



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***MINISTRY OF FOOD
AND AGRICULTURE***

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



MINISTRY OF FOOD AND AGRICULTURE



The MoFA MTEF PBB Estimate for 2020 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 Food and Agriculture
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
01201 - Management and Administration	28,509,854	6,760,148		35,270,002		1,071,685		1,071,685				8,488,934	10,647,000	19,135,934	124,477,620	
01201001 - Finance and Administration	25,048,532	5,840,148		30,888,680		968,595		968,595				7,988,934	10,647,000	18,635,934	119,493,209	
01201002 - Human Resource Development and Management						103,090		103,090							103,090	
01201003 - Policy, Planning; Budgeting; Monitoring and Evaluation	1,350,864	920,000		2,270,864								500,000		500,000	2,770,864	
01201004 - Research, Statistics, Information, Communication and Public Relations	2,110,458			2,110,458											2,110,458	
01214 - Crops and Livestock Development	57,593,917	257,667,000		315,260,917		1,404,681	1,089,817	2,494,499		156,978,000		24,038,835	384,000	24,422,835	499,156,250	
01214001 - Productivity Improvement	17,470,661	246,767,000		264,237,661		129,788	826,844	956,632		1,000,000		21,526,585		21,526,585	287,720,878	
01214002 - Mechanization, irrigation and water management	8,011,788	450,000		8,461,788						155,978,000		550,000		550,000	164,989,788	
01214004 - Nutrition sensitive agriculture	699,486			699,486								552,250	384,000	936,250	1,635,736	
01214005 - Early warning systems and emergency preparedness	31,411,982	10,450,000		41,861,982		1,274,894	262,973	1,537,867				1,410,000		1,410,000	44,809,849	
01215 - Agribusiness Development	216,019	200,000		416,019								53,102,839	287,908,840	341,011,679	341,427,698	
01215001 - Promotion of private sector investment in agriculture	216,019	200,000		416,019								52,852,839	287,908,840	340,761,679	341,177,698	
01215002 - Agricultural financing												250,000		250,000	250,000	
01216 - Sustainable management of land environment												70,000		70,000	70,000	
01216002 - Climate change mitigation and resilience scheme												70,000		70,000	70,000	
Grand Total	86,319,789	264,627,148		350,946,937		2,476,366	1,089,817	3,566,184		225,978,000		85,700,608	298,939,840	384,640,448	965,131,568	

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 1 which aims at ending poverty in all its forms; 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
Contribution of Agriculture to GDP	Percentage	2016	2.9	2018	4.8	2023	7.0
Self-sufficiency in staples							
Maize	(%)	2017	98	2018	97	2023	100
Rice	(%)	2017	44	2018	39	2023	100
Sorghum	(%)	2017	100	2018	100	2023	100
Increase National Meat production	Metric tons (MT)	2017	164,124	2018	168,291	2023	231,166
Increase vegetable production through greenhouse technology							
Onion	Metric tons (MT)	2017	10,000	2018	19,680	2023	35,000
Pepper	Metric tons (MT)	2017	60,000	2018	58,000	2023	70,000
Tomato	Metric tons (MT)	2017	40,000	2018	142,750	2023	200,000
Increased access to farm mechanization services	Number of mechanizations centres	2018	168	2019	200	2023	290
Increased Fertilizer usage	Fertilizer application rate (kg/ha)	2016	13	2019	20	2023	25
Agric. Extension Agent/ farmer ratio	The ratio of the total extension officers to total farmer population	2016	1:1,908	2019	1:706	2023	1:500
Improved access to Irrigation facilities (SDG Indicator 2.4.1)	Area developed - hectare (Ha)	2017	12,003	2019	13,009	2023	34,934
Irrigated Land use efficiency	Land intensification ratio.	2017	1.78	2019	1.8	2023	1.8



5. EXPENDITURE TREND FOR THE MEDIUM-TERM

The Ministry was allocated a total budget of GH¢501.502million in 2016, GH¢759.680million in 2017, GH¢900.420million in 2018 and GH¢1,186,521 in 2019. The allocations for 2018 and 2019 are the revised amounts of the first approved appropriation figures of GH¢598.620 and GH¢967.845 respectively. The details are indicated in the table below.

Budget allocation against actual expenditures (2016-2019)

SOURCES OF FUNDS	2016 (million)		2017 (million)		2018 (million)		2019 as @ 22 nd November ,2019	
	APPROVED BUDGET	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP	APPROVED BUDGET	ACTUAL EXP
GOG	59.776	56.982	246.378	214.884	219.000	211.968	607.258	438.359
ABFA	262.318	138.132	138.214	78.363	249.466	130.968	80.000	69.68
IGF	4.066	2.456	2.465	3.592	2.741	2.743	2.654	0.918
DONOR	175.342	179.724	372.589	71.919	129.213	188.808	496.618	462.935
GIF	0	34.172	0	0	0	0	0	0
OTHERS	0	2.002	0	0	300	300	0	0
TOTAL	501.502	413.468	759.646	368.758	900.420	834.487	1186.53	971.892

Apart from 2017 in which expenditure performance was below 50%, the actual expenditures for 2016, 2018 and 2019 were all above 80%. Total GOG allocation has seen an average increase of 30% over the period under review. The GOG allocation in 2016 was GH¢326.160. In 2019 the total GOG allocation was GH¢689.912, an increase of 111% over the 2016 figure. Donor expenditures in 2016 and 2018 exceeded the expected inflows. Proportion of approved budget expended in 2016, 2017, 2018 and 2019¹ were 82.4% (GH¢413.468), 48.5% (GH¢368.758), 89.3% (GH¢534.487) and 82.8% (971.892) respectively (See table 1).

In 2019, the Ministry was allocated a total budget of GH¢967.845million, which was revised upward to GH¢1,186.521million at mid-year budget review. The revision was to accommodate payments for fertilizer and seed subsidies that was oversubscribed. As at 22nd November 2019, a total of GH¢1,039.521million was released of which GH¢971.892million representing 93.47% was expended during the same period as indicated in the table below.

¹ Expenditure as at November



2019 Approved Budget, Releases and Actual Expenditure

Funding Source	Approved Budget (million)	Releases @ Sept.	%Release of Approved Budget	Actual Expenditure	%Exp. of Release
GOG	607.258	494.501	81.43	438.359	88.65
ABFA	80	70.194	87.74	69.68	99.27
IGF	2.645	2.201	83.21	0.918	41.71
DONOR	496.618	472.935	95.23	462.935	97.89
TOTAL	1,186.521	1,039.831	87.64	971.892	93.47

For 2020, the Ministry was allocated a total budget of GHC965,131,569, of which the contribution of Government of Ghana is GHC580,491,120, representing 60% and donors contribute the remaining 40 percent (GHC384,640,448). The Government of Ghana's contribution included consolidated fund -GOG (GHC350,946,937); Annual Budget Funding Amount-ABFA (GHC225,978,000) and Internally Generated Fund-IGF (GHC3,566,183).

Out of the total budget of GHC965,131,569, Compensation of Employees is 86,319,789 Goods & Services is GHC267,103,515, Capital Expenditure is GHC611,708,265. Out of the Capital budget of GHC611,708,265, GoG is GHC227,067,817 and the remaining GHC384,640,448 is donor as indicated in the table below.

Breakdown of 2020 approved budget.

Expenditure Item	GoG (GHC)	ABFA(GHC)	IGF(GHC)	DONOR(GHC)	TOTAL(GHC)
Compensation of Employees	86,319,789	-	-	-	86,319,789
Goods & Services	264,627,148	-	2,476,367	-	267,103,515
CAPEX		225,978,000	1,089,817	384,640,448	611,708,265
Total	350,946,937	225,978,000	3,566,183	384,640,448	965,131,569



6. SUMMARY OF KEY ACHIEVEMENTS IN 2019

Introduction

In the medium term, the Ministry of Food and Agriculture continued the roll out of activities in the National Agricultural Investment Plan - Investing for Food and Jobs (IFJ) (2018-2021). The key initiatives being implemented are: Planting for Food and Jobs (PFJ); Rearing for Food and Jobs (RFJ); Planting for Export and Rural Development (PERD); Greenhouse Villages; and Agricultural Mechanization. Other complementary interventions include: Irrigation and Water management, Agricultural Marketing and Post-Harvest Management.

Agricultural Sector Growth

Through intensification of agricultural activities, the sector has recorded significant growth in the last two years. Real Agricultural GDP increased from 2.9% in 2016 to 6.1% in 2017, recorded a growth of 4.8% in 2018 and is projected to grow at 6.9 percent in 2019.

Crops and Livestock Development Programme

Crops Development

Under the Planting for Food and Jobs campaign, the Ministry continued to support farmers with fertilizers, improved seeds and extension services to increase productivity. In 2018, yields of targeted crops continued to record significant improvements over 2016 levels: maize yield increased by 89% percent from 1.8mt/ha to 3.4mt/ha; rice yield increased by 48 percent from 2.7mt/ha to 4.0mt/ha and soya yield increased by 200 percent from 1mt/ha to 3.0mt/ha.

A total of 707,150mt of cereals and legumes, 110,000mt of vegetables with a total value of GHC1,552,110,000 were produced in 2017. Likewise, 798,700mt of cereals and legumes, 295,630mt of vegetables with a total value of GHC3,426,983,000 were also realized in 2018. This is against the government subsidy cost of GHC248,175,615 and GHC365,965,367 in 2017 and 2018 respectively for both seeds and fertilizers.

The programme also created significant jobs along the activity levels of commodity value chains as described in table below. The total estimated jobs created for 2017 and 2018 were 746,601 and 794,944 respectively. About 94% of the jobs were linked to farm level employment, 4% for value



addition and postharvest service provision and the remaining 2% was covered by extension delivery and ICT.

