



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF DEFENCE



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF DEFENCE

The MoD MTEF PBB for 2023 is also available on the internet at: www.mofep.gov.gh

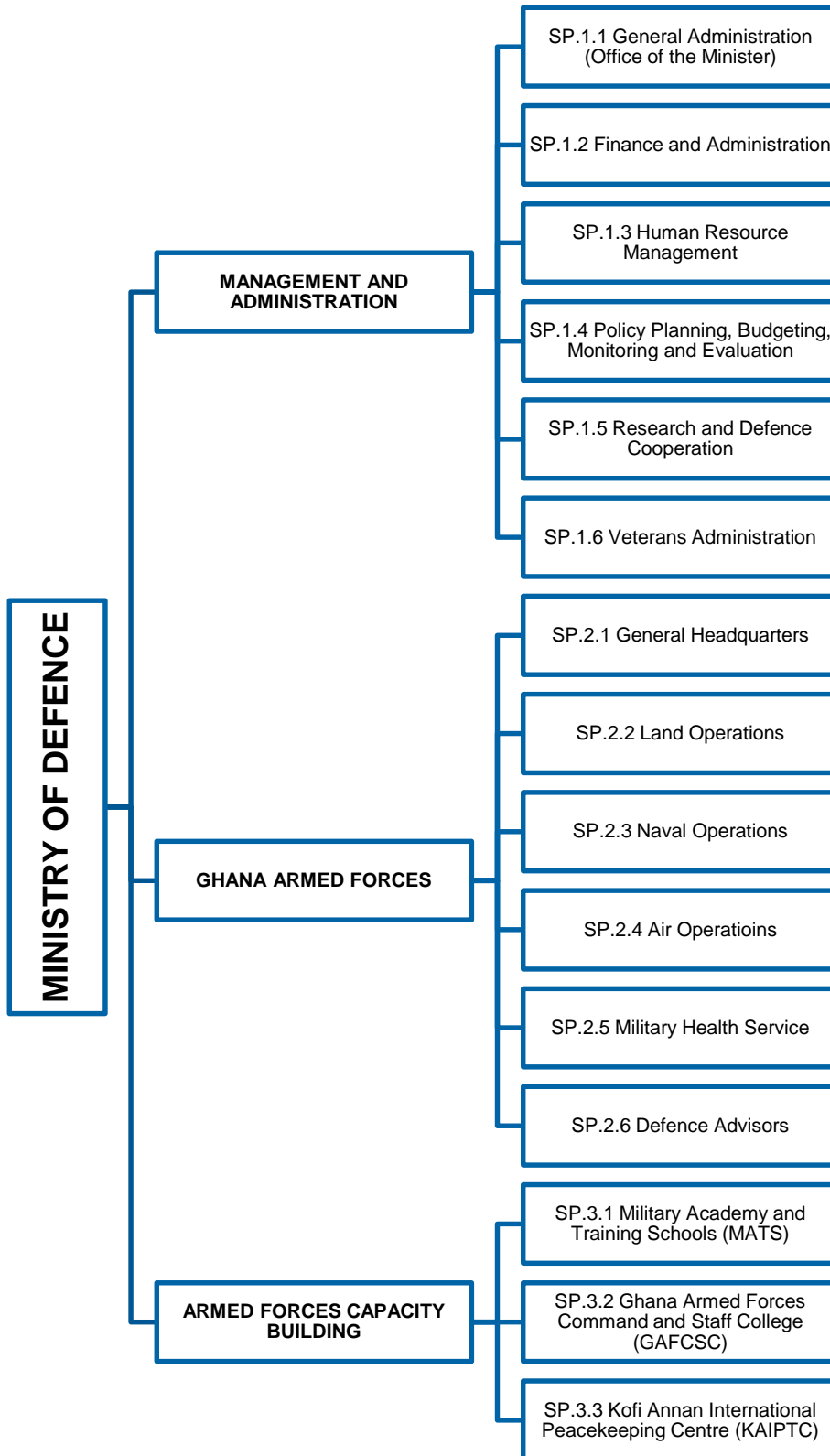


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PROGRAMME STRUCTURE – MINISTRY OF DEFENCE





1.5. Appropriation Bill

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

Entity: 034 - Ministry of Defence
 Year: 2023 | Currency: Ghana Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
03401 - Management And Administration	9,239,259	3,306,725	7,655,271	20,201,255											20,201,255
03401001 - General Administration		360,102		360,102											360,102
03401002 - Finance	7,909,632	1,498,939	7,655,271	17,063,841											17,063,841
03401003 - Human Resource		383,911		383,911											383,911
03401004 - Policy Planning; Monitoring And Evaluation		756,248		756,248											756,248
03401005 - Defence Cooperation, Research And Information Management		274,458		274,458											274,458
03401006 - Veterans Affairs	1,329,627	33,067		1,362,695											1,362,695
03402 - Ghana Armed Forces	2,975,796,775	28,659,186	44,095,983	3,048,551,944			28,841,498	28,841,498		220,000,000			395,000,000	395,000,000	3,692,393,443
03402001 - General Headquarters (Armed Forces Administration)	1,944,531,949	12,792,804	44,095,983	2,001,420,737			28,841,498	28,841,498		220,000,000					2,250,262,235
03402002 - Land Operations	584,604,364	725,600		585,329,965											585,329,965
03402003 - Naval Operations	182,821,913	850,281		183,672,194									100,000,000	100,000,000	283,672,194
03402004 - Air Operations	126,370,463	790,200		127,160,663											127,160,663
03402005 - Military Health Service	34,177,075	3,500,300		37,677,375									295,000,000	295,000,000	332,677,376
03402006 - Defence Advisors	103,291,010	10,000,000		113,291,010											113,291,010
03403 - Armed Forces Capacity Building	29,130,798	1,101,340	86,651	30,318,789											30,318,789
03403001 - Military Academy And Training Schools (MATS)	18,884,910	650,156		19,535,066											19,535,066
03403002 - Ghana Armed Forces Command And Staff College	8,489,599	398,268	86,651	8,974,517											8,974,517
03403003 - KAIPTC	1,756,290	52,916		1,809,206											1,809,206
Grand Total	3,014,166,833	33,067,250	51,837,905	3,099,071,988			28,841,498	28,841,498		220,000,000			395,000,000	395,000,000	3,742,913,487

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF DEFENCE (MOD)

1. POLICY OBJECTIVES OF THE MINISTRY

There are fifteen (15) Policy Objectives in the 2023-2026 Medium-Term National Development Policy Framework (MTNDPF) that are relevant to the Ministry and these are as follows;

- Enhance public safety (SDG 16)
- Build an effective and efficient government machinery that support citizens' participation (SDG 16)
- Enhance security service delivery (SDG 16)
- Enhance application of ICT in national development (SDG 17)
- Promote efficient and effective land administration (SDG 17)
- Improve research and development (R&D), innovation, and sustainable financing for industrial development (SDG 9)
- Promote the fight against corruption and economic crimes (SDG 16)
- Strengthen National Preparedness against terrorism and crime
- Ensure safety of life, property and social wellbeing
- Ensure secured health system
- Improve capacity and efficiency of port operations
- Enhance sports and recreational infrastructure for all
- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels
- Enhance knowledge management and learning

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;

- Formulate policies and develop internal security capacity against external aggression for total defence of the country.
- Ensure combat readiness of the Ghana Armed Forces for rapid response to any security threat through improved logistics.
- Formulate policies, implement plans, monitor and evaluate the ministry's operations
- Facilitate the provision of social infrastructure such as health, educational facilities, roads and bridges.
- Implement policies for international peace support operations.
- Support Ghana's foreign policy on international peace and security.
- Improve the logistical infrastructure for the Ghana Armed Forces (GAF).



- Facilitate the capacity building of the Ministry and Ghana Armed Forces.
- Formulate, implement, monitor and evaluate policies in relation to the operations of MoD and GAF especially in areas of remuneration, provision of logistics and resources to enable them function efficiently.

4. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Ghana's contribution to International Peace and Security (IPS)	Percentage of GAF Personnel involved in International Peace Support Operations (IPSO)	2021	10.01%	2022	16.40%	2023	10.01%
	Percentage of personnel deployed in peacekeeping operations		10.01%		16.40%		10.01%
Capacity to provide peace and security enhanced	Net recruitment into the GAF	2021	Net recruitment rate =9.72%	2022	13.49%	2023	9.72%
			Rate of recruitment = 10.06%		15.44%		10.06%
			Attrition Rate =0.34%		1.95%		0.34%
Operational efficiency of GAF improved	Share of budgetary resources for forestalling external aggression	2021	Approved Actual (GH¢ MIL) (GH¢ MIL)	2022	Approved Actual (GH¢ MIL) (GH¢ MIL)	2023	Approved Actual (GH¢ MIL) (GH¢ MIL)
			1,229.905 - 757.053				2,019.782- 1,209.2905
			Chg: 472.852				Chg:810.492
			61.60%				59.89%



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trend for the Year, 2020

The Ministry was appropriated for the year 2020 an amount of GH¢2.5b Ghana Cedis for its planned programmes and activities. The appropriation comprised of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGFs) and Development Partners Funds Grants/Loans amounting to GH¢1.4b, GH¢345m, GH¢555.2m, GH¢24.7m and GH¢125.8m.

