



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF FOOD AND
AGRICULTURE***

***PROGRAMME BASED BUDGET ESTIMATES
For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF FOOD AND AGRICULTURE



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The MOFA MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 012 - Ministry of Agriculture (MOA)
YTD: Year Total 2019 | Currency: GH Cedi
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	20,344,705	26,841,012	1,400,000	48,585,717								86,081,684	400,627,901	486,709,585
01201001 - Finance and Administration	9,814,937	26,521,012	1,000,000	37,335,949								68,749,683	400,627,901	469,377,584
01201002 - Human Resource Development and Management	8,602,815	10,000		8,612,815								12,235,000		12,235,000
01201003 - Policy, Planning, Budgeting, Monitoring and Evaluation	669,655	300,000	400,000	1,369,655								4,647,001		4,647,001
01201004 - Research, Statistics, Information, Communication and Public Relations	1,257,299	10,000		1,267,299								450,000		450,000
01202 - Food Security and Emergency Preparedness	43,886,414	267,743,888	8,000,000	319,630,302		2,123,549	521,307	2,644,856		80,000,000		4,839,749	440,000	5,279,749
01202001 - Productivity improvement.	6,225,017	249,923,888		256,148,905		74,844	32,076	106,920				1,978,500	440,000	2,418,500
01202002 - Mechanization, Irrigation and water management	6,850,703	7,560,000	7,000,000	21,410,703						80,000,000		450,000		450,000
01202003 - Food storage, distribution and improved nutrition	655,030	20,000		675,030								449,999		449,999
01202004 - Early warning systems and emergency preparedness.	30,155,663	10,170,000	1,000,000	41,325,663		2,048,705	489,231	2,537,936				1,475,000		1,475,000
01202005 - Diversification of livelihood options		70,000		70,000								486,250		486,250
01203 - Increased Growth in Incomes	8,040,691	10,325,000	2,000,000	20,365,691								2,577,500		2,577,500
01203001 - Promotion of Cash crop; and livestock production	8,040,691	10,325,000	2,000,000	20,365,691								2,172,500		2,172,500
01203002 - Strengthening of FBOs and out-grower schemes												405,000		405,000
01206 - Application of Science and Technology in Food and Agric Development												2,051,675		2,051,675
01206000 - Science and Technology in Agricultural Production												2,051,675		2,051,675
Grand Total	72,271,810	304,909,900	11,400,000	388,581,710		2,123,549	521,307	2,644,856		80,000,000		95,550,608	401,067,901	496,618,509



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

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains Seven (7) Policy Objectives that are relevant to the Ministry of Food and Agriculture (MoFA). These are as follows:

- Promote demand-driven approach to agricultural development
- Ensure improved public investment
- Improve production efficiency and yield
- Improve post-harvest management
- Enhance the application of Science, Technology and Innovation
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation

2. GOAL AND LINKAGE TO THE SDGs

The Ministry 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.

The priorities of the sector contribute to the 2030 Sustainable Development Goals (SDGs). Particularly, Goal 2 which assures to end hunger and ensure access by all people to safe, nutritious and sufficient food all year round; and Goal 8 which promotes sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. It further strives to achieve higher levels of economic productivity through high value added and labour intensive sectors as agriculture.

Further, the sector priorities are also in line with the 2014 Maputo Declaration by the AU Presidents and Heads of State on accelerated Agricultural growth and transformation for shared prosperity. Key commitments of the declaration include increased investment finance in agriculture, reducing postharvest losses and boosting intra Africa trade.



3. CORE FUNCTIONS

The core functions of MoFA 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 on developments in crops, livestock, irrigation and mechanization
- Develop agricultural programmes and projects
- Collaborate in agricultural research

4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Agricultural Productivity (SDG Indicator 2.4.1):							
Maize	Output per hectare (Mt/Ha)	2016	1.7	2018	N/A	2022	5
Rice		2016	2.7	2018	N/A	2022	5
Soybean		2016	N/A	2018	N/A	2022	5
Sorghum		2016	0.8	2018	N/A	2022	1.5
Onion		2016	17	2018	N/A	2022	25
Pepper		2016	8.5	2018	N/A	2022	15
Tomato		2016	7.8	2018	N/A	2022	13
Beneficiary Targeting of "Planting for Food and Jobs" programme	Number of beneficiary farmers	2016	201,000	2018	577,000	2022	2,500,000
	Number of extension officers recruited	2016	0	2018	2,700	2022	2,700
	Number of new jobs created	2016	0	2018	1,036,200	2022	1,492,128
Increased Fertilizer usage	Fertilizer application rate (kg/ha)	2016	13	2018	15	2022	25
Extension officer/farmer ratio (excluding cocoa extension officers)	The ratio of the total extension officers to total farmer population	2016	1:3,374	2018	1:1850	2022	1:1,500
	Number ('000)						



Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased production of poultry, small ruminants and pigs.(SDG Indicator 2.5.1)	Poultry (including Guinea fowl)	2016	73,885	2018	98,750	2022	138,276
	Sheep	2016	4,744	2018	5,604	2022	8,204
	Pigs	2016	777	2018	967	2022	1,332
	Goats	2016	6,744	2018	8,038	2022	11,768
Increased access to mechanization services	Number of individuals / enterprises supported to provide mechanization services	2017	300	2018	110	2022	200
	Number of operators, mechanics and AMSEC managers trained on proper use of farm machinery	2016	58	2018	300	2022	500
Irrigation schemes (SDG Indicator 2.4.1)	Area developed/ hectare (Ha)	2016	121,550	2018	131,050	2022	234,264.36
Land productivity increased	Land intensification ratio.	2016	2.0	2018	1.9	2022	2.0
Reduced post - harvest losses along the value chain (SDG Indicator 2.4.1)	Percentage (%) loss						
	Maize	2016	18.25	2018	17.95	2022	16.75
	Rice	2016	5.54	2018	5.19	2022	3.79
	Cassava	2016	25.46	2018	25.06	2022	6.48
	Yam	2016	21.96	2018	21.46	2022	23.46
	Sorghum	2016	7.48	2018	7.28	2022	19.46
Increased export of non-traditional agricultural commodities							
Oil Seeds & Nuts	Quantity (MT) of Non-traditional agricultural	2016	348,372.44	2018	302,079.48	2022	723,723.39
Horticultural Products		2016	219,282.62	2018	220,122.49	2022	280,608.67
Game & Wildlife		2016	10.55	2018	25.53	2022	158.08



Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		Cereals	commodities exported	2016	2,257.15	2018	6,318.17
Oil Seeds and Nuts	Percentage change in value of non- traditional agricultural export commodities	2016	-6.93	2018	21	2022	40
Horticulture Products		2016	11.16	2018	10	2022	26
Game & Wildlife		2016	-74.05	2018	52	2022	64
Cereals		2016	221.30	2018	61	2022	98
Institutional capacity for SLM at all levels (SDG Indicator 15.1.2)	Number of trainings on environmental integration for climate change for staff	2016	5	2018	3	2022	40
Contribution of Agriculture to GDP	Percentage	2016	3.0	2018	-	2022	-
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	2016	550	2018	874	2022	1,730
	Number of FBO's and CBO's trained on new technologies	2016	1,000	2018	1,593	2022	4,743



5. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry of Food and Agriculture was allocated a budget of GH¢501.502 million, GH¢759.646 million and GH¢ 598.620 million for 2016, 2017 and 2018 financial years respectively.

