



1.6. Appropriation Bill

Summary of Expenditure by Programme, Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture (MOFA)

Year: 2016 | Currency: GH Cedi

	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	
012 - Ministry of Food and Agriculture (MOFA)	57,042,535	2,733,788		59,776,323		2,810,326	1,255,324	4,065,650		262,317,904		60,102,522	115,239,309	175,341,830	501,501,707
01201 - Finance and Administration	1,125,699	825,763		1,951,462						3,000,000		3,802,615	14,807,742	18,610,357	23,561,819
0120101 - Gen. Admin	1,125,699	783,045		1,908,744						3,000,000		3,802,615	14,807,742	18,610,357	23,519,101
0120101001 - Office of the Minister	1,125,699	112,500		1,238,199											1,238,199
0120101002 - Office of the Chief Director		165,545		165,545								2,540,543	9,900,620	12,441,163	12,606,708
0120101003 - Savelugu		505,000		505,000						3,000,000		1,262,072	4,907,122	6,169,194	9,674,194
0120102 - Finance Division		42,718		42,718											42,718
0120102001 - Admin		42,718		42,718											42,718
01202 - Policy Planning Monitoring and Evaluation	1,492,574	387,750		1,880,324								25,003,600	50,555,772	75,559,371	77,439,695
0120201 - PPME Secretariat	1,492,574	387,750		1,880,324								25,003,600	50,555,772	75,559,371	77,439,695
0120201001 - PPME Secretariat	1,492,574	387,750		1,880,324								25,003,600	50,555,772	75,559,371	77,439,695
01203 - Human Resource Development Management	10,972,222	205,000		11,177,222		166,235		166,235							11,343,457
0120301 - Gen. Admin	463,647	70,000		533,647		166,235		166,235							699,882
0120301001 - Gen. Admin	463,647	70,000		533,647		166,235		166,235							699,882
0120302 - Kwadaso Agricultural College	2,155,113	20,000		2,175,113											2,175,113
0120302001 - Kwadaso Agricultural College	2,155,113	20,000		2,175,113											2,175,113
0120303 - Ohawu Agric College	2,291,318	17,500		2,308,818											2,308,818
0120303001 - Ohawu Agric College	2,291,318	17,500		2,308,818											2,308,818
0120304 - Damango Agricultural College	1,528,779	20,000		1,548,779											1,548,779
0120304001 - Damango Agricultural College	1,528,779	20,000		1,548,779											1,548,779
0120305 - Ejura Agricultural College	1,494,893	15,000		1,509,893											1,509,893
0120305001 - Ejura Agricultural Colleet	1,494,893	15,000		1,509,893											1,509,893
0120306 - Animal Health and Production College	1,858,386	25,000		1,883,386											1,883,386
0120306001 - Animal Health and Production College	1,858,386	25,000		1,883,386											1,883,386
0120307 - Wenchi Farm Institute	459,183	12,500		471,683											471,683
0120307001 - Wenchi Farm Institutet	459,183	12,500		471,683											471,683



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0120308 - Adidome Farm Institute	262,263	10,000		272,263											272,263
0120308001 - Adidome Farm Institute	262,263	10,000		272,263											272,263
0120309 - Asuasi Farm Institute	458,641	15,000		473,641											473,641
0120309001 - Asuasi Farm Institute	458,641	15,000		473,641											473,641
01204 - Statistics Research and Information Dept	901,783	70,000		971,783											971,783
0120401 - Gen. Admin	901,783	70,000		971,783											971,783
0120401001 - Gen. Admin	901,783	70,000		971,783											971,783
01205 - Crop Services Directorate	1,945,289	112,500		2,057,789						198,615,132		12,608,748	910,942	13,519,690	214,192,611
0120501 - Gen. Admin	1,150,692	62,500		1,213,192						198,615,132		12,608,748	910,942	13,519,690	213,348,014
0120501001 - Gen. Admin	1,150,692	62,500		1,213,192						198,615,132		12,608,748	910,942	13,519,690	213,348,014
0120502 - Asuansi Agric Research Station	187,035	10,000		197,035											197,035
0120502001 - Asuansi Agric Research Station	187,035	10,000		197,035											197,035
0120503 - Mampong Agric Research Station	179,050	10,000		189,050											189,050
0120503001 - Mampong Agric Research Station	179,050	10,000		189,050											189,050
0120504 - Wenchi Agric Research Station	222,219	10,000		232,219											232,219
0120504001 - Wenchi Agric Research Station	222,219	10,000		232,219											232,219
0120505 - Babile Agric Research Station	55,062	10,000		65,062											65,062
0120505001 - Babile Agric Research Station	55,062	10,000		65,062											65,062
0120506 - Kpeve Agricultural Research Station	151,230	10,000		161,230											161,230
0120506001 - Kpeve Agricultural Research Station	151,230	10,000		161,230											161,230
01206 - Directorate of Agric. Extension Services.	1,010,572	65,802		1,076,374											1,076,374
0120601 - Gen. Admin	1,010,572	65,802		1,076,374											1,076,374
0120601001 - Gen. Admin	1,010,572	65,802		1,076,374											1,076,374
01207 - Plant Protection & Regulatory Services (PPRS)	1,075,245	50,970		1,126,215		683,961	316,048	1,000,009							2,126,224
0120701 - Gen. Admin	1,075,245	50,970		1,126,215		683,961	316,048	1,000,009							2,126,224
0120701001 - Gen. Admin	1,075,245	50,970		1,126,215		683,961	316,048	1,000,009							2,126,224