Out of the total amount, the Ministry was allocated a **Supplementary Budget** for Compensation of Employees, Goods and Services and Capital Expenditure (CAPEX) of GH¢238m, GH¢288m and GH¢475m. The supplementary budget was in relation to Covid-19 related activities and Forward Operation Base (FOB) to counter terrorism activities at the northern borders of the country.

The MoD as at 31st December, 2020 had a total release of an amount of GH¢2.3b, which comprised of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) amounting to GH¢1.5b, GH¢401m and GH¢389m.

The Ministry's total actual expenditure as at 31st December, 2020 amounted to GH¢2.3b consisting of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) of GH¢1.5b, GH¢361.4m, and GH¢337.7m.

In respect of Internally Generated Funds (IGFs) the Ministry made a projection of GH¢24.7m for the year under review. However, actual collection and retention as at 31st December, 2020 was GH¢23m and actual expenditure amounted to same.

Expenditure Trend for the Year, 2021

The Ministry was appropriated an amount of GH¢2.102b Ghana Cedis for its planned programmes and activities in the year 2021. The appropriation comprised of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGFs) and Grants/Loans amounting to GH¢1.5b, GH¢46.973m, GH¢193.24m, GH¢25.730m and GH¢334.909m.

The MoD as at 31st December, 2021 had a total release of an amount of GH¢1.686b, which comprised of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) amounting to GH¢1.512b, GH¢33.947m and GH¢139.8m.

The Ministry's total actual expenditure as at 31st December, 2021 amounted to GH¢1.686b consisting of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) with the following breakdowns; of GH¢1.512b, GH¢33.947m, GH¢139.8m.

Internally Generated Funds (IGFs) made a projection of GH¢25.7m for the year under review. However, actual collection and retention as at 31st December, 2021 was GH¢27.953m and actual expenditure was same.



It is worthy to note that, this Ministry received an additional Goods and Services budgetary allocation amounting to **GH¢73m**.

ii. Expenditure Trend for the Year, 2022

Economic Classification	2022 Budget Appropriated (GH¢ MIL)	2022 Revised Budget (GH¢ MIL)	2022 Released Budget (GH¢ MIL)	Actual Payment (Jan end Sept. 2022) (GH¢ MIL)	Variance (GH¢ MIL)	% Variance
	(a)	(b)	(c)	(d)	(b-d)	(b-d)/b*100
Compensation of Employee	1,800,271,000.00	1,800,271,000.00	1,361,867,170.46	1,574,732,166.22	225,538,833.78	12.53
GoG	1,800,271,000.00	1,800,271,000.00	1,361,867,170.46	1,574,732,166.22	225,538,833.78	12.53
IGF						
Goods and Services	35,148,000.00	29,406,898.00	5,668,590.32	5,668,590.32	23,738,307.68	80.72
GoG	35,148,000.00	29,406,898.00	5,668,590.32	5,668,590.32	23,738,307.68	80.72
IGF	-	-	-	-	-	-
ABFA	-	-	-	-	-	-
DP	-	-	-	-	-	-
CAPEX	196,905,000.00	141,771,600.00	17,347,857.08	17,347,857.08	124,423,742.92	87.76
GoG	196,905,000.00	141,771,600.00	17,347,857.08	17,347,857.08	124,423,742.92	87.76
IGF	-	-	-	-	-	-
ABFA	-	-	-	-	-	-
DP	-	-	-	-	-	-
Sub-Total (GoG)	2,032,324,000.00	1,971,449,498.00	1,384,883,617.86	1,597,748,613.62	373,700,884.38	18.96
IGF	29,904,000.00	29,904,000.00	-	21,925,839.96	7,978,160.04	26.68
DP Funds	181,597,000.00	181,597,000.00	-	-	181,597,000.00	100
Sub-Total (GoG)	211,501,000.00	211,501,000.00	-	21,925,839.96	189,575,160.04	89.63
Other Votes						
Grand Total	2,243,825,000.00	2,182,950,498.00	1,384,883,617.86	1,619,674,453.58	563,276,044.42	25.80

The Ministry was appropriated an amount of **GH¢2.243b** but was revised to **GH¢2.183b** for its planned programmes and activities for the year 2022. The appropriation comprised of Compensation of Employees, Goods and Services, Capital Expenditure (CAPEX), Internally Generated Funds (IGFs) and Development Partners (DP) Funds which amount to **GH¢1.800b**, **GH¢35.148m**, **GH¢141.772m**, **GH¢29.904m** and **GH¢181.597m**.

Its worthy to note that, due to the current prevailing economic challenges confronting government this Ministry's 2022 budget that is, Goods and Services and CAPEX were revised to **GH¢29.407** and **GH¢141,772m**. respectively thereby amounting to a total revised budget of **GH¢2.183b**.

The MoD as at 30th September 2022 had a total release of **GH¢1.385b** which comprised of Compensation of Employees (CoE), Goods and Services and Capital Expenditure (CAPEX) amounting to **GH¢1.362b** **GH¢5.669m** and **GH¢17.348m**.

The Ministry's total actual expenditure as at 30th September 2022 amounted to **GH¢1.620b** consisting of Compensation of Employees (CoE), Goods and Services, Capital Expenditure (CAPEX) and Internally Generated Funds (IGF) with the following breakdowns; **GH¢1.575b**, **GH¢5.669m**, **GH¢17.348m** and **GH¢21.926m** respectively. This was same for expenditure and payments.

It is worthy to note that, total Internally Generated Funds (IGF) collected in the period under review was **GH¢22.082m**, same was retained and an amount of **GH¢21.926m** was expended.



Additional Budgetary allocation

This Ministry in the period under review received an additional budgetary allocation amounting to **GH¢118.523m**. The amount comprised of Goods and Services and CAPEX with the following breakdowns; **GH¢84.193m** and **GH¢34.330m** respectively. This was same for expenditure and payments.

Expenditure for the Medium-Term (Projections for 2023-2026)

Srl	Expenditure Classification	2023 Annual Budget	2024 Projections	2025 Projections	2026 Projections
1.	Ministry of Defence				
	Compensation of Employees (CoE)	2,108,287,260.00			
	Goods and Services (G&S)	7,067,250.00			
	Capital Expenditure (CAPEX)	43,837,905.00			
	Internally Generated Funds (IGF)	31,399,000.00			
	Total	2,190,591,415.00			
	Grants/Loan Facility	359,344,000.00			
	Grand-Total	2,549,935,415.00			

From 2023 to 2026, Medium-Term Expenditure for the Sector is expected to dwindle as a result of inadequate allocation and the affected areas will include the following: -

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

The following key expenditure requirement will need extra budgetary support.

- Fuel lifting for Security Agencies
- Customs duties and handling charges
- Utilities
- Completion of GAF Housing Projects
- Settlement of accumulated food bills.



6. SUMMARY OF KEY ACHIEVEMENTS IN 2022

The table below highlights some achievements of this Ministry throughout the implementation of the 2022 budget:

2022 Budget Statement and Economic Policy Monitoring Report for January – September 2022			
Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
1.	Management and Administration	Defence Cooperation (Internal and External)	The Government of Ghana through the Ministry continued with the implementation of the “Earned Dollar Payment Policy” for deployed troops as motivation for their efforts in the enforcement of global peace and security. It contributed Troops and equipment towards international Peace efforts based on the Invitation of the United Nations Peacekeeping Mission to Strengthen Ghana’s role in international affairs.
		Completion of the on-going housing and other infrastructural projects for the GAF to reduce the housing deficit	As part of Government’s efforts to transform Ghana Armed Forces facilities into a world Class Security Institution with modern infrastructure including accommodation, health and training facilities, the Ministry continued with the construction of the Phase I and II of the Ministry Housing Projects and the reconstruction of the Ghana Military Academy at Teshie. The housing projects and the Military Academy is progressing steadily with work done at 68% and 90% respectively as at September, 2022. This is to improve the acute accommodation challenges of the Ghana Armed Forces to ensure combat readiness in times of emergencies. The changing dynamics in internal and external operations, coupled with advances in Military technology the Ministry continued with the expanded version of the Army Headquarters which would accommodate units under the Command and the associated increase in coordination by the Headquarters. The status of completion as at September, 2022 is 55%.
2.	Ghana Armed Forces	Defence Cooperation Internal	The Ghana Armed Forces to ensure peace and security continued to collaborate with the other Security Service in operations COWLEG, CALM LIFE, HALT and GONGONG. The establishment of 10 Mechanized Battalion at Wa, 11 Mechanized Battalion at Bawku, 3 field Workshop and 3 Mechanical Transport Company under operation CONQUERED FIST have improved Security and neutralize threats of terrorism from the Northern Border.



