditure under the Ministry's Programmes I (Management & Administration) and II (International Cooperation) stood at **GH¢65.36M** and **GH¢375.67M** respectively to compensate staff and facilitate the operations of the Ministry and Ghana's Foreign Missions.

2021 (JANUARY-AUGUST)

The Ministry's Budget appropriation for 2021 is **GH¢497.04M**. From 1st January to 31st August 2021, the Ministry has received releases of **GH¢302.48M**, representing about **61%** of the total allocation for 2021. Out of the **GH¢293.75**, the Ministry has so far spent an amount of **GH¢270.74M** on compensation for the year, **GH¢12.36M** for goods and services, and **GH¢14.31M** on assets, for a total expenditure amount of **GH¢297.41M**.

The Ministry still has pending releases with the Controller and Accountant General's Department, which are yet to be transferred into the Ministry's Sub-Consolidated Fund Account.

The Ministry has procured software, servers, and passport booklets and laminates for the production of passports, spending **GH¢ 8.86M** under Programme 3: Passports. Under the Ministry's Programme II: International Cooperation, **GH¢272.33M** has been spent on salaries of staff and facilitating the operations of Ghana Missions abroad, and **GH¢16.22M** at Headquarters under Programme 1: Management and Administration.

Under the Societe Generale loan, an amount of **GH¢9.23M** has been paid towards the completion of on-going projects in the Addis Ababa, Brussels, Paris and Tel Aviv Missions.

Over the years, budgetary allocations for Goods and Services and CAPEX budgets hamper the execution of the Ministry's planned projects and activities.



Equally, the non-release of its approved CAPEX means that planned purchase and renovation works in some Ghana Missions could not materialize. This situation does not augur well for the image of Ghana abroad. The Ministry wishes to appeal that in the forthcoming years, the allocations made for Goods and Services and CAPEX are reconsidered to enable the Ministry service its more pressing obligations and undertake its scheduled programmes, activities and projects. Below is the financial analysis of the Ministry's expenditure trend for 2021:

Budget Performance: January-August, 2021 by Economic Classifications

EXPENDITURE ITEM	2021 APPROVED BUDGET	REVISED BUDGET	RELEASES (JAN-AUG)	ACTUALS	VARIANCE	% UTILIZED
COE	420,348,055.00	420,348,055.00	270,741,897.11	270,741,897.11	149,606,157.89	64.41%
GOOD AND SERVICE	35,798,069.00	35,798,069.00	17,435,343.98	12,363,360.75	23,434,708.25	34.54%
CAPEX	40,890,927.00	40,890,927.00	14,310,354.85	14,310,354.85	26,580,572.15	35.00%
TOTAL	497,037,051.00	497,037,051.00	302,487,595.93	297,415,612.71	199,621,438.30	59.84%

For the 2022 fiscal year, a total budgetary allocation of **GH¢574,737,000.00** was granted the Ministry. This comprises **GH¢480,187,000.00**, **GH¢8,893,000.00** and **(GH¢3,500,000.00-GoG & GH¢82,157,000.00-IGF)** representing Compensation of Employees, Goods and Services and Capex respectively.

Among the key ongoing priority projects for the year 2022 are the renovation of the Residence of the Cuban Ambassador in Ghana, renovation of the Chancery Buildings of Seoul, Rome and New York Missions. Others are the construction of the Foreign Service Institute, the upgrade of the Honorary Consulates in Houston and Hamburg, the redevelopment of the AICC, creation of six passports applications centers in the newly created regions and data infrastructure project for the Ministry.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Foreign Affairs and Regional	574,737,000	579,823,864	579,823,864	579,823,864
00901 - Management and Administration	81,377,351	86,464,215	86,464,215	86,464,215
00901001 - Human Resource and Administration	42,984,546	42,984,546	42,984,546	42,984,546
21 - Compensation of employees [GFS]	42,484,546	42,484,546	42,484,546	42,484,546
22 - Use of goods and services	500,000	500,000	500,000	500,000
00901002 - Finance	13,501,201	14,501,065	14,501,065	14,501,065
22 - Use of goods and services	13,501,201	14,501,065	14,501,065	14,501,065
00901003 - Estates and General Services	24,191,545	28,278,545	28,278,545	28,278,545
22 - Use of goods and services	7,244,545	7,244,545	7,244,545	7,244,545
31 - Non financial assets	16,947,000	21,034,000	21,034,000	21,034,000
00901005 - Legal and Consular Services	700,059	700,059	700,059	700,059
22 - Use of goods and services	700,059	700,059	700,059	700,059
00902 - International Cooperation	441,840,514	441,840,514	441,840,514	441,840,514
00902001 - Regional Integration	156,334,869	156,334,869	156,334,869	156,334,869
21 - Compensation of employees [GFS]	155,198,762	155,198,762	155,198,762	155,198,762
22 - Use of goods and services	1,136,108	1,136,108	1,136,108	1,136,108
00902002 - Economic Diplomacy	152,794,641	152,794,641	152,794,641	152,794,641
21 - Compensation of employees [GFS]	151,620,327	151,620,327	151,620,327	151,620,327
22 - Use of goods and services	1,174,314	1,174,314	1,174,314	1,174,314
00902003 - Bilateral and Multilateral Relations	132,711,003	132,711,003	132,711,003	132,711,003
21 - Compensation of employees [GFS]	130,883,364	130,883,364	130,883,364	130,883,364
22 - Use of goods and services	1,827,639	1,827,639	1,827,639	1,827,639
00903 - Passport Administration	51,519,135	51,519,135	51,519,135	51,519,135





