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## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190101001 - MOFA General Administration

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>0190101001 - MOFA General Administration</b>	<b>11,682,244</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,045,088</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>223,286</b>
<b>019001 - Management of Administration</b>	223,286
<b>0190011- Finance and Administration</b>	<b>223,286</b>
<i>085101 - Internal management of the organisation</i>	216,286
2210101 - Printed Material and Stationery	30,900
2210111 - Other Office Materials and Consumables	60,500
<b>22101 - Materials and Office Consumables</b>	<b>91,400</b>
2210301 - Cleaning Materials	20,623
<b>22103 - General Cleaning</b>	<b>20,623</b>
2210502 - Maintenance and Repairs - Official Vehicles	30,000
2210503 - Fuel and Lubricants - Official Vehicles	30,000
2210505 - Running Cost - Official Vehicles	29,000
2210515 - Foreign Travel Cost and Expenses	7,000
<b>22105 - Travel and Transport</b>	<b>96,000</b>
2210711 - Public Education and Sensitization	5,863
<b>22107 - Training, Seminar and Conference Cost</b>	<b>5,863</b>
2210902 - Official Celebrations	2,400
<b>22109 - Special Services</b>	<b>2,400</b>
<i>086202 - Media Relations</i>	7,000
2210101 - Printed Material and Stationery	7,000
<b>22101 - Materials and Office Consumables</b>	<b>7,000</b>
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>153,600</b>
<b>019001 - Management of Administration</b>	<b>153,600</b>



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**Location:** 0304304 - Osu Klotey

<b>0190011- Finance and Administration</b>	<b>153,600</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	153,600
2210112 - Uniform and Protective Clothing	153,600
<b>22101 - Materials and Office Consumables</b>	153,600
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>70,600</b>
<b>019001 - Management of Administration</b>	3,000
<b>0190011- Finance and Administration</b>	<b>3,000</b>
<i>019002 - Promotion and development of aquaculture</i>	3,000
2210101 - Printed Material and Stationery	400
<b>22101 - Materials and Office Consumables</b>	400
2210711 - Public Education and Sensitization	2,600
<b>22107 - Training, Seminar and Conference Cost</b>	2,600
<b>019002 - Fisheries Resources Management</b>	67,600
<b>0190022- Inland Fisheries Resource Management</b>	<b>67,600</b>
<i>019002 - Promotion and development of aquaculture</i>	67,600
2210101 - Printed Material and Stationery	20,000
2210116 - Chemicals and Consumables	27,600
<b>22101 - Materials and Office Consumables</b>	47,600
2210201 - Electricity charges	10,000
2210202 - Water	5,000
2210203 - Telecommunications	5,000
<b>22102 - Utilities</b>	20,000
<b>Unspecified Policy</b>	<b>1,597,602</b>
<b>019001 - Management of Administration</b>	1,597,602
<b>0190011- Finance and Administration</b>	<b>997,602</b>



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**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

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**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<i>Unspecified Operations</i>	997,602
2111001 - Established Post	786,905
2111208 - Funeral Grants	19,324
2111213 - Night Watchman Allowance	43,246
2111221 - Training Allowance	4,432
2111222 - Watchman Extra Days Allowance	8,761
2111227 - Clothing Allowance	23,412
2111233 - Entertainment Allowance	23,412
2111234 - Fuel Allowance	4,887
2111236 - Housing Subsidy/Allowance	9,070
2111245 - Domestic Servants Allowance	47,152
2111247 - Utility Allowance	27,000
<b>21112 - Other Allowances</b>	210,696
<b>0190015- Fisheries Sector Coordination.</b>	<b>600,000</b>
<i>086301 - Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets</i>	600,000
3111255 - WIP - Office Buildings	600,000
<b>31112 - Nonresidential buildings</b>	600,000
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>3,987,787</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>457,854</b>
<b>019001 - Management of Administration</b>	457,854
<b>0190011- Finance and Administration</b>	<b>457,854</b>
<i>085101 - Internal management of the organisation</i>	187,500
2210101 - Printed Material and Stationery	21,000
2210102 - Office Facilities, Supplies and Accessories	30,000
2210103 - Refreshment Items	15,000



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**Location:** 0304304 - Osu Klotey