2022 Budget Statement and Economic Policy Monitoring Report for January – September 2022

Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
			The Armed Forces also continued to provide surveillance of Ghana’s airspace and territorial waters/boundaries and ensured internal peace and security.
3.	Ghana Armed Forces	Re-Equipping the Military	<p>The construction of the Forward Operating Base (FOB) at Ezinlibo in the Western Region is part of the national strategic programme to protect the Country’s oil and gas resources, is 45% complete.</p> <p>The Ministry aims to establish fifteen (15) FOBs along the Northern Borders of the Country to prevent Cross border crimes and terrorist infiltration are Progressing</p> <p>The twelve (12) forward Operating and three (3) logistics Bases are at various stages of completion.</p> <p>The Ministry of Defence acquired four (4) River Class Boats and four (4) Zodiac Boats to ensure the Navy protect the Exclusive Economic Zone.</p> <p>To enhance capability and capacity of the Armed Forces, acquisition of various Military Hardware for the Ghana Armed Forces including two (2) offshore Patrol Vessels ammunitions, guns and vehicles are in progress.</p> <p>The Ghana Air Force will oversee the manufacturing Process of the L-39 NG Fighter Aircrafts which is being procured from Czech Republic.</p> <p>The Ministry through the Armed Forces also continued with the rehabilitation works of the Barracks roads in all Garrisons across the country, the status of completion is 60% as at September 2022.</p>
		Defence Health Initiative	The structural design and financial Proposal for the execution of the 37 Military Hospital Expansion are being reviewed. The construction will commence in 2023.
4	Armed Forces Capacity Building Armed Forces Capacity Building	Capacity building of personnel for both internal and external operations for GAF Capacity building of personnel for both internal and external operations for GAF	<p>The Ministry through the Ghana Armed Forces Commissioned 233 officer Cadets and 208 officer cadets are under training at Ghana Military Academy.</p> <p>A total of 1859 Army recruits passed out in the third quarter, 2022 and 2805 are currently under training.</p>



2022 Budget Statement and Economic Policy Monitoring Report for January – September 2022

Sector	Public Safety		
Ministry	Ministry of Defence		
S/N	Programme	Operations	Status
			<p>The Ghana Armed Forces will continue with the recruitment of additional soldiers to fill in the short falls within the Ghana Army.</p> <p>Eighty-six (86) officers on Senior Staff Course and Sixty (60) officers on junior staff Course graduated from the Ghana Armed Forces Command and Staff College (GAF CSC) in the third Quarter, 2022.</p> <p>The Kofi Annan International Peacekeeping Training Centre (KA IPTC) organize various courses for 2059 persons.</p> <p>The Ghana Armed Forces would continue its recruitment exercise by recruiting about 4000 Personnel and also enhance their capacity.</p>

MILITARY HOUSING PROJECT

Military Housing Project- 16 Units Flat for Officers



Cadet Officers' Accommodation



GMA AUDITORIUM
Military housing project-4 storey building- Burma Camp



4-Storey Building



GMA Classroom Block



GMA HOSTEL





CDS Office Building





Forward Operating Base (FOB) at Ezinlibo



**Reconstruction of GMAT
Forward Operating Base (FOB) at Ezinlibo**





Construction of Army Special Operations Brigade HQ



3 Storey 12x Chamber & Hall Bedroom Flats at Air Force Base Accra





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry of Defence	3,742,913,487	3,742,913,487	3,742,913,487	3,742,913,487
03401 - Management And Administration	20,201,255	20,201,255	20,201,255	20,201,255
03401001 - General Administration	360,102	360,102	360,102	360,102
22 - Use of Goods and Services	360,102	360,102	360,102	360,102
03401002 - Finance	17,063,841	17,063,841	17,063,841	17,063,841
21 - Compensation of Employees [GFS]	7,909,632	7,909,632	7,909,632	7,909,632
22 - Use of Goods and Services	1,441,466	1,441,466	1,441,466	1,441,466
27 - Social benefits [GFS]	57,473	57,473	57,473	57,473
31 - Non financial assets	7,655,271	7,655,271	7,655,271	7,655,271
03401003 - Human Resource	383,911	383,911	383,911	383,911
22 - Use of Goods and Services	383,911	383,911	383,911	383,911
03401004 - Policy Planning; Monitoring And Evaluation	756,248	756,248	756,248	756,248
22 - Use of Goods and Services	756,248	756,248	756,248	756,248
03401005 - Defence Cooperation, Research And Information	274,458	274,458	274,458	274,458
22 - Use of Goods and Services	274,458	274,458	274,458	274,458
03401006 - Veterans Affairs	1,362,695	1,362,695	1,362,695	1,362,695
21 - Compensation of Employees [GFS]	1,329,627	1,329,627	1,329,627	1,329,627
22 - Use of Goods and Services	20,835	20,835	20,835	20,835
28 - Other Expense	12,232	12,232	12,232	12,232
03402- Ghana Armed Forces	3,692,393,443	3,692,393,443	3,692,393,443	3,692,393,443
03402001 - General Headquarters (Armed Forces Administrati	2,250,262,235	2,250,262,235	2,250,262,235	2,250,262,235
21 - Compensation of Employees [GFS]	1,944,531,949	1,944,531,949	1,944,531,949	1,944,531,949
22 - Use of Goods and Services	12,054,229	12,054,229	12,054,229	12,054,229
27 - Social benefits [GFS]	738,575	738,575	738,575	738,575
31 - Non financial assets	292,937,482	292,937,482	292,937,482	292,937,482
03402002 - Land Operations	585,329,965	585,329,965	585,329,965	585,329,965





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	584,604,364	584,604,364	584,604,364	584,604,364
22 - Use of Goods and Services	668,870	668,870	668,870	668,870
27 - Social benefits [GFS]	56,730	56,730	56,730	56,730
03402003 - Naval Operations	283,672,194	283,672,194	283,672,194	283,672,194
21 - Compensation of Employees [GFS]	182,821,913	182,821,913	182,821,913	182,821,913
22 - Use of Goods and Services	746,561	746,561	746,561	746,561
27 - Social benefits [GFS]	103,720	103,720	103,720	103,720
31 - Non financial assets	100,000,000	100,000,000	100,000,000	100,000,000
03402004 - Air Operations	127,160,663	127,160,663	127,160,663	127,160,663
21 - Compensation of Employees [GFS]	126,370,463	126,370,463	126,370,463	126,370,463
22 - Use of Goods and Services	790,200	790,200	790,200	790,200
03402005 - Military Health Service	332,677,376	332,677,376	332,677,376	332,677,376
21 - Compensation of Employees [GFS]	34,177,075	34,177,075	34,177,075	34,177,075
22 - Use of Goods and Services	3,500,300	3,500,300	3,500,300	3,500,300
31 - Non financial assets	295,000,000	295,000,000	295,000,000	295,000,000
03402006 - Defence Advisors	113,291,010	113,291,010	113,291,010	113,291,010
21 - Compensation of Employees [GFS]	103,291,010	103,291,010	103,291,010	103,291,010
22 - Use of Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000
03403 - Armed Forces Capacity Building	30,318,789	30,318,789	30,318,789	30,318,789
03403001 - Military Academy And Training Schools (MATS)	19,535,066	19,535,066	19,535,066	19,535,066
21 - Compensation of Employees [GFS]	18,884,910	18,884,910	18,884,910	18,884,910
22 - Use of Goods and Services	650,156	650,156	650,156	650,156
03403002 - Ghana Armed Forces Command And Staff College	8,974,517	8,974,517	8,974,517	8,974,517
21 - Compensation of Employees [GFS]	8,489,599	8,489,599	8,489,599	8,489,599
22 - Use of Goods and Services	398,268	398,268	398,268	398,268
31 - Non financial assets	86,651	86,651	86,651	86,651





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03403003 - KAIPTC	1,809,206	1,809,206	1,809,206	1,809,206
21 - Compensation of Employees [GFS]	1,756,290	1,756,290	1,756,290	1,756,290
22 - Use of Goods and Services	52,916	52,916	52,916	52,916



PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To formulate and implement Defence Policies relating to peacekeeping, internal and external security and the total defence of the country.
- 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 Programme is 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;

- General Administration
- Finance and Administration
- Human Resource Management
- Policy Planning, Budgeting, Monitoring and Evaluation
- Research and Defence Cooperation.
- Veterans Administration, Ghana

Budget Programme Funding Source: Government of Ghana (GoG)

Beneficiaries of the Budget Programme: The Ghana Armed Forces (GAF) and the Citizenry of the Republic of Ghana.