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00903000 - Passport Administration	51,519,135	51,519,135	51,519,135	51,519,135
22 - Use of goods and services	50,019,135	50,019,135	50,019,135	50,019,135
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000



PART B: BUDGET PROGRAMMES SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To attract, strengthen and retain right mix of human resources in Ghana's Foreign Service.

2. Budget Programme Description

The Management and Administration Programme includes activities of the following Bureaux: Human Resource and Administration, Policy Planning, Monitoring and Evaluation, Information and Public Affairs, Finance, Inspectorate and Internal Audit, Legal and Consular, Protocol, Economic, Trade and Investment Bureau (ECTIB), as well as Information Communication Technology (ICT) Unit.

Below are the Sub-Programmes under Management and Administration Programme:

- Human Resource and Administration Sub-Programme provides the means by which Officers are recruited, trained, appraised, promoted and equipped to effectively execute the Ministry's mandate.
- Finance Sub-Programme see to the efficient use of the Ministry's financial resources in strict compliance with laid down financial rules and regulations.
- Estates and General Services Sub-Programme is responsible for the acquisition, maintenance, and the constant upgrade of the Ministry's moveable and immovable assets both at Headquarters and in all Ghana Missions abroad in line with laid down procurement legislations.
- Internal Audit Sub-Programme is responsible for the effective implementation of the risk, governance and internal control systems of the Ministry and all Ghana Missions abroad.
- Legal and Consular Sub-Programme is in charge of providing integrated Legal, Treaties and Consular Services within the Ministry and at all Missions abroad as well as proffer legal advice in close collaboration and consultation with the Attorney General's Department.
- Economic, Trade and Investment Sub-Programme advance and coordinate the Ministry drive for increase trade and investment abroad.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00901 - Management and Administration	81,377,351	86,464,215	86,464,215	86,464,215
00901001 - Human Resource and Administration	42,984,546	42,984,546	42,984,546	42,984,546
21 - Compensation of employees [GFS]	42,484,546	42,484,546	42,484,546	42,484,546
22 - Use of goods and services	500,000	500,000	500,000	500,000
00901002 - Finance	13,501,201	14,501,065	14,501,065	14,501,065
22 - Use of goods and services	13,501,201	14,501,065	14,501,065	14,501,065
00901003 - Estates and General Services	24,191,545	28,278,545	28,278,545	28,278,545
22 - Use of goods and services	7,244,545	7,244,545	7,244,545	7,244,545
31 - Non financial assets	16,947,000	21,034,000	21,034,000	21,034,000
00901005 - Legal and Consular Services	700,059	700,059	700,059	700,059
22 - Use of goods and services	700,059	700,059	700,059	700,059



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Human Resource and Administration

1. Budget Sub-Programme Objective

To provide an effective management of human resources in the Ministry as well as effectively review existing policies geared towards the overall attainment of Ghana's foreign policy goals and objectives.

2. Budget Sub-Programme Description

The Human Resources and Administration Sub-Programme covers activities of the Human Resource and Administrative Bureaux of the Ministry. It comprises the Policy Planning, Monitoring and Evaluation, Protocol Bureaux, Information and Public Affairs and the Information and Communications Technology (ICT) Units:

- Human Resource and Administration Sub-Programme oversees recruitments, training, performance management, promotion and the general welfare of staff
- Policy Planning, Monitoring and Evaluation reviews policies, monitor performance of all service delivery units of the Ministry and advises on policy formulation and options aimed at promoting and achieving Ghana's foreign policy objectives.
- Information and Public Affairs disseminate information on key activities of the Ministry, monitor national and international media coverage of Ghana and its implications on Ghana's foreign policy
- Information and Communications Technology prepare and implement ICT plan and develop coherent management information system for the Ministry.
- Protocol liaises with Diplomatic Missions and relevant State agencies to provide efficient and effective services to the Diplomatic Corps. It also ensures the efficient management and control of protocol facilities under its supervision.

