



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET (PBB) ESTIMATES

FOR 2016

MINISTRY OF DEFENCE (MOD)

The Ministry of Defence MTEF PBB Estimates for 2016 is available on the internet at:
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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains five (5) Policy Objectives that are relevant to the Ministry of Defence.

These are as follows:

- Improve internal security for the protection of life and property.
- Enhance peace and security.
- Promote international peace and sustainable development.
- Provide security for the oil and gas industry.
- Enhance efficiency and effectiveness of the M&E system at all levels.

2. GOAL

To ensure security and adequate protection of life, property and rights of all nationals especially the vulnerable and excluded within a democratic environment.

3. CORE FUNCTIONS

The Ministry's core functions are to:

- To formulate and implement National Defence Policies relating to peacekeeping, internal and external security and the total defence of the nation.
- Defend the territorial integrity of Ghana by Land, Sea and Air.
- Provide inputs for defence leaderships, guidance and sound interpretation of defence policies.
- Formulate, implement, monitor and evaluate policies in relation to the operations of the GAF and the VAG, especially in areas of remuneration, provision of logistics and resources to enable them function efficiently.
- Ensure the development and capacity building of its manpower.
- Collaborate with other security agencies and civil authority to ensure the maintenance of law and order.
- Forge and maintain closer links with civil society, the private sector and other Ministerial Organisations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
The personnel involved in peacekeeping operations, expressed as a percentage of the total number of personnel in the Ghana Armed Forces	The personnel involved in peacekeeping operations, expressed as a percentage of the total number of personnel in the Ghana Armed Forces	2014	32.2%	2016	16.4%	2018	32.2%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2014	Net recruitment rate = 3.8%	2016		2018	2 OPVs
			Rate of recruitment =12.65%				
			Attrition = 8.8%				
	Percentage of personnel deployed in peacekeeping operations		16.4%				
	Number of Garrison tours organized		4		7		7
	Number of Oil and Gas Technical Committee		12		12		12
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2014	Approve Actual (GH¢ MIL) (GH¢ MIL) 205.48 412.914 %Chg:19.6% 77.2%	2016		2018	
	Number of ships and Fast patrol boats procured		4				
	Number of aircraft procured		2				
	Number of garment factories available		1				
	Number of armouries and magazines constructed		1				

5. SUMMARY OF KEY ACHIEVEMENTS IN 2015

Ghana Armed Forces

- Procurement action for clothing and ammunition has been initiated for the delivery of personnel gear and other Military equipment and also set up troop maintenance through feeding, provision of clothing and medical service. The construction of a hangar at Air Force Base Accra is about 80% complete. Troops were fed for the period under review. MOD continues to provide medical service for personnel of the Military and the general public.
- Twenty-two vehicles were supplied to the GAF as part of the procurement of fighting and other vehicles for GAF. Approval has been received from the Office of the President and PPA for the procurement of other command, staff and administrative vehicles. Process has also been initiated to identify and procure fighting vehicles.
- Works on the donor funded projects are about 80% complete. However, SSNIT housing project is stalled due to lack of funds.
- MOD continues to have close collaboration with the other security agencies in OPERATIONS CALM LIFE, COW LEG, HALT, etc to maintain law and order in the country
- **Military Health Service**
- Construction works has commenced and work is progressing on the Construction of a 500 bed capacity second Military hospital in Kumasi. Presently about 35% of the work is completed.

Armed Forces Capacity Building

- Training of Officers at the Command and Staff College for junior and senior officers is on-going. Scheduled in-service training for Military and civilian personnel is on-going. One hundred and ninety-three (193) Officer Cadets undergoing training at the Ghana Military Academy

6. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry of Defence was allocated a budget of GH¢704.050m for 2014 and GH¢880.462m for 2015 financial years respectively. Out of the 2015 allocation, GoG accounted for GH¢ 667.011m, GH¢199.477m for Donor/loans and GH¢13.974m for IGF.

The total expenditure as at 30th September, 2015 stood at GH¢584.64m. Out of this, GoG accounted for GH¢424.96m, GH¢150.20m for Donor/Loan and GH¢9.48m for IGF.

With respect to Compensation of Employees, an amount of GH¢768.398m was expended in 2014 including gratuities whilst in 2015, actual expenditure as at 30th September 2015 stood at GH¢409.534m.

Total allocation for Goods and Services for 2015 was GH¢101.948m of which GoG component amounts to GH¢ 48.078m, IGF portion being GH¢ 13.974m with the Donor component coming to GH¢ 39.896m.

The GoG payment on Goods and Services as at 30th September, 2015 was GH¢15.42m out of a release of GH¢ 21.40m. This variance arose as a result of policy change of MOFEP in respect of direct releases into the GIFMIS platform. If MOFEP had followed the cash plan projected, expected would have been about GH¢ 36.06m. This has adversely affected our implementation plan coupled with the plough back expenditure from 2014.

Expenditure incurred under Donor/Loan component within the same period under review is GH¢ 150.20m which was expended on the acquisition of strategic equipment in respect of the VTB loan facility as well as certificate honoured in respect of the Military Hospital project in Afari, Kumasi.

No release has been made for Non-Financial Assets within the period under review in respect of GoG.

For 2016 to 2018, medium term expenditure for GOG funds is projected to increase at an annual growth rate of 25%. The expenditure focus over the medium term would be on the following:-

- Compensation for Established Post and Recruitment
- Defence Advisor Operations
- Internal Security Operations
- Administration and Training
- Provision of logistics
- Medical Services

The following key expenditure requirements will need extra budgetary support.

- Lifting of fuel for Security Agencies and its associated Taxes
- Customs Duties and handling charges
- Utilities
- Completion of GAF Housing Projects.
- Settlement of accumulated food bills.

Donor/Loan Funded Projects

The Ministry of Defence over the years has been formulating and implementing policies towards the realization of its vision of developing a highly professional, effective, efficient and politically neutral Armed Forces which is subject to democratic or civil control. The Ministry is therefore undertaking the under listed strategic projects amounting to USD 327m (under the VTB loan facility), with the support of some donor/loan funding to help achieve this goal;

- Acquisition of Military equipment (APCs, Assault Vehicles, Communication Systems, Ammunitions, and other Logistics equipment)
- Construction of accommodation facilities.

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	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	
034001 - Management And Administration	3,240,811	2,570,950		5,811,761											5,811,761
0340012 - Finance	1,943,794	2,036,795		3,980,589											3,980,589
0340013 - Human Resource		240,005		240,005											240,005
0340014- Policy Planning; Monitoring And Evaluation		187,890		187,890											187,890
0340015 - Defence Cooperation, Research And Information Management		68,310		68,310											68,310
0340016- Veterans Affairs	1,297,018	37,950		1,334,968											1,334,968
034002 - Ghana Armed Forces	597,048,099	20,692,091		617,740,190		15,598,380		15,598,380				22,623,034	98,410,197	121,033,231	754,371,801
0340021- General Headquarters (Armed Forces Administration)	597,048,099	10,199,743		607,247,842								22,623,034	98,410,197	121,033,231	728,281,073
0340022- Land Operations		670,000		670,000											670,000
0340023- Naval Operations		766,500		766,500											766,500
0340024- Air Operations		775,500		775,500											775,500
0340025- Military Health Service		1,950,532		1,950,532		15,598,380		15,598,380							17,548,912
0340026- Defence Advisors		6,329,816		6,329,816											6,329,816
034003 - Armed Forces Capacity Building		776,162		776,162											776,162
0340031 - Military Academy And Training Schools		246,660		246,660											246,660
0340032 - Ghana Armed Forces Command And Staff College		479,492		479,492											479,492
0340033- KAIPTC		50,010		50,010											50,010
Grand Total	600,288,910	24,039,203		624,328,113		15,598,380		15,598,380				22,623,034	98,410,197	121,033,231	760,959,724

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To formulate and implement National Defence Policies relating to peacekeeping, internal and external security and the total defence of the nation.
- To coordinate the preparation and defence of the budget of the Ministry.
- To facilitate the capacity building of its human resource.