The key challenges faced in the year 2022 were mainly financial and logistical constraints.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401 - Management And Administration	20,201,255	20,201,255	20,201,255	20,201,255
03401001 - General Administration	360,102	360,102	360,102	360,102
22 - Use of Goods and Services	360,102	360,102	360,102	360,102
03401002 - Finance	17,063,841	17,063,841	17,063,841	17,063,841
21 - Compensation of Employees [GFS]	7,909,632	7,909,632	7,909,632	7,909,632
22 - Use of Goods and Services	1,441,466	1,441,466	1,441,466	1,441,466
27 - Social benefits [GFS]	57,473	57,473	57,473	57,473
31 - Non financial assets	7,655,271	7,655,271	7,655,271	7,655,271
03401003 - Human Resource	383,911	383,911	383,911	383,911
22 - Use of Goods and Services	383,911	383,911	383,911	383,911
03401004 - Policy Planning; Monitoring And Evaluation	756,248	756,248	756,248	756,248
22 - Use of Goods and Services	756,248	756,248	756,248	756,248
03401005 - Defence Cooperation, Research And Information	274,458	274,458	274,458	274,458
22 - Use of Goods and Services	274,458	274,458	274,458	274,458
03401006 - Veterans Affairs	1,362,695	1,362,695	1,362,695	1,362,695
21 - Compensation of Employees [GFS]	1,329,627	1,329,627	1,329,627	1,329,627
22 - Use of Goods and Services	20,835	20,835	20,835	20,835
28 - Other Expense	12,232	12,232	12,232	12,232



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION (OFFICE OF THE MINISTER)

1. Budget Sub-Programme Objective

To provide policy and administration direction of all government policies, programmes for the MOD Sector.

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- Supervise and implement Government programmes, policies and projects for the Sector.
- Initiate innovative programmes for the Sector.
- Monitor, evaluate and submit reports to cabinet on Government's programmes, policies and projects for the Sector.
- Coordinate diplomatic and development activities of the GAF.
- Provide guidance for the general MoD Sector Medium-Term Development Plan (SMTDP), Budget and Procurement matters.
- Ensure value for money from Service Providers for MoD.
- Facilitate the development of a comprehensive and reliable database on all GAF resources.

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Garrison Tours Organized to the various Garrisons	Number of tours conducted	4	4	4	4	4	4	4	4
Priority projects Monitored and Evaluated	Quarterly projects sites visit Reports	4	4	4	4	4	4	4	4
MoD's network infrastructure monitored	Presence of Quarterly Monitoring Report	4	4	4	4	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Seek cabinet/ parliamentary approval/authorization for the ministry's operations/ projects by Dec. 2023.	Acquisition of Immovable and Movable Assets
Organize quarterly meetings with stakeholders of the security sector by Dec. 2023.	Procurement of one (1) 4x4 cross-country vehicle (for M&E activities) by Dec. 2023.
Facilitate advocacy on defence issues by Dec. 2023.	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Organize meetings with foreign counterparts by Dec. 2023.	Bungalows & Flats by Dec. 2023.
Organize Garrison Tours to the various Garrisons by Dec. 2023.	Office Buildings by Dec. 2023.
Facilitate the process of land acquisition by Dec. 2023.	Procure Networking & ICT Equipment by Dec. 2023.
Coordinate all Public Private Partnership (PPP) projects for the Ministry to ensure value for money by Dec. 2023.	
Facilitate Monitoring of all GAF projects by Dec. 2023.	
Organize meetings with all Service Providers, Contractors and Consultants of MoD by Dec. 2023.	
Facilitate the development of a comprehensive and reliable database on all GAF resources by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401001 - General Administration	360,102	360,102	360,102	360,102
22 - Use of Goods and Services	360,102	360,102	360,102	360,102



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: FINANCE AND ADMINISTRATION

1. Budget Sub-Programme Objectives

- To effectively manage coordinate the activities of the various Directorates and Committees in the Ministry.
- To ensure effective and efficient mobilization of resources, financial management and reporting.
- To improve the logistical infrastructure of the Ministry of Defence.
- To facilitate the preparation of budget estimates for approval by Parliament.
- To ensure the functionality of the transport fleet of the Ministry of Defence.
- To oversee effective operations in the Stores Unit.

2. Budget Sub-Programme Description

This sub-programme co-ordinates the activities of the Ministry and its Directorate through the Office of the Chief Director and Director Finance and Administration which is basically responsible for the following: -

- 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 Directorates for the effective operation of the Ministry of Defence.
- Servicing Committees and ad hoc committees to facilitate programmes of the Ministry.
- Organizing in-house seminars and talks to educate and inform staff on relevant issues.
- Effectively maintain Property, Plant and Equipment.
- Co-ordinate and manage the activities of the Directorates and Committees in the Ministry.
- Ensuring compliance with acceptable accounting procedures and timely reporting.
- Ensuring the keeping of proper accounting records.
- Facilitating budgetary control and management of financial resources.
- Preparing cash-flow statements and final accounts.
- Preparation of correspondence on Local and Overseas Courses and Seminars for staff of the Ministry of Defence.
- Preparation of Cabinet and Parliamentary Memos.



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Procurement Plans drawn and reviewed periodically	Presence of Procurement Plan	1	1	1	1	1	1	1	1
Quarterly/Annual Financial reports submitted	Presence of forwarding letters	4	4	4	3	4	4	4	4
GAF council meetings facilitated	Presence of Invitation Letters/Minutes/Reports	4	2	4	1	4	4	4	4
Ministerial Advisory Board meetings facilitated	Presence of Invitation Letters/Minutes/Reports	4	-	4	-	4	4	4	4
MOD Entity Tender Committee meetings facilitated	Presence of Invitation Letters/Minutes/Reports	12	5	4	10	4	4	4	4
Quarterly servicing/maintenance of official fleet	Presence of works order and invoices	128	76	144	52	144	144	144	144
Audit Committee Meetings undertaken	Presence of Invitation Letters/Minutes	6	4	4	2	4	4	5	4
MOD office/residential accommodation renovated	Presence of works order and invoices	2	1	2	-	2	2	2	2



4. Budget Sub-Programme Operations and Projects

The table indicates 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
Keeping Institutional Memory by Dec. 2023.	Acquisition of ICT Equipment and Accessories by Dec. 2023.
Provision of Administrative and General Services by Dec. 2023.	Acquisition of ICT Software and subscriptions by Dec. 2023.
Maintenance of Plant and equipment by Dec. 2023.	Acquisition of Automated Sanitizer by Dec. 2023.
Manage transport and maintain office facilities by Dec. 2023.	
Procurement Activities	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Undertake Procurement Management Activities by Dec. 2023.	Undertake Rehabilitation of Central Air condition by Dec. 2023.
Internal & External Audit operations	Undertake Renovation of MoD (the Square) office building (External Works- Phase II) by Dec. 2023.
Undertake Project inspection by Dec. 2023.	Undertake Renovation of one (1) residential accommodation and four (4) boy's quarters by Dec. 2023.
Facilitate Audit Committee meetings by Dec. 2023.	Undertake Replacement of rotten ceilings by Dec. 2023.
Local & international Affiliation Activities	Undertake Replacement of damaged windows by Dec. 2023.
Organize GAF Council Meetings by Dec. 2023.	Undertake Renovation of stores by Dec. 2023.
Ministerial Advisory Board/ Management meetings facilitated by Dec. 2023.	
Financial Preparation Activities	Internal Management of the Organization
Undertake Financial and Performance Reporting by Dec. 2023.	Undertake Procurement of Security, Networking and Communication Devices by Dec. 2023.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401002 - Finance	17,063,841	17,063,841	17,063,841	17,063,841
21 - Compensation of Employees [GFS]	7,909,632	7,909,632	7,909,632	7,909,632
22 - Use of Goods and Services	1,441,466	1,441,466	1,441,466	1,441,466
27 - Social benefits [GFS]	57,473	57,473	57,473	57,473
31 - Non financial assets	7,655,271	7,655,271	7,655,271	7,655,271



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: HUMAN RESOURCE MANAGEMENT

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 Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Training Plan developed	Presence of Training Plan	1	1	1	1	1	1	1	
Human Resource Organizational Manual developed	Presence of Organizational Manual	1	-	1	1	-	-	-	1
Competency based courses for members of staff facilitated	Presence of Report	70	32	50	9	75	75	75	75
Scheme of Service Training for staff	Presence of Report	15	31	55	35	20	20	20	20



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
members facilitated									
Workshops and Seminars organized	Presence of Report	50	20	50	2	50	50	50	50
In-house workshops and trainings organized	Presence of Report	4	2	5	2	4	4	4	4
Directors' meetings organized	Presence of invitation letter	12	9	12		12	12	12	12
Staff Durbars organized	Presence of Report	4	1	2	-	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
HR Policies	Equipping of Client Service Unit (CSU) and logistics for HRMIS
Engage a consultant to develop and review the HR Training Policy by Dec. 2023.	
Organise review and validation of Human Resource Organizational Manual by Dec. 2023.	
Training (Scheme of Service, Competency and Academic Training)	
Sponsor seventy-five (75) staff in competency-based courses by Dec. 2023.	
Sponsor twenty (20) staff in Scheme of Service Training by Dec. 2023.	
Workshops and Seminars	
Sponsor fifty (50) staff to Workshops and Seminars by Dec. 2023.	
Organize four (4) In-house workshops and training by Dec. 2023.	
HR Management	
Organise Management meetings by Dec. 2023.	
Organise Staff Durbars by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401003 - Human Resource	383,911	383,911	383,911	383,911
22 - Use of Goods and Services	383,911	383,911	383,911	383,911