The total expenditure recorded in 2016 was GH¢397.081 million representing 79.17% of the approved budget, whilst in 2017 total expenditure was GH¢362.981million representing 47.78% of the approved budget. This is because in 2017 only 50.89% of total budget was released compared to 75.2% of the total budget released in 2016. Further, the budget implementation period for 2017 was rather short, starting from April instead of January due to change in Government. A summary of the 2016 and 2017 expenditures in categories is represented in the following table:

Summary of expenditures according to categories (2016-2017)

Budget Item	2016 (GH¢ million)		2017 (GH¢ million)	
	Budget	Expenditure	Budget	Expenditure
Compensation	57.042	57.434	53.905	50.358
Good & Services	65.648	176.305	454.858	218.717
Assets	378.812	163.342	250.883	93.906
Total	501.502	397.081	759.646	362.981

For 2018, the Ministry was allocated a total budget of GH¢598.620 million. Out of the total amount, the Government of Ghana contribution is GH¢469.407 million representing 78.40%, Development Partners contributed GH¢129.213 million representing 21.60%. As part of the Government of Ghana contribution, consolidated (GoG) Funds is GH¢ 217.201 million, Annual Budget Funding Amount (ABFA) is GH¢249.466 million and Internally Generated Funds (IGF) is GH¢ 2.740 million. As at 30th September 2018 the Ministry expended GH¢587.191 million of the total 2018 budgetary allocation.

The 2019 budget ceiling of the Ministry is GH¢967,828,542.00. The table below is a breakdown of the ceiling according to budget categories and funding sources.



2019 Budget categories and funding sources

ITEM	AMOUNT GH¢
COMPENSATION OF EMPLOYEES	72,271,810
GOODS & SERVICES (GoG)	304,909,900
CAPITAL EXPENDITURE (GoG)	11,400,000
ANNUAL BUDGET FUNDING AMOUNT (ABFA)	80,000.00
INTERNAL GENERATED FUNDS (IGF)	2,628,931.00
DONOR SOURCE	496,617,901.00
TOTAL	967,828,542.00

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

FOOD SECURITY AND EMERGENCY PREPAREDNESS PROGRAMME PLANTING FOR FOOD AND JOBS

Farm Production

After one-year of the implementation of the Planting for Food and Jobs (PFJs) programme, the sector witnessed a growth rate of 8.4 percent in 2017. This was after almost a decade of erratic performance with an average growth rate of 3.4 percent. It is important to mention that significant yield increases were recorded for selected crops; maize yield increased by 67 percent from 1.8mt/ha to 3.0mt/ha; rice yield increased by 48 percent from 2.7mt/ha to 4.0mt/ha and soya yield increased by 150 percent from 1mt/ha to 2.5mt/ha. The success achieved since the introduction of the programme is an indication that government is on the right path towards the transformation and modernization of agriculture.

Farmer Participation

On account of the success, government implemented an expanded version of the PFJ in 2018 with more ambitious targets. Compared to 202,000 farmers in 2017, a total of 500,000 farmers were targeted to be supplied with subsidized fertilizers and seeds for the 2018 cropping season. A total of 577,000 farmers have so far had access to the inputs, which is in excess of the planned target for the year.

A total of 278,000 farmers have been captured on the biometric database and the exercise is still on-going. In 2019, the Planting for Food and Jobs programme will continue with a target enrolment of 1 million farmers and registration of additional 500,000 farmers on the biometric farmer database system;



Farm Inputs and Extension Services

In 2018, a total of 183,000mt of fertilizers, 7,600mt of seeds and cassava planting materials have been distributed across the country. In 2019, 13,000mt of subsidized seeds for priority crops (cereals, legumes and vegetables) and 200,000 bundles of cassava planting materials; 438,900mt subsidized inorganic fertilizer and 30,000mt of organic fertilizers will be distributed. It is estimated that the distribution of the subsidized inputs to the farmers will translate into a total of 1.2 million metric tonnes of additional production of cereals and legumes in 2019.

To improve extension service delivery, 2,700 extension agents and other relevant staff are being recruited in 2018. Government distributed 216 brand new pickups to the Departments of Agriculture of the District Assemblies. Additionally, 3,000 motorbikes were procured for distribution to extension agents.

The Fall Army Worm (FAW) was first detected in Ghana in 2016. In 2017 14,000 Hectares of maize fields were destroyed. The pest was brought under control 2018 with the destruction of only 78 hectares of maize fields. This significant achievement was as a result of early planning, sensitization, training of Extension Agents and farmers and timely distribution of chemicals to all the 216 districts. A total of 120,000 litres and 20,000kg of pesticides were procured. To maintain vigilance in 2019, MoFA will adopt the same approach as in 2018 to keep the pest under control.

Farm Mechanization

Unlike the previous two years (2016 to 2017), there was no import of farm machinery in 2018. However, two facilities worth US\$216 million will become available for import of farm machinery and equipment in 2019. These are the 2nd and 3rd tranches of the Brazilian Facility worth US\$66 million and the US\$150 million from the Indian Exim Bank. A feature of this investment is the emphasis on machinery and equipment suitable for smallholders. The machinery and equipment will be used to revive the 168 existing Agricultural Mechanization Services Centers (AMSECs) and to establish new ones where necessary. The machinery will be used for land preparation, planting, harvesting and primary processing.

In 2018, the Ministry trained 212 tractor operators and mechanics, this, on effective handling and maintenance of agricultural machinery. This, for the first time includes 62 women. Training will continue in 2019 as more farm machinery are introduced into the agricultural sector.



Irrigation

In 2018, the Ministry through Ghana Irrigation Development Authority (GIDA), continued the development of irrigation projects initiated in 2017. These included Tamne Phase I dam which is at 84% completion and completed Zakpalsi, Kornorkle, Uwasi, Atidzive-Ayiteykorfe and Aka Basin dams making available 83 hectares of land for irrigation.

In 2019, Government will continue the development of Tamne Phase II, Mprumem and Piiyiri dams and rehabilitation of Guo, Kpong left and right banks, Tono, Ohawu, Weta and Ashaiman irrigation schemes dams which will make available a total of 9,850 hectares.

Designs for rehabilitation of Sankana (UWR), Tanoso (BAR), Kpando-Torkor, (VR) Amate (ER), Libga and Golinga (NR) as well as 12 small dams under the One-Village-One-Dam programme are completed and construction will start in 2019. In addition, designs for 180 dugouts are also completed for construction under the remit of the Ministry of Special Development Initiatives.

Feasibility studies for water transmission lines in Upper West and Northern Regions have started. That for culvert diversion weirs will be completed and construction of 20 units will take place in Brong Ahafo, Northern, Upper East, Upper West and Volta Regions.

To increase access to water for crop and animal watering, a 100ha land will be put under irrigation through surface water abstraction with solar water pumps whilst 200 boreholes mounted with solar water pumps will be drilled throughout the country to harness groundwater.

Green House Villages (Pictures at appendices)

Vegetable production and exports suffered some setback in 2015 when the European Union imposed a ban on selected vegetables to be exported to the European Market. Through prudent measures implemented by a National Task Force established by the Ministry of Food and Agriculture, the ban was lifted in December 2017. This opened opportunity for increased production and exports of vegetables.

The Ministry introduced the new concept of Greenhouse Villages in 2017. The core component of the Greenhouse Village has been completed at Dawhenya consisting of 5 hectares of greenhouse structures with both training and commercial production sections. Since 2017, 143 graduates have been trained of which 51 of these are currently undergoing eleven months' hands on training in Israel to sharpen their skills and gain experience. They will be provided with necessary tools and funding to establish their own enterprises at the Greenhouse Villages upon their return to Ghana.



In 2019, two more Greenhouse villages will be constructed at Akumadan in Ashanti Region and Kasoa in Central Region.

In each Greenhouse Village, 13 commercial greenhouses of 5000 square meters each will be constructed in 2019 with additional facilities such as nursery, post-harvest packing houses, cooling rooms, auditorium, accommodation, offices, access roads and electricity, among others.

The idea of the Greenhouse Village is to establish strong agribusinesses to attract both Ghanaian youth and international investors. The objective is to place Ghana as a key competitor in the export of fresh vegetables and cut flowers.

INCREASED GROWTH IN INCOME PROGRAMME

Animal Production

The Government will in 2019 launch the livestock model of PFJ called “Rearing for Food and Jobs”. The objective of the programme is to increase the production of selected livestock in particular poultry. cattle, sheep and piggery will also be promoted. For poultry, the Ministry has constituted a stakeholder team to develop a sustainable soyabean production strategy to ensure availability of soyabean are raw material for processing facilities that are shut down and provide feed for the poultry industry.