A total number of One Hundred and fifty (150) Officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projection			
		2020		As at Aug. 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Staff skills enhanced Staff strength augmented	Number of Officers Recruited/ Replaced	40	27	35	-	40	40	40	70
Staff skills enhanced/developed	Number of Officers trained (Locally)	200	265	300	300	350	350	350	350
	Number of Officers trained (Abroad)	20	3	20	5	10	10	10	10
Staff appraised	Number of staff appraised	684	432	684	327	684	690	695	700
Staff promoted	Number of staff promoted	150	83	235	0	150	150	150	150
	Number of Officers Converted	-	-	6	3	6	6	6	6
Decisions of management meetings implemented	Number of decisions of management meetings implemented	100%	66.7%	100%	60%	100%	100%	100%	100%
Press encounters held	Number of press encounters held	35	30	30	48	45	48	50	50



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings		
Facilitate, participate and report on AU Technical and Statutory meetings		
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU		
Hold consultations with Heads of ECOWAS national focal points in member states		
Hold review meetings between ECOWAS national		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00901001 - Human Resource and Administration	42,984,546	42,984,546	42,984,546	42,984,546
21 - Compensation of employees [GFS]	42,484,546	42,484,546	42,484,546	42,484,546
22 - Use of goods and services	500,000	500,000	500,000	500,000



PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure efficient and prudent use of the Ministry's financial resource in line with laid down legislation and practice.

2. Budget Sub-Programme Description

This Sub-Programme comprises of Finance and Accounts Bureau, Ghana Missions abroad as well as the Ministry's three (3) sub-vented Organizations namely: Legon Centre for International Affairs & Diplomacy, National Africa Peer Review Mechanism-Governing Council and the All African Students Union.

The core operations of the Sub- Programme are as follows:

- Transfer of remittances to Ghana Missions abroad
- Revenue collection and monitoring.
- Preparation of financial reports.
- Management of foreign travels.
- Preparation of annual budget estimates.
- Management of stores.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Annual budget estimates	Annual budget estimates submitted by	31st October	30th September	31st October	30th September	31st October	31st October	31st October	31st October
Budget execution report	Budget execution report submitted	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Accounting returns	Accounting returns submitted by Missions	15th of Every Month	15th of Every Month	15th of Every Month	15th of Every Month	15th of Every Month	15th of Every Month	15th of Every Month	15th of Every Month



Annual financial statements	Annual financial statements submitted by Ministry	31st January	31st January	31st January	31st January	31st January	31st January	31st January	31st January
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Main Outputs	Output Indicator	Past Years				Projections				
		2020		As at Aug. 2021		Budget Year 2022		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Actual				
Fixed assets training held	Number of fixed assets training held	2	2	2	1	2	2	2	2	
Officers trained on fixed assets	Number of officers trained in fixed assets	232	88	170	4	170	170	170	170	
Assets refurbished	Number of properties refurbished	11	9	12	9	20	20	20	20	
Assets purchased /constructed	Number of properties acquired	2	4	5	0	8	10	10	10	
Procurement Plan	Plan prepared by	31st Aug.	31st Aug.	31st Aug.	31st Aug.	31st Aug.	31st Aug.	31st Aug.	31st Aug.	
Entity Tender Committee meeting	Number of Entity Tender Committee meetings held	4	4	4	1	4	4	4	4	

Main Outputs	Output Indicator	Past Years				Projections			
		2020		As at Aug 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Audit Plan	Audit plan submitted by	15th January	15th January	15th January	19th February	15th January	15th January	15th January	15th January
Audit Reports	Audit reports prepared and submitted within	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days
Audit recommendations implemented	Percentage of Audit recommendations implemented	100%	85%	100%	85%	90%	100%	100%	100%
Missions Audited	Number of Missions Audited Internal	9	0	20	0	20	25	30	40



