

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



The MFA&RI MTEF PBB for 2024 is also available on the internet at: www.mofep.gov.gh

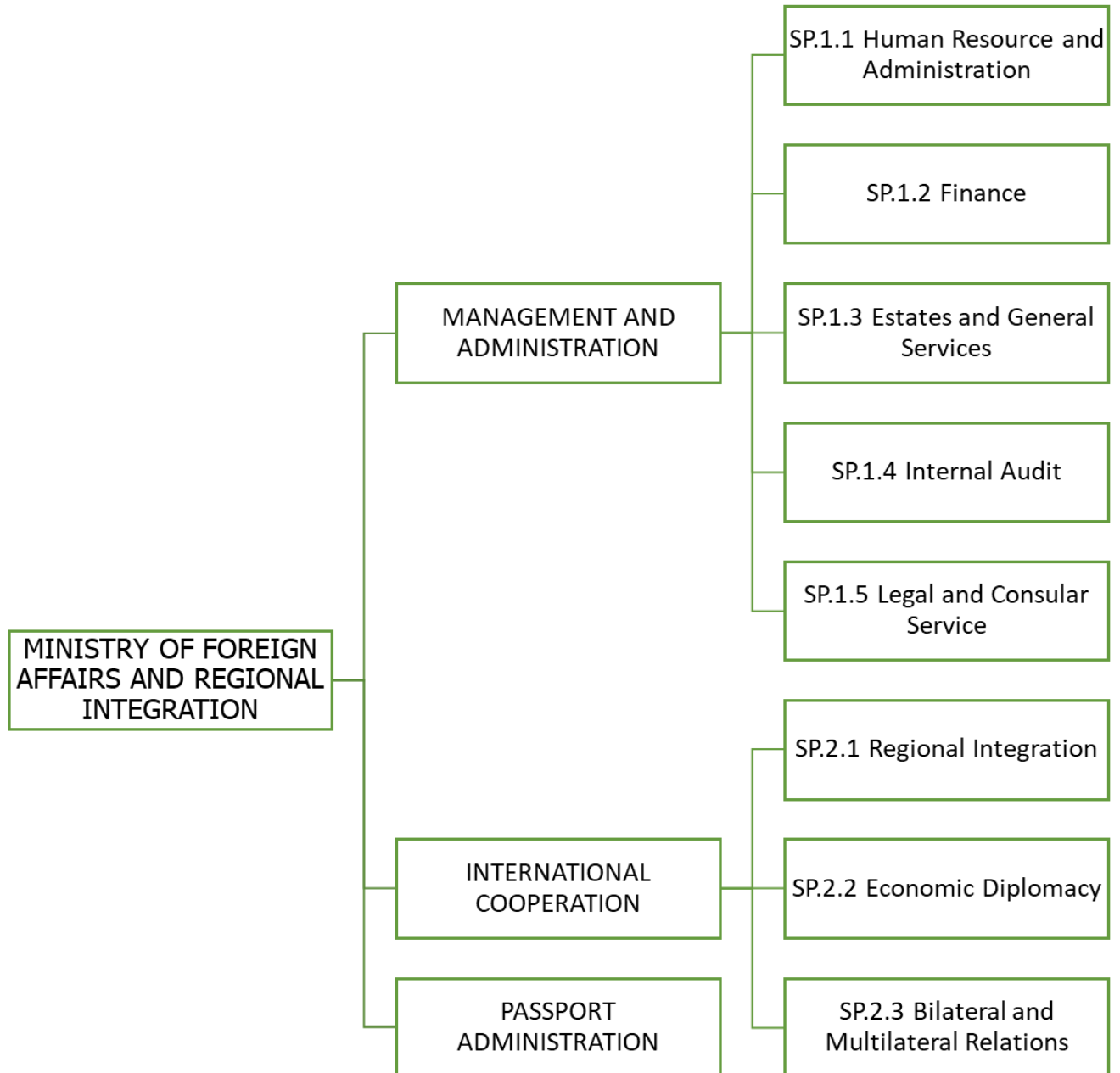


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Ministry of Foreign Affairs and Regional Integration Programme Structure





1.5. Appropriation Bill

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

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	84,322,314	4,362,006	15,825,000	104,509,320	421,692	91,953,634	49,133,130	141,508,456						57,791,291	57,791,291	303,809,067
00901001 - Human Resource and Administration	64,071,361	100,000		64,171,361	421,692	49,999,995		50,421,687								114,593,048
00901002 - Finance	20,250,953	2,352,006		22,602,959		41,953,639		41,953,639								64,556,598
00901003 - Estates and General Services		750,000	15,825,000	16,575,000			49,133,130	49,133,130						57,791,291	57,791,291	123,499,421
00901005 - Legal and Consular Services		1,160,000		1,160,000												1,160,000
00902 - International Cooperation	791,232,225	9,637,994		800,870,219		6,000,000		6,000,000								806,870,218
00902001 - Regional Integration	267,637,364	3,468,000		271,105,364		1,000,000		1,000,000								272,105,364
00902002 - Economic Diplomacy	261,014,675	2,500,000		263,514,675		1,800,000		1,800,000								265,314,675
00902003 - Bilateral and Multilateral Relations	262,580,186	3,669,994		266,250,180		3,200,000		3,200,000								269,450,180
00903 - Passport Administration						17,107,870		17,107,870								17,107,870
00903000 - Passport Administration						17,107,870		17,107,870								17,107,870
Grand Total	875,554,538	14,000,000	15,825,000	905,379,538	421,692	115,061,504	49,133,130	164,616,326						57,791,291	57,791,291	1,127,787,155

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 a globally competitive Foreign Service
- Enhance Ghana's international image and influence
- Promote Ghana's interests abroad
- Reposition the Diaspora to contribute to 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 and 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

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



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline Year 2022		Latest status Year 2023		Target Year 2026
		Projection	Actual	Projection	Actual	Projection
Enhance Ghana's international image and influence in international organizations	Number of meetings/seminars to enhance foreign policy objectives held	10	41	15	16	15
	Number of International Treaties/Protocols/Conventions ratified	10	-	40	7	5
	Number of Agreements/MoUs/Contracts reviewed	10	29	20	19	10
	Number of Candidates from Ghana elected to positions in international organizations	3	13	20	4	16
	Number of new Diplomatic Missions/Consulates established	2	0	4	1	4
	Number of high-level visits to Ghana to strengthen Bilateral Cooperation	12	38	12	36	30
Passport and Consular services delivery (SDG 16, 17)	Number of new Passport Application Centres (PACs) created	1	0	7	0	3
	Number of Missions providing biometric passports services increased	10	14	33	66	ALL
	Number of PACs providing on-line services	ALL	ALL	ALL	ALL	ALL
	Processing time for biometric passports reduced	7 days	15 days	7 days	21 days	21 days
	Processing time for Consular ID cards	12hrs	12hrs	12hrs	12hrs	12hrs
	Processing time for visa application reduced	72hrs	72hrs	72hrs	48hrs	48hrs
Promote international trade and investment (SDG 2, 9, 17)	Number of PJCCs and political consultations held	2	4	5	5	10
	Number of Ghanaian goods and services promoted through Diplomatic Missions	10	5	5	6	7
	Number of Trade Missions and Ghanaian exhibitions held abroad	5	17	5	10	15



5. EXPENDITURE TREND (Financial Information)

The Ministry was allocated a total amount of GH¢774.82M for 2023. This was subsequently reviewed to a total of GH¢952.40M after the Ministry was granted an upward adjustment of GH¢135.65M and GH¢41.93M in its Compensation of Employees and Goods and Services (IGF) respectively, to maintain the real value of the remittances to Ghana's Foreign Missions as an effect of the depreciation of the Ghana Cedi and to improve the operations of the Ministry's Passport Administration.

