



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



MINISTRY OF FOOD AND AGRICULTURE
(MOFA)



For copies of the MoFA MTEF PBB Estimates, please contact the Public Relations Office of the
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The MoFA PBB Estimates for 2018 is also available on the internet at: www.mofep.gov.

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Food and Agriculture (MOFA)	598,620,435	637,759,529	638,250,907
01201 - Management and Administration	140,200,251	153,576,340	153,631,340
01201001 - Finance and Administration	120,469,404	132,164,994	132,164,994
21 - Compensation of employees [GFS]	2,239,703	2,271,620	2,271,620
22 - Use of goods and services	92,161,336	101,218,172	101,218,172
31 - Non financial assets	26,068,365	28,675,202	28,675,202
01201002- Human Resource Development and Management	12,288,272	13,717,647	13,717,647
21 - Compensation of employees [GFS]	694,522	694,522	694,522
22 - Use of goods and services	11,593,750	13,023,125	13,023,125
01201003- Policy; Planning; Budgeting; Monitoring and Evaluation	5,964,676	6,215,801	6,270,801
21 - Compensation of employees [GFS]	1,764,676	1,764,676	1,764,676
22 - Use of goods and services	3,667,990	3,906,314	3,959,037
31 - Non financial assets	532,010	544,811	547,088
01201004 - Research, Statistics, Information, Communication and Public Relations	1,477,899	1,477,899	1,477,899
21 - Compensation of employees [GFS]	1,077,899	1,077,899	1,077,899
22 - Use of goods and services	400,000	400,000	400,000
01202 - Food Security and Emergency Preparedness	427,379,776	451,863,192	452,144,470
01202001 - Productivity improvement.	149,958,072	150,158,525	150,395,803
21 - Compensation of employees [GFS]	6,792,405	6,806,359	6,837,057
22 - Use of goods and services	143,142,566	143,329,066	143,535,646
28 - Other expense	23,100	23,100	23,100
01202002 - Mechanization, Irrigation and water management	247,854,856	271,807,218	271,807,218



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Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
21 - Compensation of employees [GFS]	7,431,236	7,431,236	7,431,236
22 - Use of goods and services	6,607,620	7,178,382	7,178,382
31 - Non financial assets	233,816,000	257,197,600	257,197,600
01202003 - Food storage, distribution and improved nutrition	1,353,596	1,378,596	1,406,096
21 - Compensation of employees [GFS]	1,103,596	1,103,596	1,103,596
22 - Use of goods and services	250,000	275,000	302,500
01202004- Early warning systems and emergency preparedness.	27,747,559	28,028,159	28,028,159
21 - Compensation of employees [GFS]	23,747,565	23,747,565	23,747,565
22 - Use of goods and services	3,387,965	3,668,565	3,668,565
31 - Non financial assets	612,030	612,030	612,030
01202005- Diversification of livelihood options	465,693	490,693	507,193
21 - Compensation of employees [GFS]	215,693	215,693	215,693
22 - Use of goods and services	250,000	275,000	291,500
01203 - Increased Growth in Incomes	30,405,408	31,674,497	31,806,497
01203001- Promotion of cash crop; and livestock production	30,405,408	31,674,497	31,806,497
21 - Compensation of employees [GFS]	15,985,417	15,985,417	15,985,417
22 - Use of goods and services	4,700,800	5,001,390	5,129,540
28 - Other expense	35,000	38,500	42,350
31 - Non financial assets	9,684,191	10,649,190	10,649,190
01204 - Marketing of Agricultural Produce/Products	20,000	22,000	26,400
01204000- Agricultural Produce Marketing	20,000	22,000	26,400
22 - Use of goods and services	20,000	22,000	26,400



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	2018	2019	2020
01205 - Management of Land and Environment	85,000	93,500	112,200
01205000- Agricultural Land Management	85,000	93,500	112,200
22 - Use of goods and services	85,000	93,500	112,200
01206 - Application of Science and Technology in Food	530,000	530,000	530,000
01206000- Science and Technology in Agricultural Production	530,000	530,000	530,000
22 - Use of goods and services	370,000	370,000	370,000
31 - Non financial assets	160,000	160,000	160,000

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FOOD AND AGRICULTURE

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) OBJECTIVES

The NMTDPF contains fifteen (15) Policy Objectives that are relevant to the Ministry of Food and Agriculture.

These are as follows:

- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education
- Improve institutional coordination for agriculture development
- Increase private sector investments in agriculture
- Improve post- production management
- Develop an effective domestic market
- Expand agriculture exports
- Promote irrigation development
- Improve Agriculture Financing
- Promote sustainable environment, land and water management
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- Promote livestock and poultry development for food security and income generation

2. GOAL

Ministry of Food and Agriculture exists to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, processors and traders for improved livelihood.

3. CORE FUNCTIONS

The core functions of the Ministry of Food and Agriculture are to:

- Plan and advise the Government on agricultural development policies, administration and management of the agricultural sector of Ghana's economy
- Monitor and evaluate the agricultural sector with emphasis on Crops, livestock, irrigation and mechanization of agricultural industry
- Develop and /or manage Agricultural programs and projects
- Coordinate Agricultural research

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Percentage Change In Output/Yield							
Maize	Metric Tons (Mt) produced per hectare (Ha)	2016	1.99	2017	2.00	2021	4.15
Rice		2016	2.92	2017	3.00	2021	5.19
Sorghum		2016	1.14	2017	1.16	2021	1.27
Cassava		2016	20.25	2017	20.74	2021	23.74
Yam		2016	17.42	2017	17.79	2021	20.04
Cowpea		2016	1.41	2017	1.45	2021	1.65
Increased production of poultry, small ruminants and pigs.	Number (000)						
	Poultry (including Guinea fowl)	2016	73,885	2017	84,441	2021	114,278
	Sheep	2016	4,744	2017	4,905	2021	6,379
	Pigs	2016	777	2017	830	2021	1,101
	Goats	2016	6,744	2017	6,991	2021	9,224
Increased number of private mechanization services centers established	Number of centers established.	2016	138	2017	168	2021	290
Irrigation schemes	Area developed/ hectare (Ha)	2016	121,550	2017	131,050	2021	165,830
Land productivity increased	Land intensification on ratio.	2016	2.0	2017	1.90	2021	1.80
Reduced post-harvest losses along the value chain.	Percentage (%) loss						
	Maize	2016	18.25	2017	17.95	2021	16.75
	Rice	2016	5.54	2017	5.19	2021	3.79
	Cassava	2016	25.46	2017	25.06	2021	23.46
	Yam	2016	21.96	2017	21.46	2021	19.46
	Sorghum	2016	7.48	2017	7.28	2021	6.48
National food buffer	Number of national buffer	2016	20	2017	20	2021	25

stock centers established in all regions.	stock centers.						
Out growers schemes developed and FBOs strengthened	Cumulative out grower schemes developed	2016	678	2017	700	2021	750
Increased export of non-traditional agricultural commodities	Quantity of non-traditional agricultural commodities exported (mt)	2016	835,726	2017	962,652	2021	1,600,000
	Percentage change in value of non-traditional agricultural export commodities (%)	2016	23.00	2017	30.10	2021	30.00
Institutional capacity for SLM at all levels.	Number of training on environmental integration for climate change for staff	2016	5	2017	4	2021	5
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	2016	1,080	2017	1200	2021	2000
	Number of FBO's and CBO's trained on new technologies developed	2016	400	2017	400	2021	400

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Food and Agriculture was allocated a budget of GH¢411.821million, GH¢501.502 million and GH¢759.680 million for 2015, 2016 and 2017 financial years respectively.

The total expenditure for 2015 stood at GH¢337.220million representing 82% of the approved budget, while in 2016 the total expenditure GH¢362.909million representing 72.4% of the approved budget of GH¢501.502 million. Though there was an absolute increase in total expenditure in 2016 the percentage was lower compared to the 2015.

An amount of GH¢63.219million was expended in 2015 on Compensation of Employees whereas in 2016, the actual expenditure stood at GH¢57.434million representing 100.7% of the approved budget of GH¢57.042million, a decrease of 5.785 million from 2015.

Total expenditure on Goods and Services increased from GH¢126.308million in 2015 to GH¢176.305million in 2016 representing 40%. The reason for the increment was as a result of some items which were budgeted under Assets in 2016 but expended as Goods and Services due to reclassification within the Ghana Integrated Financial Management and Information System (GIFMIS) and increase in expenditure from off budget expenditure of donor inflows.

Total expenditure on Assets in 2015 was GH¢87,230million representing 24.4% of the approved budget of GH¢322.108million, whereas GH¢129.170million was expended in 2016 representing 34.1% of the approved budget of GH¢378.812million.

In 2017, the Ministry was allocated a total budget of GH¢759.680million. Out of this, the GoG contribution was GH¢384.592million representing 50.63%, Development Partners was GH¢372.59million representing 49.05% of total budget and Internally Generated Fund was GH¢2.47million representing 0.32%. Of the GoG allocation of GH¢384.592million, Annual Budget Funding Amount (ABFA) is GH¢138.21million. So far the Ministry has received GH¢240.9million as at 30th September 2017 and expended GH¢249million. An increase of GH¢8.1million was as a result of off budget expenditures.

For 2018, the Ministry was allocated a total budget of GH¢598,620,435.00. The breakdown is indicated in the table below:

ITEM	AMOUNT GH¢
COMPENSATION	61,052,712.00
GOODS & SERVICES (GoG)	154,147,870.00
CAPITAL EXPENDITURE (GoG)	2,000,000.00
ANNUAL BUDGET FUNDING AMOUNT (ABFA)	249,465,991.00
INTERNAL GENERATED FUNDS (IGF)	2,740,592.00
DONOR	129,213,270.00
TOTAL	598,620,435.00

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The key achievements under the programmes are as follows:

FOOD SECURITY AND EMERGENCY PREPAREDNESS

Planting for Food and Jobs Campaign

The Planting for Food and Jobs Campaign was the main highlight in the 2017 budget. The campaign was expected to increase production of selected crops for food security and create jobs, especially for the teeming youth of Ghana.