<b>22101 - Materials and Office Consumables</b>	66,000
2210201 - Electricity charges	20,000
2210202 - Water	20,000
<b>22102 - Utilities</b>	40,000
2210502 - Maintenance and Repairs - Official Vehicles	20,000
2210503 - Fuel and Lubricants - Official Vehicles	9,500
<b>22105 - Travel and Transport</b>	29,500
2210702 - Visits, Conferences / Seminars (Local)	15,000
2210711 - Public Education and Sensitization	37,000
<b>22107 - Training, Seminar and Conference Cost</b>	52,000
<i>085102 - Local &amp; international affiliations</i>	180,000
2210101 - Printed Material and Stationery	80,000
<b>22101 - Materials and Office Consumables</b>	80,000
2210702 - Visits, Conferences / Seminars (Local)	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	50,000
2210909 - Operational Enhancement Expenses	50,000
<b>22109 - Special Services</b>	50,000
<i>085402 - Tendering Activities</i>	60,250
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	10,000
2210103 - Refreshment Items	10,000
2210111 - Other Office Materials and Consumables	10,000
<b>22101 - Materials and Office Consumables</b>	40,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,250
<b>22107 - Training, Seminar and Conference Cost</b>	20,250



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**Location:** 0304304 - Osu Klotey

086202 - Media Relations	30,104
2210706 - Library and Subscription	30,104
<b>22107 - Training, Seminar and Conference Cost</b>	<b>30,104</b>
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>139,890</b>
<b>019001 - Management of Administration</b>	<b>139,890</b>
<b>0190012- Human Resource</b>	<b>113,165</b>
085204 - Recruitment, Placement and Promotions	66,000
2210101 - Printed Material and Stationery	15,000
2210103 - Refreshment Items	11,000
<b>22101 - Materials and Office Consumables</b>	<b>26,000</b>
2210704 - Hire of Venue	15,000
2210707 - Recruitment Expenses	25,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>40,000</b>
085205 - Personnel and Staff Management	47,165
2210101 - Printed Material and Stationery	10,000
<b>22101 - Materials and Office Consumables</b>	<b>10,000</b>
2210701 - Training Materials	10,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,000
2210710 - Staff Development	7,165
<b>22107 - Training, Seminar and Conference Cost</b>	<b>37,165</b>
<b>0190014- Research; Statistics; Information; Communication and Public Relations</b>	<b>26,725</b>
085802 - Development and Management of Database	26,725
2210102 - Office Facilities, Supplies and Accessories	16,725
<b>22101 - Materials and Office Consumables</b>	<b>16,725</b>
2210622 - Maintenance of Computer Software	10,000



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**Location:** 0304304 - Osu Klotey

<b>22106 - Repairs and Maintenance</b>	10,000
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>962,292</b>
<b>019001 - Management of Administration</b>	962,292
<b>0190011- Finance and Administration</b>	<b>962,292</b>
<i>019002 - Promotion and development of aquaculture</i>	962,292
2210101 - Printed Material and Stationery	400
<b>22101 - Materials and Office Consumables</b>	400
2210902 - Official Celebrations	961,892
<b>22109 - Special Services</b>	961,892
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>805,618</b>
<b>019001 - Management of Administration</b>	805,618
<b>0190011- Finance and Administration</b>	<b>45,000</b>
<i>085501 - Internal Audit Operations</i>	45,000
2210101 - Printed Material and Stationery	25,000
2210102 - Office Facilities, Supplies and Accessories	15,000
<b>22101 - Materials and Office Consumables</b>	40,000
2210513 - Local Hotel Accommodation	5,000
<b>22105 - Travel and Transport</b>	5,000
<b>0190012- Human Resource</b>	<b>367,450</b>
<i>085206 - Manpower Skills Development</i>	367,450
2210701 - Training Materials	50,000
2210702 - Visits, Conferences / Seminars (Local)	50,000
2210703 - Examination Fees and Expenses	68,400
2210704 - Hire of Venue	32,000
2210710 - Staff Development	167,050



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**Location:** 0304304 - Osu Klotey

<b>22107 - Training, Seminar and Conference Cost</b>	367,450
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>393,168</b>
<i>085301 - Budget Preparation</i>	367,878
2210101 - Printed Material and Stationery	45,000
2210103 - Refreshment Items	8,000
<b>22101 - Materials and Office Consumables</b>	53,000
2210511 - Local travel cost	36,000
2210513 - Local Hotel Accommodation	30,000
<b>22105 - Travel and Transport</b>	66,000
2210701 - Training Materials	62,000
2210702 - Visits, Conferences / Seminars (Local)	91,878
2210704 - Hire of Venue	58,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	37,000
<b>22107 - Training, Seminar and Conference Cost</b>	248,878
<i>085302 - Budget Performance Reporting</i>	25,290
2210702 - Visits, Conferences / Seminars (Local)	25,290
<b>22107 - Training, Seminar and Conference Cost</b>	25,290
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>186,216</b>
<b>0190001 - Management of Administration</b>	186,216
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>186,216</b>
<i>085603 - Policies and Programme Review Activities</i>	116,716
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000
2210701 - Training Materials	39,972
2210704 - Hire of Venue	51,744