To address the persistent Fulani herdsmen and food crop farmers’ conflict and increase cattle production, the Government is establishing cattle ranches in selected locations. A model ranche with a carrying capacity of 6000 animals has been established at Wawase in the Afram Plains.

In 2018, the Ministry through the National Livestock Breeding Stations produced and distributed, 2210 improved species of various livestock and distributed to 305 farmers. In 2019, Sheep and piggery production will be promoted by stocking the National Livestock Breeding Stations with 50,000 sheep and goats and 8000 pigs to be distributed to a total of 8,000 farmers.

To enhance domestic production of chicken, the Ministry through PPP arrangements will support the establishment of meat processing plants in major poultry producing areas.

To accelerate local pig production, grandparent pigs will be procured for breeding at Nungua Livestock Breeding Station and 500 pure breeds of West Africa Dwarf Goats procured for Kintampo Breeding station. These interventions are expected to increase the incomes of livestock farmers and domestic production of meat to reduce the country’s meat deficit and huge imports.



To reduce the incidence of diseases and increase meat production, 6 million doses of NDI-2 vaccines and 2 million doses each of Hitchner B1 strain & Lasota as well as 1.3 million doses of IBD (Gumboro) were procured in 2018.

In 2019, the Ministry will procure 13 million doses of ND1-2, hitchner B1, Fowl Fox vaccine and Gumboro vaccine. Surveillances will also be conducted on Avian Influenza, African swine fever, Poultry Diseases, Anthrax and Rabies. There will be a nationwide vaccination campaign to curtail disease outbreaks and control.

MARKETING OF AGRICULTURAL PRODUCE/PRODUCT

National Food Buffer Stock Company (NAFCO)

To increase storage space for anticipated increased production from PFJ, the Ministry completed the rehabilitation of five warehouses at Yendi, Tamale, Wenchi, Sunyani and Kumasi. In addition, 30 new warehouses (with the capacity of 1,000mt each) are under construction in strategically selected districts across the country were awarded. In addition, the Ministry of Special is constructing 50 new warehouses (1,000 mt capacity). In 2019, the Ministry will construct additional 30 new warehouses (1,000mt capacity) each equipped with seed cleaners, dryers and weighing scales.

As part of measures to improve farmers access to markets, the National Food Buffer Stock Company (NAFCO) through licensed buying companies in 2018 purchased cereals 6,000mt of white maize, 1,730 mt of rice, 1,120mt of millet, 1,220 mt of groundnut and 1,230 mt of cowpea and supplied to schools under the Free Senior High School Programme.

In 2019, NAFCO intends to purchase 200,000mt of white maize and 100,000mt of rice to supply to Free Senior High School Programme, the Ghana School Feeding Program, other State Institutions, as well as holding emergency stocks. As partners in ensuring regional food security, NAFCO collaborated with the ECOWAS Regional Food Security Project to hold 1000mt of maize, 750mt of rice, 500mt of millet and 500mt of sorghum as food security stocks for ECOWAS in Tamale and Yendi warehouses.

Planting for Export and Rural Development- PERD

Planting for Export and Rural Development (PERD) is one of the modules of PFJ aimed at diversifying the tree crop away from the dominant cocoa crop and six crops have been selected in accordance with the manifesto pledge of the New Patriotic Parting (NPP) during the 2016 Campaign. These are coconut, cashew, coffee, rubber, mango, oil palm. In 2019 it is expected that his Excellency the President will launch the PERD. The programme is jointly implemented by the Ministries of Food and Agriculture and Local Government and Rural Development in 142 districts of the 10 Regions of Ghana. The Municipal and District Chief



Executives in each District has been given targets of the selected crops depending on the agroecological zone. The seedlings will be distributed free of charge to farmers.

Self-financing Authority for Tree Crops

Cabinet has approved the establishment of a self-financing Authority to regulate and develop selected tree and industrial crops in Ghana. The initially selected crops are: Cashew, rubber, oil palm and shea. This document will be submitted to Parliament for approval hopefully before Parliament rises for Christmas.

PICTURES OF 2018 ACHIEVEMENT

INTERVENTIONS ON MANAGEMENT OF FALL ARMY WORM



1. Pheromone trap being used to monitor the Population of Fall Army Worm



2. Farmers undergoing training on Fall Army worm management





3. Sample of chemical distributed
On management of fall army worm



4. A farmer with the chemical

GREEN HOUSE STRUCTURES

CONSTRUCTION OF GREEN HOUSE VILLAGES

GREEN HOUSE VILLAGE AT DAWHENYA



Arial view of Green House Village





Green house units



Inside of Greenhouse units





Green house village hostel





Hon. Minister of Food and Agriculture Dr. Owusu Afriyie Akoto on a visit to the Greenhouse village



Vegetables under green house





Vegetables under green house



Trainees at the Greenhouse village





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Food and Agriculture (MOFA)	967,845,075	967,845,075	967,947,675	968,173,395
01201 - Management and Administration	535,295,302	535,295,302	535,295,302	535,295,302
01201001 - Finance and Administration	506,713,532	506,713,533	506,713,533	506,713,533
21 - Compensation of employees [GFS]	9,814,937	9,814,937	9,814,937	9,814,937
22 - Use of goods and services	95,270,695	95,270,695	95,270,695	95,270,695
31 - Non financial assets	401,627,901	401,627,901	401,627,901	401,627,901
01201002 - Human Resource Development and Management	20,847,815	20,847,815	20,847,815	20,847,815
21 - Compensation of employees [GFS]	8,602,815	8,602,815	8,602,815	8,602,815
22 - Use of goods and services	12,245,000	12,245,000	12,245,000	12,245,000
01201003 - Policy; Planning; Budgeting; Monitoring and Evalu	6,016,656	6,016,656	6,016,656	6,016,656
21 - Compensation of employees [GFS]	669,655	669,655	669,655	669,655
22 - Use of goods and services	4,947,001	4,947,001	4,947,001	4,947,001
31 - Non financial assets	400,000	400,000	400,000	400,000
01201004 - Research, Statistics, Information, Communication a	1,717,299	1,717,299	1,717,299	1,717,299
21 - Compensation of employees [GFS]	1,257,299	1,257,299	1,257,299	1,257,299
22 - Use of goods and services	460,000	460,000	460,000	460,000
01202 - Food Security and Emergency Preparedness	407,554,907	407,554,907	407,634,907	407,810,907
01202001 - Productivity improvement.	258,674,325	258,674,325	258,754,325	258,930,325
21 - Compensation of employees [GFS]	6,225,017	6,225,017	6,225,017	6,225,017
22 - Use of goods and services	2,288,344	2,288,344	2,368,344	2,544,344
25 - Subsidies	249,688,888	249,688,888	249,688,888	249,688,888
31 - Non financial assets	472,076	472,076	472,076	472,076
01202002 - Mechanization, Irrigation and water management	101,860,703	101,860,703	101,860,703	101,860,703





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
21 - Compensation of employees [GFS]	6,850,703	6,850,703	6,850,703	6,850,703
22 - Use of goods and services	8,010,000	8,010,000	8,010,000	8,010,000
31 - Non financial assets	87,000,000	87,000,000	87,000,000	87,000,000
01202003 - Food storage, distribution and improved nutrition	1,125,029	1,125,029	1,125,029	1,125,029
21 - Compensation of employees [GFS]	655,030	655,030	655,030	655,030
22 - Use of goods and services	469,999	469,999	469,999	469,999
01202004 - Early warning systems and emergency preparedne	45,338,599	45,338,599	45,338,599	45,338,599
21 - Compensation of employees [GFS]	30,155,663	30,155,663	30,155,663	30,155,663
22 - Use of goods and services	13,693,705	13,693,705	13,693,705	13,693,705
31 - Non financial assets	1,489,231	1,489,231	1,489,231	1,489,231
01202005 - Diversification of livelihood options	556,250	556,250	556,250	556,250
22 - Use of goods and services	556,250	556,250	556,250	556,250
01203 - Increased Growth in Incomes	22,943,191	22,943,191	22,965,791	23,015,511
01203001 - Promotion of Cash crop; and livestock production	22,538,191	22,538,191	22,560,791	22,610,511
21 - Compensation of employees [GFS]	8,040,691	8,040,691	8,040,691	8,040,691
22 - Use of goods and services	12,497,500	12,497,500	12,520,100	12,569,820
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
01203002 - Strengthening of FBOs and out - grower schemes	405,000	405,000	405,000	405,000
22 - Use of goods and services	405,000	405,000	405,000	405,000
01204 - Marketing of Agricultural Produce/Products				
01204000 - Agricultural Produce Marketing				
22 - Use of goods and services				
01205 - Management of Land and Environment				