As part of the campaign programme 201,000 farmers were registered across the country. To enhance extension delivery and create jobs, 2,160 university graduate and 1,070 youth were recruited. In addition, 121,000MT out a target of 233,356MT of subsidised fertilizers and 4,454.98MT out of a target of 5,767.50MT of subsidised seeds of maize, rice, sorghum, soybean and vegetables were distributed to beneficiary farmers.

Promote Agriculture Mechanization

To promote agricultural mechanization, 220 tractors and accessories comprising 141 Maize shellers, 77 Multicrop threshers were distributed to farmers and service providers. In 2018, the Ministry will distribute 200 tractors and matching implements; 1000 power tillers and walking tractors; 30 tractor mounted rippers; 10 tractor drawn rear blade; 10 tractor mounted slasher; 60 boom and orchard sprayers; 4000 motorised sprayers; 60 mechanical and pneumatic planters; 50 cereal harvesters; 200 multi-crop threshers; 400 irrigation kits (engine and solar powered sprinklers sets); and 100 green house technology for horticulture production.

The Ministry will establish 50 Farmer Service Centres (FSC) for timely and enhanced access to mechanization services. The centres will provide farm machinery services, input supply services, farmer training services, machine manufacturing and repair services and storage services. These services will contribute to increase productivity and reduction in post-harvest losses.

AMSECs in 35 Metropolitan, Municipal and District Assemblies (MMDAs) to provide mechanized services along the value chain to smallholder farmers.

Irrigation Development

The Ministry in 2017 continued the rehabilitation of existing irrigation infrastructures. The Ministry completed the dam wall at Mprumen whiles works on the spill way and protection wall in advance stage. The rehabilitation of other schemes earmarked for the year are at various stages of completion. These are Tamne phase -1 headworks (70% complete), Sakpe Zakpalsi (50% complete), Kornorkle (90% complete) and Uasi

(45% complete). Additionally, feasibility studies on Kamba, Kpeli, Ho-Keta plains and Saabaar irrigation schemes have been completed.

The 'One Village One Dam' initiative is aimed at facilitating the provision of community-owned and managed small-scale irrigation facilities across the country, especially in northern Ghana. The Ministry in 2017 identified 192 small dams and dugouts in 64 districts for development.

Sensitization and formation of 2 pilot Water User Associations (WUAs) completed on Kpong Irrigation Scheme and lessons learnt will feed into future formation of WUAs on other schemes.

Fall Army Worm and National Strategic Stock of Insecticides

The invasion of the fall army worm (FAW) was successfully managed and kept under control. The Ministry received GHC15,857,280.00 for the procurement of chemicals for distribution to farmers, monitoring and surveillance and recruitment of spraying gangs. Through this intervention, 123,232 Ha of farm lands were recovered out of a total area of 137,479Ha affected farms.

Promote Seed and Planting Material Development

The Ministry has undertaken a number of activities aimed at promoting seed and planting material development. A total of 32.66ha of improved cassava planting material fields, 1acre of yam, and 1acre of rice seed field was established at the agricultural stations to increase farmers' access to and use of improved seeds/planting materials for increased productivity. Additionally, a Cassava Museum which houses all released varieties established at Wenchi has been replicated at the Mampong, Asuansi and Kpeve Agricultural station. This is to serve as a source of planting materials of different varieties, create diversity for breeders as well as for learning and exhibition reference.

Furthermore, the Ministry supported the multiplication and distribution of 150,000 improved cashew planting materials at the Wenchi Agricultural Station and CRIG Station at Bole to plant 750 hectares of land. The Ministry also maintained scions banks at the Wenchi, Bole and Nkwanta which serves as the main source of cashew nursery materials.

The Ministry in collaboration with the National Seed Trade Association of Ghana sensitized sixty-two (62) key public and private sector seed stakeholders in the Northern, Upper East, Upper West, Central and Western regions on the seed sector reform documents, that is, the National Seed Policy and its implementation strategy, the National Seed Plan. This enhanced the knowledge and understanding of the seed reform documents from private sector perspectives to effectively contribute their quota to agriculture development, food and nutrition security and enhanced incomes.

INCREASED GROWTH IN INCOMES PROGRAMME

To improve livelihood of livestock farmers and increase meat production, 70 livestock farmers were supported with 350 superior breeds of small ruminant in the Eastern and Central regions.

To reduce the incidence of diseases in small ruminants, 430,000 small ruminants and 335,000 cattle were vaccinated against Peste des Petite Ruminants (PPR) and Contagious Bovine Pleuro Pneumonia (CBPP) respectively throughout the country in order to increase production. In addition, 110,000 dogs were also vaccinated against rabies nationwide.

MANAGEMENT OF LAND AND ENVIRONMENT

Under this programme, the Ministry facilitated the implementation of the Sustainable Land and Environmental Management (SLEM) practices in agriculture. Emphasis was laid on increasing the resilience of agricultural production systems against global climate change.

The Ministry also facilitated the implementation of community watershed management plans in 10 districts in the three Northern regions (West Mamprusi, Kasenna Nankana West, Sissala East, Sissala West, Builsa South, Bawku West, Talensi, Wa East, Daffiama-Bussie-Issa and Mamprugu Moagduri, West Gonja and Sawla-Tuna-Kaba Districts) under the Sustainable Land and Water Management Project (SLWMP). Additionally, a total of 91 tractor operators from the 12 project districts and hundred and twelve (112) farmers, ten (10) schedule officers from Department of Agriculture (DOA) were trained on appropriate land management techniques and extension delivery. To increase productivity, the Ministry supported 4,131 farmers with various agricultural inputs such as ploughing, seeds, assorted tree seedlings, fencing materials and fertilizer.

Relevant extension information on Climate Smart Agriculture (CSA) has been developed and packaged for the e-agriculture platform and West Africa Agricultural Productivity Programme (WAAPP) website to support dissemination activities (electronic and print). Some areas covered include; the use of scientific and indigenous knowledge in predicting the weather, the need for soil test/analysis to make an informed choice of the right fertilizer to apply and the use of Participatory Scenario Planning (PSP) in Climate Smart activities. Twenty (20) agricultural extension staff and their supervisors, from selected districts have been trained on CSA using the PSP tool. This is to address the current challenges in the inadequacy of existing capacity among extension service providers for effective mainstreaming of Climate Change adaptation into programmed activities.

To support farmers to mitigate against effects of climate change, The Ministry supported the training of ninety (90) Resilient Landscape for Sustainable Livelihoods (RLSL) Project lead farmers (in Wa West and Sissala East Districts). Additionally, the Ministry facilitated the production of climate smart protocols for rice, maize and vegetable (tomato, lettuce, onion and pepper) cultivation and trained Agricultural Extension Agents (AEAs) and farmers that were affected by floods in the Greater Accra Region under the Restoration of Productive Capacities Project Districts with support from Food and Agriculture Organization (FAO).

MARKETING OF AGRICULTURAL PRODUCE/PRODUCT PROGRAMME

To provide warehouses for storage of fertilizer, seed and strategic output stocks, contracts were awarded for the construction of five (5) warehouses at Yendi and Tamale in the Northern region; Wenchi and Sunyani in the Brong Ahafo region; and Kumasi in the Ashanti region.

The National Buffer Stock Company was revitalised to procure, store and distribute the outputs from the Planting for Food and Jobs and other programmes of the Ministry. The company in collaboration with the Agricultural Development Bank registered 553 licensed buying companies to procure outputs from all farmers including those participating in the Planting for Food and Jobs Programme.

The Ministry in collaboration with Ministry of Education and other MDAs registered suppliers to distribute farm produce from the Planting for Food and Jobs Programme to public institutions including the School Feeding Programme, the Free Senior High School Programme, Prisons, and Police among others. This will ensure that quality food and supplied in a timely manner to these institutions

Expand agriculture exports

This programme provides the enabling environment to facilitate export trade and increase participation of small to medium holders in the marketing of agricultural commodities locally. It also seeks to promote the Ghana Green Label to enhance quality, safe and sustainable Fruits and Vegetable production for increase growth in incomes.

To enhance adoption of good agricultural practices (including hygiene, proper use of pesticides, grading, packaging, and standardization) among fruits and vegetable farmers, the Ministry in collaboration with the private sector facilitated the registration of the Ghana Green Label Foundation a company limited by guarantee. Additionally, the Ministry set up a taskforce on the ban of export of vegetables to the European Union (EU). Moreover, exporters are expected to subscribe to Green Label by January, 2018.