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**Location:** 0304304 - Osu Klotey

2210705 - Hotel Accommodation	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	111,716
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	32,500
2210101 - Printed Material and Stationery	7,500
<b>22101 - Materials and Office Consumables</b>	7,500
2210702 - Visits, Conferences / Seminars (Local)	10,000
2210704 - Hire of Venue	8,000
2210705 - Hotel Accommodation	7,000
<b>22107 - Training, Seminar and Conference Cost</b>	25,000
<i>085702 - Evaluation and Impact Assessment Activities</i>	37,000
2210101 - Printed Material and Stationery	17,000
2210102 - Office Facilities, Supplies and Accessories	7,500
2210103 - Refreshment Items	5,500
<b>22101 - Materials and Office Consumables</b>	30,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	7,000
<b>22107 - Training, Seminar and Conference Cost</b>	7,000
<b>Unspecified Policy</b>	<b>1,435,916</b>
<b>019001 - Management of Administration</b>	1,435,916
<b>0190015- Fisheries Sector Coordination.</b>	<b>1,435,916</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	490,916
3111255 - WIP - Office Buildings	375,000
<b>31112 - Nonresidential buildings</b>	375,000
3113108 - Furniture and Fittings	115,916
<b>31131 - Infrastructure Assets</b>	115,916
<i>086302 - Acquisition of Immovable and Movable Assets</i>	945,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190101001 - MOFA General Administration

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

3112105 - Motor Bike, bicycles etc	945,000
<b>31121 - Transport equipment</b>	945,000
<b>13029 - Consolidated-Other Donor Pooled-POOLED</b>	<b>1,063,600</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>358,175</b>
<b>019003 - Aquaculture Development</b>	358,175
<b>0190032- Aquaculture Training and Extension</b>	<b>358,175</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	358,175
3111255 - WIP - Office Buildings	50,000
<b>31112 - Nonresidential buildings</b>	50,000
3112202 - Agricultural Machinery	100,000
3112206 - Plant and Machinery	100,000
3112211 - Office Equipment	50,000
3112214 - Electrical Equipment	28,175
3112215 - Agriculture Facilities	30,000
<b>31122 - Other machinery and equipment</b>	308,175
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>624,000</b>
<b>019001 - Management of Administration</b>	624,000
<b>0190011- Finance and Administration</b>	<b>624,000</b>
<i>086102 - Computer hardwares and accessories</i>	624,000
3112211 - Office Equipment	624,000
<b>31122 - Other machinery and equipment</b>	624,000
<b>Unspecified Policy</b>	<b>81,425</b>
<b>019001 - Management of Administration</b>	81,425
<b>0190015- Fisheries Sector Coordination.</b>	<b>81,425</b>
<i>086102 - Computer hardwares and accessories</i>	81,425



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01901 - Ministry Headquarters  
**Organisation:** 0190101001 - MOFA General Administration  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

3112208 - Computers and Accessories	81,425
<b>31122 - Other machinery and equipment</b>	81,425
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>4,585,769</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>29,670</b>
<b>019001 - Management of Administration</b>	29,670
<b>0190011- Finance and Administration</b>	<b>29,670</b>
<i>085102 - Local &amp; international affiliations</i>	29,670
2210706 - Library and Subscription	29,670
<b>22107 - Training, Seminar and Conference Cost</b>	29,670
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>4,150,330</b>
<b>019001 - Management of Administration</b>	2,150,330
<b>0190011- Finance and Administration</b>	<b>2,150,330</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	2,150,330
2210602 - Repairs of Residential Buildings	75,165
2210603 - Repairs of Office Buildings	75,165
2210604 - Maintenance of Furniture and Fixtures	2,000,000
<b>22106 - Repairs and Maintenance</b>	2,150,330
<b>019002 - Fisheries Resources Management</b>	2,000,000
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>2,000,000</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	2,000,000
3111255 - WIP - Office Buildings	50,000
<b>31112 - Nonresidential buildings</b>	50,000
3112208 - Computers and Accessories	100,000
3112211 - Office Equipment	280,000
3112212 - Air Condition	250,000



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**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

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**Location:** 0304304 - Osu Klotey