2. Budget Programme Description

The Ministry exists to initiate, formulate, implement, monitor and evaluate Defence Policies to ensure national cohesion and territorial integrity.

The programme covers all support services offered by the Defence Headquarters and its departments through the delivery of the following sub-programmes;

- Finance and Administration
- Human Resource
- Policy Planning Monitoring and Evaluation
- Research and Defence Cooperation.
- Veterans Administration

**BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL
ACCOUNTS**

	Budget	Indicative Year	Indicative Year
034001 - Management And Administration	5,811,761	5,920,995	6,035,691
0340012 - Finance	1,943,794	1,998,702	2,056,355
	2,036,795	2,036,795	2,036,795
211 - Wages and salaries [GFS]	1,943,794	1,998,702	2,056,355
21 - Compensation of employees [GFS]	1,943,794	1,998,702	2,056,355
Use of goods and services	1,902,549	1,902,549	1,902,549
27 - Social benefits [GFS]	126,684	126,684	126,684
28 - Other expense	7,562	7,562	7,562
Goods and Services	2,036,795	2,036,795	2,036,795
0340013 - Human Resource	240,005	240,005	240,005
Use of goods and services	240,005	240,005	240,005
Goods and Services	240,005	240,005	240,005
0340014- Policy Planning; Monitoring And Evaluation	187,890	187,890	187,890
Use of goods and services	187,890	187,890	187,890
Goods and Services	187,890	187,890	187,890
0340015 - Defence Cooperation, Research And Information	68,310	68,310	68,310
Use of goods and services	68,310	68,310	68,310
Goods and Services	68,310	68,310	68,310
0340016- Veterans Affairs	1,297,018	1,351,344	1,408,387
	37,950	37,950	37,950
211 - Wages and salaries [GFS]	1,297,018	1,351,344	1,408,387

	Budget	Indicative Year 1	Indicative Year 2
21 - Compensation of employees [GFS]	1,297,018	1,351,344	1,408,387
Use of goods and services	32,568	32,568	32,568
27 - Social benefits [GFS]	4,140	4,140	4,140
28 - Other expense	1,242	1,242	1,242
Goods and Services	37,950	37,950	37,950

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME 1.1: Finance and Administration**

1. Budget Sub-Programme Objectives

- To effectively manage and co-ordinate the activities of the various directorates and committees in the Ministry.
- To ensure effective and efficient mobilization of resources, financial management and reporting.

2. Budget Sub-Programme Description

This sub-programme co-ordinate the activities of the Ministry and its Directorate through the Office of the Chief Director and Director Finance and Administration.

This involves:

- Issuing directives that are consistent with the policy direction of the Ministry.
- Ensuring the provision of resources and logistics (property, plant and equipment) to all the directorates for the effective operation of the Ministry of Defence.
- Setting up committees and ad hoc groups to facilitate programmes.
- Organising in-house seminars and talks to educate and inform staff.
- Effectively maintain Property, Plant and Equipment.
- Constantly co-ordinate and manage the activities of the Ministry directorates and its committees
- Ensuring compliance of the accounting procedures and timely reporting
- Ensuring the maintenance of proper accounting records
- Facilitating budgetary control and management of financial resources
- Preparing cash-flow statements and final accounts.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Financial reporting improved	Number of reports	4	4	4	4	4
Improving efficiency in Procurement Planning and processes	Number of Competitive Tendering undertaken	-	10	12	14	16
Audit inspection and implementation committee visits organised	Number organised	6	10	6	10	10
Ministerial Advisory Board meetings held	Number established	4	4	4	4	4
GAF Council meetings organised annually.	Number organised	4	5	6	4	4
Defence Tender Committee meetings organised	Number organised	52	52	24	24	24
Defence Budget Committee meetings organised.	Number organised	52	52	52	52	52
Defence Budget Committee monitoring activities organised	Number organised	4	4	4	4	4
Office vehicles acquired	Number of vehicles procured	3	7	2	4	4
MOD office/residential accommodation renovated	Number refurbished	-	3	1	1	
Office and ICT equipment procured by 2016	Enhance service delivery and work output	-	40%	40%	20%	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Procurement of Office Supplies and Consumables	Procure three (2) no. double cabin-pickups and two (2) no. motor bikes for dispatch activities by Dec. 2016
Procurement Plan Preparation	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Organise one workshop to prepare comprehensive procurement plan by Dec. 2016	Renovate three (3) no. MOD residential accommodation and Office buildings (Defence platoon) by Dec. 2016
Organise four(4) meetings to finalise the procurement plan	Computer Hardware and Accessories
Internal Audit Operations	Procure office and ICT equipment

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNTS

	Budget	Indicative Year 1	Indicative Year 2
0340012 - Finance	3,980,589	4,035,497	4,093,150
21 - Compensation of employees [GFS]	1,943,794	1,998,702	2,056,355
Goods and Services	2,036,795	2,036,795	2,036,795

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

To provide competent and well-motivated staff to implement MOD policies and programmes throughout the year.

2. Budget Sub-Programme Description

This sub-programme exists to ensure the availability of human resource capacity to meet the needs of the Ministry. The main operations involved are to;

- Train staff at various levels and competencies.
- Ensure and implement staff welfare programmes.
- Provide appropriate manpower mix through recruitment and promotions
- Review MOD organisational manual.
- Undertake annual staff performance appraisals.
- Undertake manpower succession planning and programmes

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Years 2017	Indicative Years 2018
Human Resource Plan reviewed.	Reviewed by	-	30 th June	-	-	
		-	-	-	30 th June	
Staff Trained	Number trained	80	110	140	150	150
Improved Computer Networking System.	Percentage covered	-	30%	60%	70%	80%
Seminars and Workshops/ Meetings for senior staff sponsored	Number sponsored	10	25	60	70	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scheme of Service	Development and Promotion of ICT
Engage Consultant to develop MOD Comprehensive Training Policy by Dec. 2016	Improve LAN Development facility and Internet connectivity by Dec. 2016
Organise 2 meetings to validate MOD's Comprehensive Training Policy by Dec. 2016	
Software Licensing and Support	
Train fifty (50) core personnel in computer networking system by Dec. 2016	
Manpower Skills Development	
Sponsor four (4) Records Officers for further training (records management) by Dec. 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNTS

	Budget	Indicative Year 1	Indicative Year 2
0340013 - Human Resource	240,005	240,005	240,005
Goods and Services	240,005	240,005	240,005

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Policy, Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To formulate, implement, monitor and evaluate policies, programmes, projects and activities of the Ministry.

2. Budget Sub-Programme Description

This Sub-programme delivered by PPMED seeks to:

- Implement workplace HIV/AIDS programmes.
- Gender mainstreaming initiatives.
- Conceptualise/formulate four (4) year Medium Term Development Plan (MTDP).
- Design the implementation of MTDP.
- Monitor and Evaluate the MTDP.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Field trips to Garrisons organised	Number of visits conducted	3	7	4	4	4
		1	2	1		
Coordination meetings to update Sector plan and programmes organised.	Number of coordination meetings organised	4	4	4	4	4
National Defense Policy reviewed	Reviewed by	-	-	Dec	-	-
Joint Out-reach programme with Parliamentary Select Committee organised	Number organised	4	4	4	4	4
Database of infrastructure established and upgraded	Established by	4	4	Dec	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Evidence-Based E-Monitoring and Evaluation and Reporting System developed	Developed by	-	50%	50%	-	-
Performance indicators for Monitoring Resource utilization developed and updated	Report on sets of indicators	4	4	1	1	1
Policy fairs participated	Create awareness of Govt. policies	1	4	1	1	1
Media coverage programmes organised	Create awareness of Govt. policies	2	2	2	2	2
Develop and review of SMTDP	Sector Medium Term Plan reviewed	-	End of June	End of June	End of June	End of June
	Sector Medium Term Plan developed	-	End of Sept	End of Sept	End of Sept	End of Sept
Monitoring of projects	Number of Programme site visits conducted	2	2	4	4	4
	Number of monitoring Reports produced	2	2	4	4	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
Management and monitoring policies, programmes and projects	Acquisition of immovable and movable assets
Organise four (4) project and programmes monitoring exercise by Dec. 2016	Procure one (1) no. 4x4 cross-country monitoring vehicle and one (1) no. saloon car by Dec. 2016
Train four (4) core personnel for PPME programmes by Dec. 2016	Procure two (2) table Top PC, two (2) laptops and four (4) External Hard drives by Dec. 2016
Organise four (4) review meetings of SMTDP by Dec. 2016	Establish an E-base M&E system

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNTS

	Budget	Indicative Year 1	Indicative Year 2
0340014- Policy Planning; Monitoring And Evaluation	187,890	187,890	187,890
Goods and Services	187,890	187,890	187,890

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4: Research and Defence Cooperation

1. Budget Sub-Programme Objective

- To organise the collection, collation and analysis of data for policy formulation, implementation, monitoring and evaluation.
- To collate and coordinate information and issues relating to Defence and Security matters including MOUs and Defence Cooperation and Agreements.
- To undertake research in National, Sub-regional, Regional and International issues within the realm of Defence, Peace and Security.
- To provide access to relevant data to facilitate Research and other Policy works.