1.5. Appropriation Bill

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

Entity: 012 - Ministry of Agriculture (MOA)

Year: 2018 | Currency: Value

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
01201 - Management and Administration	5,776,800	6,810,000	2,000,000	14,586,800		721,974	518,207	1,240,181		4,000,000		99,291,102	21,082,168	120,373,270
01201001 - Finance and Administration	2,239,703	6,660,000	2,000,000	10,899,703		721,974	518,207	1,240,181		4,000,000		83,779,362	20,550,158	104,329,520
01201002 - Human Resource Development and Management	694,522			694,522								11,593,750		11,593,750
01201003 - Policy, Planning, Budgeting, Monitoring and Evaluation	1,764,676	150,000		1,914,676								3,517,990	532,010	4,050,000
01201004 - Research, Statistics, Information, Communication and Public Relations	1,077,899			1,077,899								400,000		400,000
01202 - Food Security and Emergency Preparedness	39,290,495	145,607,870		184,898,365		922,381	578,030	1,500,411		235,816,000		5,131,000	34,000	5,165,000
01202001 - Productivity improvement.	6,792,405	139,950,250		146,742,655		200,416		200,416				3,015,000		3,015,000
01202002 - Mechanization, Irrigation and water management	7,431,236	4,107,620		11,538,856						235,816,000		500,000		500,000
01202003 - Food storage, distribution and improved nutrition	1,103,596			1,103,596								250,000		250,000
01202004 - Early warning systems and emergency preparedness.	23,747,565	1,550,000		25,297,565		721,965	578,030	1,299,995				1,116,000	34,000	1,150,000
01202005 - Diversification of livelihood options	215,693			215,693								250,000		250,000
01203 - Increased Growth in Incomes	15,985,417	1,730,000		17,715,417						9,649,991		3,005,800	34,200	3,040,000
01203001 - Promotion of cash crop, and livestock production	15,985,417	1,730,000		17,715,417						9,649,991		3,005,800	34,200	3,040,000
01204 - Marketing of Agricultural Produce/Products												20,000		20,000
01204000 - Agricultural Produce Marketing												20,000		20,000
01205 - Management of Land and Environment												85,000		85,000
01205000 - Agricultural Land Management												85,000		85,000
01206 - Application of Science and Technology in Food and Agric Development												370,000	160,000	530,000
01206000 - Science and Technology in Agricultural Production												370,000	160,000	530,000
Grand Total	61,052,712	154,147,870	2,000,000	217,200,582		1,644,355	1,096,237	2,740,592		249,465,991		107,902,902	21,310,368	129,213,270
														598,620,435

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To Improve institutional coordination within MOFA and other relevant Agencies (Private Sector, Civil Society, Development Partners (DPs), Ministries, Departments and Agencies (MDAs))
- To strengthen institutions within the Ministry
- To strengthen policy, planning, monitoring and evaluation within the Ministry

2. Budget Programme Description

The Management and Administration Programme provides all of the cross-cutting services required in order that the other Programmes can succeed in achieving their objectives. The Programme is responsible for:

- Setting the MDA's policy direction through the reviews, formulation and coordination of policies and programmes.
- Managing human resource, budget, finance, central procurement, stores and logistics, Information Communication Technology (ICT) Services, public relations, organizational development and corporate training.

The organizational units responsible for delivering this programme are General Administration and Finance, Policy, Planning, Monitoring and Evaluation Directorate (PPMED), Human Resource Development and Management Directorate (HRDM) and Statistics, Research and Information Directorate (SRID) with a total number of 202 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, Donor (Canadian International Development Agency (CIDA), Gesellschaft für Internationale Zusammenarbeit (German International Development Agency) (GIZ), World Bank (WB), United States Agency for International Development (USAID) etc.) and Internally Generated Fund (IGF).

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders.



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22 - Use of goods and services	400,000	400,000	400,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- To effectively coordinate the activities of the Ministry and its Agencies
- To ensure the provision of adequate logistics
- To establish and implement an effective and efficient financial management system within the Ministry.

2. Budget Sub-Programme Description

This sub-programme seeks to develop an effective electronic framework for financial and asset management and for quarterly and annual reporting. It seeks to train and upgrade accounting staff in financial and asset management. The sub programme also looks at the coordination activities of the Ministry and its Agencies through the office of the Chief Director. The main operations are to:

- Issue directives that are consistent with the policy direction of the Ministry;
- Provide logistics (e.g. procurement, transport etc.);
- Manage assets and liabilities (i.e. Plan and administer the maintenance of properties, manage lease agreements, etc.);
- Audit financial transactions and respond to external audit queries; and
- Provide legal services.

The organizational units responsible for delivering this sub-programme are General Administration and Finance with a total number of 64 staff.

The beneficiaries of this programme are the Ministry and its agencies in the agricultural sector. The programme is funded mainly by GoG, Donor (CIDA, Japan International Cooperation Agency (JICA) etc.) and IGF.

The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Agriculture related national and international shows organized	Number of shows organized	5	5	5	4	4	4
Procurement plan prepared	Plan prepared by	31st October	31st Oct.	31st Oct.	31st Oct.	31st Oct.	31 st Oct.
Asset register	Asset register reviewed by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31 st Dec.
Reports produced	Number of financial reports	4	4	4	4	4	4
	Audit report	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organisation
Local and International Affiliations.
Preparation of Financial Reports
Procurement of Office Supplies and Consumables
Treasury and Accounting Activities
Legal and Administrative Framework Reviews
Contractual Obligations and Commitments
Internal Audit Operations

Projects
Computer Hardware's and accessories



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01201001 - Finance and Administration	120,469,404	132,164,994	132,164,994
01201001 - Finance and Administration	120,469,404	132,164,994	132,164,994
21 - Compensation of employees [GFS]	2,239,703	2,271,620	2,271,620
211 - Wages and salaries [GFS]	2,239,703	2,271,620	2,271,620
Goods and Services	92,161,336	101,218,172	101,218,172
22 - Use of goods and services	92,161,336	101,218,172	101,218,172
31 - Non financial assets	26,068,365	28,675,202	28,675,202
311 - Fixed assets	26,068,365	28,675,202	28,675,202

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Development and Management

1. Budget Sub-Programme Objective

To improve human resource capacity of all directorates of MOFA and relevant Agencies.

2. Budget Sub-Programme Description

The operations of the sub-programme involve recruiting, upgrading and adequately resourcing the HRDM and other directorates to function effectively. It also seeks to build capacity of MOFA, Agricultural-related MDAs and the private sector to enhance agriculture productivity.

The sub-programme through the agricultural training colleges provide training for middle level manpower personnel whilst the farm institutes provide vocational training to prospective and practicing farmers and farm hands. The Human resource Development and Management Directorate also collaborate with tertiary institutions on graduate and postgraduate training of MOFA staff and also undertake curriculum review in line with the sector needs.

The main operations under this sub-programme include facilitate the training of staff, conduct tracer studies and outreach programmes to increase enrolment of females into the agricultural institutions and coordinate staff progression activities.

The organizational unit responsible for delivering this sub-programme is the Human Resource Development and Management Directorate with a total number of 1,797 Staff. The beneficiaries of this programme are the staff of Ministry, farmers and the youth. The programme is funded mainly by Government of Ghana (GoG), Development Partners Fund (CIDA, GIZ etc.) and IGF. The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Human resource database reviewed and updated quarterly	Number of times updated in a year	1	1	1	1	1	1
Human resource within the ministry, relevant MDAs and other actors along the agricultural value chain developed (trained).							
- In-service training	Number of staff trained	80	90	105	110	110	120
- Local courses		300	350	400	405	430	435
- Foreign training		58	73	82	85	87	90
- Middle level manpower training		550	600	600	650	680	690
- Prospective and practicing farmers vocational training		200	250	300	300	350	380

4. Budget Sub-Programme Operations and Projects

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

Operations
Agric Education
Procurement of Office Supplies and Consumables
Human Resource Database
Manpower Skills Development
Management and Monitoring Policies Programmes and Projects
Recruitment, Placement and Promotions

Projects
Five (5) Pickup Vehicles



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01201002- Human Resource Development and	12,288,272	13,717,647	13,717,647
01201002- Human Resource Development and Management	12,288,272	13,717,647	13,717,647
<i>21 - Compensation of employees [GFS]</i>	694,522	694,522	694,522
211 - Wages and salaries [GFS]	694,522	694,522	694,522
<i>Goods and Services</i>	11,593,750	13,023,125	13,023,125
22 - Use of goods and services	11,593,750	13,023,125	13,023,125

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation (PPBME)

1. Budget Sub-Programme Objective

- To improve planning, policy analysis, monitoring and evaluation in the agricultural sector.
- To strengthen the platform for engagement between MOFA and DPs, Civil Society Organizations, the Private Sector and other MDAs.

2. Budget Sub-Programme Description

This sub-programme seeks to facilitate the formulation of policies, programmes and projects for the development of agriculture in Ghana. It also monitors and evaluates the implementation of these policies and programmes. The sub-program also promotes coordination between stakeholders to address emerging issues and mitigate risks to the achievement of objectives of the sector.

The main operations involved are:

- Planning, development and review of all policy documents.
- Coordinating the preparation and implementation of the Ministry's budget
- Monitoring, evaluation and reporting on implementation of programmes and projects

The organizational entities responsible for delivering this sub-programme are the Policy, Planning and Budget Directorate, Monitoring and Evaluation Directorate, Project Coordination and Agribusiness units with a total staff strength of 75.

The beneficiaries of this programme are the Ministry, its agencies and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.)

The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff. The directorate as at 2015 had a staff strength of 83, however this figure is now reduced to 76 as indicated above.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and evaluation reports	MoFA Annual Performance Reports Produced (APR),	March	March	March	March	March	March
	MoFA Joint Sector Review conducted	June	June	June	June	June	June
Annual Budget prepared and implemented	Internal Budget hearing organized	August	August	August	August	August	August
	MoFA Annual Budget Prepared	November	November	November	November	November	November
Private sector Investment into the Agricultural sector increased.	Investment guide for the agriculture sector in Ghana.	31st December	31st December	31st December	31st December	31st December	31st December
	Number of Agribusiness Development and Incubator Programs for start-ups mapped out.	31st December	31st December	31st December	31st December	31st December	31st December
Trainings and sensitization workshops for the youth on agribusiness investments enrolled.	Number of youth trained and sensitized on agribusiness investments.	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation and implementation	No Projects
Budget Performance Reporting	
Planning and Policy Formulation	
Publication and dissemination of Policies and Programmes	
Policies and Programmes Review Activities	
Management and Monitoring Policies, Programmes and Projects	
MoFA Annual Performance Report	
Joint Sector Review (JSR)	
Evaluation and impact assessment activities	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01201003- Policy; Planning; Budgeting; Monitoring and	5,964,676	6,215,801	6,270,801
01201003- Policy; Planning; Budgeting; Monitoring and Evaluation	5,964,676	6,215,801	6,270,801
<i>21 - Compensation of employees [GFS]</i>	1,764,676	1,764,676	1,764,676
211 - Wages and salaries [GFS]	1,764,676	1,764,676	1,764,676
<i>Goods and Services</i>	3,667,990	3,906,314	3,959,037
22 - Use of goods and services	3,667,990	3,906,314	3,959,037
<i>31 - Non financial assets</i>	532,010	544,811	547,088
311 - Fixed assets	532,010	544,811	547,088

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistic, Information, Communication and Public Relations

1. Budget Sub-Programme Objective

To provide relevant, timely and reliable data for policy formulation and decision making.