The Ministry's total releases for the year so far stands at GH¢627.07M representing 65.84% of 2023 total budget allocation. Specifically, the Ministry has received releases of GH¢509.54M representing 53.50% of the total budget allocation from the Consolidated Fund, out of which GH¢502.14M was for Compensation of Employees representing 63.47% of total Compensation Vote, GH¢7.40M for Goods & Services representing 61.50% of total Goods & Services Vote. An amount of GH¢ 0.17M representing 40.95% of total Budget Allocation for Capex has been allotted and the Ministry has initiated the process through the GIFMIS to assess the amount.

The Ministry's GoG releases under Goods & Services have been woefully inadequate in supporting its operations. Thus, the Ministry had to rely on its IGF to sustain operations. The Ministry has released and spent GH¢81.12M and GH¢36.42M of its IGF on Goods & Services and CAPEX respectively.

The Ministry has spent a sum of GH¢624.40M in the period under both sources of funding. This covers expenditure of GH¢37.69M under Programme I: Management & Administration for the operations and payment of staff emoluments at Headquarters. Under Programme II: International Relations, the Ministry has spent GH¢ 518.34M towards the enhancement of operations and upkeep of all staff working in Ghana's Foreign Missions. The process of Passport Administration is managed under Programme III and the Ministry has spent GH¢ 68.37M towards the purchase of passport booklets, laminate sheets and materials to sustain the production of passports for Ghanaians resident in Ghana and the Diaspora. Preliminary analysis on priority projects of the Ministry is being done. The priority projects include construction of Passport Application Centres in Accra, Kumasi and Tamale as well as Renovation works in four (4) Missions abroad namely, Copenhagen, the Hague, Oslo and Lagos.



BUDGET PERFORMANCE: JANUARY-SEPTEMBER, 2023
BY ECONOMIC CLASSIFICATIONS

EXPENDITURE ITEM	2023 APPROVED BUDGET	REVISED BUDGET	RELEASES (JAN-AUG)	ACTUALS EXPENDITURE	VARIANCE
	A	B	C	D	B-C=E
COMPENSATION					
GOG	655,515,809.00	791,164,529.00	502,142,367.36	502,142,367.36	289,022,161.65
IGF	-	-	-	-	-
GOODS AND SERVICES					
GOG	12,033,950.00	12,033,950.00	7,395,263.42	4,726,562.16	4,638,686.58
IGF	67,210,000.00	109,143,128.00	81,118,683.69	81,118,683.69	28,024,444.31
DP FUNDS	-	-	-	-	-
CAPEX					
GOG	420,000.00	420,000.00	-	-	420,000.00
IGF	39,641,627.00	39,641,627.00	36,416,000.00	36,416,000.00	3,225,627.00
DP FUNDS	-	-	-	-	-
TOTAL	774,821,386.00	952,403,234.00	627,072,314.47	624,403,613.21	325,330,919.54



BUDGET PERFORMANCE: JANUARY – SEPTEMBER 2023
BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

PROGRAMME	GOG			IGF			TOTAL
	COE	G&S	CAPEX	COE	G&S	CAPEX	
MANAGEMENT ADMINISTRATION	24,040,946.51	4,726,562.16			8,924,712.24		37,692,220.91
INTERNATIONAL RELATIONS	478,101,420.85				3,824,876.68	36,416,000.00	518,342,297.53
PASSPORT ADMINISTRATION					68,369,094.77		68,369,094.77
TOTAL	502,142,367.36	4,726,562.16	-	-	-81,118,683.69	36,416,000.00	624,403,613.21



6. SUMMARY OF KEY ACHIEVEMENT 2023

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

(a). Competency-Based Training for Officers

In pursuit of the strategic vision of having a transformed Foreign Service of globally competitive nature for sustainable economic growth, the Ministry of Foreign Affairs and Regional Integration organized training programmes for Officers both at home and abroad to equip them with skills in negotiation, diplomacy, administrative skills. They include;

- Training for Drivers;
- Training on Cyber Security, data management;
- Training on scheme of service;
- Workshop on human resource and other related topics.

b. Performance Management Exercise for Officers Due for Posting

- The Ministry also conducted pre-posting training for Forty-Six (46) Officers comprising Twenty-Eight (28) Branch A Officers, Eight (8) Branch B Officers, Ten (10) Branch C Officers.
- Implementation of the Electronic Staff Performance Appraisal System
- Performance Agreement System

c. Recruitment of New Officers

Due to the freeze on employment, the Ministry recruited five drivers to meet its pressing demands.

PROGRAMME 2 -INTERNATIONAL COOPERATION

d. MULTILATERAL ENGAGEMENTS

Ghana's Non-Permanent Membership of the United Nations Security Council

During the tenure at the United Nations Security Council, Ghana has actively participated in discussions on important global issues. On 25 May 2023, Ghana led the African Group on a debate on the issue of providing funding for African-led Peace Support Operations (PSOs) by identifying appropriate mechanisms through which the Support Operations could be supported with United Nations resources on a case-by-case basis.

Ghana's Membership at the United Nations Human Rights Council

Ghana was elected as member of the United Nations Human Rights Council for the term 2024-2026.

Ghana's Presidency of the Climate Vulnerable Forum (2022-2024)

Following her election to office as the President of the Climate Vulnerable Forum (CVF) for 2022 to 2024, Ghana actively engaged with its membership on prevailing issues pertaining to Climate Change. Ghana convened a National Stakeholders' meeting to discuss and streamline activities to effectively deliver on the country's priority areas. As Chair of the Forum, Ghana called for major emitters to strengthen their 2030 mitigation targets in order to attain the 1.5 target and implementation plan for doubling climate adaptation finance by 2025 as well as the expansion of CVF membership, particularly in Africa.



Other related programmes include;

- H.E Nana Addo Dankwa Akufo-Addo participated in the Summit for a New Global Financial Pact from the 22nd to 23rd June, 2023 in Paris France
- Ghana's second Climate Vulnerable Forum mission from 14th to 19th April, 2023
- The 52nd Regular Session of Human Rights from 27th February to 4th April, 2023 at the UN Office in Geneva.
- 58th Session of the United Nations Framework Convention on Climate Change (UNFCCC) from 5th to 15th June, 2023 in Bonn, Germany.

e. African Union

- Participation of the Hon. Minister at 42nd session of the Executive Council of the African Union from 15th to 16th February, 2023 in Addis Ababa, Ethiopia
- 1149th AU Peace and Security Council Meeting - Briefing on the situation in Sudan - 16th April 2023.
- 1156th meeting of the PSC, held at the level of Heads of State and Government, on the Situation in Sudan.-27th May 2023
- 1158th meeting of the PSC, held virtually at Ministerial level held on 15 June, 2023.

f. ECOWAS

The Ministry in conjunction with the Office of the President hosted and participated in the underlisted summits:

- Capacity building workshop on ECOWAS protection and human security integration coordination Mechanism on 4th April, 2023
- 3rd Extraordinary Session of the Assembly of Heads of State and Governments of the Gulf of Guinea Commission, 25th April 2023.
- 2023 International Conference of the ECOWAS Court- Banjul, Gambia, 22nd -25th May, 2023.
- 3rd - 5th (3) Meetings of the National Platform of the ECOWAS Cross-border cooperation support programme- 19th April, 6th - 8th June, 27th June, 2023
- Sixty-third (63rd) Ordinary Session of the Authority of Heads of State and Government of the Economic Community of West African States (Ecowas), held on 9th July, 2023, Bissau, Guinea-Bissau.
- Fifty-first Extraordinary Summit of the ECOWAS Authority of Heads of State and Government on the Political Situation in Niger, held on 30th July, 2023 in Abuja, Federal Republic of Nigeria
- Second Extraordinary Summit of the ECOWAS Authority of Heads of State and Government on the political situation in Niger on 10th August, 2023 in Abuja, Federal Republic of Nigeria.

g. Ghana's membership at International Organisations

During the period, the Ministry campaigned and facilitated the elections of Ghanaians to international organisations including;

- The election of Mr. Edem Senanu as a member of the African Union Board on Anti-corruption in February 2023 at Addis Ababa, Ethiopia.
- The re-election of Mr. Isaac Bonney as a member of the Audit Committee of the International Institute for democracy and Electoral Assistance (IDEA) in June, 2023, in Denmark.



- The election of Ghana to the Executive Council of the United Nations World Tourism Organisation, August, 2023 in Mauritius.

h. High-level Visits/Meetings

Ghana continues to enjoy international goodwill due to its enviable political and democratic credentials. H.E. President undertook the following official visits in the course of the year 2023:

- Official visit of the President to the United Arab Emirates from 15th to 19th January, 2023 to participate in the Abu Dhabi Sustainability Week.
- Official Visit by the President to the Republic of South Africa from 26th to 30th April, 2023.
- Official Visit by the President to the Federal Republic of Nigeria on 29th May, 2023
- State Visit by the President to the Republic of Guinea Bissau from 14th to 16th May, 2023
- State Visit of the President to the Republic of Portugal from 18th to 19th July, 2023
- Official Visit of the President of the Republic to the Republic of Italy from 20th to 24th July, 2023.
- State Visit of the President to the Republic of Mozambique from 31st August to 3rd September, 2023.
- Bilateral meeting between Hon. Shirley Ayorkor Botchwey and the Rwandan Foreign Minister on 15th February, 2023.
- Official Visit by the Hon. Minister Shirley Ayorkor Botchwey, to Guinea Bissau on 15th May, 2023.
- Official Visit to Lebanon by Honourable Shirley Ayorkor Botchwey, from 7th to 11th August, 2023
- Hon Shirley Ayorkor Botchwey participated in the 4th Edition of the Singapore-Sub Saharan Africa High-level Exchange Visit from 29th to 31st August 2023

Ghana also played host to a number of high-profile visits in the course of the year 2023. Among these visits were:

- Official Visit to Ghana by the Foreign Minister of Latvia, H.E Mr. Edgars Rinkevics on 17th April, 2023
- Joint Visit by Foreign Ministers of Belgium, the Netherlands and Luxembourg (BENELUX) on 5th June, 2023
- Official visit of the Minister for Foreign European Affairs and Trade of Malta, Hon. Dr. Ian Borg to Ghana on 19th January, 2023
- Official visit of the Minister for Foreign Affairs of Greece, H.E Nikos Dendias to Ghana on 13th January, 2023
- Official visit of the Prime Minister of Japan, H.E Fumio Kishida to Ghana from 1st -2nd May, 2023
- Official Visit to Ghana by H.E. Mr. Eli Cohen, Minister for Foreign Affairs of the State of Israel from 25th to 26th July, 2023
- Official Visit to Ghana by Vice President of the Republic of Colombia, H.E. Francia Elena Marquez Mina from 6th to 9th September, 2023

i. Outcomes of the high-level visits



Ghana benefited from the High-level visits/meetings undertaken over the period under review. Some of the benefits are as follows;

- Renewal of the Memorandum of Understanding between Republic of Ghana and the Ministry of Foreign Affairs and Trade of Hungary on cooperation within the framework of the Stipendium Hungaricum Programme for the period of 2023-2025. The renewed MOU will increase the scholarship opportunities for Ghanaian students from 50 to 100 per annum.
- Memorandum of Understanding on Political and Economic Consultations between the Ministry of Foreign Affairs and Regional Integration of the Republic of Ghana and the Federal Ministry of European and International Affairs of the Republic of Austria.
- Signed Joint Declaration of Intent on Cooperation in the field of Environmental Protection' between the Ministry of Environment, Science, Technology and Innovation of the Republic of Ghana and the Ministry of Environmental Protection of the State of Israel, in view of the importance of Climate Change.
- Memorandum of Understanding (MoU) between the Ministry of National Education of the Republic of Colombia and the Ministry of Education of the Republic of Ghana with a view of strengthening cooperation between the two countries in the field of higher education.
- The Signing of the Memorandum of Understanding (MoU) on Political Consultations and General Cooperation between Ghana and Guinea Bissau
- The signing of four (4) Agreements and Memoranda of Understanding with European Union covering cooperation in Fisheries, Municipal Development, Political and Diplomatic Consultations, Geology, and Mineral Resources.

j. Joint commission for cooperation and political dialogue

The Ministry engaged some bilateral partners under the following:

- The 2023 Ghana- European Union Political Dialogue held on 8th March, 2023
- The Senior Officials Meeting between Experts of Ghana and Zambia from 26th to 28th April, 2023 in Accra, Ghana
- Ghana-United Kingdom Multilateral Dialogue 28 April 2023
- The Senior Official Meeting the Ghana and Niger from 8th to 10th May, 2023 at Niamey, Niger.
- Inaugural Session of the Ghana-Mozambique PJCC from 31st August to 3rd September, 2023

k. Purchase, Renovation and Refurbishment of Properties

As part of measures to enhance Ghana's international image and influence, the Ministry of Foreign Affairs and Regional Integration gave a facelift and maintained landed properties in our Missions abroad. The Ministry undertook the following projects:

- Commissioning of the Foreign Service Institute
- Chancery Building of the Ghana Embassy in Seoul (Final Phase of completion)
- Chancery of Embassy in Rome (Renovation)
- The Ministry's Annex Building (Construction)
- Chancery of Embassy in Addis Ababa (Construction)
- Chancery of Mission in Nairobi (Renovation)
- Residency of Mission in Nairobi (Renovation)



I. Economic Diplomacy

Ghana's economic diplomacy agenda is on course with efforts being made in collaboration with other MDAs to diversify and increase Ghana's export base by actively seeking markets for Ghanaian products abroad, expansion of tourism and taking advantage of preferential multilateral agreements. The Ministry in collaboration with MDAs organized and participated in trade and investment activities to aggressively promote "Made-in-Ghana" goods and services, as well as attract the needed FDIs for Ghana's industrialization agenda. Among these were:

- Participation in a consultative meeting on the implementation of Phase Two of the AFCFTA from 8th to 10th March 2023. The meeting was aimed at sensitising the general public on the implementation of the second Phase.
- Participation in the ELECRAMA 2023, from 18th to 22nd February 2023 in Frankfurt, Germany which had in attendance more than 1500 exhibitors of energy-related goods and services for households and industry.
- The President of the Republic of Ghana, and the President of the Portuguese Republic, witnessed the signing of the Memorandum of Understanding between AICEP and GIPC on investments. The MoU aims to leverage emerging and existing opportunities in both Ghana and Portugal, fostering greater cooperation between the two nations. It is also expected to create various avenues for investment, particularly in alignment with the Sustainable Development Goals (SDG), which would drive economic growth and generate employment opportunities in both countries.
- Ghana hosted the 53rd General Assembly (GA 2023) of the World Trade Centre's Association (WTCA) in Accra from 23rd to 28th April 2023

(m) Subverted Organisations

- Some of the activities by All African Students Union (AASU) include the Student Panel on Transformative Education and the Leadership Summit for youth in Ghana.
- The National African Peer Review Mechanism (NAPRAM) include targeted Review of Ghana and the Africa Continental Free Trade Area (AFCFTA).