2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

- Establish a well-resourced statistics and database to support policy formulation.
- Establish a hub within which our Defence Attachés will be linked to the Ministry.
- Establish a library of all legal instrument, agreement, commissions, compacts and international protocols.
- Handle MOD protocol activities
- Build capacity of staff to meet the challenges of the job.
- Solicit for books and documents to equip library.
- Recruit staff to manage the library.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Internal Capacity Building in research activities	Number organized	1	2	3	3	3
			2	2	2	
Official celebrations and participations organised	Number organised	5	5	5	5	5
MOD Library and museum equipped	equipped by	-	10%	30%	25%	35%
Media coverage of programmes organised	Number organised	55	60	100	90	90
Information and Data management System established	System established	-	-	1	-	-
		-	-	-	-	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and development	Acquisition of Immovable and Movable Assets
Compile data for research activities by Dec. 2016	Procure one (1) no. photocopier machine, one (1) no. Table Top PC and one (1) no. Laptop by Dec. 2016
Information Management	Procure one (1) no. double cabin pick-up by Dec. 2016
Support special international days by Dec. 2016	
Sponsor four (4) senior staff for study tour to the ECOWAS Secretariat by Dec. 2016	
Sponsor four (4) senior staff for study tour to the AU Secretariat by Dec. 2016	
Procure research books and periodicals for Library use by Dec. 2016	
Media Relations	
Provide media coverage for Ministry's activities and programmes by Dec. 2016	
Engage Consultant to establish MIS for the MOD by Dec. 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340015 - Defence Cooperation, Research And Information Management	68,310	68,310	68,310
Goods and Services	68,310	68,310	68,310

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.5: Veterans Administration

1. Budget Sub-Programme Objectives

- To promote the welfare of Military Veterans and their dependants.
- To promote esprit de-corps among Military Veterans.
- To cater for the welfare of all widows, widowers and their dependants

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Provide medical and rehabilitation care for Military Veterans who are infirm, disabled, destitute and aged.
- Design and administer welfare schemes for Military Veterans.
- Encourage Military Veteran groups to engage in income generating activities.
- Cooperate with the Commonwealth and other associations and fraternities with similar aims and objects.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Council meeting organised	Number organised	4	4	4	4	4
Military veterans welfare maintained	Number maintained	3000	4000	5000	6000	6000
Official vehicles for Administrative duties procured	Number procured	-	2	2	2	2
Office equipment procured	Number procured	-	10	10	10	10
Official accommodation Rehabilitated	Rehabilitated by	-	-	35%	35%	30%
VAG- Headquarters in Accra Reconstructed	Constructed by	-	-	10%	25%	25%
Regional office complexes Constructed	Constructed by	-	-	-	30%	30%
VAG lands Documented	Secured by	-	-	31 st Dec 2016	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Official celebrations	Number organised	3	3	3	3	3
Human and material resources preparedness maintained	Number maintained	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Veteran administration activities	
Undertake three (3) visits to local projects sites by Dec 2016	
Organise annual 28 th February Cross Road shooting incident by Dec 2016	
Organise 70 th Remembrance Day by December 2016	
Sponsor three (3) officers for annual WVF-Conference by December 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340016- Veterans Affairs	1,334,968	1,389,294	1,446,337
21 - Compensation of employees [GFS]	1,297,018	1,351,344	1,408,387
Goods and Services	37,950	37,950	37,950

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

1. Budget Programme Objective

To defend the territorial integrity of Ghana by Land, Sea and Air against internal and external aggression.

2. Budget Programme Description

- The Ghana Armed Forces comprises the General Headquarters, the Army, Navy and the Air Force.
- General Headquarters exercises command and control of the Ghana Armed Forces namely (Army, Navy, Air Force, GAFSC, MATS, KAIPTC, Military Hospital and Defence Advisors).
- The Ghana Army consist of Army Headquarters, Southern and Northern commands, Support Service Brigade and Five Combat Support Units. The Army personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The Ghana Navy is organised into a Headquarters, two (2) Operational Commands (Western and Eastern), the Fleet, Naval Dockyard and the Ghana Navy Stores Depot. It also has seven (7) Detachments. Two of the Detachments are in the Western Region and five (5) along the Volta Lake. There are two training schools, one each at the Western and Eastern Naval Commands. The Naval personnel are trained and equipped to defend and protect the maritime domain of Ghana against internal and external aggression.
- The Ghana Air Force is organised into a Headquarters and three operational Bases. There are five (5) operational squadrons made up of three transport squadrons, a fighter and a helicopter squadron. The Air Force personnel are trained and deployed to protect the territorial integrity of Ghana against any internal and external aggression.
- The Military Health Service ensures quality healthcare for personnel of the Armed Forces and their families, Civilian employees of MOD, Retired Service Personnel and the general public.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
034002 - Ghana Armed Forces	754,371,801	779,068,894	805,468,792
	597,048,099	618,625,516	641,281,803
0340021- General Headquarters (Armed Forces)	32,822,777	32,822,777	32,822,777
	98,410,197	98,410,197	98,410,197
211 - Wages and salaries [GFS]	579,171,507	600,748,924	623,405,211
212 - Social contributions [GFS]	17,876,592	17,876,592	17,876,592
21 - Compensation of employees [GFS]	597,048,099	618,625,516	641,281,803
Use of goods and services	31,707,203	31,707,203	31,707,203
27 - Social benefits [GFS]	861,660	861,660	861,660
28 - Other expense	253,914	253,914	253,914
Goods and Services	32,822,777	32,822,777	32,822,777
311 - Fixed assets	98,410,197	98,410,197	98,410,197
Capex	98,410,197	98,410,197	98,410,197
0340022- Land Operations	670,000	670,000	670,000
Use of goods and services	602,270	602,270	602,270
27 - Social benefits [GFS]	67,730	67,730	67,730
Goods and Services	670,000	670,000	670,000
0340023- Naval Operations	766,500	766,500	766,500
Use of goods and services	668,707	668,707	668,707
27 - Social benefits [GFS]	97,793	97,793	97,793
Goods and Services	766,500	766,500	766,500

	Budget	Indicative Year	Indicative Year
0340024- Air Operations	775,500	775,500	775,500
Use of goods and services	755,500	755,500	755,500
27 - Social benefits [GFS]	20,000	20,000	20,000
Goods and Services	775,500	775,500	775,500
0340025- Military Health Service	17,548,912	20,668,588	24,412,199
Use of goods and services	17,548,912	20,668,588	24,412,199
Goods and Services	17,548,912	20,668,588	24,412,199
0340026- Defence Advisors	6,329,816	6,329,816	6,329,816
Use of goods and services	6,329,816	6,329,816	6,329,816
Goods and Services	6,329,816	6,329,816	6,329,816

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces SUB-PROGRAMME 2.1: General Headquarters

1. Budget Sub-Programme Objectives

- Implement and co-ordinate defence policies for the effective management of the GAF.
- To ensure the availability of logistics as well as human resource needs of the GAF.
- To ensure peace and stability within the sub-region and beyond through the collaboration with other international organisations (ECOWAS, AU, UN).
- To ensure the security of the Oil and Gas Fields and other natural resources/assets in Ghana.