2. Budget Sub-Programme Description

The operations of this sub-programme are carried out by the Statistics Research and Information Directorate (SRID), Information Communication Technology (ICT) Unit and the Ministry of Food and Agriculture Information Resource Centre (MOFAIR).

SRID: Establish and maintain a computer base data bank system for the provision of relevant, timely and reliable agricultural data. It also collaborates with relevant institutions to provide statistics for policy formulation, planning, implementation, monitoring and evaluation at all levels.

The operations involved are:

- Collection, processing and analysis of area, yield and production data on major crops.
- Collaboration with relevant stakeholders to collect process and analyze livestock and poultry data.
- Monitoring agricultural trade statistics, producer prices, farm input prices and transport charges for agricultural commodities.
- Collection and analysis of weekly market prices of various agricultural produce at wholesale and retail levels
- Preparation of annual crop budget for major crops.
- Establish and maintain a national operational and geo database.

ICT: Promote the use of Information Communication Technology (ICT) to support the operations in the agricultural sector.

The operations involved are:

- Updating of MoFA Website daily
- Build the capacity of MoFA staff
- Manage ICT infrastructure and e-Agriculture services of MoFA

MOFAIR: It seeks to strengthen the convergence of agricultural information to improve knowledge sharing and public access to information.

The operations involved are:

- Dissemination of information to MOFA staff and the general public
- Manage information bank for easy access and rapid reference through interactive electronic platform
- Upgrade capacity of MoFA staff on information/knowledge management

The organizational units responsible for delivering this sub-programme are the Statistics Research and Information Directorate (SRID), Information Communication Technology (ICT) Unit and the Ministry of Food and Agriculture Information Resource Centre (MOFAIR) with a total number of 42 Staff.

The beneficiaries of this programme are the Ministry, its agencies and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.). The main challenge faced in the delivery of this sub-programme is the high attrition rate of staff.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Reliable and timely information	Number of website hits	180,000	220,000	240,000	260,000	280,000	300,000
Agricultural Facts and Figures disseminated	Number of copies	1,400	1,600	1,800	1,800	2,000	2,000
Intranet established in all directorates	Number of Directorates connected	5	10	10	13	13	13
MOFA staff capacity in ICT upgraded	Number of staff trained	62	82	85	85	85	85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development.	Enhanced Nutrition and Value Chain in Ghana (ENVAC)
National operational and geo data database. (E.g. Create National Farmer Database)	National operational and geo data database.
Assessment of food outlook (production prospects, demand, supply etc.).	Field Monitoring
Personnel and staff Upgrading	In-service Training



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01201004 - Research, Statistics, Information,	1,477,899	1,477,899	1,477,899
01201004 - Research, Statistics, Information, Coomunication and Public Relations	1,477,899	1,477,899	1,477,899
21 - Compensation of employees [GFS]	1,077,899	1,077,899	1,077,899
211 - Wages and salaries [GFS]	1,077,899	1,077,899	1,077,899
Goods and Services	400,000	400,000	400,000
22 - Use of goods and services	400,000	400,000	400,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY

PREPAREDNESS

1. Budget Programme Objectives

- To reduce food and nutrition insecurity through modernized agriculture
- To maintain national strategic stocks for emergencies
- To establish effective early warning systems

2. Budget Programme Description

The programme for enhancing food security and emergency preparedness is delivered through a number of sub-programmes, namely:

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- **Mechanization, Irrigation and Water Management:** The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.
- **Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.
- **Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- **Early Warning Systems and Emergency Preparedness:** This identifies disaster prone areas of the country and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

The organizational units responsible for delivering this programme are the Directorate of Crop Services, PPMED, and SRID with a total of number of 230 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, Donor (CIDA, GIZ, WB, USAID etc.) and IGF.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01202 - Food Security and Emergency Preparedness	427,379,776	451,863,192	452,144,470
01202001 - Productivity improvement.	149,958,072	150,158,525	150,395,803
21 - Compensation of employees [GFS]	6,792,405	6,806,359	6,837,057
22 - Use of goods and services	143,142,566	143,329,066	143,535,646
28 - Other expense	23,100	23,100	23,100
01202002 - Mechanization, Irrigation and water management	247,854,856	271,807,218	271,807,218
21 - Compensation of employees [GFS]	7,431,236	7,431,236	7,431,236
22 - Use of goods and services	6,607,620	7,178,382	7,178,382
31 - Non financial assets	233,816,000	257,197,600	257,197,600
01202003 - Food storage, distribution and improved nutrition	1,353,596	1,378,596	1,406,096
21 - Compensation of employees [GFS]	1,103,596	1,103,596	1,103,596
22 - Use of goods and services	250,000	275,000	302,500
01202004- Early warning systems and emergency preparedness.	27,747,559	28,028,159	28,028,159
21 - Compensation of employees [GFS]	23,747,565	23,747,565	23,747,565
22 - Use of goods and services	3,387,965	3,668,565	3,668,565
31 - Non financial assets	612,030	612,030	612,030
01202005- Diversification of livelihood options	465,693	490,693	507,193
21 - Compensation of employees [GFS]	215,693	215,693	215,693
22 - Use of goods and services	250,000	275,000	291,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.1: Productivity Improvement

1. Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in the Agricultural Stations and other locations in all regions

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main functions under this sub-programme are as follows;

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as staple, horticultural, tree and industrial crops, poultry (including Guinea Fowl), small ruminants and pigs.
- Promote the production and productivity of roots and tuber crops
- Develop arable lands for food crop production (including rice cultivation).

The organizational units responsible for delivering this sub-programme are DCS, Plant Protection and Regulatory Services Directorate (PPRSD), Animal Production Directorate (APD), Grains and Legumes Development Board (GLDB), Veterinary Services Directorate (VSD), Women in Agricultural Development (WIAD) and Directorate of Agricultural Extension Services (DAES) with a total staff strength of 1,466.

The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA, GIZ, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), and JICA) and IGF.

The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for processing and storage, and absence of a harmonized regulatory framework.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in:							
Maize	Metric Tonnes per Hectare	1.99	2.00	2.28	2.80	3.29	4.15
Rice (Paddy)		2.92	3.00	3.52	3.89	4.32	5.19
Sorghum		1.14	1.16	1.18	1.20	1.23	1.27
Cassava		20.25	20.74	21.27	21.89	22.59	23.74
Yam		17.42	17.79	18.22	18.72	19.26	20.04
Cowpea		1.41	1.45	1.49	1.53	1.58	1.65
Increased Production of:							
Poultry (Including guinea fowl)	Number	73,885	84,441	89,773	94,445	103,889	114,278
Sheep		4,744	4,905	5,095	5,272	5,799	6,379
Pigs		777	830	879	910	1,001	1,101
Goats		6,744	6,991	7,307	7,623	8,385	9,224

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agricultural facilities and Infrastructure	Development and Management of Farmer Based Organizations
Operation of agricultural research stations	
National strategic stock programmes	
Sustainable Land and Water Management	
Plants, Fertilizer and Seed Management	National Seed and Fertilizer Subsidy Program
Production and acquisition of improved breeds	
Surveillance and Management of Diseases and Pests	
Development and production of guides for training on GAPs	
Production of improved seeds/planting materials	
Conduct adaptive trials on technologies from research	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01202001 - Productivity improvement.	149,958,072	150,158,525	150,395,803
01202001 - Productivity improvement.	149,958,072	150,158,525	150,395,803
21 - Compensation of employees [GFS]	6,792,405	6,806,359	6,837,057
211 - Wages and salaries [GFS]	6,792,405	6,806,359	6,837,057
Goods and Services	143,165,666	143,352,166	143,558,746
22 - Use of goods and services	143,142,566	143,329,066	143,535,646
28 - Other expense	23,100	23,100	23,100

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.2: Mechanization, Irrigation and Water Management

1. Budget Sub-Programme Objectives

- To provide access to efficient mechanized services along the value chain
- To accelerate the development and management of irrigation schemes.
- To improve productivity through increased land intensification ratios on water management schemes.

2. Budget Sub-Programme Description

Mechanization

This component of the sub-programme ensures the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The main operations involved are:

- Facilitate the establishment of private sector led Agricultural Mechanisation Services Enterprise Centers to provide mechanised services to farmers. (At least one AMSEC established in each district).
- Identify and select appropriate farm power machinery and equipment for farmers in collaboration with research institutes.
- Develop the skilled man power to handle, manage and maintain farm power machinery
- Develop the skilled man power to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers,
- Intensify the use of animal traction and intermediate means of transport by smallholder farmers operating on fragile soils.

Irrigation and Water Management

This component of the sub-programme seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources.

The main operations involved are;

- Undertaking site identification, selection and conducting feasibility studies.
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.

- Supporting the formation and training of farmer groups (water users) in water management practices, facility operation and maintenance.
- Training extension workers in irrigation and water management techniques
- Providing scheme management services to farmers on public irrigation schemes.
- Providing technical services on irrigated agriculture to its clients.

The organizational units responsible for delivering this sub-programme are the Agricultural Engineering Services Directorate, Irrigation Company of Upper Region (ICOUR) and the Ghana Irrigation Development Authority with a total staff of 301.

The beneficiaries of this sub-programme are farmers and entrepreneurs. The main sources of funding are GoG, Donor (CIDA, WB, AfDB, BADEA, JICA Brazilian Credit Facility, Japanese grant facility, Export Development and Agricultural Investment Fund (EDAIF), etc and IGF.