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-

PROGRAMME 1.4: POLICY PLANNING, BUDGETING, MONITORING AND EVALUATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Facilitate policy coordination for the MoD
- Conceptualize/formulate four (4) yearly Medium-Term Development Plan (MTDP).
- Design and facilitate 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Sector Budget Performance Reports prepared	Presence of Sector Budget Performance Reports	4	3	4	3	4	4	4	4
Sector Performance Reports prepared	Presence of Performance Reports	4	2	2	2	2	2	2	2
National Anti-Corruption Action Plan (NACAP) Report prepared	Presence of Report	1	1	1	1	1	1	1	1
Defence Budget Committee	Presence of Invitation letters	16	9	16	16	16	16	16	16



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
meetings facilitated									
SMTDP developed and reviewed	Presence of Sector Medium - Term Plan	-	1	1	1	-	-	-	1
	Presence of Report	1	1	1	1	1	1	1	1
Projects Monitored	Presence of Reports	4	2	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluation and Impact Assessment Activities	Acquisition of immovable and movable assets
Organize the Preparation of Sector Budget Performance Reports by Dec. 2023.	
Organize the Preparation of Sector Performance Reports prepared by Dec. 2023.	
Facilitate and coordinate fence Budget Committee meetings by Dec. 2023.	
National Anti-Corruption Action Plan (NACAP) Report prepared by Dec. 2023.	
Co-ordinate meetings to review Sector Plan and programmes by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401004 - Policy Planning; Monitoring And Evaluation	756,248	756,248	756,248	756,248
22 - Use of Goods and Services	756,248	756,248	756,248	756,248



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: RESEARCH AND DEFENCE COOPERATION

1. Budget Sub-Programme Objective

- To facilitate Defence and Security co-operation between Ghana and Multilateral and Bi-lateral organizations, in the sub-region and internationally.
- Expansion and modernization of MoD ICT Infrastructure

2. Budget Sub-Programme Description

The Research and Defence Cooperation Sub-Programme seeks to:

- Collaborate with other security agencies internally and externally as well as the ministry of foreign affairs and regional integration to address security concerns and international agreements and protocols. Examples are AU, ECOWAS and Permanent Joint Commission for Cooperation (PJCC) meetings.
- Stocking the library with reference materials.
- Facilitate a review replacement and expansion of the current ICT and security infrastructure at the MoD.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Ministry measures the performance of this programme/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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
AU, UN and ECOWAS Day celebrations participated	Presence of Reports	3	3	3	4	3	3	3	3
Publication of MoD's Newsletter facilitated	Presence of Newsletter	2	-	2	-	2	2	2	2
Findings of Public opinion/media reports and follow-up actions	Presence of reports on follow-up actions on the findings of public	-	2	2	2	2	2	2	2



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
	opinion/media reports								
Operationalize the Right to Information (RTI) Manual of MoD	Presence of Reviewed RTI Manual	1	1	1	1	1	1	1	1
MOU's for Defence cooperation between the Ministry and Bilateral, Multi-lateral Agencies facilitated	Presence of Reports on preparatory meetings and copies of MOU/ Agreement	4	4	4	4	4	4	4	4
Review, replacement and expansion of the current ICT and security infrastructure at the MOD facilitated	Presence of inventory on equipment purchased	1	1	1	1	1	1	1	1
MoD's network infrastructure monitored	Presence of Quarterly Monitoring Reports	4	2	4	3	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research Activities	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Facilitate Planning and observance of AU, UN and ECOWAS days and attend all preparatory meetings toward the celebration of the international days by Dec. 2023.	Facilitate a review, replacement and expansion of the current ICT and security infrastructure at the MoD by Dec. 2023.
Facilitate MOUs Defence cooperation between the Ministry and Bi-lateral, Multi-lateral Agencies by Dec. 2023.	
ICT Operations	
Monitor MoD's network infrastructure to prevent any malicious attack by Dec. 2023.	
Library Activities	
Media Relation Activities	
Facilitate Publication of MoD's Newsletter by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401005 - Defence Cooperation, Research And Inform	274,458	274,458	274,458	274,458
22 - Use of Goods and Services	274,458	274,458	274,458	274,458



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: VETERANS ADMINISTRATION, GHANA

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 income-generating activities.
- Cooperate with the Commonwealth and other Associations and Fraternities with similar aims and objectives.

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Four (4) visits to local projects sites undertaken	Presence of Reports	4	4	4	4	4	4	4	4
Quarterly VAG governing board meetings organized	Presence of Minutes	4	4	4	4	4	4	4	4
Annual 28 th February Cross Road shooting incident organized	Presence of Picture gallery	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Remembrance Day Organized	Presence of Picture gallery	1	1	1	1	1	1	1	
Three (3) officers for annual World Veterans Federation (WVF)-Conference sponsored	Presence of Report	3	1	1	1	1	1	1	
Payment of WVF subscription honoured	Presence of Official Receipts of payment of WVF subscription	1	1	1	1	1	1	1	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Veterans Administration, Ghana Activities	
Undertake Four (4) visits to local projects sites by Dec. 2023.	
Organize quarterly VAG council meetings by Dec 2023.	
Organize annual 28 th February Cross Road shooting incident by Feb. 2023.	
Organize 70 th Remembrance Day by Nov. 2023.	
Sponsor three (3) officers for annual World Veterans Federation (WVF)-Conference by Dec. 2023.	
Honour payment of WVF subscription by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03401006 - Veterans Affairs	1,362,695	1,362,695	1,362,695	1,362,695
21 - Compensation of Employees [GFS]	1,329,627	1,329,627	1,329,627	1,329,627
22 - Use of Goods and Services	20,835	20,835	20,835	20,835
28 - Other Expense	12,232	12,232	12,232	12,232



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: GHANA ARMED FORCES

1. Budget Programme Objectives

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, GAFCSC, MATS, KAIPTC, Military Hospital and Defence Advisors).
- The Ghana Army consists 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 (2) 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 (3) 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 Programme Funding Source: Government of Ghana (GoG), Internally Generated Funds (IGF), Development Partners (DP) Funds and Loan Facilities.

Beneficiaries of the Budget Programme: The Ghana Armed Forces and the Citizenry of the Republic of Ghana.

Key challenges faced in the year 2022 were mainly financial and logistical constraints, huge outstanding bills to food contractors and other contractors, consultants, limited training facilities, encroachment on military lands/ military installations, slow rate of technological advancement etc.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402- Ghana Armed Forces	3,692,393,443	3,692,393,443	3,692,393,443	3,692,393,443
03402001 - General Headquarters (Armed Forces Administrati	2,250,262,235	2,250,262,235	2,250,262,235	2,250,262,235
21 - Compensation of Employees [GFS]	1,944,531,949	1,944,531,949	1,944,531,949	1,944,531,949
22 - Use of Goods and Services	12,054,229	12,054,229	12,054,229	12,054,229
27 - Social benefits [GFS]	738,575	738,575	738,575	738,575
31 - Non financial assets	292,937,482	292,937,482	292,937,482	292,937,482
03402002 - Land Operations	585,329,965	585,329,965	585,329,965	585,329,965
21 - Compensation of Employees [GFS]	584,604,364	584,604,364	584,604,364	584,604,364
22 - Use of Goods and Services	668,870	668,870	668,870	668,870
27 - Social benefits [GFS]	56,730	56,730	56,730	56,730
03402003 - Naval Operations	283,672,194	283,672,194	283,672,194	283,672,194
21 - Compensation of Employees [GFS]	182,821,913	182,821,913	182,821,913	182,821,913
22 - Use of Goods and Services	746,561	746,561	746,561	746,561
27 - Social benefits [GFS]	103,720	103,720	103,720	103,720
31 - Non financial assets	100,000,000	100,000,000	100,000,000	100,000,000
03402004 - Air Operations	127,160,663	127,160,663	127,160,663	127,160,663
21 - Compensation of Employees [GFS]	126,370,463	126,370,463	126,370,463	126,370,463
22 - Use of Goods and Services	790,200	790,200	790,200	790,200
03402005 - Military Health Service	332,677,376	332,677,376	332,677,376	332,677,376
21 - Compensation of Employees [GFS]	34,177,075	34,177,075	34,177,075	34,177,075
22 - Use of Goods and Services	3,500,300	3,500,300	3,500,300	3,500,300
31 - Non financial assets	295,000,000	295,000,000	295,000,000	295,000,000
03402006 - Defence Advisors	113,291,010	113,291,010	113,291,010	113,291,010
21 - Compensation of Employees [GFS]	103,291,010	103,291,010	103,291,010	103,291,010
22 - Use of Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Requisite personnel enlisted / recruited into the GAF	Number enlisted/ recruited	2,800	2,800	3000	366 Recruits 1,500 Officers	2,800	2,800	2,800	2,800
Logistic needs of the GAF provided	Percentage number of vehicles (Combat and Admin Vehicles, Motor Cycles) procured.	40%	10%	10%		10%	10%	10%	10%