PROGRAMME 3- PASSPORT ADMINISTRATION

(n) Initiatives undertaken at the Passports Office in the year 2023

- I. The Ministry rolled out the Machine-readable visa to Twelve (12) Missions namely, London, Berlin, Berne, Copenhagen, New York, Washington, Ottawa, Toronto, Paris, The Hague, Tokyo and Seoul.
- II. Fourteen (14) Missions are designated Passport printing hubs.
- III. Acquired 2 Dilleta 900i manual printers for processing of passports.
- IV. Acquired pieces of land for the construction of Passport Application Centres in Accra, Kumasi and Tamale.
- V. The Client Service Unit was revamped to address customer complaints and the backlog of passports.

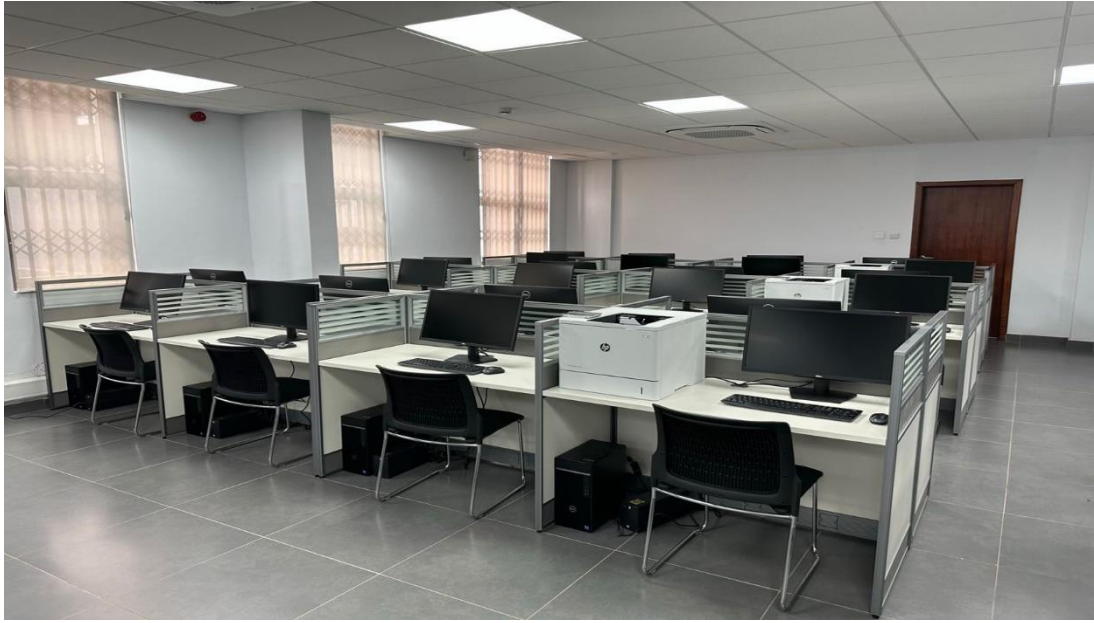
Consular Services

- VI. The Ministry facilitated the evacuation of 85 Ghanaian from Sudan.
- VII. The Ministry, in collaboration with the International Organization for Migration repatriated 162 Ghanaians from Libya.
- VIII. The Missions Abroad enhanced outreach consular Services and diaspora engagements.

PICTORIAL EVIDENCE OF KEY ACHIEVEMENTS OF MFA&RI – 2023

COMMISSIONING OF THE FOREIGN SERVICE INSTITUTE





ROME -CHANCERY





MINISTRY ANNEX BUILDING



EMBASSY OF GHANA, SEOUL – 2023



ADDIS ABABA-CHANCERY



Summary of Expenditure by Economic Classification and Source of Funding for 2024 - Ceiling				
	GOG	IGF	DP FUNDS	TOTAL
Compensation for Employees	875,554,538.00	421,692.00	-	875,976,230.00
Goods and Services	14,000,000.00	115,061,504.00	-	129,061,504.00
Capex	15,825,000.00	49,133,130.00	57,791,291.00	122,749,421.00
Total	905,379,538.00	164,616,326.00	57,791,291.00	1,127,787,155.00

Summary of Expenditure by Budget Programme, Economic Classification and Source of Funding for 2024

PROGRAMME	GOG			IGF			DP FUNDS	TOTAL
	COE	G&S	CAPEX	COE	G&S	CAPEX		
MANAGEMENT & ADMINISTRATION	49,611,762.00	2,202,006.00	4,530,000.00	421,692.00	29,061,509.00	14,532,185.08	-	100,359,154.08
INTERNATIONAL RELATIONS	825,942,776.00	10,515,303.80	7,980,000.00	-	31,000,000.00	26,815,845.77	57,791,291.00	960,045,216.57
PASSPORT ADMINISTRATION	-	1,282,690.20	3,315,000.00	-	54,999,995.00	7,785,099.15	-	67,382,784.35
TOTAL	875,554,538.00	14,000,000.00	15,825,000.00	421,692.00	115,061,504.00	49,133,130.00	57,791,291.00	1,127,787,155.00



MINISTRY OF FOREIGN AFFAIRS AND REGIONAL INTEGRATION

NON- TAX REVENUE PROJECTION FOR 2024 MISSIONS

Item	2019	2020	2021	2022	2023	2024	2025	2026	2027
Authentication Fees	10,220,000.00	4,189,734.40	2,602,675.56	1,460,085.07	1,578,280.86	1,688,280.86	1,890,874.56	2,117,779.51	2,371,913.05
Passport Fees	26,455,566.45	8,453,184.40	5,486,759.21	10,620,881.19	12,658,061.79	59,370,090.30	66,494,501.13	74,473,841.27	83,410,720.22
Visa Fees	38,710,840.49	17,453,184.40	7,699,049.73	24,074,777.42	57,487,977.07	8,860,643.25	9,923,920.44	11,114,790.90	12,448,565.80
Other income	1,134,064.46	886,559.00	332,480.90	451,279.15	526,390.12	526,390.12	589,556.93	660,303.77	739,540.22
TOTAL	76,520,471.40	30,982,662.20	16,120,965.40	36,607,022.83	72,250,709.84	70,445,404.53	78,898,853.07	88,366,715.44	98,970,721.30
HEAD QUARTERS									
Item	2019	2020	2021	2022	2023	2024	2025	2026	2027
Attestation Fees	589,290.00	563,141.14	890,250.00	1,460,307.77	5,152,936.13	2,210,582.94	2,475,852.89	2,772,955.24	3,105,709.86
Passport Fees	16,563,575.85	8,564,628.57	44,304,810.41	65,147,228.57	99,361,375.03	112,497,512.53	125,997,214.04	141,146,879.72	158,050,905.29
TOTAL	17,152,865.85	9,127,769.71	45,195,060.41	66,607,536.34	104,514,311.16	114,708,095.47	128,473,066.93	143,889,834.96	161,156,615.15