The challenges faced in the delivery of this sub-programme are:

- High attrition rate of professional staff and machinery (tractor) operators.
- Inadequate Agricultural Machinery Workshops and spare parts dealers to provide after sales services.
- Absence/lack of basic maintenance equipment to cut down on cost of rehabilitation of schemes.
- High energy cost of pump schemes.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Land productivity increased	Land intensification ratio	1.92	1.90	1.90	1.80	1.80	1.80
Irrigation schemes developed	Area developed (ha)	117,130	131,050	140,850	160,920	161,000	165,830
Private sector mechanization centers established	Number of centers established	89	168	200	230	260	290
Update feasibility studies for large scale schemes	Hectares	200,000	200,000	300,000	400,000	500,000	600,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the

Operations
Agricultural Facilities and Infrastructure (Maintenance of machinery and plant, office facilities etc)
Sustainable Land and Water Management (Visits conferences, seminars etc)

Projects
Agricultural facilities and Infrastructure (Irrigation systems etc.)
Sustainable Land and Water Management (Irrigation systems)



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01202002 - Mechanization, Irrigation and water	247,854,856	271,807,218	271,807,218
01202002 - Mechanization, Irrigation and water management	247,854,856	271,807,218	271,807,218
21 - Compensation of employees [GFS]	7,431,236	7,431,236	7,431,236
211 - Wages and salaries [GFS]	7,431,236	7,431,236	7,431,236
Goods and Services	6,607,620	7,178,382	7,178,382
22 - Use of goods and services	6,607,620	7,178,382	7,178,382
31 - Non financial assets	233,816,000	257,197,600	257,197,600
311 - Fixed assets	233,816,000	257,197,600	257,197,600

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.3: Food Storage, Distribution and Improved Nutrition

1. Budget Sub-Programme Objectives

- To improve advocacy on nutrition education, food fortification and food-based nutrition interventions.
- To reduce post – harvest losses and improve storage and distribution systems

2. Budget Sub-Programme Description

This sub-programme focusses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also involves the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain. The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation.

The main operations under this sub-program include:

- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and strengthening linkages between producers and markets;
- Improving advocacy/nutrition education to enhance knowledge of the importance of optimum nutrition; and
- Ensuring food production systems that take into consideration foodstuffs with both macro and micro nutrients and food fortification/enrichment as an important component of food processing.

The organizational units responsible for delivering this sub-programme are the Women in Agricultural Development, Agricultural Engineering Services Directorate, Plant Protection and Regulatory Services Directorate, National Buffer Stock Company Limited with a total staff number of 143. The beneficiaries of this sub-programme are farmers and other stakeholders along the value chain. The main sources of funding are GoG, Donor (CIDA, WB, AfDB, BADEA, JICA, Japanese grant facility, etc) and IGF.

The challenges faced in the delivery of this sub-programme are:

- Inadequate warehousing facilities
- Low integration of commodity markets

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Post-harvest losses reduced							
Maize	Percentage (%)	18.25	17.95	17.65	17.35	17.05	16.75
Rice		5.54	5.19	4.84	4.49	4.14	3.79
Sorghum		7.48	7.28	7.08	6.88	6.68	6.48
Cassava		25.46	25.06	24.66	24.26	23.86	23.46
Yam		21.96	21.46	20.96	20.46	19.96	19.46
Volumes of strategic stocks							
- Stored Grains	Metric tonnes (MT)	50,000	50,000	50,000	50,000	50,000	50,000
-stored chemicals							

4. Budget Sub-Programme Operations and Projects

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

Operations
Agricultural Education
Promote varieties that have good shelf life

Projects
Agricultural Facilities and Infrastructure (Warehouses etc)



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01202003 - Food storage, distribution and improved	1,353,596	1,378,596	1,406,096
01202003 - Food storage, distribution and improved nutrition	1,353,596	1,378,596	1,406,096
21 - Compensation of employees [GFS]	1,103,596	1,103,596	1,103,596
211 - Wages and salaries [GFS]	1,103,596	1,103,596	1,103,596
Goods and Services	250,000	275,000	302,500
22 - Use of goods and services	250,000	275,000	302,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.4: Early Warning Systems and Emergency Preparedness

1. Budget Sub-Programme Objective

To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks

2. Budget Sub-Programme Description

The Sub-Programme seeks to establish and coordinate early warning systems to prevent and manage emergencies and expand national strategic stocks to ensure that emergencies are effectively managed.

This is achieved by:

- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;
- Facilitating activities of diagnostic laboratories;
- Establishing Buffer stock centres in all regions;
- Establishing a National Seed Security stock for emergencies; and
- Collaborate with Relevant agencies to identify early warning signs.

The organizational units responsible for delivering this sub-programme are the Directorate of Crops Services, Plant Protection and Regulatory Services Directorate, Grains and Legumes Development Board, National Buffer Stock Company, Veterinary Services Directorate with a total staff number of 1039.

The beneficiaries of this sub-programme are farmers and other stakeholders along the value chain. The main sources of funding are GoG, Donor (CIDA, AfDB, World Food Programme etc).

The challenges faced in the delivery of this sub-programme are:

- Weak collaboration among key stakeholders
- Inadequate warehousing facilities

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Reduction in numbers of food insecure (vulnerable) households	Number of households (thousand)	692	709	726	728	742	765
National food buffer stock centers established in all regions.	Number of buffer stock centers	20	-	-	-	-	-
Seed/planting material security stock established in all regions	Number of security stock established	18	18	18	18	18	18
The poor/vulnerable supported to engage in off- farm livelihood alternatives.	Number poor /vulnerable persons supported	2,400	2,400	2,400	2,400	2,400	2,400

4. Budget Sub-Programme Operations and Projects

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

Operations
National Fruit fly management
National Vaccination exercise
Surveillance and Management of Diseases and Pests
Climate Smart Agricultural Production

Projects
Emergency Assistance to Restore Productive Capacities of Flood Affected Agriculture Households in the Greater Accra Region



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01202004- Early warning systems and emergency	27,747,559	28,028,159	28,028,159
01202004- Early warning systems and emergency preparedness.	27,747,559	28,028,159	28,028,159
21 - Compensation of employees [GFS]	23,747,565	23,747,565	23,747,565
211 - Wages and salaries [GFS]	23,747,565	23,747,565	23,747,565
Goods and Services	3,387,965	3,668,565	3,668,565
22 - Use of goods and services	3,387,965	3,668,565	3,668,565
31 - Non financial assets	612,030	612,030	612,030
311 - Fixed assets	612,030	612,030	612,030

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.5: Diversification of Livelihood Options

1. Budget Sub-Programme Objective

To reduce the vulnerability of the poor by supporting diversification of livelihood options

2. Budget Sub-Programme Description

The Sub-programme supports poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products). It also involves the production of special herbs, honey, snail, mushroom, grass-cutter etc.

It also seeks to identify NGOs in microfinance to promote and sustain community based saving and credit schemes. The organizational units responsible for delivering this sub-programme are the Women in Agricultural Development and Animal Production Directorate with a total staff number of 214.

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG, Donor (CIDA, WB, AfDB, etc). The challenge faced in the delivery of this sub-programme is limited capacity of the poor to engage in income generating activities

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
Grass cutter	Number of people supported	400	400	400	400	400	400
Bee Keeping		200	200	200	200	200	200
Cockerel		1500	1500	1500	1500	1500	1500
Soap & Pomade prod		500	500	500	500	500	500
Rabbit		300	300	300	300	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	No Projects
Production of Extension materials and services	
Personnel and staff Management	
Production of educational materials on income generating activities.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01202005- Diversification of livelihood options	465,693	490,693	507,193
01202005- Diversification of livelihood options	465,693	490,693	507,193
21 - Compensation of employees [GFS]	215,693	215,693	215,693
211 - Wages and salaries [GFS]	215,693	215,693	215,693
Goods and Services	250,000	275,000	291,500
22 - Use of goods and services	250,000	275,000	291,500

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INCREASED GROWTH IN INCOMES

1. Budget Programme Objectives

- To reinforce food security through financial access to food
- To diversify into cash crops and livestock as a business.
- To add value to commodities being produced and develop new products.
- To find market for existing, diversified and new products.
- To promote small holder livestock business enterprises.

2. Budget Programme Description

This programme addresses the need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition. The programme seeks to enhance incomes through:

- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of pilot value chains for one selected commodity in each agro-ecological zone by establishing regional core teams for value chain development, identifying and building capacity, undertaking market feasibility studies for value added goods, facilitating linkages to markets for the selected commodities and strengthening Farmer Based Organizations (FBOs).
- Development of rural infrastructure including advocating for the linking of all district capitals to each other with tarred roads, facilitating the establishment of marketing centres and the development of rural industrial processing of cash crops and livestock.
- Supporting urban and peri-urban agriculture to improve nutrition.