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
	Other equipment (parachutes, other G-Control stores, ICT Networking, etc.) purchased	10%	10%	10%		10%	10%	10%	10%
	GAF accommodation and other infrastructural needs provided	20%	20%	20%		20%	20%	20%	20%
Training and development of GAF personnel enhanced	Number trained	350	350	350	208 Officers 1,859 Recruits	350	350	350	350
Resettlement /exit training conducted	Number of successful disengagement of personnel	4	4	4		4	4	4	4
Dependants' education enhanced	Level achieved	70%	70%	70%		70%	70%	70%	70%
Internal security enhanced	Level of deployment of troops	70%	70%	80%	35%	80%	85%	85%	85%
Management of medical emergencies	Number of emergencies managed	20	20	20		20	20	20	20
GAF-in-Development	Number of constructions works undertaken	60	60	60		60	60	60	60
	Number of tree planting and farming projects undertaken	10,000,000	10,000,000	10,000,000		10,000,000	10,000,000	10,000,000	10,000,000



4. Budget Sub-Programme Operations and Projects

The table indicates the main Operations and Projects to be undertaken by the Sub-Programme:

Operations	Projects
Special Operational Logistics	Acquisition of Immovable and Movable Assets
Organize Training for 50 Officers and Men at Foreign Military Institutions by Dec. 2023.	Facilitate Acquisition of Operational vehicles (APC's) by Dec. 2023.
Organize Recruitment and Training for 3000 Young Men and Women by Dec. 2023.	Facilitate Acquisition of Defence Stores by Dec. 2023.
Organize Training for 50 Officers and Men at Local Institutions of higher learning by Dec. 2023.	Facilitate Acquisition of Weapons by Dec. 2023.
Enhance ICT infrastructure and connectivity in 10 offices by Dec. 2023.	Facilitate Acquisition of Specialist Vehicles by Dec. 2023.
Facilitate the purchase of books, magazines and other periodicals by Dec. 2023.	Facilitate Acquisition of Surveillance equipment by Dec. 2023.
Organise four (4) media encounters by Dec. 2023.	Facilitate Procurement of computers and accessories by Dec. 2023.
Organise four (4) quarterly technical budget performance review meetings by Dec. 2023.	Facilitate Acquisition of Tentage by Dec. 2023.
Ensure efficient ration supplies to troops in all Garrisons by Dec. 2023.	Facilitate Acquisition Special forces equipment (general) by Dec. 2023.
Organise all required national parades and ceremonies by Dec. 2023.	
Organise four (4) Resettlement/exit training by Dec. 2023.	
Organise quarterly Dependants education programme by Dec. 2023.	
Provide five (5) medical evacuations overseas quarterly by Dec. 2023.	
Conduct Military intelligence Ops in all Garrisons by Dec. 2023.	
Provide uniforms and protective clothing to all personnel by Dec. 2023.	
Provide one remedial action in all Garrisons each quarter by Dec. 2023.	
Facilitate Human and material resources by Dec. 2023.	
Provide administrative services by Dec. 2023.	
Provide Human Resource/Expertise for the GAF-in-Development Programme by Dec 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402001 - General Headquarters (Armed Forces Admi	2,250,262,235	2,250,262,235	2,250,262,235	2,250,262,235
21 - Compensation of Employees [GFS]	1,944,531,949	1,944,531,949	1,944,531,949	1,944,531,949
22 - Use of Goods and Services	12,054,229	12,054,229	12,054,229	12,054,229
27 - Social benefits [GFS]	738,575	738,575	738,575	738,575
31 - Non financial assets	292,937,482	292,937,482	292,937,482	292,937,482



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 operations 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Internal Security Operations improved	Presence of Reports on Level of efficiency	75%	75%	75%	35%	75%	80%	80%	80%
Forward Operating Base (FOB Oil Security) established	Presence of Report on Level of deployment of troops	50%	50%	60%	10%	60%	65%	65%	65%
Internal security enhanced	Presence of Report on Level of deployment of troops	50%	50%	60%		60%	60%	60%	60%
Army personnel trained.	Presence of Report on Number of Officer Cadets trained	200	200	200	208	200	210	210	210
	Presence of Report on number of Recruits trained	800	800	1000	1,859	1000	1200	1200	1200



4. Budget Sub-Programme Operations and Projects

The table indicates the main Operations and Projects to be undertaken by the Sub-Programme:

Operations	Projects
Land, Sea and Air Operations	Acquisition of Immovable and Movable Assets
Organise aggressive and realistic training programmes/activities at all levels of command by Dec. 2023.	Facilitate Procurement of free fall parachutes by Dec. 2023.
Conduct Company/Battalion (COY/BN) exercise in Northern, Central and Southern Commands by Dec. 2023.	Facilitate Procurement of clothing and necessaries by Dec. 2023.
Organize training for 1000 troops for internal security operations by Dec. 2023.	Facilitate Construction of office and accommodation facilities for the force by Dec. 2023.
Provide all necessary assistance to the civil authority by Dec. 2023.	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Facilitate Establishment of full complement of Special Forces Brigade and Units by Dec. 2023.	Facilitate the Renovation of facilities at the recruit training centre and the training camps at Bundase and Daboya by Dec. 2023.
Facilitate Operationalisation of Forward Operating Base at Atuabo by Dec. 2023.	Facilitate Renovation of barrack accommodation in Bawah Barracks, Michel Camp, Myohung Barracks, Liberation Barracks, Uaddara Barracks and Volta Barracks, by Dec. 2023.
Facilitate Establishment of Explosive Ordnance Device (EOD) capability of Ghana Army by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402002 - Land Operations	585,329,965	585,329,965	585,329,965	585,329,965
21 - Compensation of Employees [GFS]	584,604,364	584,604,364	584,604,364	584,604,364
22 - Use of Goods and Services	668,870	668,870	668,870	668,870
27 - Social benefits [GFS]	56,730	56,730	56,730	56,730



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) including VANGUARD Operations
- 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 new Gulf of Guinea Maritime Architecture.
- 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Naval Officer Cadets/ recruits personnel trained	Presence of Report on Officer Cadets	25	25	25	23	25	25	25	25
	Presence of Report on recruits' personnel	200	400	200	439	200	500	500	500
Effectiveness of Internal Security Operations improved	Presence of Report on Level of efficiency	50%	50%	50%	15%	70%	80%	80%	80%
Forward Operating Base Established (incl Ops Vanguard)	Presence of Report on Level of deployment achieved	80%	80%	80%	5%	100%	100%	100%	100%
Internal security enhanced	Presence of Report on Cumulative number of personnel deployed for internal security operations	45%	45%	45%	25%	45%	50%	50%	50%
Specialist clothing procured	Presence of Report on Percentage of personnel clothed	30%	30%	40%	-	50%	60%	60%	60%
Existing infrastructure Rehabilitated/ Maintained and improved	Presence of Report on structures rehabilitated/ Maintained and improved	4	4	5	-	6	7	7	7
Office Equipment Procured	Presence of Report/records on equipment procured	65	65	70	-	75	80	80	80
Specialised stock procured	Improved preparedness	50%	50%	55%	-	60%	65%	65%	65%



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Navigational aids and equipment procured	Presence of Report/records on charts, instrument and BRs procured	55	55	60	-	65	70	70	70
Ships spares procured	Presence of Report/records of ships spare parts procured	40%	40%	45%	-	50%	55%	55%	55%
Ships docked/refitted	Presence of Report/records of ships/boats docked	4	4	4	1	4	4	4	4
	Presence of Report/records of ships refitted	2	2	2	1	2	2	4	4
Professional training for Specialist personnel improved	Presence of Report/records of Specialist personnel trained	25	25	30	28	50	60	60	60
Operational capability of ships enhanced	Presence of Report/records of Level of expansion achieved	30%	30%	40%	35%	50%	60%	60%	60%
NAVDOCK expanded/equipped	Presence of Report/records of	30%	30%	35%	35%	50%	60%	60%	60%
	Level of equipping achieved								
Specialist Qualification (SQ) and promotion courses for ratings provided	Presence of Report/records of Specialist Qualification courses tutored	30	30	30	35	30	30	30	30
	Presence of Report/records of Promotion courses tutored	10	10	10	35	10	10	10	10