2. Budget Sub-Programme Description

The General Headquarters exists to:

- Implement policies and programmes formulated by MOD.
- Ensure adequate budgetary allocation for GAF.
- Co-ordinate activities of Land, Sea and Air operations of GAF.
- Ensure the enlistment and recruitment of requisite personnel into the GAF.
- Train and maintain personnel of the GAF for effective deployment in the various programmes under the GAF.
- Co-ordinate, monitor and evaluate activities of various programmes under the GAF.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Requisite personnel enlisted / recruited into the GAF	Number enlisted/recruited	-	2000	1200	1,200	1,200
Logistic needs of the GAF provided	Level achieved	-	-	35%	35%	30%
		-	-	40%	40%	20%
		10%	5%	40%	40%	20%
Training and development of GAF personnel enhanced	Number trained	200	100	250	250	250

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Resettlement/exit training conducted	Number of successful disengagement of personnel	10	2	2	2	2
Dependants education enhanced	Level achieved	20%	20%	30%	35%	35%
Internal security enhanced	Level of deployment of troops	-	65%	80%	70%	70%
Management of medical emergencies	Number of emergencies managed	18	6	8	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SPECIAL OPERATIONAL LOGISTICS	
Train 140 Officers and Men at Foreign Military Institutions by December, 2016	
Recruit and Train 1200 Young Men and Women	
Train 120 Officers and Men at Local Institutions of higher learning by December, 2016	
Enhance ICT services by December 2016	
Procure books, magazines and other periodicals by December, 2016	
Organise quarterly media encounters	
Organise quarterly technical budget performance review meetings	
Organise monthly project site meetings and visits	
Provide monthly ration supplies to troops by December, 2016	
Organise parades and ceremonies by December, 2016	
Organise two (2) Resettlement/exit training by December, 2016	
Organise quarterly Dependants education programme by December, 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340021- General Headquarters (Armed Forces Administration)	728,281,073	749,858,490	772,514,777
21 - Compensation of employees [GFS]	597,048,099	618,625,516	641,281,803
Capex	98,410,197	98,410,197	98,410,197
Goods and Services	32,822,777	32,822,777	32,822,777

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces SUB-PROGRAMME 2.2: Land Operations

1. Budget Sub-Programme Objectives

The objectives of the Ghana Army include the following:

- Safeguard the territorial integrity of Ghana against external aggression.
- Assist the civil authority to maintain and/or restore law and order.
- Enhance the capacity of the Ghana Army to participate in International Peace Support Operations.
- Forestall civil strife through pre-emptive and proactive deployment in order to secure internal peace and security.
- Provide disaster relief and humanitarian assistance during national, regional and district disasters and emergencies.
- Participate in productive ventures and activities in support of national development.

2. Budget Sub-Programme Description

This Sub-Programme looks at the Command and Control activities of the Land Forces of the Ghana Armed Forces. Its main operatives include to:

- Issue orders and directives to the Commands (Southern, Central and Northern) and Units of the Land Forces on all operational and administrative issues.
- Equip one rifle company in each of the six Infantry Battalions and the 64 Infantry Regiment as well as fully equip a Squadron/Battery each of the Combat support arms annually.
- Pursue aggressive and realistic training programmes/activities at all levels of command.
- Conduct Unit, Formation and Service level exercises to enhance troops' skills.
- Provide adequate logistics, including enhanced firepower and mobility for Army Special Forces.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Internal Security Operations improved	Level of efficiency	-	-	60%	70%	75%
Forward Operating Base(FOB Oil Security) established	Level of deployment of troops	-	-	-	-	50%
Internal security enhanced	Level of deployment of troops	60%	60%	70%	50%	50%
Army personnel trained.	Number of Officer Cadets trained	-	-	145	60	60
	Number of recruits trained	-	1000	600	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Organise aggressive and realistic training programmes/activities at all levels of command by December 2016	Procure free fall parachutes by December 2016
Conduct COY/BN exercise in both Northern, Central and Southern Commands by December 2016	
Prepare 1000 troops for internal security operations by December 2016	
Provide all necessary assistance to the civil authority by December 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340022- Land Operations	670,000	670,000	670,000
Goods and Services	670,000	670,000	670,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB-PROGRAMME 2.3: Naval Operations

1. Budget Sub-Programme Objectives

- To protect and defend the maritime territorial integrity of Ghana in support of national objective for peace, stability and prosperity.
- To develop a highly motivated, well trained, highly professional and resourced Navy capable of discharging its mission effectively and efficiently while upholding the values and time tested traditions of the Navy.

2. Budget Sub-Programme Description

In this sub-programme, the Ghana Navy will continue to serve as deterrence against any potential aggressor and protect the maritime resources through the enforcement of maritime laws in collaboration with other agencies within Ghana's maritime jurisdiction. The Ghana Navy will play a lead role in ensuring safety and security within Ghana's Maritime Domain for socio-economic development. The main operations are to:

- Maintain the Navy at a high level of operational readiness capable of responding at short notice.
- Maintain professional and highly motivated personnel at optimum manning levels.
- Patrol the territorial waters and maritime boundaries.
- Deploy troops at the four (4) Forward Operating Bases (FOBs).
- Enforce maritime legislations and protect national maritime assets and resources against local and foreign encroachment.
- Combat drug trafficking, conduct anti-piracy and anti-dumping operations within the maritime domain of Ghana.
- Ensure capacity building and address manpower shortfall by enlisting and continuous training of personnel.
- Motivate personnel by providing suitable accommodation and requisite training.
- Intensify both bilateral and multilateral cooperation with allied Navies within the framework of African Partnership Stations (APS).
- Develop and maintain an integrated IT based logistics support and planned maintenance system for the fleet.
- Develop a robust and focused public relations campaign to promote and advertise the Navy.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Naval personnel trained.	Number of Officer Cadets trained	-	25	25	25	25
	Number of recruits trained	-	500	250	500	500
Effectiveness of Internal Security Operations improved	Level of efficiency	-	60%	70%	65%	65%
Forward Operating Base Established (Oil Security)	Level of deployment achieved	-	-	40%	50%	80%
Internal security enhanced	Cumulative number of personnel deployed for internal security operations	500	500	60%	45%	45%
Specialist clothing procured	Percentage of personnel clothed	15%	15%	40%	40%	40%
Existing infrastructure Rehabilitated/ Maintained and improved	Number of structures rehabilitated/Maintained and improved	-	3	2	6	6
Office Equipment Procured	Number of office equipment procured	-	-	120	50	50
Specialised stock procured	Improved preparedness	-	-	60%	40%	40%
Navigational aids and equipment procured	Number of charts, instrument and BRs procured	-	50	60	70	70
Ships spares procured	Percentage of ships spare parts procured	-	-	15%	30%	35%
Ships docked/refitted	Number of ships/boats docked	-	-	4	4	4
	Number of ships refitted	-	-	2	2	2
Professional training for Specialist personnel improved	Number of Specialist personnel trained	-	-	20	20	20
Operational capability of ships enhanced NAVDOCK expanded/equipped	Level of expansion achieved	-	-	10%	15%	20%
	Level of equipping achieved	-	-	10%	15%	20%
Specialist Qualification (SQ) and promotion courses for ratings provided	Number of Specialist Qualification courses tutored	-	19	30	30	30
	Number of Promotion courses tutored		7	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Train 20 Specialist personnel by December 2016.	Maintenance/Repairs to enhance operational capability of ships and personnel December 2016.
Train 500 recruits and 30 officer cadets by December 2016.	Procure two (2) new admin vehicles by December 2016.
Conduct field exercises for 500 personnel for Internal Security Operations by December 2016.	Procure computers, accessories and installation of networking and ICT equipment by December 2016.
Provide 20 Specialist Qualification (SQ) and 12 promotion courses for ratings in all branches by December 2016.	Procure Ships Spare parts by December 2016.
Provide specialist clothing for all ranks by December 2016.	
Conduct regular patrols of the EEZ, Fleet exercises and evolution by December 2016.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340023- Naval Operations	766,500	766,500	766,500
Goods and Services	766,500	766,500	766,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces SUB-PROGRAMME 2.4: Air Operations

1. Budget Sub-Programme Objectives

- To protect and defend the territorial airspace of Ghana in support of national objective for peace, stability and prosperity.
- To provide air transport support to the Armed Forces and to the civil authority.