The organizational unit responsible for delivering this sub-programme is the Animal Production Directorate, Veterinary Services Directorate, Directorate of Crops Services, Women in Agricultural Development Directorate, Agricultural Engineering Services Directorate, Plant Protection and Regulatory Services Directorate and Regional Agricultural Development Unit (RADUs) with a total number of 1,355 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.) and IGF

The main challenges faced in the delivery of this sub-programme include encroachment on farm lands and the use of waste water for irrigating crops.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01203 - Increased Growth in Incomes	30,405,408	31,674,497	31,806,497
01203001- Promotion of cash crop; and livestock production	30,405,408	31,674,497	31,806,497
21 - Compensation of employees [GFS]	15,985,417	15,985,417	15,985,417
22 - Use of goods and services	4,700,800	5,001,390	5,129,540
28 - Other expense	35,000	38,500	42,350
31 - Non financial assets	9,684,191	10,649,190	10,649,190

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INCREASED GROWTH IN INCOMES

SUB-PROGRAMME 3.1: Promotion of Crop and Livestock Production

1. Budget Sub-Programme Objective

To increase crop and livestock productivity along the value chain

2. Budget Sub-Programme Description

This sub-programme seeks to increase incomes from livestock and cash crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

The organizational units responsible for delivering this sub-programme are the Animal Production Directorate, Veterinary Services Directorate, Crops Services Directorate, Women in Agricultural Development Directorate, Agricultural Engineering Services Directorate, Plant Protection and Regulatory Services Directorate and RADUs with a total number of 1,355 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.) and IGF

The main challenges faced in the delivery of this sub-programme include encroachment on farm lands and the use of waste water for irrigating crops.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	6	6	6	6	6	6
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	1,866	1,080	1,200	1,400	1,400	1,400
	Number of FBO's and CBO's trained on new technologies developed	300	400	400	400	400	400
	Number of agricultural information centers functional	50	80	80	80	80	80
Increased production of							
Poultry (Including guinea fowl)	Number	79,174	84,441	89,773	94,445	103,889	114,278
Sheep		4,716	4,905	5,095	5,272	5,799	6,379
Pigs		781	830	879	910	1,001	1,101
Goats		6,677	6,991	7,307	7,623	8,385	9,224
Improved breeding stock distributed	Number of improved breeds	5,558	5,894	5,952	5,952	6,000	7,260
New products development	Number	10	10	10	15	25	50

Post-harvest losses reduced							
Maize	Percentage loss per annum	18.25	17.50	17.65	17.35	17.05	16.75
Rice		5.54	5.19	4.84	4.49	4.14	3.79
Cassava		25.46	25.06	24.66	24.26	23.86	23.46
Yam		21.96	21.46	20.96	20.46	19.96	19.46
Sorghum		7.48	7.28	7.08	6.88	6.68	6.48

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production and acquisition of improved planting materials	Agricultural Production
National Vaccination Exercise	
Surveillance and Management of Diseases and Pests	
Production and of improved breeds	2 Laptop computers
Monitoring of feed/feed ingredients quality	Photocopier machines
Monitoring of livestock activities and Planting for Food and Jobs	
Develop Pig production technical manual	
Meeting with National farmer associations of poultry, cattle, bee keepers.	
Conduct National Consultative meeting on Animal Genetic Resource	
Review and printing of existing livestock production leaflets/folders	
Conduct range condition monitoring	
Establishment and maintenance of nurseries	No projects
Development of new and innovative products	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01203001- Promotion of cash crop; and livestock	30,405,408	31,674,497	31,806,497
01203001- Promotion of cash crop; and livestock production	30,405,408	31,674,497	31,806,497
21 - Compensation of employees [GFS]	15,985,417	15,985,417	15,985,417
211 - Wages and salaries [GFS]	15,985,417	15,985,417	15,985,417
Goods and Services	4,735,800	5,039,890	5,171,890
22 - Use of goods and services	4,700,800	5,001,390	5,129,540
28 - Other expense	35,000	38,500	42,350
31 - Non financial assets	9,684,191	10,649,190	10,649,190
311 - Fixed assets	9,684,191	10,649,190	10,649,190

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INCREASED GROWTH IN INCOMES

SUB-PROGRAMME 3.2: Strengthening of FBOs and Out-Grower Schemes

1. Budget Sub-Programme Objective

To strengthen Farmer Based Organization (FBOs) and out-grower schemes to enhance marketing of agricultural produce.

2. Budget Sub-Programme Description

This sub-programme seeks to promote grouping of farmers for easy access to input and output market. This is done by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to markets. Assistance and advice is provided to farmer groups for the establishment of FBOs.

The organizational unit responsible for delivering this sub-programme is the DAES, APD and DCS with a total number of 329 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.) and IGF. The main challenges faced in the delivery of this sub-programme include encroachment on farm lands and the use of waste water for irrigating crops.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Out-grower schemes developed and FBOs strengthened	Cumulative out-grower schemes developed	678	700	725	750	773	798

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Development and management of farmer-based organization.	No Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INCREASED GROWTH IN INCOMES

SUB-PROGRAMME 3.3: Rural Infrastructure Development

1. Budget Sub-Programme Objective

To develop rural infrastructure to improve agricultural production

2. Budget Sub-Programme Description

This sub-programme seeks to reduce cost of transportation and post-harvest losses by facilitating the provision of good road network and agro processing industries.

It does this by:

- Advocating for the linking of all production, processing and marketing centres with feeder roads
- Facilitating the establishment of marketing centres and development of rural industrial processing of cash crops and livestock.

The organizational unit responsible for delivering this sub-programme is the DAES, Animal Production Directorate, Veterinary Services Directorate, Directorate of Crop Services, Women in Agricultural Development Directorate, Agricultural Engineering Services Directorate, Plant Protection and Regulatory Services Directorate and RADUs with a total number of 1,401 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.) and IGF

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved access to production centers	Km of feeder roads constructed/ improved (by projects)	140	180	200	500	500	500
Increased industrial processing of agricultural produce.							
Cassava	Percentage increase in processed produce per annum	4	6	8	10	15	15
Oil Palm		8	8	12	15	18	18
Shea nut		6	7	9	11	15	15
Groundnut		6	5	8	12	13	13
Soya bean		6	6	7	9	12	12
Cashew		6	6	8	9	11	11
Orange flesh sweet potato		10	10	10	12	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Agricultural Facilities and Infrastructure.
Agricultural production
GPS mapping of oil palm mills
Food Processing equipment and infrastructure

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INCREASED GROWTH IN INCOMES

SUB-PROGRAMME 3.4: Urban and Peri - Urban Agricultural Support

1. Budget Sub-Programme Objective

To promote Urban and Peri-Urban agriculture as a source of income

2. Budget Sub-Programme Description

This sub-programme seeks to minimize the risk of health hazards associated with the production and consumption of agricultural produce within Urban and Peri-Urban areas.

The main functions of this sub-programme are to:

- Liaise with MMDAs to zone areas within urban and Peri-Urban areas for agricultural activities;
- Identify owners and potential users of such lands for agricultural purposes and agree on conditions of use;
- Train Peri-Urban producers, processors and traders in good agricultural practices;
- Facilitate tuberculosis and brucellosis screening in the Peri-Urban milk collection areas; and
- Facilitate mass vaccination, endo and ecto-parasitic interventions against the endemic diseases in the Peri-Urban areas.

The organizational unit responsible for delivering this sub-programme is the Animal Production Directorate, Veterinary Services Directorate, Directorate of Crop Services, Women in Agricultural Development Directorate, Agricultural Engineering Services Directorate, Plant Protection and Regulatory Services Directorate and RADUs with a total number of 1,355 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG, Donor (CIDA, USAID, GIZ etc.) and IGF

The main challenges faced in the delivery of this sub-programme include encroachment on farm lands and the use of waste water for irrigating crops.

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 estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Peri-Urban Agricultural yields	Percentage increase in yields	4	5	5	5	5	5
Farmers practicing Peri-Urban Agriculture	Number of farmers	4590	5200	5540	5850	5,850	5,850
Adoption of Good Agricultural Practices	Number of farmers	5645	5523	5434	5678	5678	5678
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	3564	3664	3854	4235	4235	4235

4. Budget Sub-Programme Operations and Projects

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

Operations
Extension Services

Projects
No Project

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MARKETING OF AGRICULTURAL PRODUCE/ PRODUCTS

1. Budget Programme Objectives

To increase competitiveness of agricultural produce and enhance their integration into domestic and international markets.

2. Budget Programme Description

This programme provides the enabling environment to facilitate export trade and increase participation of small to medium holders in the marketing of agricultural commodities locally. It seeks to improve on the existing market infrastructure; grading and standardization systems, market intelligence; and strengthen the capacity of stakeholders along the value chain.

The operations carried out to address the issue of low levels of domestic market penetration by small holder farmers are to:

- Facilitate the linkage of agro-business firms with small holding farmers;
- Facilitate capacity building for farmers in all aspects of commercialisation including market driven production, small holding farmer linkage models, and good agricultural practices (GAPs);
- Design and launch a market promotion programme for import substitution commodities
- Advocate for local supermarkets, hotels and restaurants to work with a smallholder production base
- Facilitate the enforcement of anti-dumping regulations.

The operations undertaken to increase exports of non-traditional agricultural commodities by small holder farmers are:

- Facilitating links between small farmers and successful firms with access to assured export markets;
- Designing sustainable programmes to support the certification of smallholders for export markets;
- Developing effective processing and packaging systems for crops and livestock;
- Developing branding of Ghanaian produce for international markets
- Building capacity and resourcing relevant stakeholders for international Trade negotiations.

The operations involved in grading and standardization are:

- Developing and promoting the adoption of grading and standardization systems for all commodities for both domestic and export markets; and
- Collaborating with relevant agencies in enforcing laws and regulating on standards and grading.

The organizational unit responsible for delivering this programme is the PPRSD, WIAD, VSD, DCS, APD, SRID and RADU with a total number of 1,334 Staff. The beneficiaries of this programme are the producers, processors, traders, exporters, and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA, AfDB, GIZ etc.) and IGF.

