



# 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 012 - Ministry of Agriculture (MOA)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>012 - Ministry of Agriculture (MOA)</b>	<b>53,905,470</b>	<b>191,872,529</b>	<b>600,000</b>	<b>246,378,000</b>		<b>1,757,495</b>	<b>707,598</b>	<b>2,465,093</b>		<b>138,214,220</b>		<b>252,622,346</b>	<b>119,996,683</b>	<b>372,619,029</b>	<b>759,676,342</b>
<b>01201 - Finance and Administration Directorate</b>	<b>1,276,595</b>	<b>5,600,000</b>	<b>600,000</b>	<b>7,476,595</b>						<b>13,400,000</b>		<b>239,422,346</b>	<b>119,996,683</b>	<b>359,419,029</b>	<b>380,295,624</b>
<b>0120101 - Gen. Admin</b>	1,276,595			1,276,595						13,400,000		238,596,306	119,996,683	358,592,989	373,269,584
0120101001 - Office of the Minister	1,276,595			1,276,595											1,276,595
0120101002 - Office of the Chief Director										13,400,000		238,596,306	119,996,683	358,592,989	371,992,989
<b>0120102 - Finance Administration Head Office</b>		5,600,000	600,000	6,200,000								600,000		600,000	6,800,000
0120102001 - Finance Division		5,600,000	600,000	6,200,000								600,000		600,000	6,800,000
<b>0120106 - Office of the Chief Director</b>												226,040		226,040	226,040
0120106001 - Agribusiness Division												135,340		135,340	135,340
0120106002 - Project Coordinating Unit												90,700		90,700	90,700
<b>01202 - Policy Planning Monitoring and Evaluation</b>	<b>1,669,279</b>			<b>1,669,279</b>								<b>900,000</b>		<b>900,000</b>	<b>2,569,279</b>
<b>0120201 - PPME Secretariat</b>	1,669,279			1,669,279								900,000		900,000	2,569,279
0120201001 - PPME Secretariat	1,669,279			1,669,279								900,000		900,000	2,569,279
<b>01203 - Human Resource Development Management</b>	<b>13,541,060</b>			<b>13,541,060</b>								<b>5,250,000</b>		<b>5,250,000</b>	<b>18,791,060</b>
<b>0120301 - Training and Human Resource Dev. Unit</b>	364,419			364,419								5,250,000		5,250,000	5,614,419
0120301001 - Training and Human Resource Dev. Unit	364,419			364,419								5,250,000		5,250,000	5,614,419
<b>0120302 - Kwadaso Agricultural College</b>	1,771,217			1,771,217											1,771,217
0120302001 - Kwadaso Agricultural College	1,771,217			1,771,217											1,771,217
<b>0120303 - Ohawu Agric College</b>	3,992,374			3,992,374											3,992,374
0120303001 - Ohawu Agric College	3,992,374			3,992,374											3,992,374
<b>0120304 - Damango Agricultural College</b>	2,778,506			2,778,506											2,778,506
0120304001 - Damango Agricultural College	2,778,506			2,778,506											2,778,506
<b>0120305 - Ejura Agricultural College</b>	3,119,330			3,119,330											3,119,330
0120305001 - Ejura Agricultural College	3,119,330			3,119,330											3,119,330
<b>0120306 - Animal Health and Production College</b>	439,658			439,658											439,658
0120306001 - Animal Health and Production College	439,658			439,658											439,658