Summary of Jobs Created (2017-2018)

JOB ACTIVITY	2017	2018
Input distribution	13,093	18,137
Production	703,764	766,666
Post-harvest	11,640	11,640
Haulage	12,953	23,785
Extension (AEAS + NSS + NABCO - FEED GHANA)	2,270	12,000
E- agriculture	864	216
Total no. of jobs created	746,601	794,944

In 2019, the Ministry added cowpea and orange flesh sweet potatoes to the rice, maize, soya bean, sorghum, groundnut, cassava and vegetables promoted previously. On distribution of inputs, the Ministry distributed 81 percent of the targeted 19,533mt of seeds, 86 percent of the targeted 342,200mt of fertilizers to 92 percent of the targeted one million beneficiary farmers as at September 2019 as indicated in the table below.

Quantity of Seeds Distributed (2017 -2019)

ITEM	2017		2018		2019	
SEED	TARGET	ACHIEVED	TARGET	ACHIEVED	TARGET	ACHIEVED @ Sept.
MAIZE HYBRID (MT)	700	427.6	1,500	742.87	4,122	3,071
MAIZE OPV (MT)	2,960	1,942	4,000	3,286.36	5,206	4,283
RICE (MT)	2,198	1,698	3,000	2,399.14	7,105	6,106
SOYBEAN(MT)	148	147	1,000	338.98	2,951	2,268
SORGHUM(MT)	180	169	200	35.13	250	126
VEGETABLES (MT)	14	4	48	9.35	34	22
TOTAL (MT)	6,200	4,400	9,798	6,821.83	19,668	15,876



Quantity of Fertilizers Distributed (2017 -2019)

FERTILIZER (MT)						
NPK (Blended/Compound Fertilizers)	224,000	194,012	188,000	167,187	248,100	209,490
UREA/SOAYara legume	112,000	97,009	97,000	75,830	82,900	78,250
Organic (granular)	-	-	4,000	1,998	4,000	3,977
Organic (liquid)	-	-	12,000	267	2,200	771
Organic (compost)	-	-	4,000	1,812	5,000	3,102
Total	336,000	291,021	305,000	247,094	342,200	295,590

In 2020, the Ministry under the Planting for Food and Jobs (PFJ) Program will procure and distribute 364,233mt of organic and inorganic fertilizers to farmers at 50 percent subsidy. In addition, 24,032mt of improved seeds of cereals, legumes and vegetables, 100,000 cassava bundles (for 27,230 hectares) and 320,000 vines (for 500 hectares) of Orange Flesh Sweet Potato will be procured and distributed to 1.2million beneficiary farmers, an increase of 20 percent over the one million targeted in 2019. The seeds and fertilizers intervention is expected to contribute to production of 1,860,000mt of maize, 720,000mt of rice, 150,000mt of soya, 36,000mt of sorghum, 15,000mt of cowpea, 8,800mt of groundnut, 15,000mt cassava, 1,500mt of sweet potato and 326,678mt of assorted vegetables.

Fall Army Worm Control

In 2019, the Ministry maintained vigilance for sustainable management of Fall Army Worm (FAW). The Ministry procured 79,560 litres and 20,662kg of strategic stock of insecticides for the control of FAW. A total of 140,000ha of farmland was sprayed and recovered. This intervention saved 434,000mt of crop output, valued at GHC694.4million from being destroyed. In 2020, the ministry will procure 120,494 litres and 90,500 kg of insecticides to control the menace. Screen houses and equipment for mass rearing of 831 million parasitoids will also be procured for the biological control of Fall Army Worm. In addition, the Ministry will establish and operate Plant Clinics in all 16 Regions.

Tree Crops Development

The Planting for Export and Rural Development (PERD) programme which was launched in April 2019 by His Excellency President Nana Adu Donkor Akufo Addo will be rolled out in earnest in 2020. The programme aims at diversifying exports and income sources through promotion of cashew, coffee, coconut, oil palm, mango, rubber and sheanut. When fully established, each tree crop is expected to generate US\$2bn export earnings to the country.



As at end of September 2019, Twenty-nine (29) million certified seedlings of Cashew, Coffee, Coconut and Oil Palm were distributed to 91,292 farmers from 4,777 communities in 199 districts across twelve (12) regions. This will cover a total of 88,918ha of the targeted crops. As part of efforts to strengthen the institutional structures of the industry, a Bill for the establishment of Tree Crop Development Authority is under consideration by Parliament.

In 2020, the Ministry will distribute a total of 11,740,000 seedlings comprising 5million cashew, 100,000 coffee, 40,000 coconut, 5million oil palm, 100,000 mango and 1.5million rubber for establishment of 88,917.71 hectares of plantations across the project districts.

Livestock Development

The livestock subsector contributes significantly to the agricultural GDP, 14% in 2018. It is an integral part of the Ghanaian farming system and has a huge import substitution potential. The full potential of the sector is however not exploited due to myriad of challenges.

To address the challenges of the livestock sector and exploit its potential, the “***Rearing for Food and Jobs***” (RFJ) ***programme*** was launched in Wa by His Excellency President Nana Addo Dankwa Akuffo-Addo in June, 2019. The main objective of the initiative is to develop a competitive and more efficient livestock industry that will increase domestic meat production, reduce importation of livestock products and contribute to improved livelihood of actors in livestock value chains. The initiative covers small ruminants, cattle, poultry and pigs.

In 2019, the Ministry procured and distributed 7,500 improved breeding stock of sheep to 750 farmers in Upper West, Northern and Oti regions. In addition, 30,000 cockerels were raised and distributed to 3,000 farmers in Upper West, Eastern, Ashanti, Northern and Greater Accra regions. Distribution of improved breeds of livestock to farmers for increased productivity is on-going. The Ministry conducted effective disease surveillance, and this led to the detection of thirteen (13) scheduled disease outbreaks. The timely surveillance contributed to reduced mortality and morbidity in poultry and livestock.

In 2020, the initiative will continue to improve local breeding stock by distributing:

- 14,000 small ruminants to 1,400 livestock farmers in 35 districts in the Savannah regions;
- 18,000 piglets to 1,800 farmers in 45 districts in the Southern regions;
- 105,000 guinea fowls to 5,250 farmers in 35 districts of the Savannah regions;
- 80,000 cockerels will be distributed to 4,000 farmers.



-
- 182,000 layer pullets to 1,400 women farmers in 14 regions.

In addition, the Ministry will also procure 70 small scale chicken processing units for medium scale poultry farmers in 35 districts of the Savannah regions as well as restock 11 livestock breeding stations with 5,500 small ruminants and mechanized boreholes for animal watering and irrigation.

Again, five Hundred (500) doses of Friesian semen and 20 sets of artificial insemination kits will be procured for the promotion of dairy farming, 75 million doses of NDI-2 and 10 million doses of Anthrax spore vaccines will be produced for prevention of in poultry and livestock respectively.

To improve animal health infrastructure to support the Rearing for Food and Jobs programme, 10 existing regional veterinary laboratories will be refurbished, and 6 new ones initiated in the newly created regions for efficient diagnosis of animal diseases.

Agricultural Mechanization

In 2019, the Ministry under the second tranche of the Brazilian More Food Programme facility, imported a total of 230 tractors with accompanied implements, 1000 power tillers, 70 planters, 70 boom & orchard sprayers, 30 cereal combine harvesters, 400 shellers, 100 threshers, 300 irrigation kits, 20 seed cleaners, 20 silo dryers, 100 greenhouses for sale at 40% subsidized prices to farmers and service providers across the country. This is to enhance farmers' timely access to mechanized services to enhance productivity.

In 2020, Government will facilitate importation of the last tranche (3rd) of agricultural machinery/equipment under the Brazilian facility and take delivery of simple hand-held farm equipment worth €10,000,000 under a Czech Republic facility. This will further improve small scale farmers' access to agricultural mechanization equipment. In addition, Government will complete the importation of assorted agricultural machinery for the establishment of Agricultural Mechanization Services Centres (AMSECs) under an Indian USD150 million Exim facility. Capacities of 500 machinery operators, mechanics and managers will be built on proper handling and maintenance of agricultural machinery/equipment.



Irrigation Development

In 2019, the Ministry through Ghana Irrigation Development Authority (GIDA) completed the construction of Mprumem Irrigation Dam (phase I) and developed a total irrigable area of 31ha in Piiyiri and Guo Irrigation Schemes for all year-round cropping. The following irrigation projects are also at various stages of completion: Tamne (phase II) 42 percent and Mprumem (Phase II) 90 percent. These projects when completed will make available a total area of 375ha for irrigated cropping with an expected output of 1,560mt of rice and 10,000mt of vegetables per annum.

Contracts have been awarded for construction of 14 small earth dams in the Upper West, Upper East, Northern and Savannah Regions in support of One-Village One-Dam initiative. These dams are located at Douse, Dengri, Duong, Ko, Tokun, Sentu and Kataa in Upper West Region, Vunania and Namoligo in Upper East Region, Kachilendi, Jayindo, Sangbaa and Dagbuni in Northern Region and Sunyeri in the Savannah Region. The projects are expected to improve water availability for livestock watering, domestic use and irrigated crop production.

Work has also commenced on the rehabilitation and modernization of the Kpong Irrigation Scheme (2,276ha). Rehabilitation of Tono (2,490ha) and Kpong left Bank (2,000ha) irrigation schemes are 41 and 31 percent complete respectively. In all, 6,766ha of irrigable land will be available when rehabilitation is completed while newly area developed will increase by 1,500ha. Rehabilitation of these schemes is expected to improve irrigated land use efficiency.