<b>31122 - Other machinery and equipment</b>	630,000
3113108 - Furniture and Fittings	1,120,000
<b>31131 - Infrastructure Assets</b>	1,120,000
3113211 - Computer Software	200,000
<b>31132 - Intangible Fixed Assets</b>	200,000
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>19,845</b>
<b>019001 - Management of Administration</b>	19,845
<b>0190011- Finance and Administration</b>	<b>19,845</b>
085401 - Procurement Plan Preparation	18,000
2210101 - Printed Material and Stationery	8,000
2210103 - Refreshment Items	2,000
<b>22101 - Materials and Office Consumables</b>	10,000
2210702 - Visits, Conferences / Seminars (Local)	8,000
<b>22107 - Training, Seminar and Conference Cost</b>	8,000
086304 - Cleaning and General Services	1,845
2210301 - Cleaning Materials	1,845
<b>22103 - General Cleaning</b>	1,845
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>385,924</b>
<b>019001 - Management of Administration</b>	385,924
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>385,924</b>
085603 - Policies and Programme Review Activities	187,924
2210101 - Printed Material and Stationery	47,924
2210102 - Office Facilities, Supplies and Accessories	25,000
2210117 - Teaching and Learning Materials	35,000
<b>22101 - Materials and Office Consumables</b>	107,924



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**Location:** 0304304 - Osu Klotey

2210511 - Local travel cost	45,000
2210513 - Local Hotel Accommodation	35,000
<b>22105 - Travel and Transport</b>	<b>80,000</b>
<i>085702 - Evaluation and Impact Assessment Activities</i>	198,000
2210503 - Fuel and Lubricants - Official Vehicles	38,000
2210511 - Local travel cost	60,000
2210512 - Mileage Allowance	45,000
2210516 - Toll Charges and Tickets	20,000
<b>22105 - Travel and Transport</b>	<b>163,000</b>
2210702 - Visits, Conferences / Seminars (Local)	35,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>35,000</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190102001 - MOFAD Office of the Minister

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>0190102001 - MOFAD Office of the Minister</b>	<b>100,624</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>100,624</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>100,624</b>
<b>019001 - Management of Administration</b>	100,624
<b>0190011- Finance and Administration</b>	<b>100,624</b>
<i>085101 - Internal management of the organisation</i>	100,624
2210510 - Other Night allowances	28,624
2210513 - Local Hotel Accommodation	72,000
<b>22105 - Travel and Transport</b>	<b>100,624</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190103001 - Gen Admin

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0204200 - Mfantseman Municipal

<b>0190103001 - Gen Admin</b>	<b>308,401</b>
<b>11001 - Central GoG &amp; CF</b>	<b>308,401</b>
<b>Unspecified Policy</b>	<b>308,401</b>
<b>019001 - Management of Administration</b>	308,401
<b>0190011- Finance and Administration</b>	<b>308,401</b>
<i>Unspecified Operations</i>	308,401
<b>2111001 - Established Post</b>	308,401



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190104001 - Gen. Admin

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>0190104001 - Gen. Admin</b>	<b>1,872,652</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>1,872,652</b>
<b>020105 - 1.5 Expand opportunities for job creation</b>	<b>49,560</b>
<b>019002 - Fisheries Resources Management</b>	49,560
<b>0190021- Marine Fisheries Resource Management</b>	<b>49,560</b>
<i>085206 - Manpower Skills Development</i>	49,560
<i>2210710 - Staff Development</i>	49,560
<b>22107 - Training, Seminar and Conference Cost</b>	49,560
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>404,734</b>
<b>019002 - Fisheries Resources Management</b>	404,734
<b>0190021- Marine Fisheries Resource Management</b>	<b>404,734</b>
<i>085101 - Internal management of the organisation</i>	345,481
<i>2210101 - Printed Material and Stationery</i>	20,000
<i>2210102 - Office Facilities, Supplies and Accessories</i>	10,000
<b>22101 - Materials and Office Consumables</b>	30,000
<i>2210505 - Running Cost - Official Vehicles</i>	32,766
<b>22105 - Travel and Transport</b>	32,766
<i>2210701 - Training Materials</i>	25,000
<i>2210702 - Visits, Conferences / Seminars (Local)</i>	20,000
<i>2210708 - Refreshments</i>	25,000
<i>2210709 - Seminars/Conferences/Workshops/Meetings Allowances</i>	212,715
<b>22107 - Training, Seminar and Conference Cost</b>	282,715
<i>085402 - Tendering Activities</i>	31,153
<i>2210111 - Other Office Materials and Consumables</i>	31,153
<b>22101 - Materials and Office Consumables</b>	31,153