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Foreign Affairs and Regional	1,127,787,155	1,127,787,155	1,127,787,155	1,127,787,155
00901 - Management and Administration	303,809,067	303,809,067	303,809,067	303,809,067
00901001 - Human Resource and Administration	114,593,048	114,593,048	114,593,048	114,593,048
21 - Compensation of Employees [GFS]	64,493,053	64,493,053	64,493,053	64,493,053
22 - Use of Goods and Services	50,099,995	50,099,996	50,099,996	50,099,996
00901002 - Finance	64,556,598	64,556,598	64,556,598	64,556,598
21 - Compensation of Employees [GFS]	20,250,953	20,250,953	20,250,953	20,250,953
22 - Use of Goods and Services	44,305,645	44,305,645	44,305,645	44,305,645
00901003 - Estates and General Services	123,499,421	123,499,421	123,499,421	123,499,421
22 - Use of Goods and Services	750,000	750,000	750,000	750,000
31 - Non financial assets	122,749,421	122,749,421	122,749,421	122,749,421
00901005 - Legal and Consular Services	1,160,000	1,160,000	1,160,000	1,160,000
22 - Use of Goods and Services	1,160,000	1,160,000	1,160,000	1,160,000
00902 - International Cooperation	806,870,218	806,870,218	806,870,218	806,870,218
00902001 - Regional Integration	272,105,364	272,105,364	272,105,364	272,105,364
21 - Compensation of Employees [GFS]	267,637,364	267,637,364	267,637,364	267,637,364
22 - Use of Goods and Services	4,468,000	4,468,000	4,468,000	4,468,000
00902002 - Economic Diplomacy	265,314,675	265,314,675	265,314,675	265,314,675
21 - Compensation of Employees [GFS]	261,014,675	261,014,675	261,014,675	261,014,675
22 - Use of Goods and Services	4,300,000	4,300,000	4,300,000	4,300,000
00902003 - Bilateral and Multilateral Relations	269,450,180	269,450,180	269,450,180	269,450,180
21 - Compensation of Employees [GFS]	262,580,186	262,580,186	262,580,186	262,580,186
22 - Use of Goods and Services	6,869,994	6,869,994	6,869,994	6,869,994
00903 - Passport Administration	17,107,870	17,107,870	17,107,870	17,107,870
00903000 - Passport Administration	17,107,870	17,107,870	17,107,870	17,107,870
22 - Use of Goods and Services	17,107,870	17,107,870	17,107,870	17,107,870



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 about 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00901 - Management and Administration	303,809,067	303,809,067	303,809,067	303,809,067
00901001 - Human Resource and Administration	114,593,048	114,593,048	114,593,048	114,593,048
21 - Compensation of Employees [GFS]	64,493,053	64,493,053	64,493,053	64,493,053
22 - Use of Goods and Services	50,099,995	50,099,996	50,099,996	50,099,996
00901002 - Finance	64,556,598	64,556,598	64,556,598	64,556,598
21 - Compensation of Employees [GFS]	20,250,953	20,250,953	20,250,953	20,250,953
22 - Use of Goods and Services	44,305,645	44,305,645	44,305,645	44,305,645
00901003 - Estates and General Services	123,499,421	123,499,421	123,499,421	123,499,421
22 - Use of Goods and Services	750,000	750,000	750,000	750,000
31 - Non financial assets	122,749,421	122,749,421	122,749,421	122,749,421
00901005 - Legal and Consular Services	1,160,000	1,160,000	1,160,000	1,160,000
22 - Use of Goods and Services	1,160,000	1,160,000	1,160,000	1,160,000



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 Two Hundred and forty (240) 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 Output	Output Indicator	Past Years				Projection			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Staff skills enhanced Staff strength augmented	Number of Officers Recruited/ Replaced	40	47	40	5	30	45	50	70
Staff skills enhanced/ developed	Number of Officers trained (Locally)	350	431	350	450	300	400	300	500
	Number of Officers trained (Abroad)	10	13	10	18	20	30	35	30
Staff appraised	Number of staff appraised	684	410	684	606	690	695	600	500
Staff promoted	Number of staff promoted	150	153	150	126	135	140	120	134
	Number of Officers Converted	6	4	6	1	3	3	4	2
Decisions of management meetings implemented	Number of decisions of management meetings implemented	100%	70%	100%	90%	80%	90%	80%	85%
Press encounters held	Number of press encounters held	30	48	45	24	45	48	50	50



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Facilitate, 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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00901001 - Human Resource and Administration	114,593,048	114,593,048	114,593,048	114,593,048
21 - Compensation of Employees [GFS]	64,493,053	64,493,053	64,493,053	64,493,053
22 - Use of Goods and Services	50,099,995	50,099,996	50,099,996	50,099,996



BUDGET SUB-PROGRAMME SUMMARY

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 African 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.



2. 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								
		2022		Oct. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Annual budget estimates	Annual budget estimates submitted by	31st October	30 th September	31 st October	31 st October	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	15 th Of Every Month	15 th Of Every Month	15 th Of Every Month	15 th Of Every Month	15 th Of Every Month	15 th Of Every Month	15 th Of Every Month	15 th Of Every Month
Annual financial statements	Annual financial statements submitted by Ministry	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor the implementation of protocols, Programmes and Projects of ECOWAS and AU	
Hold consultations with Heads of ECOWAS national focal points in member states	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00901002 - Finance	64,556,598	64,556,598	64,556,598	64,556,598
21 - Compensation of Employees [GFS]	20,250,953	20,250,953	20,250,953	20,250,953
22 - Use of Goods and Services	44,305,645	44,305,645	44,305,645	44,305,645



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Estates and General Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Estates and General Services Sub-Programme covers procurement, property management and the provision of general services.

The main functions include:

- Documenting and managing assets
- Acquiring and allocating offices, stationery and equipment
- Providing basic utilities
- Preparation of annual procurement plan
- Undertaking procurement processes
- Disposal of unserviceable stores, vehicles plants and equipment

Fifty (50) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.

The Sub-Programme delivery has been hampered by the inadequate budgetary allocation and the non-release of funds allotted to Goods and Services.



Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2027
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
		Target	Actual	Target	Actual				
Fixed assets training held	Number of fixed assets training held	2	2	2	4	5	4	2	3
Officers trained on fixed assets	Number of officers trained in fixed assets	170	250	170	200	100	95	130	90
Assets refurbished	Number of properties refurbished	20	4	20	4	6	5	3	4
Assets purchased /constructed	Number of properties acquired	8	3	8	0	2	1	3	2
Procurement Plan	Plan prepared by	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.	31 st Aug.
Entity Tender Committee meeting	Number of Entity Tender Committee meetings held	4	3	4	4	5	6	2	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate, participate, and report on high level meetings	Regional and Continental and global programmes
Inter-ministerial Meetings with relevant stakeholders	
Monitor the implementation of protocols and conventions	
Hold consultations with member countries	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00901003 - Estates and General Services	123,499,421	123,499,421	123,499,421	123,499,421
22 - Use of Goods and Services	750,000	750,000	750,000	750,000
31 - Non financial assets	122,749,421	122,749,421	122,749,421	122,749,421



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

To ensure effective compliance with internal control systems at Headquarters and Ghana Missions abroad

2. Budget Sub-Programme Description

The main functions of the Internal Audit Sub-Programme includes:

- Pre-audit of Missions, Bureaux and subvented organizations.
- Preparation and submission of annual audit plan
- Evaluation and improvement of risk management, control and governance processes in the Ministry and Missions abroad
- Processing of external audit reports.
- Processing monthly accounting returns of Missions and preparation of reports
- Follow up on collection of debts owed to the Ministry by individuals, staff, MDA's and MMDAs
- Grant clearance for staff traveling abroad and retirement benefits.