The Ministry with support from the Volta River Authority has conducted feasibility studies for the development of 24,000ha for irrigation under the Pwalugu Irrigation Project. In 2020, the Ministry will complete the construction of Tamne and Mprumen phase II irrigation projects and 14 small earth dams. One hundred boreholes fitted with solar powered pumps will be sunk for small scale irrigation at selected locations. Construction of a small dam for greenhouse village at Dawhenya Irrigation Scheme will also be carried out. Kaniago irrigation scheme(60ha) in the Bono East Region and Ohawu Agric College Dam (20ha) in the Volta region will also be rehabilitated.

Post-Harvest Management

To improve post-harvest management, create employment opportunities and reduce poverty, four 6 out of 30 warehouses of 1,000mt capacity under construction were completed while the remaining twenty-24 are 80 percent complete. By the middle of 2020, all 24 will be completed.



Plant Protection and Regulation Services

In 2019, the Ministry maintained vigilance for sustainable management of Fall Army Worm (FAW). The Ministry procured 100% of the targeted 79,560 litres and 20,662kg of strategic stock of insecticides for the control of FAW. A total of 140,000ha of farmland was sprayed and recovered. This translated in the protection of 434,000mt of crop output with a value of GHC694.4million that would have been loss due to FAW infestation.

In 2020, 120,494 litres and 90,500 kg of insecticides will be procured for control of the menace. Screen houses and equipment for mass rearing of 831 million parasitoids will also be procured for management of Fall Army Worm. In addition, the Ministry will establish and operate Plant Clinics in all 16 Regions.

Agribusiness Development Programme

Promotion of Greenhouse Technology

To continue strengthening agribusinesses in the horticultural sector, the Ministry in 2019 continued the development and promotion of greenhouse villages that was started in 2017. A second greenhouse village with commercial production unit and a training centre has been completed at Akumadan in the Ashanti region. Construction of a third facility with similar structures at Bawjiase in Central region is at 90 percent complete and will be ready for operations before the end of the year. These facilities will increase production of high-value vegetables for local and international markets and help train youth in greenhouse technology. So far, a total of 238 agricultural graduates comprising 168 males and 70 females have received training on greenhouse technology in the facilities. First batch of 51 graduate youth trained in Israel returned to Ghana in September 2019 and a second batch of 71 youth are currently in Israel receiving similar training. The training will equip the youth to start their own greenhouse businesses. In 2020, the facilities will train 240 youths in greenhouse production technology.

Farm Access Roads

Availability of motorable roads and farm tracks helps reduce transaction cost, reduce post-harvest losses, enhance market access and promote private sector investment in agriculture. The Ministry in 2019 started construction and rehabilitation of 72km feeder roads and farm tracks in 20 communities under Ghana Agricultural Sector Investment Project- GASIP. In 2020, the Ministry will continue to partner with the Department of Feeder Roads and complete the construction of these feeder roads and commence the construction of additional 100km feeder roads and farm tracks across the country.



Sustainable Management of Land and Environment Programme

In 2019, the Ministry through the Sustainable Land and Water Management (SLWM) project supported 10,394 farmers (male – 5092, female – 5302) from 12 Districts (Wa East, Daffiama-Bussie-Issa, Sissala East, Sissala West, Kasena Nankana West, Builsa South, Talensi, Bawku West, Mamprugu-Moagduri, West Mamprusi, West Gonja and Sawla-Tuna-Kalba) to implement and adopt various SLWM technologies to support sustainable production of land resources. In addition, the ministry initiated the development of Climate-Smart Agriculture Investment Plan (CSAIP) to implement the Agriculture and Food Security component of the National Climate Change Policy. The Savannah Zone Agricultural Productivity Improvement Project (SAPIP) also trained 1,300 smallholder farmers in various Climate Smart Agricultural Technologies to equip them with information and skills to address emerging climate change issues.

In 2020, the ministry will train 2,000 farmers on emerging climate change issues, monitor environmental compliance of agricultural investments, increase sensitization of policy makers on Climate Change and sensitize farmers on natural resource based alternative livelihoods.



Sample of Brazil Machinery (2nd Tranche)

Tractors



Slashers



Power Tiller



Planters



Seed Cleaner and Sorter



Mounted Boom Sprayers



Sample of Czech Machinery received



Tractors



Trailer



Rotovator



Mulcher



CONSTRUCTION OF 30 WAREHOUSING



Akumadan Greenhouse



Completed Warehouse and ancillary facilities at Bole



80% Completed Warehouse and Ancillary Facilities at Salaga, East Gonja



90% Completed Warehouse and Ancilliary Facilities at Nagondi, in Upper Est Region



100% Completed Warehouse and Ancilliary Facilities at Yagba, in Upper East Region







2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Food and Agriculture	965,131,568	960,756,146	961,114,746	961,114,746
01201 - Management and Administration	124,477,620	124,477,620	124,477,620	124,477,620
01201001 - Finance and Administration	119,493,209	119,493,209	119,493,209	119,493,209
21 - Compensation of employees [GFS]	25,048,532	25,048,532	25,048,532	25,048,532
22 - Use of goods and services	14,797,676	14,797,676	14,797,676	14,797,676
31 - Non financial assets	79,647,000	79,647,000	79,647,000	79,647,000
01201002 - Human Resource Development and Management	103,090	103,090	103,090	103,090
22 - Use of goods and services	103,090	103,090	103,090	103,090
01201003 - Policy; Planning; Budgeting; Monitoring and Evalu	2,770,864	2,770,864	2,770,864	2,770,864
21 - Compensation of employees [GFS]	1,350,864	1,350,864	1,350,864	1,350,864
22 - Use of goods and services	1,420,000	1,420,000	1,420,000	1,420,000
01201004 - Research, Statistics, Information, Communication a	2,110,458	2,110,458	2,110,458	2,110,458
21 - Compensation of employees [GFS]	2,110,458	2,110,458	2,110,458	2,110,458
01214 - Crops and Livestock Development	499,156,250	494,722,828	494,953,828	494,953,828
01214001 - Productivity Improvement	287,720,878	287,703,009	287,934,009	287,934,009
21 - Compensation of employees [GFS]	17,470,661	17,347,792	17,347,792	17,347,792
22 - Use of goods and services	68,423,373	68,528,373	68,759,373	68,759,373
25 - Subsidies	200,000,000	200,000,000	200,000,000	200,000,000
31 - Non financial assets	1,826,844	1,826,844	1,826,844	1,826,844
01214002 - Mechanization, irrigation and water management	164,989,788	164,989,788	164,989,788	164,989,788
21 - Compensation of employees [GFS]	8,011,788	8,011,788	8,011,788	8,011,788
22 - Use of goods and services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	155,978,000	155,978,000	155,978,000	155,978,000



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01214004 - Nutrition sensitive agriculture	1,635,736	1,635,736	1,635,736	1,635,736
21 - Compensation of employees [GFS]	699,486	699,486	699,486	699,486
22 - Use of goods and services	552,250	552,250	552,250	552,250
31 - Non financial assets	384,000	384,000	384,000	384,000
01214005 - Early warning systems and emergency preparedne	44,809,849	40,394,295	40,394,295	40,394,295
21 - Compensation of employees [GFS]	31,411,982	26,996,428	26,996,428	26,996,428
22 - Use of goods and services	13,134,894	13,134,894	13,134,894	13,134,894
31 - Non financial assets	262,973	262,973	262,973	262,973
01215 - Agricbusiness Development	341,427,698	341,478,698	341,590,898	341,590,898
01215001 - Promotion of private sector investment in agricult	341,177,698	341,228,698	341,340,898	341,340,898
21 - Compensation of employees [GFS]	216,019	216,019	216,019	216,019
22 - Use of goods and services	53,052,839	53,103,839	53,216,039	53,216,039
31 - Non financial assets	287,908,840	287,908,840	287,908,840	287,908,840
01215002 - Agricultural financing	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000
01216 - Sustainable management of land environment	70,000	77,000	92,400	92,400
01216002 - Climate change mitigation and resilience scheme	70,000	77,000	92,400	92,400
22 - Use of goods and services	70,000	77,000	92,400	92,400

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 cross-cutting services required for other Programmes to 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.

This programme is executed through the following key operations:

- Manage Assets and Liabilities;
- Procurement processes;
- Policy development processes and related issues;
- Audit financial transactions;
- Provision of legal services.
- Conduct tracer studies and outreach programmes;
- Conduct monitoring and evaluation of all policies/ programmes/ projects;
- Develop and implement Policies, Plans and Annual Budgets:
- Prepare investment guide for the agricultural sector in Ghana;
- Coordinate programmes/projects implementation in the agricultural sector.
- Collect, process and analyse crop production related data;
- Collaborate with relevant stakeholders to collect, process and analyse livestock and poultry data;
- Monitor agricultural trade statistics, producer prices, farm input prices and transport charges for agricultural commodities;
- Collect and analyse of weekly market prices of various agricultural produce at wholesale and retail levels;
- Prepare annual crop budget for major crops; and
- Establish and maintain a national operational and geo database.

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. This programme is funded mainly by GoG and Donor support. The donor support mainly comes from Global Affairs - Canada (GAC), World Bank (WB), and United States Agency for International Development (USAID).