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190104001 - Gen. Admin

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

085501 - Internal Audit Operations	28,100
2210702 - Visits, Conferences / Seminars (Local)	10,000
2210710 - Staff Development	18,100
<b>22107 - Training, Seminar and Conference Cost</b>	<b>28,100</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>65,330</b>
<b>019002 - Fisheries Resources Management</b>	<b>65,330</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>65,330</b>
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	65,330
2210605 - Maintenance of Machinery and Plant	32,665
2210606 - Maintenance of General Equipment	32,665
<b>22106 - Repairs and Maintenance</b>	<b>65,330</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>341,934</b>
<b>019002 - Fisheries Resources Management</b>	<b>341,934</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>341,934</b>
019003 - Capacity development for fisheries industry	131,506
2210511 - Local travel cost	42,000
<b>22105 - Travel and Transport</b>	<b>42,000</b>
2210701 - Training Materials	44,753
2210711 - Public Education and Sensitization	44,753
<b>22107 - Training, Seminar and Conference Cost</b>	<b>89,506</b>
085603 - Policies and Programme Review Activities	124,139
2210511 - Local travel cost	24,139
<b>22105 - Travel and Transport</b>	<b>24,139</b>
2210702 - Visits, Conferences / Seminars (Local)	50,000
2210704 - Hire of Venue	50,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190104001 - Gen. Admin

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>22107 - Training, Seminar and Conference Cost</b>	100,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	86,289
2210101 - Printed Material and Stationery	10,000
2210102 - Office Facilities, Supplies and Accessories	10,000
2210111 - Other Office Materials and Consumables	10,000
<b>22101 - Materials and Office Consumables</b>	30,000
2210702 - Visits, Conferences / Seminars (Local)	23,000
2210705 - Hotel Accommodation	33,289
<b>22107 - Training, Seminar and Conference Cost</b>	56,289
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>140,633</b>
<b>019002 - Fisheries Resources Management</b>	140,633
<b>0190021- Marine Fisheries Resource Management</b>	<b>140,633</b>
<i>085702 - Evaluation and Impact Assessment Activities</i>	140,633
2210511 - Local travel cost	35,000
2210513 - Local Hotel Accommodation	30,000
<b>22105 - Travel and Transport</b>	65,000
2210704 - Hire of Venue	40,633
2210705 - Hotel Accommodation	35,000
<b>22107 - Training, Seminar and Conference Cost</b>	75,633
<b>Unspecified Policy</b>	<b>870,460</b>
<b>019001 - Management of Administration</b>	870,460
<b>0190011- Finance and Administration</b>	<b>870,460</b>
<i>Unspecified Operations</i>	870,460
2111501 - Established Post Arrears	241,946
<b>21115 - Compensation Arrears</b>	241,946



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01901 - Ministry Headquarters

**Organisation:** 0190104001 - Gen. Admin

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

2111103 - Probation	288,191
<b>21111 - Non Established Post</b>	288,191
2111208 - Funeral Grants	15,000
2111219 - Steering Committee Allowance	60,325
2111221 - Training Allowance	42,718
2111223 - Basic PE Related Allowances	41,795
2111234 - Fuel Allowance	19,166
2111236 - Housing Subsidy/Allowance	17,156
2111248 - Special Allowance/Honorarium	16,111
2111249 - Responsibility Allowance	68,810
<b>21112 - Other Allowances</b>	281,082
2121006 - NHIL	59,241
<b>2121 - Actual social contributions ( National Pension Contribution )</b>	59,241



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195401001 - MOFA General Administration and Operations  
**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

<b>0195401001 - MOFA General Administration and Operations</b>	<b>34,371,938</b>
<b>11001 - Central GoG &amp; CF</b>	<b>3,947,760</b>
<b>020105 - 1.5 Expand opportunities for job creation</b>	<b>150,000</b>
<b>019005 - Aquatic Animal Health and Post harvet Management.</b>	150,000
<b>0190052- Post Harvest Management</b>	<b>150,000</b>
<i>086701 - Gender Related Activities</i>	150,000
2210701 - Training Materials	30,000
2210704 - Hire of Venue	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	50,000
2210711 - Public Education and Sensitization	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>150,000</b>
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>462,700</b>
<b>019005 - Aquatic Animal Health and Post harvet Management.</b>	462,700
<b>0190051- Fish Health and Sanitation</b>	<b>382,700</b>
<i>019005 - Promote Fish Health and Sanitation</i>	382,700
2210101 - Printed Material and Stationery	32,200
<b>22101 - Materials and Office Consumables</b>	<b>32,200</b>
2210701 - Training Materials	100,500
2210704 - Hire of Venue	50,000
2210706 - Library and Subscription	50,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	50,000
2210711 - Public Education and Sensitization	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>350,500</b>
<b>0190052- Post Harvest Management</b>	<b>80,000</b>
<i>019005 - Promote Fish Health and Sanitation</i>	80,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195401001 - MOFA General Administration and Operations  
**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