The main challenges to domestic market access include:

- Limited processing facilities;
- Limited access to market information and
- Poor adoption of standardized measures and marketing qualities standards for agricultural commodities.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Export of Non-traditional agricultural commodities	Quality (mt) of Non-traditional agricultural Commodities Exported	835,726	962,652	1,096,915	1,320,000	1,500,000	1,600,000
	Percentage in value of non-traditional agricultural export commodities	23.00	30.10	36.22	42.20	30	30

4. Budget Programme Operations and Projects

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

Operations
Agric. Education.
Research and development.
Promote Ghana Green Label

Projects
No Project



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01204 - Marketing of Agricultural Produce/Products	20,000	22,000	26,400
01204000- Agricultural Produce Marketing	20,000	22,000	26,400
22 - Use of goods and services	20,000	22,000	26,400

BUDGET PROGRAMMME SUMMARY

PROGRAMME 5: MANAGEMENT OF LAND AND ENVIRONMENT

1. Budget Programme Objectives

- To promote land management for sustainable agriculture
- To increase the resilience of agricultural production systems against global climate change
- To promote sustainable exploitation of all water bodies

2. Budget Programme Description

This programme facilitates the implementation of sustainable land and environmental management (SLEM) practices in agriculture. It approaches this task by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment. This programme is delivered through a number of sub-programmes namely:

- **Environmental Compliance:** This is responsible for ensuring that agricultural investments comply with guidelines provided for under the environmental laws of the country. It also provides technical support to the development and implementation of environmental management plans for the agricultural investments to ensure best industry practices. Furthermore, this sub-component is responsible for the estimation of cost of environmental degradation in the agriculture sector.
- **Management of Land and Water:** The sub-programme is responsible for the promotion of sustainable management of land and water resources for agricultural production. It also involves accessing and assessing improved land and water management technologies to improve agricultural productivity.
- **Policies and strategies:** This is responsible for policy formulation and development of programmes and projects to improve management of the natural resources in agricultural landscapes.
- **Climate change:** Involves development of policies and strategies to build resilience of the agriculture sector to climate change and variability. It is also responsible for the accounting of Greenhouse Gases emitted and sequestered from the agriculture sector.

The main operations are;

- Establishing cross-sector SLWM coordination mechanisms at all levels.
- Establishing mechanisms for joint planning and implementation for SLWM at all levels.
- Enhancing the capacities of extension service providers (public and private) in approaches to climate change adaptation and mitigation processes

- Developing and pilot a Climate Change Adaptation based farmer-field-school curriculum
- Integrating SLWM principles into curriculum of Agriculture Colleges.
- Developing an effective, efficient and motivating incentive system to support farmers adopting SLWM practices
- Enhancing the capacities of agricultural enterprises to comply to environmental laws and regulations
- Reviewing by-laws supporting community level SLWM activities
- Establishing, maintaining and integrating natural resource M&E system, including establishing initial baseline data on land degradation and SLWM practices.

The organizational units responsible for delivering this programme are Directorate of Crop Services and the 10 Regional Agricultural Development Units with a total number of 745 Staff.

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor (CIDA, FAO, WB, etc.)

The main challenges faced in the delivery of this programme are

- Weak policy environment for sustainable land management at the community level,
- Low capacity at all levels for implementation of SLEM policies,
- Low adoption of SLEM technologies at community level, and
- Weak collaboration of relevant agencies to ensure SLEM mainstreaming.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policies, laws and regulations reviewed	Number of reviews per year	4	4	4	4	4	4
Monitoring visits undertaken to ensure compliance (per district)	Number per District per year	4	4	4	4	4	4
Bushfire control	Number of major outbreaks controlled	5	5	5	5	5	5
Area under conservation (protected areas)	Hectares	37,463	37,463	37,463	37,463	37,463	37,463
Participatory land use management plans developed at all levels	No of plans developed	5	5	5	5	5	5
Training and Awareness programmes on SLEM	Number of private extension service providers trained	40	40	40	40	40	40
	Number of awareness programmes organized	4	4	4	4	4	4
Adoption of SLEM practices by farmers (percentages)	Number of farmers	1	-	1	1	1	1
Incentive system (grants and scheme) for SLEM service providers	Number of service providers/beneficiaries covered	-	70	80	70	80	80

4. Budget Program Operations and Projects

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

Operations
Sustainable Land and water management

Projects
No Projects



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01205 - Management of Land and Environment	85,000	93,500	112,200
01205000- Agricultural Land Management	85,000	93,500	112,200
22 - Use of goods and services	85,000	93,500	112,200

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: APPLICATION OF SCIENCE AND TECHNOLOGY IN FOOD AND AGRICULTURAL DEVELOPMENT

1. Budget Programme Objectives

To enhance the adoption of agricultural technologies along the value chain

2. Budget Programme Description

This programme facilitates adoption of improved technologies by building capacity for technology research and application, enhancing access to research information and findings, and developing sustainable funding mechanisms for agricultural research.

The key operations of this programme are detailed below;

Improve participatory research: This involves

- Identifying and maintaining a register of all key stakeholders in the agriculture value chain (database)
- Engaging stakeholders (value chain mode) in Research Extension Liaison Committee (RELC) planning sessions, farmer field fora, adaptive trials and other research based events including consultative fora on laws and regulations relating to biotechnology.
- Conducting adaptive research on varieties for their adaptability to the various agro-ecologies at the agricultural stations and testing of fertilizers for their efficacy on the field.
- Facilitating the intensification of field demonstrations, farmer field schools, and field days'/study tours to encourage the adoption of improved technologies.
- Strengthening the veterinary laboratories in Accra and Pong Tamale to conduct research into the production of bivalent New Castle Disease (NCD) and Fowl Pox vaccine in order to improve rural poultry production.

Build capacity of stakeholders – This is to enhance technology transfer and adoption along the value chain through the following:

- Conducting and facilitating adaptive trials, farmer field fora, Durbars and exhibitions focused on sector stakeholders;
- Organizing consultative fora for producers and processors to review best practices and new technologies and to build the capacity of field officers, producers, processors and other stakeholders in the use of new technologies;
- Conducting on-farm research on low cost, appropriate technologies and developing/delivering these technologies as packages
- Researching into improved crop varieties and breeding stock and feedstuffs.
- Developing new food products and equipment.

Enhance access to agricultural research information – The programme will facilitate wider access to research information by:

- Organizing Research Extension Liaison Committee (RELC) planning sessions for stakeholders along the value chain at the regional and district levels. .
- Implementing plans for researchable farmer's constraint, extension and training programme.
- Repackaging of existing technologies and disseminate to various stakeholders along the value chain.
- Printing and launching RELC guidelines.
- Establishing and operating a modernized (ICT-based) agricultural library.
- Assessing the biotechnology research potential of the country's research system.
- Conducting an Information Education Campaign (IEC) on biotechnology application.

Develop a sustainable funding mechanism for Agricultural research –The programme seeks to address this issue by:

- Dialoguing with DPs and Ministry of Finance to agree on appropriate funding mechanisms for agricultural research
- Facilitating dialogue with private sector to fund agricultural research;
- Organizing consultative meetings with research stakeholders to review and promote best practices; and
- Facilitating the establishment of an Agricultural Research Development and Dissemination Fund.

The organizational unit responsible for delivering this programme is Directorate of Agricultural Extension Services, Women in Agricultural Development, Directorate of Crop Services, Plant Protection and Regulatory Services Directorate and Animal Production Directorate with a total number of 426 Staff.

The beneficiaries of this programme are clients of the Ministry and these include farmers, FBOs, processors, youth, etc in the agricultural sector. The programme is funded mainly by GoG, Donor (WB, Australian AID (AusAID), GAC, etc.).

The main challenges faced in the delivery of this programme are low ratio of agricultural extension officers to farmers, aging extension officers and low interest of the youth in agriculture.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Adoption of improved technologies along the value chain	Rate of adoption	5%	5%	5%	5%	5%	5%
Regulatory framework for biotechnology established	Number of regulations passed	1	1	1	1	1	1
Factsheets and posters on technology generated by RELCs developed	Number of factsheets and posters generated	4	1	1	1	1	1

4. Budget Programme Operations and Projects

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

Operations
Operations of Agricultural research stations.
Surveillance and Management of Diseases and Pests.
Extension services.
Production of Extension materials and services.
Adaptive trials

Projects
Agricultural Production.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
01206 - Application of Science and Technology in Food and	530,000	530,000	530,000
01206000- Science and Technology in Agricultural Production	530,000	530,000	530,000
22 - Use of goods and services	370,000	370,000	370,000
31 - Non financial assets	160,000	160,000	160,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)
Year: 2018 | Currency: Value
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
012 - Ministry of Agriculture (MOA)	61,052,712	154,147,870	2,000,000	217,200,582		1,644,355	1,096,237	2,740,592		249,465,991		107,902,902	21,310,368	129,213,270
01201 - Finance and Administration Directorate	1,239,753	6,095,000	1,600,000	8,934,753						4,000,000		84,258,662	20,570,858	104,829,520
0120101 - Gen. Admin	1,239,753	6,065,000	1,600,000	8,904,753						4,000,000		83,179,362	20,550,158	103,729,520
0120101001 - Office of the Minister	1,239,753			1,239,753										
0120101002 - Office of the Chief Director		6,055,000	1,600,000	7,655,000					3,000,000			82,829,362	20,550,158	103,379,520
0120101003 - Savelugu		10,000		10,000					1,000,000			350,000		350,000
0120102 - Finance Administration Head Office		10,000		10,000								600,000		600,000
0120102001 - Finance Division		10,000		10,000								400,000		400,000
0120102002 - Internal Audit												200,000		200,000
0120106 - Office of the Chief Director		20,000		20,000								479,300	20,700	500,000
0120106001 - Agribusiness Division		10,000		10,000								229,300	20,700	250,000
0120106002 - Project Coordinating Unit		10,000		10,000								250,000		250,000
01202 - Policy Planning Monitoring and Evaluation	1,885,723	250,000	400,000	2,535,723								3,038,690	511,310	3,550,000
0120201 - PPME Secretariat	1,885,723	150,000		2,035,723								3,038,690	511,310	3,550,000
0120201001 - PPME Secretariat	1,885,723	150,000		2,035,723								3,038,690	511,310	3,550,000
0120202 - Budget Division		100,000	400,000	500,000										500,000
0120202001 - Budget Division		100,000	400,000	500,000										500,000
01203 - Human Resource Development Management	13,269,230	50,000		13,319,230								12,949,550	34,200	12,983,750
0120301 - Training and Human Resource Dev. Unit	403,465	10,000		413,465								12,573,750	20,000	12,593,750
0120301001 - Training and Human Resource Dev. Unit	403,465	10,000		413,465								12,573,750	20,000	12,593,750
0120302 - Kwadaso Agricultural College	2,651,963	5,000		2,656,963								53,000	7,000	60,000
0120302001 - Kwadaso Agricultural College	2,651,963	5,000		2,656,963								53,000	7,000	60,000
0120303 - Ohawu Agric College	3,406,620	5,000		3,411,620								60,000	7,000	67,000
0120303001 - Ohawu Agric College	3,406,620	5,000		3,411,620								60,000	7,000	67,000
0120304 - Damango Agricultural College	2,252,958	5,000		2,257,958								60,000	60,000	120,000
0120304001 - Damango Agricultural College	2,252,958	5,000		2,257,958								60,000	60,000	120,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)