A total number of Forty (40) 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				Projections			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Audit Plan	Audit plan submitted by	15 th January	19 th February	15 th January	25 th January	15 th January	15 th January	15 th January	15 th January
Audit Reports	Audit reports prepared and submitted within	60 days	60 days	60 days	23 days	60 days	60 days	60 days	60 days
Audit recommendations implemented	Percentage of Audit recommendations implemented	100%	60%	100%	50%	80%	90%	85%	90%
Missions Audited	Number of Missions Audited (Internal)	20	2	20	2	3	2	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate, participate, and report on high level meetings	Regional and Continental and global programmes
Inter-ministerial Meetings with relevant stakeholders	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Legal and Consular Services

1. Budget Sub-Programme Objectives

- To provide timely and efficient legal and consular services.

2. Budget Sub-Programme Description

This Sub-Programme is delivered by the Legal and Consular Bureau and extended to Ghanaians and foreign nationals home and abroad.

The main activities include:

- Provision of integrated legal services within the Ministry and in close collaboration with the Office of the Attorney General
- Participation in conferences and represent Ghana in international legal fora.
- Improve the quality of consular services provided by the Ministry and Ghana Missions abroad
- Maintain close contact with Ghanaian diaspora for national development

A total number of Fifty (50) officers are responsible for the delivery of this Sub- Programme and is funded by Government of Ghana (GOG) and IGF.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
International Treaties, protocols and conventions ratified	Number of International Treaties/Protocols/Conventions ratified.	10	-	40	7	5	4	2	5
Consular and welfare and diaspora issues	Number of Consular/welfare issues received	20,000	13,212	20,000	36,289	30,000	20,567	18,766	15,467
	Number of Consular/Welfare issues resolved	13,500	11,101	13,500	33,020	29,764	14,356	17,943	14,500
	Number of Diaspora home Summits held	2	1	3	5	4	4	2	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings	Regional and Continental projects to promote trade and investments
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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00901005 - Legal and Consular Services	1,160,000	1,160,000	1,160,000	1,160,000
22 - Use of Goods and Services	1,160,000	1,160,000	1,160,000	1,160,000



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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00902 - International Cooperation	806,870,218	806,870,218	806,870,218	806,870,218
00902001 - Regional Integration	272,105,364	272,105,364	272,105,364	272,105,364
21 - Compensation of Employees [GFS]	267,637,364	267,637,364	267,637,364	267,637,364
22 - Use of Goods and Services	4,468,000	4,468,000	4,468,000	4,468,000
00902002 - Economic Diplomacy	265,314,675	265,314,675	265,314,675	265,314,675
21 - Compensation of Employees [GFS]	261,014,675	261,014,675	261,014,675	261,014,675
22 - Use of Goods and Services	4,300,000	4,300,000	4,300,000	4,300,000
00902003 - Bilateral and Multilateral Relations	269,450,180	269,450,180	269,450,180	269,450,180
21 - Compensation of Employees [GFS]	262,580,186	262,580,186	262,580,186	262,580,186
22 - Use of Goods and Services	6,869,994	6,869,994	6,869,994	6,869,994



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

The beneficiaries of this Regional Integration include the citizenry, Civil Society Organizations (CSO), Private Sector and the Government of Ghana.

The number of Officers responsible for the delivery of this Sub- Programme are One Hundred and twenty (120) officers and it is 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			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Report on Statutory and Technical meetings	Number of ECOWAS, AU and other Statutory and Technical meetings reported on	40	41	42	35	30	25	20	27
Protocols implemented	Number of sub-regional and regional protocols implemented	6	1	8	1	2	5	3	2
Coordination meetings held	Number of meetings held to coordinate Government positions	30	27	30	7	8	6	5	7



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Facilitate, participate and report on ECOWAS Technical and Statutory meetings		Regional and Continental projects to promote trade and investments
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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00902001 - Regional Integration	272,105,364	272,105,364	272,105,364	272,105,364
21 - Compensation of Employees [GFS]	267,637,364	267,637,364	267,637,364	267,637,364
22 - Use of Goods and Services	4,468,000	4,468,000	4,468,000	4,468,000



BUDGET 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			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Trade, Tourism and Investment Promotion	Number of exhibitions held	45	12	60	11	15	14	16	2
	No. of Foreign Service Officers trained in trade and investment promotion	250	101	300	200	110	150	120	100
	Number of trade Missions undertaken	5	5	45	16	13	18	10	9
	Number of inter-sectoral meetings held	50	26	65	16	15	14	9	10
	Number of PJCCs and Political Consultations held	2	9	12	5	8	3	5	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the participation of Ghanaian companies in trade fairs abroad	Exchange of Trade Missions Made in Ghana products bazaar. Ghana Trade Houses
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, AFCFTA)	
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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00902002 - Economic Diplomacy	265,314,675	265,314,675	265,314,675	265,314,675
21 - Compensation of Employees [GFS]	261,014,675	261,014,675	261,014,675	261,014,675
22 - Use of Goods and Services	4,300,000	4,300,000	4,300,000	4,300,000



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 operation 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Ghana's diplomatic representation enhanced	Number of Diplomatic Missions maintained	68	66	67	67	67	68	68	70
	Number of new Diplomatic Missions established	2	0	4	1	3	1	2	3
High Level visits	Number of high-level visits	12	38	12	39	30	32	30	25
Bilateral and multilateral meetings attended	Number of bilateral and multilateral meetings /Conferences attended and reports submitted	75	111	75	109	130	74	80	150
Ghanaians in leadership management positions in the international system	Number of Ghanaians elected /appointed into positions in International Organizations	3	6	3	3	5	1	9	4
International Organizations Boards	Number of Boards/Committees of International Organizations Ghana is currently serving on	5	13	5	5	10	7	4	9



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish new diplomatic missions and strengthening the existing ones.	New diplomatic Missions in selected countries.
Maintain and deepen diplomatic ties with other countries to promote Ghana's political and economic interests.	Refurbishment of Government properties and acquisition of buildings for staff
Facilitate high level bilateral visits	
Undertake and report on familiarization visits to businesses, educational, scientific and technical institutions.	
Hold consultations under 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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00902003 - Bilateral and Multilateral Relations	269,450,180	269,450,180	269,450,180	269,450,180
21 - Compensation of Employees [GFS]	262,580,186	262,580,186	262,580,186	262,580,186
22 - Use of Goods and Services	6,869,994	6,869,994	6,869,994	6,869,994



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 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 standard (Chip-embedded)
- Enhancing biometric services in all Regions in Ghana
- Preliminary work to open PACS in other Regions
- Extending biometric passports hubs to Ghana Missions abroad.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		As at Sept. 2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Passport Application Centres established in all regional capitals	Number of Biometric Passport Application Centres established across Ghana	3	0	4	0	3	2	1	1