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01205000 - Agricultural Land Management				
22 - Use of goods and services				
01206 - Application of Science and Technology in Food	2,051,675	2,051,675	2,051,675	2,051,675
01206000 - Science and Technology in Agricultural Production	2,051,675	2,051,675	2,051,675	2,051,675
22 - Use of goods and services	2,051,675	2,051,675	2,051,675	2,051,675



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To improve institutional coordination within MOFA and other relevant Ministries, Departments and Agencies (MDAs)
- To strengthen institutions within the Ministry
- To strengthen policy, planning, monitoring and evaluation in the agricultural sector.

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 Finance and Administration, 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 492 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor support. The donor supports are Global Affairs - Canada (CIDA), World Bank (WB), and United States Agency for International Development (USAID).

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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01201 - Management and Administration	535,295,302	535,295,302	535,295,302	535,295,302
01201001 - Finance and Administration	506,713,532	506,713,533	506,713,533	506,713,533
21 - Compensation of employees [GFS]	9,814,937	9,814,937	9,814,937	9,814,937
22 - Use of goods and services	95,270,695	95,270,695	95,270,695	95,270,695
31 - Non financial assets	401,627,901	401,627,901	401,627,901	401,627,901
01201002 - Human Resource Development and Management	20,847,815	20,847,815	20,847,815	20,847,815
21 - Compensation of employees [GFS]	8,602,815	8,602,815	8,602,815	8,602,815
22 - Use of goods and services	12,245,000	12,245,000	12,245,000	12,245,000
01201003 - Policy; Planning; Budgeting; Monitoring and Evalu	6,016,656	6,016,656	6,016,656	6,016,656
21 - Compensation of employees [GFS]	669,655	669,655	669,655	669,655
22 - Use of goods and services	4,947,001	4,947,001	4,947,001	4,947,001
31 - Non financial assets	400,000	400,000	400,000	400,000
01201004 - Research, Statistics, Information, Communication a	1,717,299	1,717,299	1,717,299	1,717,299
21 - Compensation of employees [GFS]	1,257,299	1,257,299	1,257,299	1,257,299
22 - Use of goods and services	460,000	460,000	460,000	460,000



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 and maintenance 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 of 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 Finance and Administration with a total number of 68 staff.

The beneficiaries of this programme are the Ministry and its agencies in the agricultural sector. The programme is funded mainly by GoG and Donor support. The donor supports are Global Affairs – Canada (CIDA) and Japan International Cooperation Agency (JICA).

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Agriculture related national and international shows organized	Number of shows organized	5	2	4	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	2	4	4	4	4
	Audit report	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	Projects
Internal Management of the Organisation	Computer Hardwares and accessories
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01201001 - Finance and Administration	506,713,532	506,713,533	506,713,533	506,713,533
21 - Compensation of employees [GFS]	9,814,937	9,814,937	9,814,937	9,814,937
22 - Use of goods and services	95,270,695	95,270,695	95,270,695	95,270,695
31 - Non financial assets	401,627,901	401,627,901	401,627,901	401,627,901



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 collaborates 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 facilitating the training of staff, conducting 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 308 Staff. The beneficiaries of this programme are the staff of the Ministry, farmers and the youth. The programme is funded mainly by Government of Ghana (GoG) and donor support. The donor supports are Global Affairs – Canada (CIDA). 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 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Human resource within the ministry, relevant MDAs and other actors along the agricultural value chain developed (trained).							
- In-service training	Number of staff trained	120	110	120	120	120	120
- Local courses		400	65	72	72	75	75
- Foreign training		410	26	31	35	35	38
- Middle level manpower training		600	456	420	420	420	420
- Prospective and practicing farmers vocational training		300	425	434	450	460	460

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agric Education	No Projects
Procurement of Office Supplies and Consumables	
Human Resource Database	
Manpower Skills Development	
Management and Monitoring Policies Programmes and Projects	
Recruitment, Placement and Promotions	
Facilitate the training of staff	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01201002 - Human Resource Development and Manag	20,847,815	20,847,815	20,847,815	20,847,815
21 - Compensation of employees [GFS]	8,602,815	8,602,815	8,602,815	8,602,815
22 - Use of goods and services	12,245,000	12,245,000	12,245,000	12,245,000



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 Monitoring and Evaluation Directorate with total staff strength of 74

The beneficiaries of this programme are the Ministry, its agencies and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA, USAID, 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 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and evaluation reports	MoFA Annual Performance Reports Produced (APR),	1	1	1	1	1	1
	MoFA Joint Sector Review conducted	1	1	1	1	1	1
Annual Budget prepared and implemented	Internal Budget hearing organized	August	September	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.	1 st draft developed	Final document developed by August	-	Review of document by 31 st December	-	Review of document by 31 st December
Trainings and sensitization workshops for the youth on agribusiness investments enrolled.	Number of Agribusiness Development and Incubator Programs for start-ups mapped out.	Three (3) in Ashanti region and two (2) in Greater region	-	8	-	-	-
	Number of youth trained and sensitized on agribusiness investments.	150	-	100	150	200	250



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Budget Preparation and implementation		
Budget Performance Reporting		
Planning and Policy Formulation		Refurbishment of Conference room, toilets
Publication and dissemination of Policies and Programmes		Purchase of office equipment e.g laptops
Planning, development and review all policy documents		
Management and Monitoring Polices, Programmes and Projects		
MoFA Annual Performance Report		
Joint Sector Review (JSR)		
Evaluation and impact assessment activities		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01201003 - Policy; Planning; Budgeting; Monitoring an	6,016,656	6,016,656	6,016,656	6,016,656
21 - Compensation of employees [GFS]	669,655	669,655	669,655	669,655
22 - Use of goods and services	4,947,001	4,947,001	4,947,001	4,947,001
31 - Non financial assets	400,000	400,000	400,000	400,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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).

The sub-programme establishes and maintains 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 sub-programme also promotes the use of Information Communication Technology (ICT) to support the operations in the agricultural sector.

Furthermore, it seeks to strengthen the convergence of agricultural information to improve knowledge sharing and public access to information.

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.
- Updating of MoFA Website
- Build the capacity of MoFA staff
- Manage ICT infrastructure and e-Agriculture services of MoFA
- 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, 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 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Reliable and timely information	Number of website (MoFA) hits	113,000	55,522	120,000	120,000	120,000	120,000
	Number of hits at E-Agriculture web portal	42	120	440	480	520	560
	Number of hits at Interactive Response System (IVR)	1,074	18	1,118	1,140	1,162	1,184
Agricultural Facts and Figures disseminated	Number of copies	1000	-	1,000	1,000	1,200	1,200
Intranet established in all directorates	Number of Directorates connected	5	4	12	12	12	12
MOFA staff capacity in ICT upgraded	Number of staff trained	1	5	5	5	5	5



4. Budget Sub-Programme Operations and Projects

The table below lists the main operations to be undertaken by the sub-programme.

Operations	Projects
Research and Development.	No Projects
National operational and geo data database. (E.g. Create National Farmer Database)	
Assessment of food outlook (production prospects, demand, supply etc.).	
Personnel and staff Upgrading	
Updating of MoFA website daily	
Manage ICT infrastructure and e-agriculture services of MoFA	
Dissemination of information to MoFA staff and the general public	
Upgrade capacity of MoFA staff on information /knowledge management	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01201004 - Research, Statistics, Information, Coomunic	1,717,299	1,717,299	1,717,299	1,717,299
21 - Compensation of employees [GFS]	1,257,299	1,257,299	1,257,299	1,257,299
22 - Use of goods and services	460,000	460,000	460,000	460,000



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 industrial 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, bee keeping, snail rearing, mushroom production etc.
- **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, WIAD, GIDA and AESD with a total of number of 475 staff.