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
01208 - Animal Production Directorate	2,847,607	203,500		3,051,107		452,954		452,954							3,504,061
0120801 - Gen. Admin	671,390	63,500		734,890		452,954		452,954							1,187,844
0120801001 - Gen. Admin	671,390	63,500		734,890		452,954		452,954							1,187,844
0120802 - Nungua Livestock Breeding Station	414,611	20,000		434,611											434,611
0120802001 - Nungua Livestock Breeding Station	414,611	20,000		434,611											434,611
0120803 - Amrahia Dairy Farm	588,240	20,000		608,240											608,240
0120803001 - Amrahia Dairy Farm	588,240	20,000		608,240											608,240
0120804 - Ejura Sheep Breeding Station	337,650	20,000		357,650											357,650
0120804001 - Ejura Sheep Breeding Station	337,650	20,000		357,650											357,650
0120805 - Kintampo Goat Breeding Station	292,880	20,000		312,880											312,880
0120805001 - Kintampo Goat Breeding Station	292,880	20,000		312,880											312,880
0120806 - Pong Tamale Livestock Breeding Station	402,730	20,000		422,730											422,730
0120806001 - Pong Tamale Livestock Breeding Station	402,730	20,000		422,730											422,730
0120807 - Babile Piggrey Station	140,106	20,000		160,106											160,106
0120807001 - Babile Piggrey Station	140,106	20,000		160,106											160,106
0120808 - Nkwanta Livestock Station		20,000		20,000											20,000
0120808001 - Nkwanta Livestock Station		20,000		20,000											20,000
01209 - Women in Agric. Development Department (WIAD)	480,811	51,200		532,011											532,011
0120901 - Gen. Admin	480,811	51,200		532,011											532,011
0120901001 - Gen. Admin	480,811	51,200		532,011											532,011
01210 - Agric. Engineering Services Dept.	1,001,232	63,706		1,064,938											1,064,938
0121001 - Gen. Admin	967,285	63,706		1,030,991											1,030,991
0121001001 - Gen. Admin	967,285	63,706		1,030,991											1,030,991
0121002 - Atebubu Agric Service Station	33,947			33,947											33,947
0121002001 - Atebubu Agric Service Station	33,947			33,947											33,947
01211 - Veterinary Services Dept. (Central Administration)	16,782,782	108,261		16,891,043		1,207,885	804,440	2,012,325							18,903,368