2. Budget Sub-Programme Description

To perform its assigned roles, the Ghana Air Force is organised into a Headquarters and three operational Bases. There are five operational squadrons with their associated specialised equipment, personnel and training institutions which are deployed at the Bases to provide the needed capabilities to achieve the desired mission.

To achieve its objectives, the following operations are carried out:

- Provision of VVIP/VIP flights to the Government and other state agencies.
- Provision of adequate and timely intelligence.
- Performing peacetime surveillance over Ghana's airspace.
- Provision of casualty and medical evacuation flights within Ghana to the military and civilian populace.
- Provision of humanitarian relief and rescue assistance during national disasters such as floods and earthquakes.
- Provision of logistics and offensive air support to the Army and Navy – to include airlift and re-supply for airborne operations, close air support and interdiction.
- Formulation of doctrines and procedures for organising, equipping, training and employment of Air assets.
- Coordination with the Army and Navy in the development of doctrines and procedures for unified defence of Ghana.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Air personnel trained	Number of Officer Cadet trained	-	25	30	40	40
	Number of recruits trained	-	500	250	500	500
Forward Operating Base Established (Oil Security)	Level of deployment of troops	-	-	50%	30%	30%
Internal security operations enhanced	Cumulative number /Percentage of personnel deployed	-	-	60%	45%	45%
Specialist clothing procured	Percentage of personnel clothed	0%	0%	40%	60%	70%
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	-	-	40%	40%	50%
Office Equipment Procured	Percentage Procured	-	10%	20%	20%	30%
Web equipment procured and personnel equipped	Percentage of personnel equipped	-	15%	15%	20%	25%
Racks procured for store house	Percentage procured	-	-	50%	50%	-
Aircraft spares procured	Percentage of aircraft spares procured	-	30%	40%	30%	35%
Aircraft and hangars refurbished	Number of hangars refurbished	-	2	2	1	1
Professional training for Specialist Officers improved	Number of personnel trained in various programmes	-	25	25	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LAND, SEA AND AIR OPERATIONS	
Train 20 and retrain 10 specialist officers by December 2016.	Improve airstrips in two (2) selected regions by December 2016.
Train 500 recruits and 30 officers by December 2016.	Procure ground support equipment by December 2016.
Conduct field exercises for 600 personnel for internal security operations by December 2016.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340024- Air Operations	775,500	775,500	775,500
Goods and Services	775,500	775,500	775,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces

SUB - PROGRAMME 2.5: Military Health Service

1. Budget Sub-Programme Objectives

- Ensure quality healthcare delivery to members of the Armed Forces and their families, civilian employees of MOD and the public at large.
- Provide curative care and medicines to all clients.
- Computerisation of Medical Stores to ensure inventory control and the availability of medical consumables at the Medical Stores Equipment Depot (MSED).
- Train various categories of health personnel.eg Post-graduate Doctors, General Nurses, Midwives, Clinical Health Aides and Nurse Anaesthetics.
- Provide troops and family with education on health matters in all GAF units.
- Expand health infrastructure in the military to improve access to health care.
- Provide medical cover for Military exercises and national gatherings.

2. Budget Sub-Programme Description

Healthcare in the Military is provided by the Ghana Armed Forces Medical Service (GAFMS). Seventy per cent (70%) of the clientele are non-entitled. Ghana Armed Forces Medical Service (GAFMS) is made up of the base hospital which is the 37 Military Hospital and Seventeen Medical Reception Stations (MRSs). The Service also undertakes medical outreach programmes such as:

- Malaria Control
- TB Control
- HIV/AIDS Education and Control
- Ambulance Services
- Internal Medical Evacuations
- External Medical Evacuations
- National Disaster Management

About 70% of the cost of these activities is funded by budgetary allocation from the Government of Ghana. The Internally Generated Funds (IGF) which is revenue derived from fees paid by non-entitled patients caters for 30% expenditure.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Entitled Patients treated	Number of entitled personnel treated	6,654	6,700	6,750	6,800	6,800
Health infrastructure to promote efficient healthcare to military and non-military personnel expanded	Percentage covered		30%	10%	30%	20%
Accident and emergency preparedness centre established	Improved health care delivery	-	-	20%	20%	30%
	Number established	-	-	1	2	3
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	10%	10%	20%	50%	60%
Revenue generation improved	Level of improvement	-	10%	20%	20%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	-	20%	20%	30%	30%
Health Education and Counselling to troops and families provided	Percentage health educated and Counselling	10%	10%	15%	15%	20%
Human and material resources preparedness maintained	Number maintained					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MILITARY HEALTH SERVICE	
Provide efficient health services by December 2016	
Ensure adequate supply of medicines and other medical related items in military hospitals by December 2016.	
Train 100 health personnel by December 2016	
Engage 70% of military personnel of GAF on the NHIS by December 2016	
Operate an efficient ambulance service to cater for accident and emergency cases by December 2016.	
Provide health education and counselling to 5000 troops and families by December 2016.	
Organise quarterly communicable diseases prevention outreach programmes by December 2016.	
Conduct routine and special medical examinations for 6500 troops embarking on United Nations Peacekeeping Operations by December 2016.	
Perform routine Free From Infections (FFI) medical examination for cooks and food handlers by December 2016.	
Conduct PULHEEMS (military medical assessment) for troops by December 2016	
Provide 100 Medical Cover for military operations as well as National celebrations annually.	
Train 40 Emergency Care Technicians to provide first aid services by December 2016.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340025- Military Health Service	17,548,912	20,668,588	24,412,199
Goods and Services	17,548,912	20,668,588	24,412,199

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Ghana Armed Forces SUB-PROGRAMME 2.6: Defence Advisors

1. Budget Sub-Programme Objectives

- To advise on Defence related issues to the Heads of Mission.
- Liaison between host countries and the Ghana Armed Forces.
- Administer Military personnel on Operations and Trainings in their respective countries.

2. Budget Sub-Programme Description

The Defence Advisors are attached to the various High Commissions/Embassies to advice on Defence related issues.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Military foreign diplomacy sustained	Level of improvement	20%	25%	25%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HUMANITARIAN AND PEACE MISSIONS	
Administer Military personnel on foreign operations annually.	
Administer Military personnel on training at foreign Military/Civil institutions annually.	
Source for Military cooperation in the areas of training and operations annually.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340026- Defence Advisors	6,329,816	6,329,816	6,329,816
Goods and Services	6,329,816	6,329,816	6,329,816

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

1. Budget Programme Objectives

- To implement the Ghana Armed Forces Training Policy as directed by the Chief of the Defence Staff (CDS).

2. Budget Programme Description

This Programme is delivered by the Military Academy and Training Schools (MATS), Ghana Armed Forces Command and Staff College (GAFSC) and Kofi Annan International Peacekeeping Training Centre (KAIPTC).

The Military Academy and Training Schools (MATS) is responsible for the initial training of personnel enlisted for commissioning into the Ghana Armed Forces and also to provide continuous training of service personnel (both Officers and Junior Ranks). The specific training areas are:

- Initial training for Officer Cadets
- Continuous combat training for Officers
- Continuous training for Junior Ranks in selected disciplines.

GAFSC is organized into a Headquarters, Senior Division, Junior Division and Academic (Higher Education) Division. The Headquarters is responsible for the administration of the College. The Senior Division trains middle and senior level command and staff officers, while the Junior Division trains staff officers at junior level of the Ghana Armed Forces. The Academic Department trains officers for the Masters and other academic programmes.

