



## 1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development

YTD: Year Total 2019 | Currency: GH Cedi

Approved version

	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>01901 - Management of Administration</b>	<b>4,450,138</b>	<b>578,696</b>		<b>5,028,834</b>	<b>880,600</b>	<b>5,020,583</b>	<b>5,224,850</b>	<b>11,126,033</b>		<b>8,042,691</b>			<b>24,050,000</b>	<b>24,050,000</b>	<b>48,247,558</b>
01901001 - Finance and Administration	1,638,979	101,001		1,739,980	880,600	2,508,449	5,224,850	8,613,899		8,042,691			24,050,000	24,050,000	42,446,570
01901002 - Human Resource	486,345	25,539		511,884		158,370		158,370							670,254
01901003 - Policy; Planning; Budgeting; Monitoring and Evaluation.	461,592			461,592		327,249		327,249							788,841
01901004 - Research; Statistics; Information; Communication and Public Relations	173,862			173,862		50,000		50,000							223,862
01901005 - Fisheries Sector Coordination.	1,689,360	452,157		2,141,517		1,976,515		1,976,515							4,118,032
<b>01902 - Fisheries Resources Management</b>	<b>2,938,203</b>	<b>324,778</b>		<b>3,262,981</b>		<b>557,597</b>		<b>557,597</b>							<b>3,820,577</b>
01902001 - Marine Fisheries Resource Management	1,833,926	250,682		2,084,607		274,737		274,737							2,359,344
01902002 - Inland Fisheries Resource Management	183,473	74,096		257,569		132,860		132,860							390,429
01902003 - Fisheries and Aquaculture Research and Development	920,804			920,804		150,000		150,000							1,070,804
<b>01903 - Aquaculture Development</b>	<b>2,143,909</b>	<b>515,153</b>		<b>2,659,063</b>		<b>1,444,115</b>	<b>1,033,506</b>	<b>2,477,621</b>							<b>5,136,684</b>
01903001 - Fisheries Hatcheries Operations	207,416			207,416		165,000	1,033,506	1,198,506							1,405,922
01903002 - Aquaculture Training and Extension	1,936,493	515,153		2,451,647		1,279,115		1,279,115							3,730,762
<b>01904 - Fisheries Monitoring, Control and Surveillance</b>	<b>337,926</b>	<b>111,618</b>		<b>449,543</b>		<b>1,055,742</b>		<b>1,055,742</b>							<b>1,505,286</b>
01904000 - Monitoring; Control and Surveillance	337,926	111,618		449,543		1,055,742		1,055,742							1,505,286
<b>01905 - Aquatic Animal Health and Post harvest Management.</b>	<b>229,412</b>			<b>229,412</b>		<b>323,880</b>	<b>329,051</b>	<b>652,931</b>							<b>882,344</b>
01905001 - Fish Health and Sanitation	95,274			95,274		201,824	329,051	530,875							626,149
01905002 - Post Harvest Management	134,138			134,138		122,057		122,057							256,195
<b>Grand Total</b>	<b>10,099,588</b>	<b>1,530,245</b>		<b>11,629,833</b>	<b>880,600</b>	<b>8,401,917</b>	<b>6,587,407</b>	<b>15,869,924</b>		<b>8,042,691</b>			<b>24,050,000</b>	<b>24,050,000</b>	<b>59,592,448</b>