2210701 - Training Materials	30,000
2210704 - Hire of Venue	20,000
2210711 - Public Education and Sensitization	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>60,000</b>
2210801 - Local Consultants Fees	20,000
<b>22108 - Consultancy Expenses</b>	<b>20,000</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>156,300</b>
<b>019001 - Management of Administration</b>	<b>156,300</b>
<b>0190015- Fisheries Sector Coordination.</b>	<b>156,300</b>
<i>019002 - Promotion and development of aquaculture</i>	156,300
2210603 - Repairs of Office Buildings	153,900
<b>22106 - Repairs and Maintenance</b>	<b>153,900</b>
2210711 - Public Education and Sensitization	2,400
<b>22107 - Training, Seminar and Conference Cost</b>	<b>2,400</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>67,600</b>
<b>019001 - Management of Administration</b>	<b>67,600</b>
<b>2190114 - Administrative Support Project</b>	<b>67,600</b>
<i>085101 - Internal management of the organisation</i>	67,600
2210101 - Printed Material and Stationery	27,600
2210102 - Office Facilities, Supplies and Accessories	15,000
<b>22101 - Materials and Office Consumables</b>	<b>42,600</b>
2210201 - Electricity charges	5,000
<b>22102 - Utilities</b>	<b>5,000</b>
2210702 - Visits, Conferences / Seminars (Local)	10,000
2210711 - Public Education and Sensitization	10,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
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**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

<b>22107 - Training, Seminar and Conference Cost</b>	20,000
<b>Unspecified Policy</b>	<b>3,111,160</b>
<b>019001 - Management of Administration</b>	2,281,918
<b>0190011- Finance and Administration</b>	<b>374,840</b>
<i>Unspecified Operations</i>	374,840
2111001 - Established Post	374,840
<b>0190015- Fisheries Sector Coordination.</b>	<b>1,907,078</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	112,509
2210603 - Repairs of Office Buildings	112,509
<b>22106 - Repairs and Maintenance</b>	112,509
<i>085101 - Internal management of the organisation</i>	115,066
2210111 - Other Office Materials and Consumables	15,066
<b>22101 - Materials and Office Consumables</b>	15,066
2210201 - Electricity charges	30,000
2210202 - Water	30,000
2210203 - Telecommunications	20,000
2210204 - Postal Charges	20,000
<b>22102 - Utilities</b>	100,000
<i>Unspecified Operations</i>	1,679,503
2111001 - Established Post	1,427,937
2111104 - Recruitment	251,566
<b>21111 - Non Established Post</b>	251,566
<b>019002 - Fisheries Resources Management</b>	829,242
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>829,242</b>
<i>Unspecified Operations</i>	829,242



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195401001 - MOFA General Administration and Operations

**Government Function:** 70421 - Agriculture

**Location:** 0304304 - Osu Klotey

2111001 - Established Post	829,242
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>6,829,814</b>
<b>020105 - 1.5 Expand opportunities for job creation</b>	<b>75,874</b>
<b>019005 - Aquatic Animal Health and Post harvet Management.</b>	75,874
<b>0190052- Post Harvest Management</b>	<b>75,874</b>
<i>086701 - Gender Related Activities</i>	75,874
2210701 - Training Materials	20,000
2210702 - Visits, Conferences / Seminars (Local)	20,000
2210704 - Hire of Venue	5,874
2210711 - Public Education and Sensitization	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>75,874</b>
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>2,652,856</b>
<b>019005 - Aquatic Animal Health and Post harvet Management.</b>	2,652,856
<b>0190051- Fish Health and Sanitation</b>	<b>1,077,179</b>
<i>019005 - Promote Fish Health and Sanitation</i>	1,077,179
2210701 - Training Materials	10,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	26,780
2210711 - Public Education and Sensitization	52,700
<b>22107 - Training, Seminar and Conference Cost</b>	<b>89,480</b>
3112211 - Office Equipment	987,699
<b>31122 - Other machinery and equipment</b>	<b>987,699</b>
<b>0190052- Post Harvest Management</b>	<b>1,575,677</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	1,413,125
3111204 - Office Buildings	1,413,125
<b>31112 - Nonresidential buildings</b>	<b>1,413,125</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
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**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