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land, Sea and Air Operations	Acquisition of Immovable and Movable Assets
Organize training for 25 Specialist personnel by Dec. 2023.	Facilitate Procurement of computers, accessories and installation of networking and ICT equipment by Dec. 2023
Organize training for 400 recruits and 25 officer cadets by Dec. 2023.	Facilitate Procurement of Ships Spare parts by Dec. 2023.
Conduct field exercises for 500 personnel for Internal Security Operations by Dec. 2023.	Facilitate Procurement of harbour equipment, ships and personnel protection equipment by Dec. 2023.
Facilitate the provision of 30 Specialist Qualification (SQ) and 10 promotion courses for rating in all branches by Dec. 2023.	Facilitate procurement of logistics items by Dec. 2023
Facilitate the provision of specialist clothing for specialist personnel by Dec. 2023.	Facilitate Procurement of Navigational Aids and Equipment by Dec. 2023.
Conduct regular patrols of the EEZ, Fleet exercises and evolution by Dec. 2023.	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
	Undertake docking/refitting of Ships by Dec. 2023.
	Maintenance/Repairs to enhance operational capability of ships and personnel by Dec. 2023.
	Facilitate Rehabilitate/Maintain and improve existing infrastructure by Dec. 2023.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402003 - Naval Operations	283,672,194	283,672,194	283,672,194	283,672,194
21 - Compensation of Employees [GFS]	182,821,913	182,821,913	182,821,913	182,821,913
22 - Use of Goods and Services	746,561	746,561	746,561	746,561
27 - Social benefits [GFS]	103,720	103,720	103,720	103,720
31 - Non financial assets	100,000,000	100,000,000	100,000,000	100,000,000



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 development, 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 organized into a Headquarters and three Operational Bases. There are five Operational Squadrons with their associated specialized 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 organizing, 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Air personnel Officer Cadet/ recruits trained	Presence of Report on Officer Cadet trained	40	40	40	-	40	40	40	40
	Presence of Report on recruits trained	400	400	400	-	450	450	450	450
Forward Operating Base Established (Oil Security)	Presence of Report on Level of deployment of troops	50%	50%	100%	-	-	-	-	-
Internal security operations enhanced	Presence of Report /Records on Percentage of personnel deployed	60%	60%	80%	20%	100%	100%	100%	100%
Specialist clothing procured	Presence of Report /Records on personnel clothed	80%	80%	90%	-	100%	100%	100%	100%
Existing infrastructure Renovated/Maintained	Percentage renovated/maintained	80%	80%	100%	30%	-	-	-	-
Office Equipment Procured	Presence of Report /Records on Percentage Procured	60%	60%	100%	20%	-	-	-	-
Web equipment procured and	Presence of Report /Records on	60%	60%	100%	-	-	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
personnel equipped	Percentage of personnel equipped								
Racks procured for store house	Presence of Report /Records	70%	70%	80%	-	100%	100%	100%	100%
Aircraft spares procured	Presence of Report/ Records	60%	60%	75%	20%	100%	100%	100%	100%
Aircraft and hangars refurbished	Presence of Report/ Records	1	1	1	-	-	-	-	-
Professional training for Specialist Officers improved	Presence of Report on Number of personnel trained in various programmes	20	20	20	-	20	20	20	20



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land, Sea and Air Operations	Acquisition of Immovable and Movable Assets
Organize training for fifty (50) and retrain twenty-five (25) specialist officers by Dec. 2023.	Improve airstrips in four (4) selected regions by Dec. 2023.
Organize training for one thousand (1000) recruits and 80 officers by Dec. 2023.	Initiate the procurement of ground support equipment by Dec. 2023.
Conduct field exercises for six-hundred (600) personnel for internal security operations by Dec. 2023.	Initiate the procurement of adequate office and ICT equipment by Dec. 2023.
Organize training for two-hundred (200) professional and six-hundred (600) trade training for personnel in all Branches by Dec. 2023.	Initiate the purchase of adequate Aircraft Spares by Dec. 2023.
Facilitate adequate specialist clothing for all ranks by Dec. 2023.	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Provide administrative services by Dec. 2023.	Refurbish fifteen (15) aircraft by Dec. 2023.
	Refurbish/rehabilitate five (5) hangars by Dec. 2023.
	Upgrade facilities at the Recruit Training Centre and the School of Trade Training by Dec. 2022.





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402004 - Air Operations	127,160,663	127,160,663	127,160,663	127,160,663
21 - Compensation of Employees [GFS]	126,370,463	126,370,463	126,370,463	126,370,463
22 - Use of Goods and Services	790,200	790,200	790,200	790,200



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.
- Computerization 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 30% 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 70% 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Entitled Patients treated	Number of entitled personnel treated	10,000	10,000	10,000	10,000	10,000	11,000	11,000	11,000
Health infrastructure to promote efficient healthcare to military and non-military personnel expanded	Percentage increase of existing capacity.	20%	20%	20%	20%	20%	20%	20%	20%
Accident and emergency preparedness centre established	Improved health care delivery	20%	20%	30%	30%	30%	30%	30%	30%
	Number established	1	1	-	-	-	-	-	-
Adequate medicines and other medical related items in all military hospitals procured	Percentage procured	60%	60%	60%	60%	60%	60%	60%	60%
Revenue generation improved	Level of improvement	30%	30%	30%	30%	30%	30%	30%	30%
Knowledge and skill of Health Personnel improved	Percentage covered	35%	35%	35%	35%	35%	35%	35%	35%
Health Education and Counselling to troops and families provided	Percentage health educated and Counselling	20%	20%	20%	20%	20%	20%	20%	20%
Human and material resources preparedness maintained	Number maintained	2,867	2,817	2,912	2,972	3,030	3,050	3,050	3,050



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Military Health Service	Acquisition of Immovable and Movable Assets
Provide efficient health services to troops and their families and the general public by Dec. 2023.	Construction of Dental clinics in 4 Medical facilities in the Garrisons by Dec. 2023.
Improve supply of medicines and other medical related items in military hospitals by Dec. 2023.	Completion of 500-Bed Capacity Military hospital in Kumasi by Dec. 2023.
Organize training for 300 health personnel by Dec. 2023.	Construction of theatres in 3 Medical facilities in the Garrison by Dec. 2023.
Engage 90% of military personnel of GAF on the NHIS by Dec. 2023.	Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Operate an efficient ambulance service to cater for accident and emergency cases by Dec. 2023.	Rehabilitation of wards in 3 and 2 Medical Reception Stations by Dec. 2023.
Provide health education and counselling to 7000 troops and families by Dec. 2023.	
Organise quarterly communicable diseases prevention outreach programmes by Dec. 2023.	
Conduct routine and special medical examinations for 7000 troops embarking on United Nations Peacekeeping Operations by Dec. 2023.	
Organize routine Free from Infections (FFI) medical examination for cooks and food handlers by Dec. 2023.	
Conduct PULHEEMS (military medical assessment) for troops by Dec. 2023.	
Provide adequate Medical Cover for military operations as well as National celebrations annually.	
Organize training for 100 Emergency Care Technicians to provide first aid services by December 2023.	
Organise Infection Preventive Control (IPC) Lectures and seminars in all Garrisons Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402005 - Military Health Service	332,677,376	332,677,376	332,677,376	332,677,376
21 - Compensation of Employees [GFS]	34,177,075	34,177,075	34,177,075	34,177,075
22 - Use of Goods and Services	3,500,300	3,500,300	3,500,300	3,500,300
31 - Non financial assets	295,000,000	295,000,000	295,000,000	295,000,000



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Foreign Military diplomacy sustained	Deployment of additional DAs to Ghana Foreign Missions	15%	15%	15%	15%	20%	30%	40%	

4. Budget Sub-Programme Operations and Projects

The table indicates 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.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03402006 - Defence Advisors	113,291,010	113,291,010	113,291,010	113,291,010
21 - Compensation of Employees [GFS]	103,291,010	103,291,010	103,291,010	103,291,010
22 - Use of Goods and Services	10,000,000	10,000,000	10,000,000	10,000,000



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 organized 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 Programme Funding Source: Government of Ghana (GoG). Beneficiaries of the Budget Programme: The Ghana Armed Forces and the Citizenry of the Republic of Ghana.

Key Challenges: Key challenges faced in the year 2022 were mainly financial and logistical constraints, limited training facilities and the slow rate of Technological advancement etc.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03403 - Armed Forces Capacity Building	30,318,789	30,318,789	30,318,789	30,318,789
03403001 - Military Academy And Training Schools (MATS)	19,535,066	19,535,066	19,535,066	19,535,066
21 - Compensation of Employees [GFS]	18,884,910	18,884,910	18,884,910	18,884,910
22 - Use of Goods and Services	650,156	650,156	650,156	650,156
03403002 - Ghana Armed Forces Command And Staff College	8,974,517	8,974,517	8,974,517	8,974,517
21 - Compensation of Employees [GFS]	8,489,599	8,489,599	8,489,599	8,489,599
22 - Use of Goods and Services	398,268	398,268	398,268	398,268
31 - Non financial assets	86,651	86,651	86,651	86,651
03403003 - KAIPTC	1,809,206	1,809,206	1,809,206	1,809,206
21 - Compensation of Employees [GFS]	1,756,290	1,756,290	1,756,290	1,756,290
22 - Use of Goods and Services	52,916	52,916	52,916	52,916



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 thirteen (13) schools which run specialist courses at Teshie and Burma Camp.