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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01201 - Management and Administration	124,477,620	124,477,620	124,477,620	124,477,620
01201001 - Finance and Administration	119,493,209	119,493,209	119,493,209	119,493,209
21 - Compensation of employees [GFS]	25,048,532	25,048,532	25,048,532	25,048,532
22 - Use of goods and services	14,797,676	14,797,676	14,797,676	14,797,676
31 - Non financial assets	79,647,000	79,647,000	79,647,000	79,647,000
01201002 - Human Resource Development and Management	103,090	103,090	103,090	103,090
22 - Use of goods and services	103,090	103,090	103,090	103,090
01201003 - Policy; Planning; Budgeting; Monitoring and Evalu	2,770,864	2,770,864	2,770,864	2,770,864
21 - Compensation of employees [GFS]	1,350,864	1,350,864	1,350,864	1,350,864
22 - Use of goods and services	1,420,000	1,420,000	1,420,000	1,420,000
01201004 - Research, Statistics, Information, Coomunication a	2,110,458	2,110,458	2,110,458	2,110,458
21 - Compensation of employees [GFS]	2,110,458	2,110,458	2,110,458	2,110,458

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR 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 support an effective and efficient financial and administrative management framework within the Ministry. This will be done by developing an effective electronic framework for financial, asset management and administrative reporting. It also seeks to ensure the provision of adequate logistics for implementation of planned activities. The organizational units responsible for delivering this sub-programme is Finance and Administration with a total staff Strength of 83.

The beneficiaries of this programme are the Ministry and its agencies in the agricultural sector. This sub-programme is funded mainly by GoG and Donor support. The donor supports mainly come from Global Affairs-Canada (GAC) 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			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Agriculture related national and international shows organized	Number of shows organized	2	1	4	4	4	4
Procurement plan prepared	Plan prepared by	31st October	31 st Oct.	31st Oct.	31st Oct.	31st Oct.	31 st Oct.
Asset register	Asset register reviewed by	31st Dec.	31 st Dec.	31st Dec.	31st Dec.	31st Dec.	31 st Dec.
Reports produced	Number of financial reports	2	3	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	Procure Vehicles for the Ministry
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 Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01201001 - Finance and Administration	119,493,209	119,493,209	119,493,209	119,493,209
21 - Compensation of employees [GFS]	25,048,532	25,048,532	25,048,532	25,048,532
22 - Use of goods and services	14,797,676	14,797,676	14,797,676	14,797,676
31 - Non financial assets	79,647,000	79,647,000	79,647,000	79,647,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR 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

This sub-programme seeks to manage and improve the human resource capacity for all MoFA directorates and agencies through capacity building to enhance agricultural productivity. In addition, the sub-programme will support the training of middle level personnel and vocational training. It will also ensure collaboration between HRDMD and other Tertiary institutions on graduate and post-graduate training.

The organizational unit responsible for delivering this sub-programme is the Human Resource Development and Management Directorate with a total of staff strength of 351. The beneficiaries of this programme are the staff of the Ministry, farmers and the youth. This Sub-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 and inadequate capacity building programmes.

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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Human resource within the ministry, relevant MDAs and other actors along the agricultural value chain developed (trained).							
In-service training	Number of staff trained	110	80	100	120	150	170
Local courses		518	74	80	85	90	95
Foreign Training		46	58	75	80	85	85
Middle level manpower Training		608	954	954	954	954	954



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 of Policies, Programmes and Projects	
Recruitment, Placement and Promotions	
Facilitate training of staff	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01201002 - Human Resource Development and Manag	103,090	103,090	103,090	103,090
22 - Use of goods and services	103,090	103,090	103,090	103,090

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR 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 aims at improving planning, policy formulation and implementation in the agricultural sector. It seeks to strengthen engagements among stakeholders to enhance monitoring & evaluation, and coordination of policies and programmes that address issues and mitigate risks in achieving the sector objectives. The organizational unit responsible for delivering this sub-programme is 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. This programme is funded mainly by GoG, Donor (GAC, 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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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



	Number of Sector monitoring conducted on projects and programmes	6		10	10	10	10
Annual Budget prepared and implemented	Internal Budget hearing organized	September	August	August	August	August	August
	MoFA Annual Budget Prepared	November	November	November	November	November	November

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	
Prepare MoFA Annual Performance Report	
Conduct 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 Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01201003 - Policy; Planning; Budgeting; Monitoring an	2,770,864	2,770,864	2,770,864	2,770,864
21 - Compensation of employees [GFS]	1,350,864	1,350,864	1,350,864	1,350,864
22 - Use of goods and services	1,420,000	1,420,000	1,420,000	1,420,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: SECTOR 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

This sub-programme seeks to provide, timely and reliable data for policy formulation and decision making. This will be done through establishment and maintenance of a computer database for the agricultural sector; collaborating with relevant institutions to provide statistics; promoting E-agriculture to support operations of the agricultural sector; and strengthen the convergence of agricultural information to improve knowledge sharing and public access to information.

The organizational units responsible for delivering this sub-programme are the Statistics Research and Information Directorate (SRID), Information Communication Technology (ICT) Unit and the Information Resource Centre (MOFAIR) with a total staff Strength of 64.

The beneficiaries of this sub-programme are the Ministry, its agencies and other stakeholders. The programme Stakeholders. The sub-programme is funded mainly by GoG, Donor (GAC, 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			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reliable and timely information	Number of website (MoFA) hits	55,522	180,833	120,000	120,000	120,000	120,000
	Number of hits at E-Agriculture web portal	120	74,313	480	560	560	560
	Number of hits at Interactive (IVR)	18	5,409	1,140	1,184	1,184	1,184
	Agricultural Facts and Figures disseminated	100	100	500	500	500	500
Intranet established in all directorates	Number of Directorates connected	4	0	12	12	12	12
Capacity of MOFA staff in ICT upgraded	Number of staff trained	1		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 Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01201004 - Research, Statistics, Information, Coomunic	2,110,458	2,110,458	2,110,458	2,110,458
21 - Compensation of employees [GFS]	2,110,458	2,110,458	2,110,458	2,110,458

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

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
- To ensure adequate availability and accessibility of food and raw materials through increased productivity;
- To provide job opportunities for the teeming youth in agriculture and allied sectors; and
- To increase productivity through the adoption of improved technology

2. Budget Programme Description

This programme seeks to increase agricultural productivity through modernization of the agricultural sector resulting in increased food production, improved incomes and jobs. As part of the strategies to achieve these, the government will facilitate farmers access (i) to improved technologies, certified seeds, fertilizers, improved livestock and poultry breeds through the implementation of all Government flagship programmes in the agricultural sector. These flagship programmes are Planting for Food and Jobs Campaign (PFJ), Rearing for Food and Jobs (RFJ), Planting for Export and Rural Development (PERD) and Green House Villages.

The PFJ programme is structured around five (5) pillars namely access to improved seed, fertilizer, extension services, marketing and E-agriculture.

The RFJ Pillars are (1) Breeding stocks; (2) Feed and Nutrition; (3) Housing Structures, Plants and Equipment; (4) Animal health (5) Marketing.

PERD seeks to promote rural economic growth and improve household income of rural farmers through the provision of certified improved seedlings, extension services, business support and regulatory mechanisms. PERD is to develop Nine (9) commodity value chains namely cashew, coffee, cotton, coconut, citrus, oil palm, mango, rubber and shea. Six commodities have already been prioritized for support.

Green house villages seek to create employment opportunities for not only agricultural graduates but the youth in general through sustainable production of high value and quality vegetables for local and international markets.

The government, through this programme is also committed to creating an enabling environment for more farmers to invest in the sector by subsidizing agricultural input (fertilizer, vaccines and seeds), provision of extension services, mechanization services, irrigation services and ready markets for the produce, through License Buying Companies (LBCs) and National Food Buffer Stock Company (NAFCO).

The programme also seeks to improve warehousing and cold chain facility with the focus on reducing postharvest losses. Nutrition sensitive agriculture and livelihood diversification options will also be promoted through this programme.



This programme consists of five (5) sub-programmes as follows:

- Productivity Improvement
- Mechanization, Irrigation and Water management;
- Postharvest Management and Agricultural Marketing;
- Nutrition Sensitive Agriculture; and
- Emergency Preparedness.

The organizational units responsible for delivering this programme are the Directorate of Agricultural Extension Services (DAES), Directorate of Crops Services (DCS), Policy Planning Monitoring and Evaluation Directorate (PPMED), and Statistics Research and Information Directorate (SRID), Women in Agricultural Directorate (WIAD), Ghana Irrigation Development Authority (GIDA), Agricultural Engineering Services Directorate (AESD), Grains and Legumes Development Board (GLDB), Plant Protection and Regulatory Services Directorate (PPRSD), Veterinary Services Directorate (VSD) and Animal Production Directorate (APD) with a total number of 2,549 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 Food and Agriculture

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01214 - Crops and Livestock Development	499,156,250	494,722,828	494,953,828	494,953,828
01214001 - Productivity Improvement	287,720,878	287,703,009	287,934,009	287,934,009
21 - Compensation of employees [GFS]	17,470,661	17,347,792	17,347,792	17,347,792
22 - Use of goods and services	68,423,373	68,528,373	68,759,373	68,759,373
25 - Subsidies	200,000,000	200,000,000	200,000,000	200,000,000
31 - Non financial assets	1,826,844	1,826,844	1,826,844	1,826,844
01214002 - Mechanization, irrigation and water management	164,989,788	164,989,788	164,989,788	164,989,788
21 - Compensation of employees [GFS]	8,011,788	8,011,788	8,011,788	8,011,788
22 - Use of goods and services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	155,978,000	155,978,000	155,978,000	155,978,000
01214004 - Nutrition sensitive agriculture	1,635,736	1,635,736	1,635,736	1,635,736
21 - Compensation of employees [GFS]	699,486	699,486	699,486	699,486
22 - Use of goods and services	552,250	552,250	552,250	552,250
31 - Non financial assets	384,000	384,000	384,000	384,000
01214005 - Early warning systems and emergency preparedne	44,809,849	40,394,295	40,394,295	40,394,295
21 - Compensation of employees [GFS]	31,411,982	26,996,428	26,996,428	26,996,428
22 - Use of goods and services	13,134,894	13,134,894	13,134,894	13,134,894
31 - Non financial assets	262,973	262,973	262,973	262,973

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.1: Production and 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 ensure multiplication of improved seed/planting material and breeding stock in the Agricultural Stations and other locations throughout the country.
- To improve seed quality assurance and certification in the seed industry.
- To promote the use of certified seed, fertilizers and improved breeding stock by farmers.
- To improve production of livestock through supply of improved breeding stock, disease control and surveillance
- To promote utilization and production of veterinary vaccines locally
- To intensify food safety through effective public education

2. Budget Sub-Programme Description

The agricultural value chain players require the use of improved technology to enhance productivity. Quality agricultural inputs such as certified seeds, fertilizers and improved livestock breeds are major determinants of high productivity in the agricultural sector. The high cost coupled with limited access to improved agro-inputs including seeds and fertilizers constrained farmers to low adoption of these inputs. Inadequate number of Agricultural Extension Agents is also a challenge to value chain development.

