



1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development
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	
019001 - Management of Administration	3,360,346	1,575,700	600,000	5,536,047	870,460	5,049,422	3,008,553	8,928,435		3,198,940			1,761,425	1,761,425	19,424,847
0190011 - Finance and Administration	1,680,843	1,191,825		2,872,669	870,460	2,021,920		2,892,380		2,199,845			624,000	624,000	8,588,894
0190012- Human Resource						560,875		560,875							560,875
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.						579,384		579,384		454,828					1,034,212
0190014- Research; Statistics; Information; Communication and Public Relations						26,725		26,725							26,725
0190015- Fisheries Sector Coordination.	1,679,503	383,875	600,000	2,663,378		1,860,518	3,008,553	4,869,071		544,266			1,137,425	1,137,425	9,214,141
019002 - Fisheries Resources Management	4,284,289	295,772		4,580,061		1,729,923		1,729,923		14,456,212		1,809,696	4,986,400	6,796,096	27,562,292
0190021- Marine Fisheries Resource Management	1,608,568	192,300		1,800,868		1,106,192		1,106,192		446,212		965,120		965,120	4,318,391
0190022- Inland Fisheries Resource Management	1,655,444	103,472		1,758,916		313,149		313,149		10,000		715,984	4,026,400	4,742,384	6,824,448
0190023- Fisheries and Aquaculture Research and Development	1,020,277			1,020,277		310,583		310,583		14,000,000		128,592	960,000	1,088,592	16,419,452
019003 - Aquaculture Development	728,654	350,000		1,078,654		1,819,061	572,520	2,391,581		207,746		92,350	1,798,175	1,890,525	5,568,505
0190031- Fisheries Hatcheries Operations													1,440,000	1,440,000	1,440,000
0190032 - Aquaculture Training and Extension	728,654	350,000		1,078,654		1,819,061	572,520	2,391,581		207,746		92,350	358,175	450,525	4,128,505
019004 - Fisheries Monitoring, Control and Surveillance	301,836	360,759		662,595		103,090		103,090				928,250	1,988,800	2,917,050	3,682,734
0190040- Monitoring; Control and Surveillance	301,836	360,759		662,595		103,090		103,090				928,250	1,988,800	2,917,050	3,682,734
019005 - Aquatic Animal Health and Post harvest Management.		612,700		612,700		327,906	2,400,824	2,728,730				403,373	2,399,875	2,803,248	6,144,677
0190051- Fish Health and Sanitation		382,700		382,700		89,480	987,699	1,077,179				228,418	1,920,000	2,148,418	3,608,296
0190052- Post Harvest Management		230,000		230,000		238,426	1,413,125	1,651,551				174,955	479,875	654,830	2,536,381
Grand Total	8,675,125	3,194,931	600,000	12,470,056	870,460	9,029,401	5,981,897	15,881,758		17,862,897		3,233,668	12,934,675	16,168,343	62,383,055