Main Outputs	Output Indicator	Past Years				Projections			
		2020		As at Aug. 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
International Treaties, protocols and conventions ratified	Number of International Treaties/Protocols/Conventions ratified.	10	12	10	3	10	10	10	10
Consular and welfare and diaspora issues	Number of Consular/ welfare issues received	19,000	32,313	20,000	31,774	20,000	20,000	20,000	20,000
	Number of Consular/Welfare issues resolved	12,600	24,247	13,500	29,210	13,500	13,500	13,500	13,500
	Number of Diaspora home Summits held	1	0	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings	
Facilitate, participate and report on AU Technical and Statutory meetings	
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU	
Hold consultations with Heads of ECOWAS national focal points in member states	
Hold review meetings between ECOWAS national	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00901002 - Finance	13,501,201	14,501,065	14,501,065	14,501,065
22 - Use of goods and services	13,501,201	14,501,065	14,501,065	14,501,065



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The International Cooperation Programme is responsible for developing and enhancing Ghana's diplomatic relations with other countries and multilateral institutions as well as promoting regional integration through the following activities:

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

The programme is delivered through the following sub-programmes;

- Regional Integration
- Economic Diplomacy
- Bilateral and Multilateral Relations





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00902 - International Cooperation	441,840,514	441,840,514	441,840,514	441,840,514
00902001 - Regional Integration	156,334,869	156,334,869	156,334,869	156,334,869
21 - Compensation of employees [GFS]	155,198,762	155,198,762	155,198,762	155,198,762
22 - Use of goods and services	1,136,108	1,136,108	1,136,108	1,136,108
00902002 - Economic Diplomacy	152,794,641	152,794,641	152,794,641	152,794,641
21 - Compensation of employees [GFS]	151,620,327	151,620,327	151,620,327	151,620,327
22 - Use of goods and services	1,174,314	1,174,314	1,174,314	1,174,314
00902003 - Bilateral and Multilateral Relations	132,711,003	132,711,003	132,711,003	132,711,003
21 - Compensation of employees [GFS]	130,883,364	130,883,364	130,883,364	130,883,364
22 - Use of goods and services	1,827,639	1,827,639	1,827,639	1,827,639



BUUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME SP 2.1: Regional Integration

1. Budget Sub-Programme Objective

To coordinate Ghana's contributions with respect to regional development policies with the view to accelerate the integration process in Sub-regional and regional levels.

2. Budget Sub-Programme Description

Beneficiaries of this Sub-Programme include the citizenry, Civil Society Organizations (CSO), Private Sector and the Government of Ghana.

One Hundred (100) officers are responsible for the delivery of this Sub- Programme and funded by Government of Ghana (GOG) and Internally Generated Funds (IGF)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		As at Aug. 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on	30	8	35	50	40	42	40	40
Protocols implemented	Number of sub-regional and regional protocols implemented	4	2	6	2	6	8	6	6
Coordination meetings held	Number of meetings held to coordinate Government positions	24	3	30	5	30	30	30	30
Positions held in AU and ECOWAS	Number of Ghanaians elected to positions at ECOWAS and AU	5	2	5	0	8	8	8	8



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings	
Facilitate, participate and report on AU Technical and Statutory meetings	
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU	
Hold consultations with Heads of ECOWAS national focal points in member states	
Hold review meetings between ECOWAS national	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00902001 - Regional Integration	156,334,869	156,334,869	156,334,869	156,334,869
21 - Compensation of employees [GFS]	155,198,762	155,198,762	155,198,762	155,198,762
22 - Use of goods and services	1,136,108	1,136,108	1,136,108	1,136,108



BUUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME 2.2: Economic Diplomacy

1. Budget Sub-Programme Objective

To use diplomacy as a tool in promoting Ghanaian businesses, products and services

2. Budget Sub-Programme Description

This Sub – Programme is delivered by the Economic Trade and Investment Bureau (ECTIB) which works closely with relevant stakeholder both private and public to achieve Governments trade and investment objectives.

The Bureau executes its mandate through inter-sectorial meetings, economic reports and advisors from Ghana Missions abroad. The Sub-programme is funded by Government of Ghana (GoG) and through Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		As at Aug. 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Trade, Tourism and Investment Promotion	Number of exhibitions held	45	22	45	1	60	60	65	75
	No. of Foreign Service Officers trained in trade and investment promotion	220	88	250	382	300	330	330	400
	Number of trade Missions undertaken	30	9	5	0	35	40	40	45
	Number of inter-sectoral meetings held	45	9	50	18	55	60	60	65
	Number of PJCCs and Political Consultations held	8	4	2	0	10	10	10	10