KAIPTC is organised into the office of the Commandant and four (4) department viz the Administration Department, the Faculty of Academic Affairs and Research, Training Department and the Plans and Programmes Department. The institution is mandated to perform the under mentioned functions:

- To contribute to the development of regional and sub-regional capacity in the delivery of integrated peace support operations;
- To enhance regional and sub-regional capacity for conflict prevention, management, resolution and peace building;
- To enhance understanding of critical peace and security in West Africa in particular and the continent as a whole; and
- To create an effective, efficient and sustainable management and support arrangements for the KAIPTC.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
034003 - Armed Forces Capacity Building	776,162	776,162	776,162
0340031 - Military Academy And Training Schools (MATS)	246,660	246,660	246,660
Use of goods and services	245,000	245,000	245,000
28 - Other expense	1,660	1,660	1,660
Goods and Services	246,660	246,660	246,660
0340032 - Ghana Armed Forces Command And Staff College	479,492	479,492	479,492
Use of goods and services	479,492	479,492	479,492
Goods and Services	479,492	479,492	479,492
0340033- KAIPTC	50,010	50,010	50,010
Use of goods and services	47,010	47,010	47,010
28 - Other expense	3,000	3,000	3,000
Goods and Services	50,010	50,010	50,010

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Armed Forces Capacity Building

SUB-PROGRAMME 3.1: Military Academy and Training Schools (MATS)

1. Budget Sub-Programme Objectives

The Strategic objectives of Military Academy and Training Schools are to ensure the following:

- Improve the capacity of the Services to provide human safety & protection.
- To build the proficiency of Officers and Men of the Ghana Armed Forces.
- Create an environment that encourages professional development of leaders at all levels to foster cooperation and networking.

2. Budget Sub-Programme Description

The Military Academy and Training Schools (MATS) is responsible for the initial training of personnel enlisted for commission into the Ghana Armed Forces and to provide continuous training for service personnel. The specific training areas are:

- Initial training for Officer Cadets
- Continuous combat training for Young Officers
- Continuous training for Junior Ranks in selected disciplines.

There are fifteen (15) schools which run specialist courses at Teshie, Burma Camp and Achiase.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Proficiency of trainees enhanced	Number of trainees tutored	2,797	3,306	3,345	3,426	3,426
Training programmes	Number of Courses administered	65	87	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	134	136	136	136	136

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Organise courses in specialist schools by December 2016.	
Undertake relevant exercises to meet training objectives by December 2016.	
Produce Military manuals and textbooks by December 2016.	
Organise Training-Seminars & Conferences by December 2016.	
Organise Graduation Ceremonies/Parades by December 2016.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340031 - Military Academy And Training Schools (MATS)	246,660	246,660	246,660
Goods and Services	246,660	246,660	246,660

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Armed Forces Capacity Building

SUB-PROGRAMME 3.2: Ghana Armed Forces Command and Staff College (GAF CSC)

1. Budget Sub-Programme Objectives

The objectives of GAF CSC include the following:

- Offer quality Command and Staff training at both tactical and operational levels, together with higher academic studies up to Post graduate level, to Officers of the GAF, sister Security Services and Public Servants.
- Train selected officers to perform middle and senior level command and staff functions.
- Conduct research into issues of national interest in order to develop a broad understanding and knowledge of single, joint and combined operations, as well as the management of wider aspects of defence.
- Improve overall professional knowledge of senior and junior level officers of the Ghana Armed Forces, sister Security Services and Public Service officers.
- Improve leadership and communications skills of officers.
- Enhance collaboration between the three Services within the Armed Forces, other Security Services and MDAs.
- Train officers from the Ghana Armed Forces, Sister Security Services and MDAs, aimed at enhancing National Development.
- Train officers from the AU/ECOWAS to enhance Regional and international cooperation.

2. Budget Sub-Programme Description

To perform its assigned roles, GAF CSC is organized into Headquarters, Senior Division, Junior Division and Academic (Higher Education) Division. The Headquarters is responsible for the administration of the College. The Senior Division trains senior level command and Staff officers, while the Junior Division trains Staff officers at junior level of the Ghana Armed Forces. The Academic Department trains officers for the Masters and other academic programmes.

All officers of the Ghana Armed Forces at the junior and senior levels are required to undergo training at the Junior and Senior Divisions of the Ghana Armed Forces Command Staff College.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Training of Middle and Senior command and Staff officers	Number of officers trained: Senior Division (PSC)	61	61	70	70	70
	Junior Division (JSC)	50	100	55	55	55
	Junior Officers Minor Staff Duties	-	-	55	55	55
	Defence Management Course	120	92	110	110	110
	Conflict and Crisis Management Course	120	85	110	110	110
	Exclusive Economic Zone course	120	81	110	110	110
	Peace support operations	120	83	110	110	110
	National Security Sector Governance and Management Course	120	-	110	110	110
	Msc in Defence and International Politics (MDIP)	-	61	65	65	65
Local and international study tours organised	Number organised	3	3	3	3	3
Office/ICT equipment	Level of ICT infrastructure developed					
		-	60%	20%	10%	10%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Train 65 Officers at Senior Division by December 2016	
Train 55 Officers at Junior Division by December 2016	
Train 55 Junior Officers for Minor Staff Duties by December 2016	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by December 2016.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by December 2016.	
Train 110 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by December 2016.	
Train 110 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by December 2016.	
Train 110 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by December 2016.	
Organise Regional and Environmental study tours for 150 officers (including Directing staff of Senior and Junior Divisions) by December 2016.	
Conduct African Study Tour for 70 student officers and 30 academic staff by December 2016.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340032 - Ghana Armed Forces Command And Staff College	479,492	479,492	479,492
Goods and Services	479,492	479,492	479,492

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Armed Forces Capacity Building

SUB-PROGRAMME 3.3: Kofi Annan International Peacekeeping Training Centre (KAIPTC)

1. Budget Sub-Programme Objectives

- To contribute to the development of regional and sub-regional capacity in the delivery of integrated peace support operations;
- To enhance regional and sub-regional capacity for conflict prevention, management, resolution and peace building;
- To enhance understanding of critical peace and security in West Africa in particular and the continent as a whole; and
- To create an effective, efficient and sustainable management and support arrangements for the KAIPTC.

2. Budget Sub-Programme Description

To perform its assigned roles, the KAIPTC is organised into the office of the Commandant and four (4) departments namely, the Administration Department, the Faculty of Academic Affairs and Research, Training Department and the Plans and Programmes Department.

The **Department of Administration**, which includes two key sections; Operational Support and Finance, provides administrative, technological and financial services to support the successful functioning of the KAIPTC.

The **Faculty of Academic Affairs and Research** (FAAR) formerly the Research Department which is one of the four main departments at the KAIPTC, is mandated to undertake research into international peace and security, conflict prevention and peacekeeping issues.

The **Training Department** at the KAIPTC has three sections namely; the Individual Training Section, Collective Training Section and Training Evaluation and Development (TED) Section. The Training Department works closely with the FAAR to ensure that original and innovative thinking underlines the Center's content for training programmes.

The Department of Plans and Programmes provides strategic advice to the Commandant and the Executive Management and ensures the operations of the Centre are in synergy with the KAIPTC Strategic Plan. It also serves as the critical link and coordinating point between the Research, Training and Administration Departments. It is the focal point between KAIPTC and its Development Partners. The Department is responsible for strengthening the Center's Monitoring and Evaluation (M&E). The Department has four

units namely, the Legal Unit, Corporate Affairs Unit, Internal Audit Unit and Monitoring and Evaluation Unit.