<i>019005 - Promote Fish Health and Sanitation</i>	162,552
2210503 - Fuel and Lubricants - Official Vehicles	30,000
2210505 - Running Cost - Official Vehicles	30,000
2210511 - Local travel cost	40,000
<b>22105 - Travel and Transport</b>	<b>100,000</b>
2210701 - Training Materials	62,552
<b>22107 - Training, Seminar and Conference Cost</b>	<b>62,552</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>678,721</b>
<b>019001 - Management of Administration</b>	<b>678,721</b>
<b>0190015- Fisheries Sector Coordination.</b>	<b>678,721</b>
<i>019002 - Promotion and development of aquaculture</i>	678,721
2210101 - Printed Material and Stationery	50,000
2210102 - Office Facilities, Supplies and Accessories	10,000
2210106 - Oils and Lubricants	50,000
<b>22101 - Materials and Office Consumables</b>	<b>110,000</b>
2210603 - Repairs of Office Buildings	50,000
2210606 - Maintenance of General Equipment	50,000
<b>22106 - Repairs and Maintenance</b>	<b>100,000</b>
2210701 - Training Materials	100,000
2210702 - Visits, Conferences / Seminars (Local)	52,721
2210704 - Hire of Venue	100,000
2210705 - Hotel Accommodation	126,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	90,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>468,721</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>95,410</b>





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
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**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

<b>019001 - Management of Administration</b>	95,410
<b>0190012- Human Resource</b>	<b>80,260</b>
<i>085206 - Manpower Skills Development</i>	80,260
2210117 - Teaching and Learning Materials	30,000
<b>22101 - Materials and Office Consumables</b>	30,000
2210701 - Training Materials	20,000
2210702 - Visits, Conferences / Seminars (Local)	29,000
2210703 - Examination Fees and Expenses	1,260
<b>22107 - Training, Seminar and Conference Cost</b>	50,260
<b>2190114 - Administrative Support Project</b>	<b>15,150</b>
<i>085101 - Internal management of the organisation</i>	15,150
2210113 - Feeding Cost	15,150
<b>22101 - Materials and Office Consumables</b>	15,150
<b>Unspecified Policy</b>	<b>3,326,954</b>
<b>019001 - Management of Administration</b>	2,754,434
<b>0190015- Fisheries Sector Coordination.</b>	<b>2,754,434</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	798,575
3111255 - WIP - Office Buildings	798,575
<b>31112 - Nonresidential buildings</b>	798,575
<i>085101 - Internal management of the organisation</i>	135,080
2210101 - Printed Material and Stationery	35,080
2210102 - Office Facilities, Supplies and Accessories	30,000
<b>22101 - Materials and Office Consumables</b>	65,080
2210201 - Electricity charges	15,000
2210202 - Water	15,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
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**Location:** 0304304 - Osu Klotey

2210203 - Telecommunications	15,000
<b>22102 - Utilities</b>	45,000
2210516 - Toll Charges and Tickets	5,000
<b>22105 - Travel and Transport</b>	5,000
2210711 - Public Education and Sensitization	20,000
<b>22107 - Training, Seminar and Conference Cost</b>	20,000
<i>085102 - Local &amp; international affiliations</i>	203,306
2210706 - Library and Subscription	203,306
<b>22107 - Training, Seminar and Conference Cost</b>	203,306
<i>085206 - Manpower Skills Development</i>	80,260
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	80,260
<b>22107 - Training, Seminar and Conference Cost</b>	80,260
<i>085301 - Budget Preparation</i>	65,000
2210101 - Printed Material and Stationery	20,000
2210111 - Other Office Materials and Consumables	15,000
<b>22101 - Materials and Office Consumables</b>	35,000
2210704 - Hire of Venue	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	30,000
<i>085402 - Tendering Activities</i>	83,750
2210101 - Printed Material and Stationery	25,750
<b>22101 - Materials and Office Consumables</b>	25,750
2210702 - Visits, Conferences / Seminars (Local)	29,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	29,000
<b>22107 - Training, Seminar and Conference Cost</b>	58,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	182,400



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
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**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

2210510 - Other Night allowances	30,000
2210511 - Local travel cost	52,400
<b>22105 - Travel and Transport</b>	<b>82,400</b>
2210704 - Hire of Venue	50,000
2210705 - Hotel Accommodation	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>100,000</b>
<i>085702 - Evaluation and Impact Assessment Activities</i>	87,000
2210510 - Other Night allowances	5,000
2210511 - Local travel cost	20,000
<b>22105 - Travel and Transport</b>	<b>25,000</b>
2210702 - Visits, Conferences / Seminars (Local)	37,000
2210704 - Hire of Venue	25,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>62,000</b>
<i>085901 - Treasury and Accounting Activities</i>	120,000
2210101 - Printed Material and Stationery	55,000
<b>22101 - Materials and Office Consumables</b>	<b>55,000</b>
2210702 - Visits, Conferences / Seminars (Local)	35,000
2210703 - Examination Fees and Expenses	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>65,000</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	999,062
2210603 - Repairs of Office Buildings	225,000
<b>22106 - Repairs and Maintenance</b>	<b>225,000</b>
3111204 - Office Buildings	689,482
<b>31112 - Nonresidential buildings</b>	<b>689,482</b>
3113108 - Furniture and Fittings	84,580