The beneficiaries of this programme are the Ministry and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, and Donor support. The donor supports are CIDA, WB and USAID.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01202 - Food Security and Emergency Preparedness	407,554,907	407,554,907	407,634,907	407,810,907
01202001 - Productivity improvement.	258,674,325	258,674,325	258,754,325	258,930,325
21 - Compensation of employees [GFS]	6,225,017	6,225,017	6,225,017	6,225,017
22 - Use of goods and services	2,288,344	2,288,344	2,368,344	2,544,344
25 - Subsidies	249,688,888	249,688,888	249,688,888	249,688,888
31 - Non financial assets	472,076	472,076	472,076	472,076
01202002 - Mechanization, Irrigation and water management	101,860,703	101,860,703	101,860,703	101,860,703
21 - Compensation of employees [GFS]	6,850,703	6,850,703	6,850,703	6,850,703
22 - Use of goods and services	8,010,000	8,010,000	8,010,000	8,010,000
31 - Non financial assets	87,000,000	87,000,000	87,000,000	87,000,000
01202003 - Food storage, distribution and improved nutrition	1,125,029	1,125,029	1,125,029	1,125,029
21 - Compensation of employees [GFS]	655,030	655,030	655,030	655,030
22 - Use of goods and services	469,999	469,999	469,999	469,999
01202004 - Early warning systems and emergency preparedne	45,338,599	45,338,599	45,338,599	45,338,599
21 - Compensation of employees [GFS]	30,155,663	30,155,663	30,155,663	30,155,663
22 - Use of goods and services	13,693,705	13,693,705	13,693,705	13,693,705
31 - Non financial assets	1,489,231	1,489,231	1,489,231	1,489,231
01202005 - Diversification of livelihood options	556,250	556,250	556,250	556,250
22 - Use of goods and services	556,250	556,250	556,250	556,250



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.1: Productivity Improvement

1. Budget Sub-Programme Objectives

- 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.
- To improve seed production and certification capacity of the seed industry.
- To promote the use of certified seed and fertilizers by farmers.

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 operations 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 total staff strength of 1,390. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG and Donor support. The donor supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD) and African Development Bank (AfDB), and JICA).

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved Agricultural Productivity :							
Maize	Output per hectare (Mt/Ha)	1.7	5	5	5	5	5
Rice		4	4	5	5	5	5
Soybean		1.8	5	5	5	5	5
Sorghum		1.14	1	1.5	1.5	1.5	1.5
Onion		20	25	25	25	25	25
Pepper		15	15	15	15	15	15
Tomato		10	13	13	13	13	13
Farmer Access to Inputs Improved	Number of certified seeds by type produced	5	5	7	7	7	7
	Quantity of improved certified seeds by type produced	6,341.27	16,017.1	19,000	23,000	28,000	33,000
	Number of areas (Ha) under certified seeds cultivation	4,058.8	7,516.3	9,000	10,800	13,000	16,000
	Number of entities providing seed certification services	1	1	2	2	2	2
	Quantities of improved foundation seeds produced (mt)	89.41	102.6	120	140	160	180



	Number of hectares planted to certified seeds of improved varieties of target crops under PFJ	2,060	3,224	3,900	4,600	5,500	6,700
Increased Production of:							
Poultry (Including guinea fowl)	Number	84,105	98,750	103,889	114,278	125,706	138,276
Sheep		4,750	5,604	6,164	6,780	7,458	8,204
Pigs		766	967	1,001	1,101	1,211	1,332
Goats		6,640	8,038	8,842	9,726	10,699	11,768

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	Rehabilitation of warehouses
Operation of agricultural research stations	
National strategic stock programmes	
Sustainable Land and Water Management	
Plants, Fertilizer and Seed Management	
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	
Subsidy to farmers (50%) to cover the cost of certified seeds for all priority crops during the medium term	
Provide incentives to farmers to adopt improved breeds for the medium term	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01202001 - Productivity improvement.	258,674,325	258,674,325	258,754,325	258,930,325
21 - Compensation of employees [GFS]	6,225,017	6,225,017	6,225,017	6,225,017
22 - Use of goods and services	2,288,344	2,288,344	2,368,344	2,544,344
25 - Subsidies	249,688,888	249,688,888	249,688,888	249,688,888
31 - Non financial assets	472,076	472,076	472,076	472,076



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. Also, Government will facilitate the establishment of farm service centres which will include land preparation and development through to post harvest services as well as backup spare parts for all machinery and equipment. It is expected that about 1 million additional hectares will be put under mechanization through this process by 2021.

The main operations involved are:

- Facilitate the establishment of private sector led Agricultural Mechanisation Services Enterprise Centers to provide mechanised services to farmers. It is expected that 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 seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources. In order to ensure sustainability and efficiency of irrigation schemes, there should be: farmer participation in scheme management (operation and maintenance); increase in irrigation infrastructure; facilitate setting and collection of irrigation service charges; and strengthen the irrigation value chain.



The main operations involved are:

- Undertaking site identification, selection and conduction 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 (ICOIR) and the Ghana Irrigation Development Authority with a total staff of 261.

The beneficiaries of this sub-programme are farmers and entrepreneurs. The main sources of funding are GoG and Donor support. The donor supports are CIDA, WB, AfDB and BADEA.

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

- High attrition rate of professional staff and machinery operators.
- Inadequate Agricultural Machinery Workshops and spare parts dealers to provide after sales services.
- 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 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Land productivity increased	Land intensification ratio	1.80	1.90	1.90	1.80	1.80	1.80
Irrigation schemes developed	Area developed (ha)	123,205.26	131,050	140,850	160,920	161,000	165,830



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Private sector mechanization centers established	Number of centers established(cumulative)	89	168	200	230	260	290
Water Users Association(WUA) established and operationalized	Number of WUAs established and Operationalized	2	17	30	30	30	30
Increased access to mechanization services	Number of individuals/enterprises supported to provide mechanization services	300	110	200	200	200	200
	Number of operators, mechanics and AMSEC managers trained on proper use	477	300	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agricultural Facilities and Infrastructure (Maintenance of machinery and plant, office facilities)	Agricultural facilities and infrastructure
Sustainable Land and Water Management (Visits conferences, seminars etc)	
Promoting mechanization service enterprises as joint venture between producers organizations, district assemblies, and individual investors - PPP arrangements	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01202002 - Mechanization, Irrigation and water manag	101,860,703	101,860,703	101,860,703	101,860,703
21 - Compensation of employees [GFS]	6,850,703	6,850,703	6,850,703	6,850,703
22 - Use of goods and services	8,010,000	8,010,000	8,010,000	8,010,000
31 - Non financial assets	87,000,000	87,000,000	87,000,000	87,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENC 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 with a total staff number of 312. The beneficiaries of this sub-programme are farmers and other stakeholders along the value chain. The main sources of funding are GoG and Donor support. The donor support are as follows CIDA, WB and AfDB.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Post-harvest losses reduced							
Maize	Percentage (%)	17.95	17.95	17.35	17.05	16.75	16.75
Rice		5.19	5.19	4.49	4.14	3.79	3.79
Sorghum		7.48	7.48	6.88	6.68	6.48	6.48
Cassava		25.06	25.06	24.26	23.86	23.46	23.46
Yam		21.46	21.46	20.46	19.46	19.46	19.46
Increased investment in food fortification related activities	Number of people that benefitted from food fortification demonstrations	41,241	43,300	45,000	47,200	49,000	50,000
Interventions to ensure household food availability/access	Number of people that benefitted from the interventions	65,772	67,000	68,000	70,000	72,000	72,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Agricultural Education	Agricultural Facilities and Infrastructure (Warehouses etc)
Promote varieties that have good shelf life	
Production and acquisition of improved planting materials	
Implementation of Food Fortification measures	
Promote measures to strengthen dietary diversity	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01202003 - Food storage, distribution and improved nu	1,125,029	1,125,029	1,125,029	1,125,029
21 - Compensation of employees [GFS]	655,030	655,030	655,030	655,030
22 - Use of goods and services	469,999	469,999	469,999	469,999



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 1,125.