Issuance of biometric passports extended to Ghana missions abroad	Number of Ghana Missions issuing biometric passport	10	14	33	66	ALL	ALL	ALL	ALL
Processing time for biometric passports reduced	Time taken to process biometric passports	7 days	15 days	7 days	21 days	21 days	21days	15 days	15days
Passports issued globally	Number of passports issued globally	400,000	600,000	420,000	520,010	650,000	680,000	700,000	800,000

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	Provision of equipment and logistics
Extend PACS to all Regions	
Enhance on-line and passport printing hubs	
Streamline biometric facilities in missions	
Generate revenue from processing of passports, visas and attestation	





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: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
00903 - Passport Administration	17,107,870	17,107,870	17,107,870	17,107,870
00903000 - Passport Administration	17,107,870	17,107,870	17,107,870	17,107,870
22 - Use of Goods and Services	17,107,870	17,107,870	17,107,870	17,107,870





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	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		
009 - Ministry of Foreign Affairs and Regional Integration	875,554,538	14,000,000	15,825,000	905,379,538	421,692	115,061,504	49,133,130	164,616,326						57,791,291	57,791,291	1,127,787,155
00901 - Headquarters	98,303,667	2,150,000	15,825,000	116,278,667	421,692	109,061,505	49,133,130	158,616,327						57,791,291	57,791,291	332,686,284
0090101 - Human Resource and Administration	44,582,697	100,000		44,682,697	421,692	49,999,995		50,421,687								95,104,384
0090101001 - Admin HQ	44,582,697	100,000		44,682,697	421,692	49,999,995		50,421,687								95,104,384
0090102 - Estate and General Service Bureau		750,000	15,825,000	16,575,000		17,107,870	49,133,130	66,241,000						57,791,291	57,791,291	140,607,291
0090102001 - Estate Office		750,000	15,825,000	16,575,000		17,107,870	49,133,130	66,241,000						57,791,291	57,791,291	140,607,291
0090103 - Finance and Account Bureau	53,720,970	650,000		54,370,970		11,953,639		11,953,639								66,324,609
0090103001 - Finance Office	53,720,970	650,000		54,370,970		11,953,639		11,953,639								66,324,609
0090104 - Foreign Travels and International Conference		650,000		650,000		30,000,000		30,000,000								30,650,000
0090104001 - Foreign Travel Office		650,000		650,000		30,000,000		30,000,000								30,650,000
00902 - Africa Region Missions	267,637,364	3,468,000		271,105,364		1,000,000		1,000,000								272,105,364
0090201 - ABIDJAN	8,850,865	144,000		8,994,865		1,000,000		1,000,000								9,994,865
0090201001 - Abidjan Office	8,850,865	144,000		8,994,865		1,000,000		1,000,000								9,994,865
0090202 - ABUJA	17,032,680	144,000		17,176,680												17,176,680
0090202001 - Abuja Office	17,032,680	144,000		17,176,680												17,176,680
0090203 - ADDIS ABABA	13,326,222	144,000		13,470,222												13,470,222
0090203001 - Adisa Ababa Office	13,326,222	144,000		13,470,222												13,470,222
0090204 - ALGIERS	8,675,380	144,000		8,819,380												8,819,380
0090204001 - Algiers Office	8,675,380	144,000		8,819,380												8,819,380
0090205 - BAMAKO	9,785,531	144,000		9,929,531												9,929,531
0090205001 - Bamako Office	9,785,531	144,000		9,929,531												9,929,531
0090206 - CAIRO	8,834,999	144,000		8,978,999												8,978,999
0090206001 - Cairo Office	8,834,999	144,000		8,978,999												8,978,999
0090207 - CONAKRY	11,913,528	144,000		12,057,528												12,057,528
0090207001 - Conakry Office	11,913,528	144,000		12,057,528												12,057,528
0090208 - COTONOU	8,905,908	144,000		9,049,908												9,049,908



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0090208001 - Cotonou Office	8,905,908	144,000		9,049,908											9,049,908
0090209 - DAKAR	10,760,742	144,000		10,904,742											10,904,742
0090209001 - Dakar Office	10,760,742	144,000		10,904,742											10,904,742
0090210 - FREETOWN	10,843,219	144,000		10,987,219											10,987,219
0090210001 - Freetown Office	10,843,219	144,000		10,987,219											10,987,219
0090211 - HARARE	11,555,854	144,000		11,699,854											11,699,854
0090211001 - Harare Office	11,555,854	144,000		11,699,854											11,699,854
0090212 - KINSHASHA	13,438,459	144,000		13,582,459											13,582,459
0090212001 - Kinshasha Office	13,438,459	144,000		13,582,459											13,582,459
0090213 - LOME	10,684,680	144,000		10,828,680											10,828,680
0090213001 - Loma Office	10,684,680	144,000		10,828,680											10,828,680
0090214 - LUANDA	12,814,756	144,000		12,958,756											12,958,756
0090214001 - Luanda Office	12,814,756	144,000		12,958,756											12,958,756
0090215 - LUSAKA	9,736,367	144,000		9,880,367											9,880,367
0090215001 - Lusaka Office	9,736,367	144,000		9,880,367											9,880,367
0090216 - MALABO	10,039,712	144,000		10,183,712											10,183,712
0090216001 - Malabo Office	10,039,712	144,000		10,183,712											10,183,712
0090217 - MONROVIA	11,896,413	144,000		12,040,413											12,040,413
0090217001 - Monrovia Office	11,896,413	144,000		12,040,413											12,040,413
0090218 - NAIROBI	10,170,742	144,000		10,314,742											10,314,742
0090218001 - Nairobi Office	10,170,742	144,000		10,314,742											10,314,742
0090219 - OUAGADOUGOU	9,440,856	144,000		9,584,856											9,584,856
0090219001 - Ouagadougou Office	9,440,856	144,000		9,584,856											9,584,856
0090220 - PRETORIA	11,469,171	144,000		11,613,171											11,613,171
0090220001 - Pretoria Office	11,469,171	144,000		11,613,171											11,613,171
0090221 - RABAT	10,191,593	144,000		10,335,593											10,335,593
0090221001 - Rabat Office	10,191,593	144,000		10,335,593											10,335,593



