



1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2016 | Currency: Value

	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	
019001 - Management of Administration	2,159,953	409,443		2,569,396		5,611,996	4,875,705	10,487,701		20,170,360		78,718	9,579,206	9,657,924	42,885,381
0190011 - Finance and Administration	2,159,953	409,443		2,569,396		2,559,228	3,806,223	6,365,451		18,370,360			62,500	62,500	27,367,707
0190012- Human Resource						379,032		379,032				30,718		30,718	409,750
0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.						1,321,337		1,321,337							1,321,337
0190014- Research; Statistics; Information; Communication and Public Relations						506,725		506,725							506,725
0190015- Fisheries Sector Coordination.						845,674	1,069,482	1,915,156		1,800,000		48,000	9,516,706	9,564,706	13,279,862
019002 - Fisheries Resources Management	3,885,137			3,885,137		389,061		389,061		1,003,485		802,345		802,345	6,080,028
0190021- Marine Fisheries Resource Management	1,433,330			1,433,330		36,610		36,610		99,110		537,662		537,662	2,106,712
0190022- Inland Fisheries Resource Management	1,695,773			1,695,773		34,775		34,775				264,684		264,684	1,995,232
0190023- Fisheries and Aquaculture Research and Development	756,034			756,034		317,676		317,676		904,375					1,978,085
019003 - Aquaculture Development						478,889		478,889		422,380		673,149		673,149	1,574,418
0190031- Fisheries Hatcheries Operations						134,984		134,984							134,984
0190032 - Aquaculture Training and Extension						343,905		343,905		422,380		673,149		673,149	1,439,434
019004 - Fisheries Monitoring, Control and Surveillance	270,735			270,735		295,306		295,306		20,000		391,172		391,172	977,214
0190040- Monitoring; Control and Surveillance	270,735			270,735		295,306		295,306		20,000		391,172		391,172	977,214
019005 - Aquatic Animal Health and Post harvet Management.						224,253		224,253		516,001		449,418		449,418	1,189,672
0190051- Fish Health and Sanitation						68,253		68,253				116,900		116,900	185,153
0190052- Post Harvest Management						156,000		156,000		516,001		332,518		332,518	1,004,519
Grand Total	6,315,826	409,443		6,725,269		6,999,505	4,875,705	11,875,210		22,132,226		2,394,802	9,579,206	11,974,008	52,706,712