3. Budget Sub-Programme Results Statement

The table below shows 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Masters and Post Graduate Courses conducted.	Number of students trained	160	160	160	200	200
Training in Short Certificate Courses conducted.	Number of course participants trained	980	980	980	980	980
Pre-deployment Training conducted.	Number of officers trained in peace keeping	2400	2400	2400	2400	2400
Office Equipment procured	Number procured	-	200	200	200	200
Office blocks constructed	Number constructed	2	2	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EDUCATION AND MILITARY TRAINING	
Organise training programme in Strategic Planning annually.	Construct new office block by December 2016
Purchase of Library Books annually.	Procure industrial printing machines by December 2016
Provide Training needs Assessment for various institutions by December 2016.	
Design curriculum development plans for institutions by December 2016.	
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by December 2016.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0340033- KAIPTC	50,010	50,010	50,010
Goods and Services	50,010	50,010	50,010

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
034 - Ministry of Defence (MoD)	600,288,910	24,039,203		624,328,113		15,598,380		15,598,380				22,623,034	98,410,197	121,033,231	760,959,724
03401 - Headquarters	3,240,811	2,570,950		5,811,761											5,811,761
0340101001 - Gen. Admin	1,943,794	2,533,000		4,476,793											4,476,793
0340102001 - Veterans Association of Ghana	1,297,018	37,950		1,334,968											1,334,968
03402 - Ghana Armed Forces	597,048,099	21,468,253		618,516,352		15,598,380		15,598,380				22,623,034	98,410,197	121,033,231	755,147,963
0340201001 - General Headquarters	597,048,099	10,199,743		607,247,842								22,623,034	98,410,197	121,033,231	728,281,073
0340202001 - Army		670,000		670,000											670,000
0340203001 - Navy		766,500		766,500											766,500
0340204001 - Air Force		775,500		775,500											775,500
0340205001 - GAFSC		479,492		479,492											479,492
0340206001 - MATS		246,660		246,660											246,660
0340207001 - Defence Advisors		6,329,816		6,329,816											6,329,816
0340208001 - Kofi Annan International Peacekeeping Training		50,010		50,010											50,010
0340209001 - Military Hospital		1,950,532		1,950,532		15,598,380		15,598,380							17,548,912

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Defence (MoD)	760,959,724	785,766,051	812,280,646
034001 - Management And Administration	5,811,761	5,920,995	6,035,691
21 - Compensation of employees [GFS]	3,240,811	3,350,046	3,464,742
Capex			
Goods and Services	2,570,950	2,570,950	2,570,950
034002 - Ghana Armed Forces	754,371,801	779,068,894	805,468,792
21 - Compensation of employees [GFS]	597,048,099	618,625,516	641,281,803
Capex	98,410,197	98,410,197	98,410,197
Goods and Services	58,913,505	62,033,181	65,776,792
034003 - Armed Forces Capacity Building	776,162	776,162	776,162
21 - Compensation of employees [GFS]			
Capex			
Goods and Services	776,162	776,162	776,162

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Defence (MoD)	760,959,724	785,766,051	812,280,646
034001 - Management And Administration	5,811,761	5,920,995	6,035,691
0340012 - Finance	3,980,589	4,035,497	4,093,150
21 - Compensation of employees [GFS]	1,943,794	1,998,702	2,056,355
211 - Wages and salaries [GFS]	1,943,794	1,998,702	2,056,355
27 - Social benefits [GFS]	126,684	126,684	126,684
28 - Other expense	7,562	7,562	7,562
Goods and Services	2,036,795	2,036,795	2,036,795
Use of goods and services	1,902,549	1,902,549	1,902,549
0340013 - Human Resource	240,005	240,005	240,005
Goods and Services	240,005	240,005	240,005
Use of goods and services	240,005	240,005	240,005
0340014- Policy Planning; Monitoring And Evaluation	187,890	187,890	187,890
Goods and Services	187,890	187,890	187,890
Use of goods and services	187,890	187,890	187,890
0340015 - Defence Cooperation, Research And Information Management	68,310	68,310	68,310
Goods and Services	68,310	68,310	68,310
Use of goods and services	68,310	68,310	68,310
0340016- Veterans Affairs	1,334,968	1,389,294	1,446,337
21 - Compensation of employees [GFS]	1,297,018	1,351,344	1,408,387
211 - Wages and salaries [GFS]	1,297,018	1,351,344	1,408,387

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
27 - Social benefits [GFS]	4,140	4,140	4,140
28 - Other expense	1,242	1,242	1,242
Goods and Services	37,950	37,950	37,950
Use of goods and services	32,568	32,568	32,568
034002 - Ghana Armed Forces	754,371,801	779,068,894	805,468,792
21 - Compensation of employees [GFS]	597,048,099	618,625,516	641,281,803
211 - Wages and salaries [GFS]	579,171,507	600,748,924	623,405,211
212 - Social contributions [GFS]	17,876,592	17,876,592	17,876,592
27 - Social benefits [GFS]	1,047,183	1,047,183	1,047,183
28 - Other expense	253,914	253,914	253,914
311 - Fixed assets	98,410,197	98,410,197	98,410,197
Capex	98,410,197	98,410,197	98,410,197
Goods and Services	58,913,505	62,033,181	65,776,792
Use of goods and services	57,612,408	60,732,084	64,475,695
0340021- General Headquarters (Armed Forces Administration)	728,281,073	749,858,490	772,514,777
21 - Compensation of employees [GFS]	597,048,099	618,625,516	641,281,803
211 - Wages and salaries [GFS]	579,171,507	600,748,924	623,405,211
212 - Social contributions [GFS]	17,876,592	17,876,592	17,876,592
27 - Social benefits [GFS]	861,660	861,660	861,660
28 - Other expense	253,914	253,914	253,914
311 - Fixed assets	98,410,197	98,410,197	98,410,197

BUDGET BY PROGRAMME, SUD-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Capex	98,410,197	98,410,197	98,410,197
Goods and Services	32,822,777	32,822,777	32,822,777
Use of goods and services	31,707,203	31,707,203	31,707,203
0340022- Land Operations	670,000	670,000	670,000
27 - Social benefits [GFS]	67,730	67,730	67,730
Goods and Services	670,000	670,000	670,000
Use of goods and services	602,270	602,270	602,270
0340023- Naval Operations	766,500	766,500	766,500
27 - Social benefits [GFS]	97,793	97,793	97,793
Goods and Services	766,500	766,500	766,500
Use of goods and services	668,707	668,707	668,707
0340024- Air Operations	775,500	775,500	775,500
27 - Social benefits [GFS]	20,000	20,000	20,000
Goods and Services	775,500	775,500	775,500
Use of goods and services	755,500	755,500	755,500
0340025- Military Health Service	17,548,912	20,668,588	24,412,199
Goods and Services	17,548,912	20,668,588	24,412,199
Use of goods and services	17,548,912	20,668,588	24,412,199
0340026- Defence Advisors	6,329,816	6,329,816	6,329,816
Goods and Services	6,329,816	6,329,816	6,329,816
Use of goods and services	6,329,816	6,329,816	6,329,816

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
034003 - Armed Forces Capacity Building	776,162	776,162	776,162
0340031 - Military Academy And Training Schools (MATS)	246,660	246,660	246,660
28 - Other expense	1,660	1,660	1,660
Goods and Services	246,660	246,660	246,660
Use of goods and services	245,000	245,000	245,000
0340032 - Ghana Armed Forces Command And Staff College	479,492	479,492	479,492
Goods and Services	479,492	479,492	479,492
Use of goods and services	479,492	479,492	479,492
0340033- KAIPTC	50,010	50,010	50,010
28 - Other expense	3,000	3,000	3,000
Goods and Services	50,010	50,010	50,010
Use of goods and services	47,010	47,010	47,010

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Defence (MoD)	148,112,957	880,461,222	27,269,744			760,959,724	785,766,051	812,280,646
034001 - Management And Administration	2,174,621	7,297,115	761,325			5,811,761	5,920,995	6,035,691
0340011 - General Administration	1,973,855	2,054,842	492,925					
Employees Compensation	1,631,267	2,054,842	492,925					
085101 - Internal management of the organisation	328,616							
085301 - Budget Preparation	4,079							
085402 - Tendering Activities	4,611							
085501 - Internal Audit Operations	3,360							
085902 - Revenue Collection	1,922							
0340012 - Finance		3,229,250	195,498			3,980,589	4,035,497	4,093,150
Employees Compensation						1,943,794	1,998,702	2,056,355
085101 - Internal management of the organisation		729,950	55,962			562,886	562,886	562,886
085102 - Local & international affiliations		25,000						
085103 - Procurement of Office supplies and		703,000	56,266			534,283	534,283	534,283
085301 - Budget Preparation		24,400				18,544	18,544	18,544
085302 - Budget Performance Reporting		34,000				25,840	25,840	25,840
085402 - Tendering Activities		34,400	4,128			26,144	26,144	26,144