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

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 below 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased production of selected crops (maize, rice, soybean, sorghum and vegetables)	Quantity of selected crops produced (Mt)						
	Maize	485,000	1,915,912	3,732,007	3,913,616	3,913,616	3,913,616
	Rice	179,000	162,165	322,704	338,727	338,727	338,727
	Soybean	18,750	212,625	448,875	472,500	472,500	472,500
	Sorghum	29,688	338,774	715,190	752,832	752,832	752,832
	Onion	8,229	36,026	73,421	77,161	77,161	77,161
	Pepper	35,952	65,304	104,642	108,576	108,576	108,576
	Tomato	47,921	127,617	244,367	256,042	256,042	256,042
Quantity of commodities purchased (MT)	Rice	4,057	6,000	100,000	-	-	-
	White maize	2,786	1,730	200,000	-	-	-
	Millet	-	1,120				
	Groundnut	-	1,220				
	Cowpea	-	1,230				
Reduced outbreak in plant/ animal pest and diseases	Number of animal disease outbreak	790					
	Number of plant pest and disease outbreak	Pest (3) & disease (3)	Pest (6) & disease (3)	Pest (2) & disease (2)	Pest (2) & disease (2)	Pest (2) & disease (2)	Pest (2) & disease (2)
Level of infestation of Fall Army Worm controlled	Percent affected area recovered	94.27	100	100	100	100	100
Reduced on-farm crop losses	Hactares of crop loss as a result of plant pest and disease outbreak	14,000	79	-	-	-	-



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
National Fruit fly management		No Projects
National Vaccination exercise		
Surveillance and Management of Diseases and Pests		
Climate Smart Agricultural Production		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01202004 - Early warning systems and emergency prep	45,338,599	45,338,599	45,338,599	45,338,599
21 - Compensation of employees [GFS]	30,155,663	30,155,663	30,155,663	30,155,663
22 - Use of goods and services	13,693,705	13,693,705	13,693,705	13,693,705
31 - Non financial assets	1,489,231	1,489,231	1,489,231	1,489,231



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, Animal Production Directorate, Directorate of Agric Extension Services, Directorate of Crops Services with a total staff number of 317.

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 and Donor. The donor supports are CIDA, WB and AfDB. 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 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved breeding stock distributed							
Pigs	Number of improved breeds	447	810	891	980	1078	1185
Sheep		103	440	484	532	585	643
Goats		29	281	309	339	372	409
Cattle		50	59	64	70	77	84
Rabbits		148	620	682	750	825	907
Pigs	Number of Farmers Supported	617	305	335	368	404	444
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives							
Soap & Pomade production	1,316	1,448	1,592	1,752	1,800	2,000	2,100

4. Budget Sub-Programme Operations and Projects

The table below 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.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01202005 - Diversification of livelihood options	556,250	556,250	556,250	556,250
22 - Use of goods and services	556,250	556,250	556,250	556,250



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 stocks.
- 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 linkage 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 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 with a total number of 1,278 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG and Donor. The donor supports are CIDA and USAID.

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01203 - Increased Growth in Incomes	22,943,191	22,943,191	22,965,791	23,015,511
01203001 - Promotion of Cash crop; and livestock production	22,538,191	22,538,191	22,560,791	22,610,511
21 - Compensation of employees [GFS]	8,040,691	8,040,691	8,040,691	8,040,691
22 - Use of goods and services	12,497,500	12,497,500	12,520,100	12,569,820
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
01203002 - Strengthening of FBOs and out - grower schemes	405,000	405,000	405,000	405,000
22 - Use of goods and services	405,000	405,000	405,000	405,000



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 1,279 staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased number of agricultural technologies	Number of new sustainable agricultural technologies disseminated	384	424	470	512	562	600
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	640	874	1,027	1,278	1,549	1,730
	Number of FBO's and CBO's trained on new technologies	1,272	1,593	1,967	2,346	3,560	4,743
	Number of farmers reached with improved technologies	744,986	897,423	998,964	1,248,562	1,349,760	1,524,890
Improved breeding stock distributed	Number of improved breeds (sheep, goat, cattle, rabbit and pigs)	5,558	2,210	2,431	2,674	2,941	3,235
New products development	Number developed	10	-	15	25	50	75



4. Budget Sub-Programme Operations and Projects

The table lists the main operations to be undertaken by the sub- programme.

Operations	Projects
Production and acquisition of improved planting materials	No Projects
National Vaccination Exercise	
Surveillance and Management of Diseases and Pests	
Production and of improved breeds	
Monitoring of feed/feed ingredients quality	
Monitoring of livestock activities and Planting for Food and Jobs	
Develop Pig production technical manual	
Meeting with National farmer associations of poultry, cattle and 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	
Development of new and innovative products	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01203001 - Promotion of Cash crop; and livestock prod	22,538,191	22,538,191	22,560,791	22,610,511
21 - Compensation of employees [GFS]	8,040,691	8,040,691	8,040,691	8,040,691
22 - Use of goods and services	12,497,500	12,497,500	12,520,100	12,569,820
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



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 are provided to farmer groups for the establishment of FBOs.

The organizational units responsible for delivering this sub-programme are the DAES, APD and DCS with a total number of 293 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 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 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Out-grower schemes developed and FBOs strengthened	Out-grower schemes developed	1,916	725	750	773	798	877



4. Budget Sub-Program Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01203002 - Strengthening of FBOs and out - grower sc	405,000	405,000	405,000	405,000
22 - Use of goods and services	405,000	405,000	405,000	405,000



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 units responsible for delivering this sub-programme are the DAES, Animal Production Directorate, Veterinary Services Directorate, Directorate of Crop Services, Women in Agricultural Development Directorate, Agricultural Engineering Services Directorate and Plant Protection and Regulatory Services Directorate with a total number of 1,323 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG and Donor. The donor supports are CIDA and USAID.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved access to production centers	Km of feeder roads constructed/improved (by projects)	180	-	-	-	-	-
Post-harvest storage and management system improved	Number of new Warehouses constructed	-	30	30	30	-	-
	Number of abandoned warehouses rehabilitated	-	5	-	-	-	-
Increased industrial processing of agricultural produce.							
Cassava	Percentage increase in processed produce per annum	6	-	-	-	-	-
Oil Palm		8	-	-	-	-	-
Shea nut		7	-	-	-	-	-
Groundnut		5	-	-	-	-	-
Soya bean		6	-	-	-	-	-
Cashew		6	-	-	-	-	-
Orange flesh sweet potato		10	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

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



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 units responsible for delivering this sub-programme are 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 with a total number of 1,047 staff.

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG and Donor. The donor supports are CIDA and USAID.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Peri-Urban Agricultural yields	Percentage increase in yields	5	6	8	10	11	13
Farmers practicing Peri-Urban Agriculture	Number of farmers	5200	5,800	6,400	8,000	9,000	10,000
Adoption of Good Agricultural Practices	Number of farmers	307,101	509,367	780,396	1,032,863	1.2million	1.5million
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	3664	3854	4235	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	Projects
Extension Services	No Projects
Farmer training in milk handling etc.	
National vaccination exercise	
Surveillance and management of diseases and pests	
Monitoring and evaluation of GAPs	



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MARKETING OF AGRICULTURAL PRODUCE/ PRODUCTS

1. Budget Programme Objective

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 holder 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 units responsible for delivering this programme are the PPRSD, WIAD, VSD, DCS, APD, SRID and RADU with a total number of 1,264 Staff. The beneficiaries of this programme are the producers, processors, traders, exporters, and other stakeholders. The programme is funded mainly by GoG and Donor. The donor supports are CIDA, AfDB and GIZ.