Under the sub-programme, farmers' access to improved inputs will be increased through provision of subsidies to farmers and enhanced capacity of certification agencies. The Government will improve extension service delivery through: the provision of knowledge packages such as Information Education and Communication (IEC) materials on basic know-how to enhance the capacity of smallholder farmers; the use of e-Agriculture; recruiting more AEAs to improve on technical service provision and technology dissemination to farmers; and building capacities of actors along the value chain.

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

- Enhance farmers' access to agro inputs (fertilizers, certified seeds, agro-chemicals)
- Enhance farmers' access to improved livestock breeding stocks, veterinary drugs and vaccines;
- Enhance disease control and surveillance
- Promote the production and use of quality feed;
- Promote cost effective technology development and adaptation; and
- Promote technology dissemination.
- Promote food safety through public health education



The organizational units responsible for delivering this sub-programme are Directorate of Crop Service (DCS), Plant Protection and Regulatory Service Directorate (PPRSD), Animal Production Directorate (APD), Grains and Legumes Development Board (GLDB), Veterinary Services Directorate (VSD), Women in Agricultural Directorate (WIAD) and Directorate of Agricultural Extension Services (DAES) with total staff strength of 2,485. 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), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The main challenges faced in the delivery of this sub-programme are high cost and access to agricultural inputs, limited infrastructure for processing and storage, limited sensitization on the use of certified seeds/planting materials 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			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Beneficiary Targeting of "Planting for Food and Jobs" programme	Number of beneficiary farmers	0.67m	0.92m	1.2m	1.5m	2m	2.2m
	Number of extension officers recruited	2,700	N/A	96	2,000	100	120
	Number of new jobs created	0.794M	N/A	N/A	N/A	N/A	N/A
Enhanced farmers' access to agricultural inputs (fertilizer, agro-chemicals and veterinary drugs and vaccines)	Quantities of Fertilizers distributed (mt)	243,013	300,960	405,000	486,000	583,200	699,840
	Quantities of seeds distributed (mt)	6,821.8	15,876	23,000	25,300	27,830	30,613
	Quantities of veterinary vaccines distributed (doses)	4,323,300	5,839,000	43,000,000	47,570,000	52,327,000	57,559,700
	Quantities of veterinary vaccines and drugs imported (doses)	2,443,300	5,360,000	10,300,000	11,600,000	12,760,000	14,036,000
	Quantities of veterinary vaccines locally produced (doses)	1,880,000	479,000	32,700,000	35,970,000	39,567,000	43,523,700
Enhanced disease	Number of surveillances	32	41	86	86	86	86



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
surveillance and control	carried out						
	Number of diseases controlled (schedule diseases)	28	28	28	28	28	28
Promoting of safety through public health	Number of public educational campaign on food safety (animal health)	100	250	250	250	250	250
Enhanced farmers' access to blended fertilizer	Number of retail outlets with blended fertilizer	322	624	686	754	829	912
Farmers reached with improved technologies	Number of farm & home visits	627,694	659,078	692,031	726,633	762,965	801,113
	Number of field demonstrations established	6,665	6,998	7,347	7,714	8,099	8,503
	No. of farmers participating in field demonstrations	379,557	3,98534	418461	439384	461353	484420
	Female	80,950	84996	87247	93709	98395	103314
	Male	298,607	313537	329214	345675	362958	381,106
	Number of trainings organized for farmer groups and FBOs	5,793	6082	6386	6706	7041	7393
	Number of AEAs training on market-oriented approach.	1,033	1084	1138	1195	1255	1317
	Number of improved technologies disseminated.	1,208	1268	1331	1398	1468	1541
	Number of Climate Smart Agricultural practices disseminated	1,235	1296	1361	1429	1501	1576
Number of	9,323	9789	10278	10792	11332	11898	



Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	Farmers (female and male) participating in RELC planning sessions						
	Female	3,301	3466	3639	3821	4012	4212
	Male	6,022	6323	6639	6971	7320	7686
Agricultural Productivity Improved:							
Maize	Output per hectare (Mt/Ha)	3.0	3.4	3.8	4.0	4.3	4.5
Rice		4.0	4.0	5.0	5.0	5.0	5.0
Soyabean		2.5	3.0	3.5	4.0	4.5	5.0
Sorghum		1		1.5	1.5	1.5	1.5
Enhanced seed certification capacity	Number of entities providing seed certification services	1	1	2	2	2	2
Enhanced the production and utilisation of certified seed	Number of registered private seed companies supplying certified seeds	396	403	410	420	430	440
	Number of hectares planted to certified seeds of improved varieties of target crops under PFJ	7,716	8,102	10,800	13,000	16,000	16,000
Farmer access to inputs improved	Number of certified seeds by type produced	6	6	7	7	7	7
	Quantity of certified seeds produced	16017.1	17160.8	2000	25000	29000	33000
	Number of areas (ha) under certified seed cultivation	7,716.5	8,102.33	9,000	12,000	14,000	16,000
	Quantity of	690.8	710	830	950	1100	1300



Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	improved foundation seeds produced (mt)						
	Quantity of breeder seeds produced (mt)	46.3	49.7	52.5	55	57.9	60.8

REARING FOR FOOD AND JOBS							
Enhanced production and utilisation of improved livestock breeds	Number of improved livestock breeds produced and sold to farmers (Breeding stations)	1156	1272	1399	1539	1693	1862
Number of improved livestock breeds produced and sold to farmers (Breeding stations)	Pigs	0	6000	8000	8000	8000	8000
	Sheep	0	7500	8250	8250	8250	8250
	Guinea Fowls	0	10,000	162,500	162,500	162,500	162,500
	Cockerels	0	30,000	57,000	57,000	57,000	57,000
Meat and other livestock products increased	No. of Pigs sold for meat	0	6,000	54,720	127,680	200,640	273,600
	No. of Sheep sold for meat	0	7,500	10,337	48,236	86,136	124,035
	No. of Guinea fowls sold for meat	0	10,000	87,421,888	87,421,888	87,421,888	87,421,888
	No. of Cockerels sold for meat	0	30,000	57,000	57,000	57,000	57,000
Number of animals produced by MoFA Breeding Stations	No. of Pigs produced	0	24,320	24,320	24,320	24,320	24,320
	Number of Sheep produced	0	6,201	6,201	6,201	6,201	6,201
	Number of Guinea fowls produced	0	180,000	180,000	180,000	180,000	180,000
	No. of Broilers produced	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion and utilization of locally produced vaccines	Rehabilitation and refurbishment of veterinary laboratories
	Procurement of laboratory equipment
Promotion of seed and grazing reserves and storage facilities	
Knowledge dissemination measures and training of farmers in disaster preparedness methods	
Early warning systems for natural disasters	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01214001 - Productivity Improvement	287,720,878	287,703,009	287,934,009	287,934,009
21 - Compensation of employees [GFS]	17,470,661	17,347,792	17,347,792	17,347,792
22 - Use of goods and services	68,423,373	68,528,373	68,759,373	68,759,373
25 - Subsidies	200,000,000	200,000,000	200,000,000	200,000,000
31 - Non financial assets	1,826,844	1,826,844	1,826,844	1,826,844

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.2: Mechanisation, 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.
- To reorganize farmlands into clusters to ease access to mechanization service delivery
- To promote mechanization service enterprises
- To promote farm and post-farm machinery manufacturing
- To promote demand-driven irrigation
- To promote the development of irrigation infrastructure

2. Budget Sub-Programme Description

Agricultural mechanization is essential for increased production and productivity. However, the spatial arrangement and fragmented nature of the farmlands are not conducive for mechanization service delivery. As part of a broad strategy to intensify the usage of mechanisation services, Government will support the re-organisation of farmlands into clusters to facilitate their access to agricultural machinery and thus create a thriving market for mechanization services. Government will also facilitate the establishment of Farm Service Centres which will provide services along the value chain (land preparation to post harvest) as well as backup spare parts for all agricultural machinery and equipment, in line with the Ghana Agricultural Engineering Policy (GAEP). It is expected that about 1 million additional hectares will be put under mechanization through this process by 2021.

Agriculture in Ghana is predominantly rain-fed which contributes to low productivity in the crop sub-sector. This sub-programme seeks to expand access to irrigated agriculture. In order to ensure sustainability and efficiency of irrigation schemes, farmer participation in scheme management (operation and maintenance) will be encouraged; expansion and improvement in irrigation infrastructure; facilitation of the setting and collection of irrigation service charges; sensitization, formation and capacity building of water users association (WUAs) will be undertaken and strengthening of the irrigation value chain.