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>0120307 - Wenchi Farm Institute</b>	401,723			401,723											401,723
0120307001 - Wenchi Farm Institutet	401,723			401,723											401,723
<b>0120308 - Adidome Farm Institute</b>	275,913			275,913											275,913
0120308001 - Adidome Farm Institute	275,913			275,913											275,913
<b>0120309 - Asuasi Farm Institute</b>	397,920			397,920											397,920
0120309001 - Asuasi Farm Institute	397,920			397,920											397,920
<b>01204 - Statistics Research and Information Dept</b>	951,674			951,674								300,000		300,000	1,251,674
<b>0120401 - Statistics Research and Information Head Office</b>	951,674			951,674								300,000		300,000	1,251,674
0120401001 - Statistics Research and Information Head Office	951,674			951,674								300,000		300,000	1,251,674
<b>01205 - Crop Services Directorate</b>	1,963,336	185,589,529		187,552,865							35,000,000	450,000		450,000	223,002,865
<b>0120501 - Crop Services Head office</b>	1,084,137	185,589,529		186,673,666							35,000,000	450,000		450,000	222,123,666
0120501001 - Crop Services Head office	1,084,137	185,589,529		186,673,666							35,000,000	450,000		450,000	222,123,666
<b>0120502 - Asuansi Agric Research Station</b>	193,728			193,728											193,728
0120502001 - Asuansi Agric Research Station	193,728			193,728											193,728
<b>0120503 - Mampong Agric Research Station</b>	231,627			231,627											231,627
0120503001 - Mampong Agric Research Station	231,627			231,627											231,627
<b>0120504 - Wenchi Agric Research Station</b>	206,489			206,489											206,489
0120504001 - Wenchi Agric Research Station	206,489			206,489											206,489
<b>0120505 - Babile Agric Research Station</b>	83,532			83,532											83,532
0120505001 - Babile Agric Research Station	83,532			83,532											83,532
<b>0120506 - Kpeve Agricultural Research Station</b>	163,822			163,822											163,822
0120506001 - Kpeve Agricultural Research Station	163,822			163,822											163,822
<b>01206 - Directorate of Agric. Extention Services.</b>	899,086			899,086								3,000,000		3,000,000	3,899,086
<b>0120601 - Agric Extention Head Office</b>	899,086			899,086								3,000,000		3,000,000	3,899,086
0120601001 - Agric Extention Head Office	899,086			899,086								3,000,000		3,000,000	3,899,086
<b>01207 - Plant Protection &amp; Regulatory Services (PPRS)</b>	924,010			924,010		700,000	400,000	1,100,000				450,000		450,000	2,474,010



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0120701 - Plant Protection & Regulatory Services Head Office	924,010			924,010		700,000	400,000	1,100,000				450,000		450,000	2,474,010
0120701001 - Plant Protection & Regulatory Services Head Office	924,010			924,010		700,000	400,000	1,100,000				450,000		450,000	2,474,010
<b>01208 - Animal Production Directorate</b>	<b>2,798,353</b>			<b>2,798,353</b>								<b>450,000</b>		<b>450,000</b>	<b>3,248,353</b>
0120801 - Gen. Admin	488,682			488,682								450,000		450,000	938,682
0120801001 - Gen. Admin	488,682			488,682								450,000		450,000	938,682
0120802 - Nungua Livestock Breeding Station	453,567			453,567											453,567
0120802001 - Nungua Livestock Breeding Station	453,567			453,567											453,567
0120803 - Amrahia Dairy Farm	567,754			567,754											567,754
0120803001 - Amrahia Dairy Farm	567,754			567,754											567,754
0120804 - Ejura Sheep Breeding Station	346,550			346,550											346,550
0120804001 - Ejura Sheep Breeding Station	346,550			346,550											346,550
0120805 - Kintampo Goat Breeding Station	322,880			322,880											322,880
0120805001 - Kintampo Goat Breeding Station	322,880			322,880											322,880
0120806 - Pong Tamale Livestock Breeding Station	469,045			469,045											469,045
0120806001 - Pong Tamale Livestock Breeding Station	469,045			469,045											469,045
0120807 - Babile Piggrey Station	149,876			149,876											149,876
0120807001 - Babile Piggrey Station	149,876			149,876											149,876
<b>01209 - Women in Agric. Development Department (WIAD)</b>	<b>457,791</b>			<b>457,791</b>								<b>450,000</b>		<b>450,000</b>	<b>907,791</b>
0120901 - Gen. Admin	457,791			457,791								450,000		450,000	907,791
0120901001 - Gen. Admin	457,791			457,791								450,000		450,000	907,791
<b>01210 - Agric. Engineering Services Dept.</b>	<b>1,419,077</b>			<b>1,419,077</b>								<b>450,000</b>		<b>450,000</b>	<b>1,869,077</b>
0121001 - Gen. Admin	1,394,317			1,394,317								450,000		450,000	1,844,317
0121001001 - Gen. Admin	1,394,317			1,394,317								450,000		450,000	1,844,317
0121002 - Atebubu Agric Service Station	24,760			24,760											24,760
0121002001 - Atebubu Agric Service Station	24,760			24,760											24,760
<b>01211 - Veterinary Services Dept. (Central Administration)</b>	<b>20,080,499</b>			<b>20,080,499</b>		<b>1,000,000</b>		<b>1,000,000</b>				<b>450,000</b>		<b>450,000</b>	<b>21,530,499</b>