Year: 2018 | Currency: Value

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	
0120305 - Ejura Agricultural College	2,550,062	5,000		2,555,062								60,000		60,000
0120305001 - Ejura Agricultural Colleget	2,550,062	5,000		2,555,062								60,000		60,000
0120306 - Animal Health and Production College	492,802	5,000		497,802								60,000		60,000
0120306001 - Animal Health and Production College	492,802	5,000		497,802								60,000		60,000
0120307 - Wenchil Farm Institute	445,912	5,000		450,912								26,400	3,600	30,000
0120307001 - Wenchil Farm Institutet	445,912	5,000		450,912								26,400	3,600	30,000
0120308 - Adidome Farm Institute	597,321	5,000		602,321								30,000		30,000
0120308001 - Adidome Farm Institute	597,321	5,000		602,321								30,000		30,000
0120309 - Asuasi Farm Institute	468,127	5,000		473,127								26,400	3,600	30,000
0120309001 - Asuasi Farm Institute	468,127	5,000		473,127								26,400	3,600	30,000
01204 - Statistics Research and Information Dept	1,077,899	10,000		1,087,899								400,000		400,000
0120401 - Statistics Research and Information Head Office	1,077,899	10,000		1,087,899								400,000		400,000
0120401001 - Statistics Research and Information Head Office	1,077,899	10,000		1,087,899								400,000		400,000
01205 - Crop Services Directorate	2,183,877	139,930,250		142,114,127								1,000,000		1,000,000
0120501 - Crop Services Head office	1,246,038	139,905,250		141,151,288								500,000		500,000
0120501001 - Crop Services Head office	1,246,038	139,905,250		141,151,288								500,000		500,000
0120502 - Asuansi Agric Research Station	216,059	5,000		221,059								100,000		100,000
0120502001 - Asuansi Agric Research Station	216,059	5,000		221,059								100,000		100,000
0120503 - Mampong Agric Research Station	231,765	5,000		236,765								100,000		100,000
0120503001 - Mampong Agric Research Station	231,765	5,000		236,765								100,000		100,000
0120504 - Wenchil Agric Research Station	215,163	5,000		220,163								100,000		100,000
0120504001 - Wenchil Agric Research Station	215,163	5,000		220,163								100,000		100,000
0120505 - Babilie Agric Research Station	93,011	5,000		98,011								100,000		100,000
0120505001 - Babilie Agric Research Station	93,011	5,000		98,011								100,000		100,000
0120506 - Kpeve Agricultural Research Station	181,841	5,000		186,841								100,000		100,000
0120506001 - Kpeve Agricultural Research Station	181,841	5,000		186,841								100,000		100,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)

Year: 2018 | Currency: Value

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	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
01206 - Directorate of Agric. Extension Services.	949,664	10,000		959,664								2,190,000	160,000	2,350,000
0120601 - Agric Extension Head Office	949,664	10,000		959,664								2,190,000	160,000	2,350,000
0120601001 - Agric Extension Head Office	949,664	10,000		959,664								2,190,000	160,000	2,350,000
01207 - Plant Protection & Regulatory Services (PPRS)	1,398,196	1,400,000		2,798,196	721,974	518,207	1,240,181					500,000		500,000
0120701 - Plant Protection & Regulatory Services Head Office	1,398,196	1,400,000		2,798,196	721,974	518,207	1,240,181					500,000		500,000
0120701001 - Plant Protection & Regulatory Services Head Office	1,398,196	1,400,000		2,798,196	721,974	518,207	1,240,181					500,000		500,000
01208 - Animal Production Directorate	2,886,197	1,545,000		4,431,197				6,505,991				1,200,000		1,200,000
0120801 - Gen. Admin	552,203	1,510,000		2,062,203				6,505,991				500,000		500,000
0120801001 - Gen. Admin	552,203	1,510,000		2,062,203				6,505,991				500,000		500,000
0120802 - Nungua Livestock Breeding Station	409,733	5,000		414,733								100,000		100,000
0120802001 - Nungua Livestock Breeding Station	409,733	5,000		414,733								100,000		100,000
0120803 - Amrahia Dairy Farm	552,826	5,000		557,826								100,000		100,000
0120803001 - Amrahia Dairy Farm	552,826	5,000		557,826								100,000		100,000
0120804 - Ejura Sheep Breeding Station	386,496	5,000		391,496								100,000		100,000
0120804001 - Ejura Sheep Breeding Station	386,496	5,000		391,496								100,000		100,000
0120805 - Kintampo Goat Breeding Station	359,796	5,000		364,796								100,000		100,000
0120805001 - Kintampo Goat Breeding Station	359,796	5,000		364,796								100,000		100,000
0120806 - Pong Tamale Livestock Breeding Station	453,906	5,000		458,906								100,000		100,000
0120806001 - Pong Tamale Livestock Breeding Station	453,906	5,000		458,906								100,000		100,000
0120807 - Babile Piggrey Station	171,237	5,000		176,237								100,000		100,000
0120807001 - Babile Piggrey Station	171,237	5,000		176,237								100,000		100,000
0120808 - Nkwanta Livestock Station		5,000		5,000								100,000		100,000
0120808001 - Nkwanta Livestock Station		5,000		5,000								100,000		100,000
01209 - Women in Agric. Development Department (WIAD)	544,179	10,000		554,179								500,000		500,000
0120901 - Gen. Admin	544,179	10,000		554,179								500,000		500,000
0120901001 - Gen. Admin	544,179	10,000		554,179								500,000		500,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)

Year: 2018 | Currency: Value

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	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
01210 - Agric. Engineering Services Dept.	1,110,345	3,797,620		4,907,965						70,000,000		500,000		500,000	75,407,965
0121001 - Gen. Admin	1,082,083	3,717,620		4,799,703						70,000,000		500,000		500,000	75,299,703
0121001001 - Gen. Admin	1,082,083	3,717,620		4,799,703						70,000,000		500,000		500,000	75,299,703
0121002 - Atebubu Agric Service Station	28,262	80,000		108,262											108,262
0121002001 - Atebubu Agric Service Station	28,262	80,000		108,262											108,262
01211 - Veterinary Services Dept. (Central Administration)	25,731,261	110,000		25,841,261	721,965	578,030	1,299,995					766,000	34,000	800,000	27,941,255
0121101 - Gen. Admin	25,731,261	10,000		25,741,261	721,965	578,030	1,299,995					466,000	34,000	500,000	27,541,255
0121101001 - Gen. Admin	25,731,261	10,000		25,741,261	721,965	578,030	1,299,995					466,000	34,000	500,000	27,541,255
0121102 - Disease Investigation Farm, Techiman		100,000		100,000								200,000		200,000	300,000
0121102001 - Disease Investigation Farm, Techiman		100,000		100,000								200,000		200,000	300,000
0121103 - Disease Investigation Farm, Savelugu												100,000		100,000	100,000
0121103001 - Disease Investigation Farm, Savelugu												100,000		100,000	100,000
01219 - Northern Regional Agric Dev. Unit		150,000		150,000								300,000		300,000	450,000
0121901 - Northern Regional Directorate		150,000		150,000								300,000		300,000	450,000
0121901003 - Central Laboratory, Pong Temale		150,000		150,000								150,000		150,000	300,000
0121901004 - Tsetse Control Program												150,000		150,000	150,000
01232 - NORRIP	215,693			215,693											215,693
0123201 - Gen. Admin	215,693			215,693											215,693
0123201001 - Gen. Admin	215,693			215,693											215,693
01233 - ONCHO		50,000		50,000											50,000
0123301 - General Administration		50,000		50,000											50,000
0123301001 - ONCHO General Administration		50,000		50,000											50,000
01250 - Ghana Irrigation Development Authority	4,627,431	410,000		5,037,431						165,816,000					170,853,431
0125001 - Headquarters	4,627,431	410,000		5,037,431						165,816,000					170,853,431
0125001001 - Headquarters	4,627,431	410,000		5,037,431						165,816,000					170,853,431
01251 - Irrigation Company of Upper Region	570,457			570,457											570,457



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)

Year: 2018 | Currency: Value

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
0125101 - Gen. Admin	570,457			570,457										570,457
0125101001 - Gen. Admin	570,457			570,457										570,457
01252 - Grains and Legumes Dev. Board	2,260,668	10,000		2,270,668		200,416		200,416				300,000		2,771,084
0125201 - Gen. Admin	2,260,668	10,000		2,270,668		200,416		200,416				300,000		2,771,084
0125201001 - Gen. Admin	2,260,668	10,000		2,270,668		200,416		200,416				300,000		2,771,084
01253 - Veterinary Council	102,189	20,000		122,189										122,189
0125301 - Gen. Admin	102,189	20,000		122,189										122,189
0125301001 - Gen. Admin	102,189	20,000		122,189										122,189
01255 - Ghana Permanent Representative in Rome	999,950	200,000		1,199,950										1,199,950
0125501 - Gen. Admin	999,950	200,000		1,199,950										1,199,950
0125501001 - Gen. Admin	999,950	200,000		1,199,950										1,199,950
01256 - Cotton Development Authority		100,000		100,000						3,144,000				3,244,000
0125601 - General Administration		100,000		100,000						3,144,000				3,244,000
0125601001 - General Administration		100,000		100,000						3,144,000				3,244,000