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
0090222 - TRIPOLI	7,736,628	144,000		7,880,628											7,880,628
0090222001 - Tripoli Office	7,736,628	144,000		7,880,628											7,880,628
0090223 - WINDHOEK	11,313,911	144,000		11,457,911											11,457,911
0090223001 - Windhoek Office	11,313,911	144,000		11,457,911											11,457,911
0090224 - MAURITIUS	8,089,028	144,000		8,233,028											8,233,028
0090224001 - Mauritius Office	8,089,028	144,000		8,233,028											8,233,028
0090225 - NIAMEY	10,130,120	12,000		10,142,120											10,142,120
0090225001 - Niamey Office	10,130,120	12,000		10,142,120											10,142,120
00903 - America Region Missions	98,683,248	1,160,000		99,843,248		1,800,000		1,800,000							101,643,247
0090301 - BRASILIA	13,063,226	232,000		13,295,226											13,295,226
0090301001 - Brasilia Office	13,063,226	232,000		13,295,226											13,295,226
0090302 - HAVANA	12,571,309	232,000		12,803,309											12,803,309
0090302001 - Havana Office	12,571,309	232,000		12,803,309											12,803,309
0090303 - NEW YORK	32,206,922	232,000		32,438,922											32,438,922
0090303001 - New York Office	32,206,922	232,000		32,438,922											32,438,922
0090304 - OTTAWA	23,112,443	232,000		23,344,443											23,344,443
0090304001 - Ottawa Office	23,112,443	232,000		23,344,443											23,344,443
0090305 - WASHINGTON	17,729,348	232,000		17,961,348		1,800,000		1,800,000							19,761,347
0090305001 - Washington Office	17,729,348	232,000		17,961,348		1,800,000		1,800,000							19,761,347
00904 - Middle East and Asia Region Missions	162,331,427	2,500,000		164,831,427											164,831,427
0090401 - BEIJING	14,098,352	178,571		14,276,923											14,276,923
0090401001 - Beijing Office	14,098,352	178,571		14,276,923											14,276,923
0090402 - CANBERRA	11,639,909	178,571		11,818,480											11,818,480
0090402001 - Canberra Office	11,639,909	178,571		11,818,480											11,818,480
0090403 - KUALA LUMPUR	9,002,594	178,571		9,181,165											9,181,165
0090403001 - Kuala Lumpur Office	9,002,594	178,571		9,181,165											9,181,165
0090404 - NEW DELHI	10,290,672	178,571		10,469,243											10,469,243



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
0090404001 - New Delhi Office	10,290,672	178,571		10,469,243											10,469,243
0090405 - RIYADH	12,090,510	178,571		12,269,081											12,269,081
0090405001 - Riyadh Office	12,090,510	178,571		12,269,081											12,269,081
0090406 - TEL AVIV	11,698,235	178,571		11,876,806											11,876,806
0090406001 - Tel Aviv Office	11,698,235	178,571		11,876,806											11,876,806
0090407 - SEOUL	11,316,580	178,571		11,495,151											11,495,151
0090407001 - Seoul Office	11,316,580	178,571		11,495,151											11,495,151
0090408 - TEHRAN	11,530,326	178,571		11,708,897											11,708,897
0090408001 - Tehran Office	11,530,326	178,571		11,708,897											11,708,897
0090409 - TOKYO	19,498,764	178,571		19,677,336											19,677,336
0090409001 - Tokyo Office	19,498,764	178,571		19,677,336											19,677,336
0090410 - DUBAI	8,409,582	178,571		8,588,153											8,588,153
0090410001 - Dubai Office	8,409,582	178,571		8,588,153											8,588,153
0090411 - ABU DHABI	10,290,609	178,571		10,469,180											10,469,180
0090411001 - Abu Dhabi Office	10,290,609	178,571		10,469,180											10,469,180
0090412 - KUWAIT	9,282,113	178,571		9,460,684											9,460,684
0090412001 - Kuwait Office	9,282,113	178,571		9,460,684											9,460,684
0090413 - DOHA	11,851,090	178,571		12,029,661											12,029,661
0090413001 - Doha Office	11,851,090	178,571		12,029,661											12,029,661
0090415 - GUANGZHOU	11,332,091	178,571		11,510,662											11,510,662
0090415001 - Guangzhou Office	11,332,091	178,571		11,510,662											11,510,662
00905 - Europe Region Missions	243,569,768	3,669,994		247,239,762		3,200,000		3,200,000							250,439,762
0090501 - BELGRADE	12,208,985	215,882		12,424,867											12,424,867
0090501001 - Belgrade Office	12,208,985	215,882		12,424,867											12,424,867
0090502 - BERLIN	16,539,161	215,882		16,755,043		1,600,000		1,600,000							18,355,043
0090502001 - Berlin Office	16,539,161	215,882		16,755,043		1,600,000		1,600,000							18,355,043
0090503 - BERNE	14,783,537	215,882		14,999,419											14,999,419



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
0090503001 - Berne Office	14,783,537	215,882		14,999,419											14,999,419
0090504 - BRUSSELS	16,787,254	215,882		17,003,136											17,003,136
0090504001 - Brussels Office	16,787,254	215,882		17,003,136											17,003,136
0090505 - COPENHAGEN	12,930,662	215,882		13,146,544											13,146,544
0090505001 - Copenhagen Office	12,930,662	215,882		13,146,544											13,146,544
0090506 - GENEVA	19,586,507	215,882		19,802,389											19,802,389
0090506001 - Geneva Office	19,586,507	215,882		19,802,389											19,802,389
0090507 - LONDON	28,855,839	215,882		29,071,721		1,600,000		1,600,000							30,671,721
0090507001 - London Office	28,855,839	215,882		29,071,721		1,600,000		1,600,000							30,671,721
0090508 - MADRID	11,506,281	215,882		11,722,163											11,722,163
0090508001 - Madrid Office	11,506,281	215,882		11,722,163											11,722,163
0090509 - MOSCOW	10,084,908	215,882		10,300,790											10,300,790
0090509001 - Moscow Office	10,084,908	215,882		10,300,790											10,300,790
0090510 - PARIS	18,236,109	215,882		18,451,991											18,451,991
0090510001 - Paris Office	18,236,109	215,882		18,451,991											18,451,991
0090511 - PRAGUE	11,700,562	215,882		11,916,444											11,916,444
0090511001 - Prague Office	11,700,562	215,882		11,916,444											11,916,444
0090512 - ROME	12,224,370	215,882		12,440,252											12,440,252
0090512001 - Rome Office	12,224,370	215,882		12,440,252											12,440,252
0090513 - THE HAGUE	13,427,975	215,882		13,643,857											13,643,857
0090513001 - The Hague Office	13,427,975	215,882		13,643,857											13,643,857
0090514 - VATICAN	10,103,125	215,882		10,319,007											10,319,007
0090514001 - Vatican Office	10,103,125	215,882		10,319,007											10,319,007
0090515 - VIENNA	15,262,552	215,882		15,478,434											15,478,434
0090515001 - Vienna Office	15,262,552	215,882		15,478,434											15,478,434
0090516 - OSLO	10,507,446	215,882		10,723,328											10,723,328
0090516001 - Oslo Office	10,507,446	215,882		10,723,328											10,723,328



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 009 - Ministry of Foreign Affairs and Regional Integration

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	
0090517 - VALLETTA	8,824,495	215,882		9,040,377											9,040,377
0090517001 - Valletta Office	8,824,495	215,882		9,040,377											9,040,377
00950 - Subvented Organisation	5,029,065	1,052,006		6,081,071											6,081,071
0095050 - Legon Centre for International Affairs	957,375	50,000		1,007,375											1,007,375
0095050001 - Legon Centre for International Affairs Office	957,375	50,000		1,007,375											1,007,375
0095051 - NAPRM-GC	1,577,290	511,303		2,088,593											2,088,593
0095051001 - NAPRM-GC Office	1,577,290	511,303		2,088,593											2,088,593
0095052 - All Africa Students Union (AASU)	2,494,400	490,703		2,985,103											2,985,103
0095052001 - AASU Office	2,494,400	490,703		2,985,103											2,985,103

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Foreign Affairs and Regional Integration

Funding Source: GoG

Budget Ceiling:

15,825,000.00 17,407,500.00 20,018,625.00 25,223,467.50

2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
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Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
1	1618001	Renovation of the Residency and Chancery in Nairobi Mission	15,825,000.00	17,407,500.00	1,689,442.94	-

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