Government will also incentivize the private sector to invest in irrigation development through: de-risking investment in irrigation; using innovative financing schemes such as taxation and insurance of bonds; using Public-Private-Producer-Partnership (PPP) arrangement, joint ventures; strengthening governance in the irrigation sector; and support effective linkages between actors in the irrigation value chain.

The sub-programme is implemented through the following key operations:

- Promoting Agricultural Mechanization; and
- Promoting Irrigation and Water Management.



The organizational units responsible for delivering this sub-programme are Ghana Irrigation Authority (GIDA) and Agricultural Engineering Services Directorate (AESD) and with a total staff strength of 261. 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), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

The main challenges faced in the delivery of this sub-programme are high cost and access to agricultural inputs, high electricity tariff for irrigation farmers, encroachment on public irrigation schemes 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			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Irrigation schemes developed	Area developed (ha)	12,978	13,009	14,934	18,934	26,934	34,934
Enhanced Farmers Access to Irrigation Services	Percent of cultivated land under irrigation	3.18	3.18	3.21	3.27	3.38	3.50
Increased public finance mobilized for irrigation facilities	Value of public investments in irrigation	94,695,078	49,357,840	68,000,000	851,835,852	745,356,600	532,397,394
Increased participation by communities in the management of small and medium scale irrigation schemes	Number of WUAs established and functional	2	25	43	53	73	93
Increase investments in irrigation development with market orientation	Proportion of expected irrigation service charges that is actually collected	46.27	50.91	65.52	68.37	70.02	72.12



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Private sector mechanization centers established	Number of centers established (cumulative)	168	200	230	260	290	290
Increased access to mechanization services	Number of individuals/enterprises supported to provide mechanization services	110	200	200	200	200	200
	Number of operators, mechanics and AMSEC Managers trained on proper use of farm machinery and equipment	300	400	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	Rehabilitation of irrigation infrastructure
Promoting Agricultural Mechanization;	
Sensitization, capacity building and formation of WUAs	
Rehabilitation of irrigation infrastructure	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01214002 - Mechanization, irrigation and water manag	164,989,788	164,989,788	164,989,788	164,989,788
21 - Compensation of employees [GFS]	8,011,788	8,011,788	8,011,788	8,011,788
22 - Use of goods and services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	155,978,000	155,978,000	155,978,000	155,978,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.3: Postharvest Management and Marketing

1. Budget Sub-Programme Objectives

- To create awareness on food fortification and food-based nutrition interventions
- To reduce post – harvest losses and improve storage and distribution systems.
- To promote quality control, processing, packaging and marketing of agricultural produce.

2. Budget Sub-Programme Description

Government recognises that reducing post-harvest losses is critical for the development and profitability of value chains and thereby promoting access to markets. In order to increase farmers' access to markets, government must promote the aggregation of smallholder farmers into upgraded value chains. This will provide the value chain players access to the goods and services they need, including seed money subsidy in a commercially viable way. This enhanced system will reduce their cost of production and consequently increase their competitiveness and wealth. It is also important to develop feeder roads and other infrastructure specifically the geographic areas where value chain clusters are located to reduce transaction cost, post-harvest losses and drive private sector investment.

To foster the penetration of produce into the market, this sub-programme will: create a national market information system to gather, analyse and disseminate relevant information for agricultural sector; promote farmers' and community markets; promote SPS measures; quality foods and establish quality assurance certification process in food production, processing and distribution.

The sub-programme is implemented through the following key operations:

- Value Chain Development;
- Market Intervention Schemes; and
- Promotion of Quality Measures.

The organizational units responsible for delivering this sub-programme are the Women in Agricultural Development (WIAD), Agricultural Engineering Services Directorate (AESD), Plant Protection and Regulatory Services Directorate (PPRSD) and Directorate of Agricultural Extension Services (DAES) with a total staff number of 872. 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 supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

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

- Inadequate warehousing facilities.
- Low integration of commodity markets.
- Inadequate drying facilities.
- limited infrastructure for processing and storage
- Inaccessible feeder roads to the production centers.



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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Post-harvest losses reduced							
Enabled environment for the private sector-led provision of post-harvest facilities	Number of functional storage warehouses in operational areas	14	17	57	97	137	170
	Size of national buffer stock (metric tonnes): Maize (white), Maize (yellow) and rice						
	White maize	0	0	20,000	40,000	60,000	80,000
	White Rice	0	0	20,000	40,000	60,000	80,000
Increased Government procurement from domestic farmers	Quantity (in metric tons) of locally produced grains purchased						
	White maize	15,000	21,000	30,000	70,000	90,000	110,000
	White Rice	17,000	25,000	32,000	72,000	92,000	112,000
Increased network of feeder roads	Kilometers of feeder roads improved or constructed	-	72	100	120	132	145
Enhanced commodity grades and standards for quality assurance	Number of products that have SPS standards developed and disseminated	15	16	16	16.08 (0.5%)	16.08	16.08
Increased investment in food fortification related activities	Number of people that benefitted from food fortification demonstrations	43,300		47,200	49,000	50,000	50,000



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Agricultural Facilities and Infrastructure		Construction of Warehouses and provision of drying facilities
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		



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CROPS AND LIVESTOCK DEVELOPMENT

SUB-PROGRAMME 2.4: Nutrition Sensitive Agriculture

1. Budget Sub-Programme Objective

- To improve access and consumption of high-quality diet for all household members

2. Budget Sub-Programme Description

Ghana continues to make progress in improving nutritional status of children. In recent times, Ghana has not suffered widely from food insecurity due to improved food production. The domestic production of selected staples continues to exceed national requirements. However, there is household food insecurity in some parts of the country. There is also high child malnutrition and prevalence of micro and macro nutritional deficiencies and increased incidence of diet-related non-communicable diseases.

This sub-programme seeks to sustain and improve upon the gains made over the years with regard to nutrition and address the associated challenges. Over the medium-term, this sub-programme aims at addressing prevalence of hunger; weak nutrition-sensitive food production system; infant and adult malnutrition, inadequate public education and communication on nutrition.

The sub-programme is implemented through key operations as follows:

- Promotion of nutrition rich foods
- Implementation of food fortification measures
- Promotion of measures to strengthen dietary diversity
- Enhancing the production and consumption of improved livestock breeds

The organizational units responsible for delivering this sub-programme are the Directorate of Crops Services (DCS), Plant Protection and Regulatory Services Directorate (PPRSD), Grains and Legumes Development Board (GLDB), Women in Agriculture Directorate (WIAD), Animal Production Directorate (APD), National Buffer Stock Company (NAFCO), Veterinary Services Directorate (VSD) with a total staff number of 1,706.

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 supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased investment in food fortification-related activities	Number of nutrient-specific fortification programs	N/A	2	2	4	4	4
	Number of demonstrations conducted on food fortification	N/A	240	350	350	400	400
	Number of people that benefited from food fortification demonstrations	N/A	51,960	54000	56000	58000	60000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of food fortification measures	
Promotion of measures to strengthen dietary diversity	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01214004 - Nutrition sensitive agriculture	1,635,736	1,635,736	1,635,736	1,635,736
21 - Compensation of employees [GFS]	699,486	699,486	699,486	699,486
22 - Use of goods and services	552,250	552,250	552,250	552,250
31 - Non financial assets	384,000	384,000	384,000	384,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FOOD SECURITY AND EMERGENCY PREPAREDNESS

SUB-PROGRAMME 2.5: 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

Emergency preparedness describes the country's readiness to respond to need of victims of natural hazards and other calamities such as floods, pest and disease outbreaks, climate change etc. This can be attained by building capacities to respond to such emergencies. This sub-programme aims at ensuring appropriate and efficient emergency preparedness and response in-country with respect to agricultural commodity supply.

The sub-programme is implemented through the following key operations:

- Emergency Readiness such as;
 - Surveillance and prevention of pest and diseases.
 - Collaborating with relevant agencies to identify early warning signs for natural disasters.
 - Knowledge dissemination measures and training of farmers in disaster preparedness methods
 - Promotion of seed and grazing reserves, and storage facilities.

Emergency Response.

- Rapid response and control of pest and diseases.

The organizational units responsible for delivering this sub-programme are the Directorate of Crops Services (DCS), Plant Protection and Regulatory Services Directorate (PPRSD), Grains and Legumes Development Board (GLDB), National Food Buffer Stock Company (NAFCO), Veterinary Services Directorate (VSD) with a total staff number of 2,218.

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 supports are CIDA, WB, USAID, International Fund for Agricultural Development (IFAD), African Development Bank (AfDB), JICA, GIZ, CABI, AGRA, FAO

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

- Weak collaboration among key stakeholders
- Inadequate logistics for all year-round monitoring and early warning system
- Non availability of strategic stocks of agricultural inputs.



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		
		2018	2019 @ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Level of infestation of Fall Army Worm controlled	Percent affected area recovered	99.94	100	100	100	100	100
Enhanced surveillance and prevention of plant pest and diseases	Number of trained staff available to respond to plant pest and diseases emergencies	231	734	734	734	734	734
Enhanced surveillance and prevention of animal pest and diseases	Number of trained staff available to respond to animal pest and diseases emergencies	642	1,225	1,225	1,225	1,225	1,225

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
Surveillance and prevention of plant pest and diseases	
Surveillance and prevention of animal pests and diseases	
Promotion of seed and grazing reserves, and storage facilities	
Knowledge dissemination measures and training of farmers in disaster preparedness methods	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01214005 - Early warning systems and emergency prep	44,809,849	40,394,295	40,394,295	40,394,295
21 - Compensation of employees [GFS]	31,411,982	26,996,428	26,996,428	26,996,428
22 - Use of goods and services	13,134,894	13,134,894	13,134,894	13,134,894
31 - Non financial assets	262,973	262,973	262,973	262,973

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AGRIBUSINESS DEVELOPMENT

1. Budget Programme Objectives

- 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 products and diversify new ones.
- To promote small holder livestock business enterprises.