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0121101 - Gen. Admin	20,080,499			20,080,499		1,000,000		1,000,000				450,000		450,000	21,530,499
0121101001 - Gen. Admin	20,080,499			20,080,499		1,000,000		1,000,000				450,000		450,000	21,530,499
<b>01222 - Policy Planning and Budget Directorate</b>		<b>143,000</b>		<b>143,000</b>								<b>300,000</b>		<b>300,000</b>	<b>443,000</b>
0122201 - Policy Planning and Budget Head Office		143,000		143,000								300,000		300,000	443,000
0122201001 - Policy Planning and Budget Head Office		143,000		143,000								300,000		300,000	443,000
<b>01223 - Monitoring and Evaluation Directorate</b>												<b>750,000</b>		<b>750,000</b>	<b>750,000</b>
0122301 - Monitoring and Evaluation Head Office												750,000		750,000	750,000
0122301001 - Monitoring and Evaluation Head Office												750,000		750,000	750,000
<b>01232 - NORRIP</b>	<b>208,599</b>			<b>208,599</b>											<b>208,599</b>
0123201 - Gen. Admin	208,599			208,599											208,599
0123201001 - Gen. Admin	208,599			208,599											208,599
<b>01250 - Ghana Irrigation Development Authority</b>	<b>4,174,000</b>	<b>200,000</b>		<b>4,374,000</b>							<b>89,814,220</b>				<b>94,188,220</b>
0125001 - Headquarters	4,174,000	200,000		4,374,000							89,814,220				94,188,220
0125001001 - Headquarters	4,174,000	200,000		4,374,000							89,814,220				94,188,220
<b>01251 - Irrigation Company of Upper Region</b>	<b>519,372</b>			<b>519,372</b>											<b>519,372</b>
0125101 - Gen. Admin	519,372			519,372											519,372
0125101001 - Gen. Admin	519,372			519,372											519,372
<b>01252 - Grains and Legumes Dev. Board</b>	<b>2,070,397</b>	<b>200,000</b>		<b>2,270,397</b>		<b>57,495</b>	<b>307,598</b>	<b>365,093</b>							<b>2,635,490</b>
0125201 - Gen. Admin	2,070,397	200,000		2,270,397		57,495	307,598	365,093							2,635,490
0125201001 - Gen. Admin	2,070,397	200,000		2,270,397		57,495	307,598	365,093							2,635,490
<b>01253 - Vertirinary Council</b>	<b>74,689</b>	<b>20,000</b>		<b>94,689</b>											<b>94,689</b>
0125301 - Gen. Admin	74,689	20,000		94,689											94,689
0125301001 - Gen. Admin	74,689	20,000		94,689											94,689
<b>01255 - Ghana Permanent Representative in Rome</b>	<b>820,773</b>	<b>20,000</b>		<b>840,773</b>											<b>840,773</b>
0125501 - Gen. Admin	820,773	20,000		840,773											840,773
0125501001 - Gen. Admin	820,773	20,000		840,773											840,773



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01256 - Cotton Development Authority	56,880	100,000		156,880											156,880
0125601 - General Administration	56,880	100,000		156,880											156,880
0125601001 - General Administration	56,880	100,000		156,880											156,880