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0121101 - Gen. Admin	16,782,782	54,761		16,837,543		1,207,885	804,440	2,012,325							18,849,868
0121101001 - Gen. Admin	16,782,782	54,761		16,837,543		1,207,885	804,440	2,012,325							18,849,868
0121102 - Disease Investigation Farm, Techiman		28,500		28,500											28,500
0121102001 - Disease Investigation Farm, Techiman		28,500		28,500											28,500
0121103 - Disease Investigation Farm, Savelugu		25,000		25,000											25,000
0121103001 - Disease Investigation Farm, Savelugu		25,000		25,000											25,000
01212 - Greater Accra Agric Dev	1,146,623	30,000		1,176,623											1,176,623
0121201 - Accra Regional Directorate	1,146,623	30,000		1,176,623											1,176,623
0121201001 - Accra Regional Directorate	1,146,623	30,000		1,176,623											1,176,623
01213 - Volta Regional Agric Dev. Unit	845,312	30,000		875,312											875,312
0121301 - Volta Regional Directorate	845,312	30,000		875,312											875,312
0121301001 - Volta Regional Directorate	845,312	30,000		875,312											875,312
01214 - Eastern Regional Agric Dev. Unit	595,083	30,000		625,083											625,083
0121401 - Eastern Regional Directorate	595,083	30,000		625,083											625,083
0121401001 - Eastern Regional Directorate	595,083	30,000		625,083											625,083
01215 - Central Regional Agric Dev. Unit	827,997	30,000		857,997											857,997
0121501 - Central Regional Directorate	827,997	30,000		857,997											857,997
0121501001 - Central Regional Directorate	827,997	30,000		857,997											857,997
01216 - Western Regional Agric Dev. Unit	836,578	30,000		866,578											866,578
0121601 - Western Regional Directorate	836,578	30,000		866,578											866,578
0121601001 - Western Regional Directorate	836,578	30,000		866,578											866,578
01217 - Ashanti Regional Agric Dev. Unit	1,436,017	30,000		1,466,017											1,466,017
0121701 - Ashanti Regional Directorate	1,436,017	30,000		1,466,017											1,466,017
0121701001 - Ashanti Regional Directorate	1,436,017	30,000		1,466,017											1,466,017
01218 - B-Ahafo Regional Agric Dev. Unit	784,967	30,000		814,967											814,967
0121801 - Brong Ahafo Regional Directorate	784,967	30,000		814,967											814,967



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0121801001 - Brong Ahafo Regional Directorate	784,967	30,000		814,967											814,967
01219 - Northern Regional Agric Dev. Unit	1,276,515	75,000		1,351,515								18,385,904	47,801,650	66,187,554	67,539,069
0121901 - Northern Regional Directorate	1,276,515	75,000		1,351,515								18,385,904	47,801,650	66,187,554	67,539,069
0121901001 - Northern Regional Directorate	1,276,515	30,000		1,306,515											1,306,515
0121901002 - MOFA_Northern Regional Agric Dev. Unit												18,385,904	47,801,650	66,187,554	66,187,554
0121901003 - Central Laboratory, Pong Temale		25,000		25,000											25,000
0121901004 - Tsetse Control Program		20,000		20,000											20,000
01220 - U-East Regional Agric Dev. Unit	855,875	30,000		885,875											885,875
0122001 - Upper East Regional Directorate	855,875	30,000		885,875											885,875
0122001001 - Upper East Regional Directorate	855,875	30,000		885,875											885,875
01221 - U-West Regional Agric Dev. Unit	840,210	30,000		870,210											870,210
0122101 - Upper West Region Directorate	840,210	30,000		870,210											870,210
0122101001 - Upper West Region Directorate	840,210	30,000		870,210											870,210
01232 - NORRIP	181,846			181,846											181,846
0123201 - Gen. Admin	181,846			181,846											181,846
0123201001 - Gen. Admin	181,846			181,846											181,846
01233 - ONCHO		37,500		37,500											37,500
0123301 - General Administration		37,500		37,500											37,500
0123301001 - MoFA_ONCHO General Administration		37,500		37,500											37,500
01250 - Ghana Irrigation Development Authority	4,471,161	80,000		4,551,161							60,702,772	301,655	1,163,203	1,464,858	66,718,791
0125001 - Headquarters	4,471,161	80,000		4,551,161							60,702,772	301,655	1,163,203	1,464,858	66,718,791
0125001001 - Headquarters	4,471,161	80,000		4,551,161							60,702,772	301,655	1,163,203	1,464,858	66,718,791
01251 - Irrigation Company of Upper Region	1,493,580	29,286		1,522,866		144,044	96,019	240,063							1,762,929
0125101 - Gen. Admin	1,493,580	29,286		1,522,866		144,044	96,019	240,063							1,762,929
0125101001 - Gen. Admin	1,493,580	29,286		1,522,866		144,044	96,019	240,063							1,762,929
01252 - Grains and Legumes Dev. Board	1,512,707	50,050		1,562,757		155,247	38,817	194,064							1,756,821



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0125201 - Gen. Admin	1,512,707	50,050		1,562,757		155,247	38,817	194,064							1,756,821
0125201001 - Gen. Admin	1,512,707	50,050		1,562,757		155,247	38,817	194,064							1,756,821
01253 - Vertirinary Council	88,158	10,000		98,158											98,158
0125301 - Gen. Admin	88,158	10,000		98,158											98,158
0125301001 - Gen. Admin	88,158	10,000		98,158											98,158
01255 - Ghana Permanent Representative in Rome	214,089	37,500		251,589											251,589
0125501 - Gen. Admin	214,089	37,500		251,589											251,589
0125501001 - Gen. Admin	214,089	37,500		251,589											251,589