2. Budget Programme Description

Agriculture in Ghana is Private sector led. The key role of the public sector, therefore, is to create an enabling environment for private sector to invest and grow in the Agricultural sector. This Programme is mainly aimed at achieving this goal by facilitating access to appropriate/innovative agricultural finance; investing in adequate public infrastructure to leverage private sector investment in the sector; and promoting agricultural trade.

This programme consists of two (2) Sub-programmes as follows:

- Promotion of Private Sector Investment in Agriculture;
- Agricultural Financing.

The organization units responsible for delivering this programme are the Directorate of Crop Services, Policy Planning Monitoring and Evaluation Directorate (PPMED), Women in Agricultural Directorate (WIAD), Animal Production Directorate (APD), Plant Protection and Regulatory Directorate (PPRSD) and Veterinary Services Directorate with a total staff number of 2,407 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 Food and Agriculture

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01215 - Agricbusiness Development	341,427,698	341,478,698	341,590,898	341,590,898
01215001 - Promotion of private sector investment in agricult	341,177,698	341,228,698	341,340,898	341,340,898
21 - Compensation of employees [GFS]	216,019	216,019	216,019	216,019
22 - Use of goods and services	53,052,839	53,103,839	53,216,039	53,216,039
31 - Non financial assets	287,908,840	287,908,840	287,908,840	287,908,840
01215002 - Agricultural financing	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: AGRIBUSINESS DEVELOPMENT

SUB-PROGRAMME 3.1 Promotion of Private Sector Investment in Agriculture

1. Budget Sub-Programme Objective

To improve private sector investment in agriculture

2. Budget Sub-Programme Description

The role of private sector in agricultural development in Ghana cannot be over emphasized. Majority of investment in the sector is borne by the private sector. In order to take advantage of public sector investments and optimize returns, the private sector needs accurate and timely information. The sub-programme will also facilitate coordination among private sector operators.

The sub-programme is implemented through the following key operations:

- Provide agribusiness information and expertise to the private sector
- Facilitate investment into the agricultural sector

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.

Promotion of Private Sector Investment

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Private sector investment in agriculture	Number of registered agribusinesses per annum	12	12	5	10	12	12
	Value of private sector investment in agribusiness (Million USD\$)	48.08	48.08	20.03	40.06	48.08	48.08
Develop strategic Business Investment Briefs	Number of investment briefs developed	0	1	2	2	2	2
	Number of priority commodities covered	0	1	2	2	2	2



4. Budget Sub-Programme Operations and Project

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

Operations	Projects
Provide agribusiness information and expertise to the private sector	Ghana Agribusiness Competitiveness Advisory Project
Facilitate investment into the agricultural sector	Ghana Agribusiness Competitiveness Advisory Project, GCAP, GASIP





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01215001 - Promotion of private sector investment in a	341,177,698	341,228,698	341,340,898	341,340,898
21 - Compensation of employees [GFS]	216,019	216,019	216,019	216,019
22 - Use of goods and services	53,052,839	53,103,839	53,216,039	53,216,039
31 - Non financial assets	287,908,840	287,908,840	287,908,840	287,908,840

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: AGRIBUSINESS DEVELOPMENT

SUB-PROGRAMME 3.2: Promotion of Appropriate Agricultural Financing

1. Budget Sub-Programme Objective

To increase access to innovative and sustainable agricultural financing

2. Budget Sub-Programme Description

This sub programme aims at ensuring increased and sustainable access to innovative financing by agribusinesses along commercially viable and competitive agricultural value chains. The focus of this sub-programme is to de-risk and eliminate bottlenecks regarding financing of agricultural sector using innovative instruments.

The sub-programme is implemented through three (3) key operations as follows:

- Agricultural Risk Sharing;
- Agricultural Finance and Credit Facilities; and
- Capital Market Instruments for Agriculture

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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Agricultural sector de-risked	Number of beneficiary's banks of GIRSA	0	5	5	5	5	5
	Volume of guarantee provided by GIRSA	0	n/a	n/a	n/a	n/a	n/a
Improve capacity of value chain actors in contracting and contract management	Number of actors trained	0	0	20	30	30	30



4. Budget Sub-Program Operations and Projects

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

Operations and Projects

Operations	Projects
Agricultural Risk Sharing	GIRSAL
Agricultural Finance and Credit Facilities	OVCF, GASIP, GCAP,
Capital Market Instruments for Agriculture	
Promotion of specific market and production contracts	
Promoting warehouse receipts system	SAPIP, GGC, GCX





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01215002 - Agricultural financing	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT

1. Budget Programme Objective

- 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

Agricultural activities including mechanization and the use of agro-chemicals to enhance agricultural productivity has an implication on the land and environment. This programme seeks to facilitate the implementation of Sustainable Land and Environmental Management (SLEM) practices in agriculture. This involves promoting SLEM technologies; creating awareness; and building institutional capacity.

This programme is delivered through the following sub-programmes:

- Conservation of Natural Resources/ Management of environment and natural resources; and
- Climate Change Resilience and Mitigation.

The programme is implemented through the following operations:

- Conservation Agriculture/ Sustainable Management of Land and Water
- Climate Change Resilience and Mitigation

The organizational unit responsible for delivering this programme is Directorate of Crops 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 (Global Affairs Canada, Food and Agriculture Organization, World Bank etc).

- Main challenges in delivery of this programme are:
- Weak policy environment for sustainable land and Environmental Management (SLEM) at community level;
- Low capacity at all levels for implementation of SLEM policies;
- Low adoption of SLM 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.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01216 - Sustainable management of land environment	70,000	77,000	92,400	92,400
01216002 - Climate change mitigation and resilience scheme	70,000	77,000	92,400	92,400
22 - Use of goods and services	70,000	77,000	92,400	92,400

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: SUSTAINABLE MANAGEMENT OF LAND AND ENVIRONMENT

SUB-PROGRAMME 4.1: Conservation of Natural Resources/Management of Environment and Natural Resources

1. Budget Sub-Programme Objectives

- To promote sustainable management of environment and natural resources

2. Budget Sub-Programme Description

This sub-programme seeks to promote sustainable management of environment, protect biodiversity and ensure sustainable management of natural resources through awareness creation and collaboration among relevant agencies to mainstream good environmental and natural resource management practices

The sub-programme is implemented through an operation as follows:

- Sustainable Management Land and Water
- Support sound environmental management of agriculture sector activities

The organizational unit responsible for delivering this programme is Directorate of Crops Services with a total number of 104 staff.

The beneficiaries of this programme are technical staff at all governance levels, farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor (Global Affairs Canada, Food and Agriculture Organization, World Bank etc).



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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Agriculture Policies and strategic documents reviewed for environmental compliance	number of agriculture policies and strategic documents reviewed	1	1	2	2	2	2
Technical capacity at all levels built on Sustainable Land and Water Management (SLWM)	number of staff trained on SLWM	63	75	100	120	140	160
	Number of farmers trained on SLWM	3000	3600	1500	4000	5000	6000
Natural resources management (NRM) promoted	Number of NRM related demonstrations established	60	72	50	200	250	300
	Number of farmers supported to adopt SLWM technologies	8590	12421	5000	15000	20000	25000
Environmental management regulations enhanced in agriculture establishments	Number of environmental compliance monitoring to medium to large scale agriculture establishments	4	2	2	4	4	4
	Number of private sector agriculture environmental management plans reviewed	6	5	4	4	4	4
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	2019	3	2023	40



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	Collaborative Projects
Support sound environmental management of agriculture sector activities	No projects



BUDGET PROGRAMME SUMMARY

SUB-PROGRAMME 4.2: Climate Change Resilience and Mitigation

1. Budget Sub-Programme Objectives

- To enhance institutional capacity to support climate resilient agricultural development
- To increase resilience of agricultural production systems against global climate change

2. Budget Sub-Programme Description

The effects of climate change resulting from rainfall and temperature variability is significantly devastating for actors in agricultural value chains, especially in the Savannah zone. This is due to the fact that majority of farmers are smallholders and rely mostly on rain-fed agriculture which is largely unreliable. Climate change has also introduced challenges such as pest and disease incidences which negatively affects production. This sub-programme therefore seeks to support the implementation of the Climate Smart Action Plan which supports farmers' resilience to climate change through adaptation and mitigation.

The sub-programme is implemented through following operations:

- Climate Change Resilience and Mitigation action

The organizational unit responsible for delivering this programme is Directorate of Crops 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 (Global Affairs Canada, Food and Agriculture Organization, World Bank etc).