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 below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased Export of Non-traditional agricultural commodities							
Oil Seeds and Nuts	Quantity (MT) of Non-traditional agricultural commodities exported	250,581.41	302,079.48	385,815.91	463,496.28	619,972.62	723,723.39
Horticulture products		209,325.18	220,122.49	232,383.32	246,210.12	262,222.21	280,608.67
Game & Wildlife		17.33	25.53	38.32	59.45	95.64	158.08
Cereals		4,342.17	6,318.17	9,930.63	16,495.72	29,151.32	51,282.88
Oil Seeds and Nuts	Percentage in value of non-traditional export commodities	26	21	25	32	39	40
Horticulture Products		15	10	14	18	22	26
Game & Wildlife		214	52	27	59	61	64
Cereals		-51	61	81	85	87	98

4. Budget Programme Operations and Projects

The table below lists the main operations to be undertaken by the programme.

Operations	Projects
Agric. Education.	No Projects
Research and development.	
Promote Ghana Green Label	



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 to ensure 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:** This 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 agricultural sector to climate variability and change. It is also responsible for the accounting of Greenhouse Gases emitted 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 measures.



-
- Developing and piloting Climate Change Adaptation based farmer-field-school curriculum.
 - Sensitizing stakeholders on the National Climate-Smart Agriculture and Food Security Action Plan (CSA ActionPlan).
 - Sensitizing stakeholder on the Agriculture Component of the Nationally Determined Contributions (NDC's).
 - 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 unit responsible for delivering this programme is Directorate of Crop Services with a total number of 104 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;
- Weak collaboration of relevant agencies to ensure SLEM mainstreaming;
- Weak technical capacity of staff on Climate Change adaptation and mitigation practices, and
- Non-reporting of implementation of Climate Change activities in the field.



3. Budget Programme Results Statement

The table below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Policies, laws and regulations reviewed	Number of reviews per year	4	5	4	2	2	4
Monitoring visits undertaken to ensure environmental compliance	Number of Districts per year	16	19	22	25	28	31
Area under SLWM practices	Hectares	37,463	-	-	-	-	-
Participatory land use management plans developed at community levels	No. of plans developed	56	37	30	5	5	5
Training and Awareness programmes on SLEM	Number of private and public extension service providers trained	40	40	40	40	40	40
	Number of awareness programmes organized	4	4	4	4	4	4
Sensitization on Climate Change	Number of sensitization meetings held	4	6	5	5	5	5
Sensitization on CSA Action Plan	Number of sensitization meetings	9	5	5	5	5	5
Sensitization on Ghana's NDC's	Number of sensitization meetings	0	55	-	-	-	-

4. Budget Program Operations and Projects

The table below lists the main operations to be undertaken by the programme.

Operations	Projects
Sustainable Land and water management	No Projects



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 units responsible for delivering this programme are 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 549 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 and 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 below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Adoption of improved technologies along the value chain	Rate of adoption	5%	-	5%	5%	5%	5%
Crop varieties released	Number crop varieties released	5	5	5	5	5	5
	Number of adaptive trials conducted at agricultural stations	5	5	5	5	5	5
Develop manuals, factsheets and posters on technology generated by Research-Extension-Farmer Liason Committee (RELCs)	Number of manuals	-	10	15	20	25	30
	Number of factsheets and posters generated	-	2,500	3,500	4,000	4,500	5,000

4. Budget Programme Operations and Projects

The table lists the main operations to be undertaken by the programme.

Operations	Projects
Operations of Agricultural research stations.	No Projects
Surveillance and Management of Diseases and Pests.	
Extension services.	
Production of Extension materials and services.	
Adaptive trials	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Agriculture (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01206 - Application of Science and Technology in Food and	2,051,675	2,051,675	2,051,675	2,051,675
01206000 - Science and Technology in Agricultural Production	2,051,675	2,051,675	2,051,675	2,051,675
22 - Use of goods and services	2,051,675	2,051,675	2,051,675	2,051,675





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)
Year: 2019 | Currency: GH Cedi
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)	72,271,810	304,909,900	11,400,000	388,581,710		2,123,549	521,307	2,644,856		80,000,000		95,550,608	401,067,901	496,618,509
01201 - Finance and Administration Directorate	1,987,817	26,221,012	1,000,000	29,208,829								68,749,683	400,627,901	469,377,584
0120101 - Gen. Admin	1,308,856	26,041,012	1,000,000	28,349,868								67,352,847	400,627,901	467,980,748
0120101002 - Office of the Chief Director		6,031,012		6,031,012								67,002,847	400,627,901	467,630,748
0120101003 - Savelugu	1,308,856	20,010,000	1,000,000	22,318,856								350,000		350,000
0120102 - Finance Administration Head Office		160,000		160,000								896,836		896,836
0120102001 - Finance Division		10,000		10,000								766,836		766,836
0120102002 - Internal Audit		150,000		150,000								130,000		130,000
0120106 - Office of the Chief Director	678,961	20,000		698,961								500,000		500,000
0120106001 - Agribusiness Division	356,575	10,000		366,575								250,000		250,000
0120106002 - Project Coordinating Unit	322,386	10,000		332,386								250,000		250,000
01203 - Human Resource Development Management	13,444,601	50,000		13,494,601								12,625,000		12,625,000
0120301 - Training and Human Resource Dev. Unit	8,602,815	10,000		8,612,815								12,235,000		12,235,000
0120301001 - Training and Human Resource Dev. Unit	8,602,815	10,000		8,612,815								12,235,000		12,235,000
0120302 - Kwadaso Agricultural College	910,832	5,000		915,832								60,000		60,000
0120302001 - Kwadaso Agricultural College	910,832	5,000		915,832								60,000		60,000
0120303 - Ohawu Agric College	684,668	5,000		689,668								60,000		60,000
0120303001 - Ohawu Agric College	684,668	5,000		689,668								60,000		60,000
0120304 - Damango Agricultural College	578,557	5,000		583,557								60,000		60,000
0120304001 - Damango Agricultural College	578,557	5,000		583,557								60,000		60,000
0120305 - Ejura Agricultural College	674,780	5,000		679,780								60,000		60,000
0120305001 - Ejura Agricultural College	674,780	5,000		679,780								60,000		60,000
0120306 - Animal Health and Production College	582,162	5,000		587,162								60,000		60,000
0120306001 - Animal Health and Production College	582,162	5,000		587,162								60,000		60,000
0120307 - Wenchi Farm Institute	513,427	5,000		518,427								30,000		30,000
0120307001 - Wenchi Farm Institute	513,427	5,000		518,427								30,000		30,000