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085501 - Internal Audit Operations		26,500				20,140	20,140	20,140
085901 - Treasury and Accounting Activities		40,000	13,286			49,400	49,400	49,400
086102 - Computer hardwares and accessories		180,000						
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		1,059,600	65,856			797,734	797,734	797,734
086302 - Acquisition of Immovable and Movable Assets		370,000						
086304 - Cleaning and General Services		2,400				1,824	1,824	1,824
0340013 - Human Resource	14,410	316,200	72,629			240,005	240,005	240,005
085203 - Scheme of Service		6,200	744			4,706	4,706	4,706
085206 - Manpower Skills Development	13,470	250,000	67,735			189,759	189,759	189,759
086103 - Software Licensing and support		60,000	4,150			45,540	45,540	45,540
086104 - Technology Transfer	940							
0340014- Policy Planning; Monitoring And Evaluation	8,666	247,550	272			187,890	187,890	187,890
085401 - Procurement Plan Preparation		23,000						
085601 - Planning and Policy Formulation		54,850				41,707	41,707	41,707
085603 - Policies and Programme Review Activities		32,200				24,440	24,440	24,440
085701 - Management and Monitoring Policies, Programmes and Projects		48,000	272			36,432	36,432	36,432
085702 - Evaluation and Impact Assessment Activities		44,500				85,311	85,311	85,311

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086202 - Media Relations		30,000						
086203 - Information, Education and Communication	8,666							
086404 - Information Management		15,000						
0340015 - Defence Cooperation, Research And Information Management		90,000			68,310	68,310	68,310	
085801 - Research and Development		54,000			36,432	36,432	36,432	
086202 - Media Relations		36,000			20,493	20,493	20,493	
086404 - Information Management					11,385	11,385	11,385	
0340016- Veterans Affairs	177,691	1,359,272			1,334,968	1,389,294	1,446,337	
Employees Compensation	177,691	1,154,072			1,297,018	1,351,344	1,408,387	
034002 - Veteran administration activities		205,200			37,950	37,950	37,950	
034002 - Ghana Armed Forces	144,876,550	872,387,946	26,459,059		754,371,801	779,068,894	805,468,792	
0340021- General Headquarters (Armed Forces Administration)	130,083,034	753,394,710	17,074,928		728,281,073	749,858,490	772,514,777	
Employees Compensation	120,962,086	595,231,446	16,587,051		597,048,099	618,625,516	641,281,803	
034001 - Special Operational Logistics	372,010	158,163,264	487,877		131,232,974	131,232,974	131,232,974	
034003 - Land, Sea and Air operations	427,853							
085101 - Internal management of the organisation	5,864,007							
085205 - Personnel and Staff Management	9,988							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085206 - Manpower Skills Development	532,276							
086101 - Software Acquisition and Development	28,681							
086202 - Media Relations	13,970							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1,872,164							
0340022- Land Operations	593,223	932,892	15,264			670,000	670,000	670,000
034003 - Land, Sea and Air operations	53,053	932,892	15,264			670,000	670,000	670,000
085101 - Internal management of the organisation	87,568							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	452,603							
0340023- Naval Operations	115,000	1,254,728	52,998			766,500	766,500	766,500
034003 - Land, Sea and Air operations		1,254,728	52,998			766,500	766,500	766,500
085101 - Internal management of the organisation	115,000							
0340024- Air Operations	70,000	6,454,774	24,660			775,500	775,500	775,500
034001 - Special Operational Logistics		5,149,733						
034003 - Land, Sea and Air operations	5,000	1,305,041	24,660			775,500	775,500	775,500
034005 - Education and Military Training	20,000							
085101 - Internal management of the organisation	20,000							
085205 - Personnel and Staff Management	20,000							

BUDGET BY MDA, PROGRAMME ORERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
085206 - Manpower Skills Development	5,000							
0340025- Military Health Service	750,885	88,647,043				17,548,912	20,668,588	24,412,199
034001 - Special Operational Logistics		86,696,511						
034004 - Military Health	29,664	1,950,532				17,548,912	20,668,588	24,412,199
085101 - Internal management of the organisation	721,221							
0340026- Defence Advisors	13,264,408	21,703,799	9,291,210			6,329,816	6,329,816	6,329,816
Employees Compensation	10,082,993	16,491,485	8,040,254					
034006 - Humanitarian and Peace Missions		5,212,314	1,250,956			6,329,816	6,329,816	6,329,816
085101 - Internal management of the organisation	3,181,415							
034003 - Armed Forces Capacity Building	1,061,786	776,162	49,360			776,162	776,162	776,162
0340031 - Military Academy And Training Schools (MATS)	7,924	246,660	8,400			246,660	246,660	246,660
034003 - Land, Sea and Air operations	1,481							
034005 - Education and Military Training		246,660	8,400			246,660	246,660	246,660
085101 - Internal management of the organisation	1,933							
085206 - Manpower Skills Development	4,510							
0340032 - Ghana Armed Forces Command And Staff College	1,042,685	479,492	40,960			479,492	479,492	479,492
034005 - Education and Military Training		479,492	40,960			479,492	479,492	479,492

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRV	V_APRVD			
085101 - Internal management of the organisation	6,504							
085206 - Manpower Skills Development	1,036,181							
0340033- KAIPTC	11,177	50,010				50,010	50,010	50,010
034005 - Education and Military Training		50,010				50,010	50,010	50,010
085101 - Internal management of the organisation	7,785							
086401 - Library Services	3,392							

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0340011 - General Administration	1,973,855	2,054,842					
0340012 - Finance		3,229,250		3,980,589	4,035,497	4,093,150	
0340013 - Human Resource	14,410	316,200		240,005	240,005	240,005	
0340015 - Defence Cooperation, Research And Information Management		90,000		68,310	68,310	68,310	
034001 - Management And Administration	2,174,621	7,297,115		5,811,761	5,920,995	6,035,691	
034002 - Ghana Armed Forces	144,876,550	872,387,946		754,371,801	779,068,894	805,468,792	
0340031 - Military Academy And Training Schools (MATS)	7,924	246,660		246,660	246,660	246,660	
0340032 - Ghana Armed Forces Command And Staff College	1,042,685	479,492		479,492	479,492	479,492	
034003 - Armed Forces Capacity Building	1,061,786	776,162		776,162	776,162	776,162	
Programmes - Ministry of Defence (MoD)	148,112,957	880,461,222		760,959,724	785,766,051	812,280,646	

BUDGET BY PROGRAMME AND MDA

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRV	% Total Programme Budget Actual		Budget	% Total Programme	Indicative	Indicative
Programmes - Ministry of Defence (MoD)	148,112,957	880,461,222	27,269,744		100.00	100.00	760,959,724	100.00	785,766,051	812,280,646
034001 - Management And Administration	2,174,621	7,297,115	761,325		0.83	2.79	5,811,761	0.76	5,920,995	6,035,691
03401 - Headquarters	2,174,621	7,297,115	761,325		0.83	2.79	5,811,761	0.76	5,920,995	6,035,691
034002 - Ghana Armed Forces	144,876,550	872,387,946	26,459,059		99.08	97.03	754,371,801	99.13	779,068,894	805,468,792
03402 - Ghana Armed Forces	144,876,550	872,387,946	26,459,059		99.08	97.03	754,371,801	99.13	779,068,894	805,468,792
034003 - Armed Forces Capacity Building	1,061,786	776,162	49,360		0.09	0.18	776,162	0.10	776,162	776,162
03402 - Ghana Armed Forces	1,061,786	776,162	49,360		0.09	0.18	776,162	0.10	776,162	776,162