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		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Human resource Capacity improved	Number of agriculture staff trained on climate change adaptation and mitigation	378	220	200	200	200	200



Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019@ Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Institutional support system and mechanisms enhanced	Number of Ministerial Climate Change Task Force meetings	2	1	4	4	4	4
Risk reduction and transfer and alternative livelihoods promoted	Number of farmers adopting diversified cropping systems	8590	12421	5000	15000	15000	15000
	Number of Participatory Scenario Planning sessions undertaken	10	2	20	20	20	20
	Number of farmers introduced to alternative livelihoods	0	60	100	100	100	100

4. Budget Program Operations and Projects

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

Operations	Projects
Human resource capacity improved	No Projects
Institutional support systems and mechanisms enhanced	No projects
Risk reduction and transfer and alternative livelihoods promoted	Possibility of upscaling the Sustainable Land and Water Management Project





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 012 - Ministry of Food and Agriculture

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01216002 - Climate change mitigation and resilience sc	70,000	77,000	92,400	92,400
22 - Use of goods and services	70,000	77,000	92,400	92,400



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
Year: 2020 | Currency: Ghanaian Cedi (GHS)
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
012 - Ministry of Food and Agriculture	86,319,789	264,627,148		350,946,937		2,476,366	1,089,817	3,566,184		225,978,000		85,700,608	298,939,840	384,640,448	965,131,568
01201 - Finance and Administration Directorate	3,015,140	14,042,148		17,057,288						144,978,000		56,298,417	298,555,840	354,854,257	516,889,545
0120101 - Gen. Admin	2,177,801	14,042,148		16,219,949						144,978,000		54,898,417	298,555,840	353,454,257	514,652,206
0120101001 - Office of the Minister	251,998	10,442,000		10,693,998											10,693,998
0120101002 - Office of the Chief Director		3,590,148		3,590,148						144,978,000		54,548,417	298,555,840	353,104,257	501,672,405
0120101003 - Savelugu	1,925,803	10,000		1,935,803								350,000		350,000	2,285,803
0120102 - Finance Administration Head Office												1,400,000		1,400,000	1,400,000
0120102001 - Finance Division												1,200,000		1,200,000	1,200,000
0120102002 - Internal Audit												200,000		200,000	200,000
0120106 - Office of the Chief Director	837,339			837,339											837,339
0120106001 - Agribusiness Division	433,488			433,488											433,488
0120106002 - Project Coordinating Unit	403,851			403,851											403,851
01203 - Human Resource Development Management	7,834,450			7,834,450		103,090		103,090				13,050,000		13,050,000	20,987,540
0120301 - Training and Human Resource Dev. Unit	1,678,287			1,678,287		103,090		103,090				12,500,000		12,500,000	14,281,377
0120301001 - Training and Human Resource Dev. Unit	1,678,287			1,678,287		103,090		103,090				12,500,000		12,500,000	14,281,377
0120302 - Kwadaso Agricultural College	1,211,126			1,211,126								80,000		80,000	1,291,126
0120302001 - Kwadaso Agricultural College	1,211,126			1,211,126								80,000		80,000	1,291,126
0120303 - Ohawu Agric College	866,459			866,459								80,000		80,000	946,459
0120303001 - Ohawu Agric College	866,459			866,459								80,000		80,000	946,459
0120304 - Damango Agricultural College	718,397			718,397								80,000		80,000	798,397
0120304001 - Damango Agricultural College	718,397			718,397								80,000		80,000	798,397
0120305 - Ejura Agricultural College	702,382			702,382								80,000		80,000	782,382
0120305001 - Ejura Agricultural College	702,382			702,382								80,000		80,000	782,382
0120306 - Animal Health and Production College	937,283			937,283								80,000		80,000	1,017,283
0120306001 - Animal Health and Production College	937,283			937,283								80,000		80,000	1,017,283
0120307 - Wenchi Farm Institute	661,604			661,604								50,000		50,000	711,604



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
Year: 2020 | Currency: Ghanaian Cedi (GHS)
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0120307001 - Wenchi Farm Institute	661,604			661,604								50,000		50,000
0120308 - Adidome Farm Institute	439,220			439,220								50,000		50,000
0120308001 - Adidome Farm Institute	439,220			439,220								50,000		50,000
0120309 - Asuasi Farm Institute	619,693			619,693								50,000		50,000
0120309001 - Asuasi Farm Institute	619,693			619,693								50,000		50,000
01204 - Statistics Research and Information Dept	2,110,458			2,110,458								450,000		450,000
0120401 - Statistics Research and Information Head Office	2,110,458			2,110,458								450,000		450,000
0120401001 - Statistics Research and Information Head Office	2,110,458			2,110,458								450,000		450,000
01205 - Crop Services Directorate	3,756,908	200,200,000		203,956,908								1,000,000		1,000,000
0120501 - Crop Services Head office	2,046,752	200,000,000		202,046,752								500,000		500,000
0120501001 - Crop Services Head office	2,046,752	200,000,000		202,046,752								500,000		500,000
0120502 - Asuansi Agric Research Station	439,220	100,000		539,220								100,000		100,000
0120502001 - Asuansi Agric Research Station	439,220	100,000		539,220								100,000		100,000
0120503 - Mampong Agric Research Station	347,654			347,654								100,000		100,000
0120503001 - Mampong Agric Research Station	347,654			347,654								100,000		100,000
0120504 - Wenchi Agric Research Station	365,181			365,181								100,000		100,000
0120504001 - Wenchi Agric Research Station	365,181			365,181								100,000		100,000
0120505 - Babile Agric Research Station	226,798	100,000		326,798								100,000		100,000
0120505001 - Babile Agric Research Station	226,798	100,000		326,798								100,000		100,000
0120506 - Kpeve Agricultural Research Station	331,303			331,303								100,000		100,000
0120506001 - Kpeve Agricultural Research Station	331,303			331,303								100,000		100,000
01206 - Directorate of Agric. Extension Services.	1,403,937			1,403,937								4,897,835		4,897,835
0120601 - Agric Extension Head Office	1,403,937			1,403,937								4,897,835		4,897,835
0120601001 - Agric Extension Head Office	1,403,937			1,403,937								4,897,835		4,897,835
01207 - Plant Protection & Regulatory Services (PPRS)	18,722,804	10,000,000		28,722,804								500,000		500,000
0120701 - Plant Protection & Regulatory Services Head Office	18,722,804	10,000,000		28,722,804								500,000		500,000
0120701001 - Plant Protection & Regulatory Services Head Office	18,722,804	10,000,000		28,722,804								500,000		500,000
Total	1,985,992	1,191,595	794,397	1,985,992	1,191,595	794,397	1,985,992	1,191,595	794,397	1,985,992	1,191,595	794,397	1,985,992	1,985,992
Total	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835	4,897,835
Total	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772	6,301,772
Total	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797	31,208,797



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
Year: 2020 | Currency: Ghanaian Cedi (GHS)
Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
01211 - Veterinary Services Dept. (Central Administration)	31,411,982	14,350,000		45,761,982		1,051,893	262,973	1,314,866				700,000		700,000	47,776,848
0121101 - Gen. Admin	31,411,982	14,250,000		45,661,982		1,051,893	262,973	1,314,866				437,500		437,500	47,414,348
0121101001 - Gen. Admin	31,411,982	14,250,000		45,661,982		1,051,893	262,973	1,314,866				437,500		437,500	47,414,348
0121102 - Disease Investigation Farm, Techiman		100,000		100,000								131,250		131,250	231,250
0121102001 - Disease Investigation Farm, Techiman		100,000		100,000								131,250		131,250	231,250
0121103 - Disease Investigation Farm, Savelugu												131,250		131,250	131,250
0121103001 - Disease Investigation Farm, Savelugu												131,250		131,250	131,250
01219 - Northern Regional Agric Dev. Unit		2,650,000		2,650,000					1,000,000			262,500		262,500	3,912,500
0121901 - Northern Regional Directorate		2,650,000		2,650,000					1,000,000			262,500		262,500	3,912,500
0121901003 - Central Laboratory, Pong Temale		200,000		200,000								131,250		131,250	331,250
0121901004 - Tsetse Control Program		2,450,000		2,450,000					1,000,000			131,250		131,250	3,581,250
01222 - Policy Planning and Budget Directorate	804,480	920,000		1,724,480								1,250,000		1,250,000	2,974,480
0122201 - Policy Planning and Budget Head Office	804,480	920,000		1,724,480								1,250,000		1,250,000	2,974,480
01223 - Monitoring and Evaluation Directorate	546,384			546,384								4,289,606		4,289,606	4,835,990
0122301 - Monitoring and Evaluation Head Office	546,384			546,384								4,289,606		4,289,606	4,835,990
0122301001 - Monitoring and Evaluation Head Office	546,384			546,384								4,289,606		4,289,606	4,835,990
01232 - NORRIP	266,770			266,770											266,770
0123201 - Gen. Admin	266,770			266,770											266,770
0123201001 - Gen. Admin	266,770			266,770											266,770
01250 - Ghana Irrigation Development Authority	5,827,109	450,000		6,277,109					80,000,000			100,000		100,000	86,377,109
0125001 - Headquarters	5,827,109	450,000		6,277,109					80,000,000			100,000		100,000	86,377,109
0125001001 - Headquarters	5,827,109	450,000		6,277,109					80,000,000			100,000		100,000	86,377,109
01251 - Irrigation Company of Upper Region	696,997			696,997											696,997
0125101 - Gen. Admin	696,997			696,997											696,997
0125101001 - Gen. Admin	696,997			696,997											696,997



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Food and Agriculture
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
01252 - Grains and Legumes Dev. Board	2,295,808			2,295,808		129,788	32,447	162,235				300,000		300,000	2,758,042
0125201 - Gen. Admin	2,295,808			2,295,808		129,788	32,447	162,235				300,000		300,000	2,758,042
0125201001 - Gen. Admin	2,295,808			2,295,808		129,788	32,447	162,235				300,000		300,000	2,758,042
01253 - Veterinary Council	105,762			105,762											105,762
0125301 - Gen. Admin	105,762			105,762											105,762
0125301001 - Gen. Admin	105,762			105,762											105,762
01255 - Ghana Permanent Representative in Rome	909,018	200,000		1,109,018											1,109,018
0125501 - Gen. Admin	909,018	200,000		1,109,018											1,109,018
0125501001 - Gen. Admin	909,018	200,000		1,109,018											1,109,018
01256 - Cotton Development Authority	298,440	200,000		498,440								300,000		300,000	798,440
0125601 - General Administration	298,440	200,000		498,440								300,000		300,000	798,440
0125601001 - General Administration	298,440	200,000		498,440								300,000		300,000	798,440



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