4. Budget Sub-Programme Operations and Projects

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

<i>Operations</i>	<i>Projects</i>
Facilitate the participation of Ghanaian companies in trade fairs abroad	
Promote the participation of foreign companies in trade fairs in Ghana.	
Facilitate, participate and report on multilateral trade meetings and conferences (e.g. UNCTAD, ACP, AGOA, ACFTA)	
Create and update database of companies interested in doing business in Ghana	
Organize trade, investment and tourism activities in Ghana and abroad	
Source for new markets and investors abroad	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00902002 - Economic Diplomacy	152,794,641	152,794,641	152,794,641	152,794,641
21 - Compensation of employees [GFS]	151,620,327	151,620,327	151,620,327	151,620,327
22 - Use of goods and services	1,174,314	1,174,314	1,174,314	1,174,314



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INTERNATIONAL COOPERATION

SUB-PROGRAMME SP 2.3: Bilateral and Multilateral Relations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main operations of the sub-programme includes:

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



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Ministry measures the performance of this Sub-Programme. The past data indicates actual

Main Outputs	Output Indicator	Past Years				Projections			
		2020		As at August 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	68	66	68	66	68	68	69	71
	Number of new Diplomatic Missions established	2	2	2	0	2	0	1	2
Ghana's diplomatic representation enhanced Permanent Joint Commissions for Cooperation and Political Dialogues held	Number of Joint Commissions for Cooperation and Political Dialogues held	8	4	2	0	10	10	10	10
High Level visits	Number of high-level visits	25	4	25	22	25	25	25	25
Bilateral and multilateral meetings attended	Number of bilateral and multilateral meetings /Conferences attended and reports submitted	75	10	75	6	75	75	75	75
Ghanaians in leadership management positions in the international system	Number of Ghanaians elected /appointed into positions in International Organizations	8	16	3	3	25	25	30	40
International Organizations Boards	Number of Boards/Committees of International Organizations Ghana is currently serving on	4	5	5	8	20	23	20	25



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Establish new diplomatic missions and strengthening the existing ones.		
Maintain and deepen diplomatic ties with other countries to promote Ghana's political and economic interests.		
Facilitate high level bilateral visits		
Undertake and report on familiarization visits to businesses, educational, scientific and technical institutions.		
Hold consultations with other countries of a framework for Joint Commissions for Cooperation		
Collaborate with diplomatic Missions in Ghana on the effective implementation of cooperation programmes		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00902003 - Bilateral and Multilateral Relations	132,711,003	132,711,003	132,711,003	132,711,003
21 - Compensation of employees [GFS]	130,883,364	130,883,364	130,883,364	130,883,364
22 - Use of goods and services	1,827,639	1,827,639	1,827,639	1,827,639



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PASSPORT ADMINISTRATION

1. Budget Programme Objectives

- Provide timely and efficient passport service to the public and extending Passport Application Centres (PACs) to all regional capitals and some Ghana Missions abroad

2. Budget Programme Descriptions

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		As at Aug. 2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Passport Application Centres established in all regional capitals	Number of Biometric Passport Application Centres established across Ghana	6	3	2	0	3	2	2	0
Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana Missions issuing biometric passport	6	5	10	0	10	10	10	10



Processing time for biometric passports reduced	Time taken to process biometric passports	7 days	15 days	7 days	10 days	7 days	7 days	7 days	7 days
Passports issued globally	Number of passports issued globally	400,000	320,966	400,000	292,790	400,000	400,000	400,000	400,000

4. Budget Sub-Programme Operations and Projects

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
00903 - Passport Administration	51,519,135	51,519,135	51,519,135	51,519,135
00903000 - Passport Administration	51,519,135	51,519,135	51,519,135	51,519,135
22 - Use of goods and services	50,019,135	50,019,135	50,019,135	50,019,135
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2022 | Currency: GH Cedi
 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	
043 - Ministry of Transport	10,073,000	12,600,000	199,344,000	222,017,000	60,225,000	144,584,000	28,789,000	233,598,000					466,228,000	466,228,000	921,843,000
04301 - Headquarters	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
0430101 - Gen. Admin	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
0430101001 - Admin Office	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
04302 - Government Technical Training Centre	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
0430201 - Gen. Admin	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
0430201001 - Admin Office	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
04303 - Driver and Vehicle Licensing Authority					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
0430301 - Gen. Admin					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
0430301001 - Admin Office					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
04304 - National Road Safety Commission	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140
0430401 - Gen. Admin	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140
0430401001 - Admin Office	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Foreign Affairs and Regional Integration

Funding Source: GOG

Budget Ceiling:

				3,500,000.00	4,165,000.00	4,373,000.00	6,079,000.00
				2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)							
#	Code	Contract	2022	2023	2024	2025	
1	1618001	Renovation of Cuban Ambassador's Residence	2,000,000.00	1,000,000.00	-	-	

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. I.e. Vehicles, Computers, Furniture etc.



REPUBLIC OF GHANA

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