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Proficiency of trainees enhanced	Number of trainees tutored	3426	3345	3426	2,840	3426	3426	3600	3650
Training programmes organised	Number of Courses administered	90	90	90	105	90	90	90	90
	Number of Exercises (FTX & Indoors) engaged in	136	136	136	114	136	136	136	136



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education And Military Training	Acquisition of Immovable and Movable Assets
Organize courses in the specialist schools by Dec. 2023.	Initiate the procurement of refrigeration/Air conditioners by Dec. 2023.
Undertake relevant exercises to meet training objectives by Dec. 2023.	Initiate the procurement of fire training jackets Dec. 2023.
Facilitate procurement of Military manuals, textbooks and stationery by Dec. 2023.	Initiate the procurement of Office Equipment Dec. 2023.
Procure cleaning materials by Dec. 2023.	Initiate the procurement of Welding and Fabrication materials Dec. 2023.
Organise training seminars and conferences by Dec. 2023.	Initiate the procurement of auto body refinish materials Dec. 2023.
Supply office materials by Dec. 2023.	Initiate the procurement of Auto electrical materials by Dec. 2023.
Facilitate maintenance of plant and machinery by Dec. 2023.	
Facilitate maintenance of existing structures and equipment by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03403001 - Military Academy And Training Schools (M)	19,535,066	19,535,066	19,535,066	19,535,066
21 - Compensation of Employees [GFS]	18,884,910	18,884,910	18,884,910	18,884,910
22 - Use of Goods and Services	650,156	650,156	650,156	650,156



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ARMED FORCES CAPACITY BUILDING

SUB-PROGRAMME 3.2: GHANA ARMED FORCES COMMAND AND STAFF COLLEGE (GAFCS)

1. Budget Sub-Programme Objectives

The objectives of GAFCS 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, GAFCS 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Training of Middle and Senior command and Staff officers organised	Number of officers trained: Senior Division (PSC)	60	60	60	60	60	70	75	80
	Junior Division (JSC)	100	100	100	100	100	100	100	100
	Defence Management Course	85	85	85	85	85	90	95	100
	Conflict and Crisis Management Course	85	85	85	85	85	90	90	95
	Exclusive Economic Zone course	85	85	85	85	85	90	90	95
	Peace support operations	85	85	85	85	85	90	90	95
	National Security Sector Governance and Management Course	85	85	85	85	85	90	90	95
	Msc in Defence and International Politics (MDIP)	65	60	65	65	65	70	70	75
Local and international study tours organised	Number organised	4	4	4	4	4	5	5	5
Office/ICT equipment	Level of ICT infrastructure developed	20%	20%	20%	20%	20%	25%	30%	35%



4. Budget Sub-Programme Operations and Projects.

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

Operations	Projects
Education and Military Training	Establishment of Defence War Project
Organize training for 65 Officers at Senior Division by Dec. 2023.	
Organize training for 80 Officers at Junior Division by December 2023.	
Organize training for 90 Junior Officers for Minor Staff Duties by Dec. 2023.	
Organize training for 120 officers from the Armed Forces, Sister Security Services and MDAs in Defence Management (DM) by Dec. 2023.	
Organize training for 120 officers from the Armed Forces, Sister Security Services and MDAs in Conflict and Crisis Management (CCMC) by Dec. 2023.	
Organize training for 120 officers from the Armed Forces, Sister Security Services and MDAs in National Security Sector Governance and Management by Dec. 2022.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Peace Support Operations (PSO) by Dec. 2023.	
Train 120 officers from the Armed Forces, Sister security services and MDAs in Exclusive Economic Zone Management (EEZ) by Dec. 2023.	
Organise Regional and Environmental study tours for 200 officers (including Directing staff of Senior and Junior Divisions) by Dec. 2023.	
Conduct African Study Tour for 70 student officers and 30 academic staff by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03403002 - Ghana Armed Forces Command And Staff C	8,974,517	8,974,517	8,974,517	8,974,517
21 - Compensation of Employees [GFS]	8,489,599	8,489,599	8,489,599	8,489,599
22 - Use of Goods and Services	398,268	398,268	398,268	398,268
31 - Non financial assets	86,651	86,651	86,651	86,651



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 (4) 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Masters and Post Graduate Courses conducted	Number of students trained	200	200	250	81	300	350	350	350
Training in Short Certificate Courses conducted	Number of course participants trained	1,600	1,600	1,800	865	2,000	2,500	2500	2500
Pre-deployment Training conducted	Number of officers trained in peace keeping	800	800	800	865	1,000	1,500	1500	1500
Office Equipment procured	Number procured	100	100	80	-	80	90	90	90
Office blocks constructed	Number constructed	1	1	1	-	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education And Military Training	Acquisition of Immovable and Movable Assets
Organise training programme in Strategic Planning by Dec. 2023.	Construction of new academic and training block by Dec. 2023.
Facilitate purchase of Library Books annually by Dec. 2023.	Initiate the procurement of industrial printing machines and equipment for book industry (Design and Production Unit) by Dec. 2023.
Provide Training needs Assessment for various institutions by Dec. 2023.	Establishment of Course Review Section as part of Training Department by Dec. 2023.
Facilitate Design of curriculum development plans for institutions by Dec. 2023.	Establishment of Mobile Training Teams (MTTs) by Dec. 2023.
Conduct Peace Support Training Programmes for Military, Police and Civilian (Individual or Collective) by Dec. 2023.	
Organize conflict prevention and resolution programmes by Dec. 2023.	
Undertake research into principles and practice of regional and international conflict prevention and management by Dec. 2023.	
Facilitate increase the number of workshops organised by the Centre by Dec. 2023.	
Organize increase in field research activities by 100% by Dec. 2023.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 034 - Ministry of Defence

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
03403003 - KAIPTC	1,809,206	1,809,206	1,809,206	1,809,206
21 - Compensation of Employees [GFS]	1,756,290	1,756,290	1,756,290	1,756,290
22 - Use of Goods and Services	52,916	52,916	52,916	52,916





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 034 - Ministry of Defence
 Year: 2023 | Currency: Ghana Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
034 - Ministry of Defence	3,014,166,833	33,067,250	51,837,905	3,099,071,988			28,841,498	28,841,498		220,000,000			395,000,000	395,000,000	3,742,913,487
03401 - Headquarters	9,239,259	3,306,725	7,655,271	20,201,255											20,201,255
0340101 - Gen. Admin	9,239,259	2,913,556	7,655,271	19,808,086											19,808,086
0340101001 - Admin Office	9,239,259	2,913,556	7,655,271	19,808,086											19,808,086
0340102 - Veterans Association of Ghana		33,067		33,067											33,067
0340102001 - Veterans Association of Ghana Office		33,067		33,067											33,067
0340103 - Office of the Minister		360,102		360,102											360,102
0340103001 - Ministers Secretariat		360,102		360,102											360,102
03402 - Ghana Armed Forces	3,004,927,573	29,760,525	44,182,635	3,078,870,733			28,841,498	28,841,498		220,000,000			395,000,000	395,000,000	3,722,712,232
0340201 - General Headquarters	1,944,531,949	12,792,804	44,065,364	2,001,390,117			28,841,498	28,841,498		220,000,000			395,000,000	395,000,000	2,645,231,616
0340201001 - Admin Office	1,944,531,949	12,792,804	44,065,364	2,001,390,117			28,841,498	28,841,498		220,000,000			395,000,000	395,000,000	2,645,231,616
0340202 - Army	584,604,364	725,600		585,329,965											585,329,965
0340202001 - Army Office	584,604,364	725,600		585,329,965											585,329,965
0340203 - Navy	182,821,913	850,281		183,672,194											183,672,194
0340203001 - Navy Office	182,821,913	850,281		183,672,194											183,672,194
0340204 - Air Force	126,370,463	790,200	30,620	127,191,283											127,191,283
0340204001 - Air Force Office	126,370,463	790,200	30,620	127,191,283											127,191,283
0340205 - GAFSC	8,489,599	398,268	86,651	8,974,517											8,974,517
0340205001 - GAFSC Office	8,489,599	398,268	86,651	8,974,517											8,974,517
0340206 - Training and Doctrine (TRADOC)	18,884,910	650,156		19,535,066											19,535,066
0340206001 - TRADOC Office	18,884,910	650,156		19,535,066											19,535,066
0340207 - Defence Advisors	103,291,010	10,000,000		113,291,010											113,291,010
0340207001 - Defence Advisors Office	103,291,010	10,000,000		113,291,010											113,291,010
0340208 - Kofi Annan International Peacekeeping Training Centre	1,756,290	52,915		1,809,206											1,809,206
0340208001 - KAIPTC Office	1,756,290	52,915		1,809,206											1,809,206
0340209 - Ghana Armed Forces Medical Services	34,177,075	3,500,300		37,677,375											37,677,375
0340209002 - 37 Military Hospital, Accra	34,177,075	3,500,300		37,677,375											37,677,375