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Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)
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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
0120308 - Adidome Farm Institute	377,948	5,000		382,948								30,000		30,000	412,948
0120308001 - Adidome Farm Institute	377,948	5,000		382,948								30,000		30,000	412,948
0120909 - Asuasi Farm Institute	519,413	5,000		524,413								30,000		30,000	554,413
0120309001 - Asuasi Farm Institute	519,413	5,000		524,413								30,000		30,000	554,413
01204 - Statistics Research and Information Dept	1,257,299	10,000		1,267,299								450,000		450,000	1,717,299
0120401 - Statistics Research and Information Head Office	1,257,299	10,000		1,267,299								450,000		450,000	1,717,299
0120401001 - Statistics Research and Information Head Office	1,257,299	10,000		1,267,299								450,000		450,000	1,717,299
01205 - Crop Services Directorate	2,793,350	249,723,888		252,457,238								910,000		910,000	253,367,238
0120501 - Crop Services Head office	1,410,140	249,698,888		251,109,027								450,000		450,000	251,559,027
0120501001 - Crop Services Head office	1,410,140	249,698,888		251,109,027								450,000		450,000	251,559,027
0120502 - Asuansi Agric Research Station	281,368	5,000		286,368								92,000		92,000	378,368
0120502001 - Asuansi Agric Research Station	281,368	5,000		286,368								92,000		92,000	378,368
0120503 - Mampong Agric Research Station	235,334	5,000		240,334								92,000		92,000	332,334
0120503001 - Mampong Agric Research Station	235,334	5,000		240,334								92,000		92,000	332,334
0120504 - Wenchi Agric Research Station	278,072	5,000		283,072								92,000		92,000	375,072
0120504001 - Wenchi Agric Research Station	278,072	5,000		283,072								92,000		92,000	375,072
0120505 - Babile Agric Research Station	229,371	5,000		234,371								92,000		92,000	326,371
0120505001 - Babile Agric Research Station	229,371	5,000		234,371								92,000		92,000	326,371
0120506 - Kpeve Agricultural Research Station	299,066	5,000		304,066								92,000		92,000	396,066
0120506001 - Kpeve Agricultural Research Station	299,066	5,000		304,066								92,000		92,000	396,066
01206 - Directorate of Agric. Extension Services.	1,230,680			1,230,680								3,136,675	440,000	3,576,675	4,807,355
0120601 - Agric Extension Head Office	1,230,680			1,230,680								3,136,675	440,000	3,576,675	4,807,355
0120601001 - Agric Extension Head Office	1,230,680			1,230,680								3,136,675	440,000	3,576,675	4,807,355
01207 - Plant Protection & Regulatory Services (PPRS)	6,299,663			6,299,663								733,847	489,231	1,223,078	7,972,741
0120701 - Plant Protection & Regulatory Services Head Office	6,299,663			6,299,663								733,847	489,231	1,223,078	7,972,741
0120701001 - Plant Protection & Regulatory Services Head Office	6,299,663			6,299,663								733,847	489,231	1,223,078	7,972,741





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Entity: 012 - Ministry of Agriculture (MOA)
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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
01208 - Animal Production Directorate	2,931,494	10,095,000	2,000,000	14,966,494								1,094,000		1,094,000
0120801 - Gen. Admin	552,764	10,000,000	2,000,000	12,552,764								450,000		450,000
0120801001 - Gen. Admin	552,764	10,000,000	2,000,000	12,552,764								450,000		450,000
0120802 - Nungua Livestock Breeding Station	374,423	5,000		379,423								92,000		92,000
0120802001 - Nungua Livestock Breeding Station	374,423	5,000		379,423								92,000		92,000
0120803 - Amrahia Dairy Farm	595,281	5,000		600,281								92,000		92,000
0120803001 - Amrahia Dairy Farm	595,281	5,000		600,281								92,000		92,000
0120804 - Ejura Sheep Breeding Station	320,623	5,000		325,623								92,000		92,000
0120804001 - Ejura Sheep Breeding Station	320,623	5,000		325,623								92,000		92,000
0120805 - Kintampo Goat Breeding Station	310,682	5,000		315,682								92,000		92,000
0120805001 - Kintampo Goat Breeding Station	310,682	5,000		315,682								92,000		92,000
0120806 - Pong Tamale Livestock Breeding Station	478,625	5,000		483,625								92,000		92,000
0120806001 - Pong Tamale Livestock Breeding Station	478,625	5,000		483,625								92,000		92,000
0120807 - Babile Piggrey Station	175,148	5,000		180,148								92,000		92,000
0120807001 - Babile Piggrey Station	175,148	5,000		180,148								92,000		92,000
0120808 - Nkwanta Livestock Station	123,948	5,000		128,948								92,000		92,000
0120808001 - Nkwanta Livestock Station	123,948	5,000		128,948								92,000		92,000
01209 - Women in Agric. Development Department (WIAD)	655,030			655,030								936,249		936,249
0120901 - Gen. Admin	655,030			655,030								936,249		936,249
0120901001 - Gen. Admin	655,030			655,030								936,249		936,249
01210 - Agric. Engineering Services Dept.	1,137,282	7,020,000		8,157,282						35,000,000		450,000		450,000
0121001 - Gen. Admin	1,115,742	7,000,000		8,115,742						35,000,000		450,000		450,000
0121001001 - Gen. Admin	1,115,742	7,000,000		8,115,742						35,000,000		450,000		450,000
0121002 - Atebusu Agric Service Station	21,540	20,000		41,540										
0121002001 - Atebusu Agric Service Station	21,540	20,000		41,540										
01211 - Veterinary Services Dept. (Central Administration)	30,068,495	10,250,000	1,000,000	41,318,495								1,287,500		1,287,500
					1,314,858									1,314,858
														1,287,500
														43,920,853



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding



Entity: 012 - Ministry of Agriculture (MOA)
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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
0121101 - Gen. Admin	30,068,495	10,000,000	1,000,000	41,068,495		1,314,858		1,314,858				1,025,000		1,025,000
0121101001 - Gen. Admin	30,068,495	10,000,000	1,000,000	41,068,495		1,314,858		1,314,858				1,025,000		1,025,000
0121102 - Disease Investigation Farm, Techiman		150,000		150,000								150,000		150,000
0121102001 - Disease Investigation Farm, Techiman		150,000		150,000								150,000		150,000
0121103 - Disease Investigation Farm, Savelugu		100,000		100,000								112,500		112,500
0121103001 - Disease Investigation Farm, Savelugu		100,000		100,000								112,500		112,500
01219 - Northern Regional Agric Dev. Unit		350,000		350,000								262,500		262,500
0121901 - Northern Regional Directorate		350,000		350,000								262,500		262,500
0121901003 - Central Laboratory, Pong Temale		150,000		150,000								150,000		150,000
0121901004 - Tsetse Control Program		200,000		200,000								112,500		112,500
01222 - Policy Planning and Budget Directorate	669,655	300,000	400,000	1,369,655								450,000		450,000
0122201 - Policy Planning and Budget Head Office	669,655	300,000	400,000	1,369,655								450,000		450,000
0122201001 - Policy Planning and Budget Head Office	669,655	300,000	400,000	1,369,655								450,000		450,000
01223 - Monitoring and Evaluation Directorate	489,592			489,592								4,197,001		4,197,001
0122301 - Monitoring and Evaluation Head Office	489,592			489,592								4,197,001		4,197,001
0122301001 - Monitoring and Evaluation Head Office	489,592			489,592								4,197,001		4,197,001
01232 - NORRIP	270,614	70,000		340,614										340,614
0123201 - Gen. Admin	270,614	70,000		340,614										340,614
0123201001 - Gen. Admin	270,614	70,000		340,614										340,614
01250 - Ghana Irrigation Development Authority	5,713,421	410,000	7,000,000	13,123,421						45,000,000				58,123,421
0125001 - Headquarters	5,713,421	410,000	7,000,000	13,123,421						45,000,000				58,123,421
0125001001 - Headquarters	5,713,421	410,000	7,000,000	13,123,421						45,000,000				58,123,421
01251 - Irrigation Company of Upper Region	638,628	150,000		788,628										788,628
0125101 - Gen. Admin	638,628	150,000		788,628										788,628
0125101001 - Gen. Admin	638,628	150,000		788,628										788,628
01252 - Grains and Legumes Dev. Board	2,260,986			2,260,986		74,844	32,076	106,920				276,000		2,643,906





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)
Year: 2019 | Currency: GH Cedi
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
0125201 - Gen. Admin	2,260,986			2,260,986		74,844	32,076	106,920				276,000		276,000
0125201001 - Gen. Admin	2,260,986			2,260,986		74,844	32,076	106,920				276,000		276,000
01253 - Veterinary Council	87,168	20,000		107,168										107,168
0125301 - Gen. Admin	87,168	20,000		107,168										107,168
0125301001 - Gen. Admin	87,168	20,000		107,168										107,168
01255 - Ghana Permanent Representative in Rome	128,622	200,000		328,622										328,622
0125501 - Gen. Admin	128,622	200,000		328,622										328,622
0125501001 - Gen. Admin	128,622	200,000		328,622										328,622
01256 - Cotton Development Authority	267,411	100,000		367,411								276,000		276,000
0125601 - General Administration	267,411	100,000		367,411								276,000		276,000
0125601001 - General Administration	267,411	100,000		367,411								276,000		276,000





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