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
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**Location:** 0304304 - Osu Klotey

<b>31131 - Infrastructure Assets</b>	84,580
<b>019003 - Aquaculture Development</b>	572,520
<b>0190032- Aquaculture Training and Extension</b>	<b>572,520</b>
<i>019002 - Promotion and development of aquaculture</i>	572,520
3112105 - Motor Bike, bicycles etc	572,520
<b>31121 - Transport equipment</b>	572,520
<b>13029 - Consolidated-Other Donor Pooled-POOLED</b>	<b>11,050,098</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>1,144,400</b>
<b>019004 - Fisheries Monitoring, Control and Surveillance</b>	184,400
<b>0190040- Monitoring; Control and Surveillance</b>	<b>184,400</b>
<i>086301 - Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets</i>	184,400
3112215 - Agriculture Facilities	184,400
<b>31122 - Other machinery and equipment</b>	184,400
<b>019005 - Aquatic Animal Health and Post harvet Management.</b>	960,000
<b>0190051- Fish Health and Sanitation</b>	<b>960,000</b>
<i>086301 - Maintenance,Rehabilitation,Refurbishment and Upgrade of existing Assets</i>	960,000
3111204 - Office Buildings	960,000
<b>31112 - Nonresidential buildings</b>	960,000
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>2,803,248</b>
<b>019002 - Fisheries Resources Management</b>	960,000
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>960,000</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	960,000
3111204 - Office Buildings	960,000
<b>31112 - Nonresidential buildings</b>	960,000
<b>019005 - Aquatic Animal Health and Post harvet Management.</b>	1,843,248



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
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**Location:** 0304304 - Osu Klotey

<b>0190051- Fish Health and Sanitation</b>	<b>1,188,418</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	960,000
3111208 - Other Agricultural Structures	960,000
<b>31112 - Nonresidential buildings</b>	960,000
<i>019005 - Promote Fish Health and Sanitation</i>	228,418
2210701 - Training Materials	1,376
2210702 - Visits, Conferences / Seminars (Local)	14,088
2210704 - Hire of Venue	50,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	50,000
2210711 - Public Education and Sensitization	62,908
<b>22107 - Training, Seminar and Conference Cost</b>	178,373
2210801 - Local Consultants Fees	50,045
<b>22108 - Consultancy Expenses</b>	50,045
<b>0190052- Post Harvest Management</b>	<b>654,830</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	479,875
3111204 - Office Buildings	479,875
<b>31112 - Nonresidential buildings</b>	479,875
<i>019005 - Promote Fish Health and Sanitation</i>	174,955
2210101 - Printed Material and Stationery	15,000
<b>22101 - Materials and Office Consumables</b>	15,000
2210701 - Training Materials	50,000
2210702 - Visits, Conferences / Seminars (Local)	35,000
2210711 - Public Education and Sensitization	74,955
<b>22107 - Training, Seminar and Conference Cost</b>	159,955
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>16,050</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
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**Location:** 0304304 - Osu Klotey

<b>019002 - Fisheries Resources Management</b>	16,050
<b>0190022- Inland Fisheries Resource Management</b>	<b>16,050</b>
<i>019002 - Promotion and development of aquaculture</i>	16,050
2210112 - Uniform and Protective Clothing	7,050
2210113 - Feeding Cost	9,000
<b>22101 - Materials and Office Consumables</b>	16,050
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>1,620,000</b>
<b>019004 - Fisheries Monitoring, Control and Surveillance</b>	1,620,000
<b>0190040- Monitoring; Control and Surveillance</b>	<b>1,620,000</b>
<i>019004 - Monitoring, Control and Surveillance of Fisheries Industry</i>	1,620,000
3112101 - Motor Vehicle	384,000
<b>31121 - Transport equipment</b>	384,000
3112206 - Plant and Machinery	153,600
3112215 - Agriculture Facilities	86,400
<b>31122 - Other machinery and equipment</b>	240,000
3113154 - WIP - Utilities Networks	996,000
<b>31131 - Infrastructure Assets</b>	996,000
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>3,498,400</b>
<b>019002 - Fisheries Resources Management</b>	3,498,400
<b>0190022- Inland Fisheries Resource Management</b>	<b>3,498,400</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	3,498,400
3113163 - WIP-Harbour and Landing Sites	3,498,400
<b>31131 - Infrastructure Assets</b>	3,498,400
<b>Unspecified Policy</b>	<b>1,968,000</b>
<b>019002 - Fisheries Resources Management</b>	528,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195401001 - MOFA General Administration and Operations  
**Government Function:** 70421 - Agriculture  
**Location:** 0304304 - Osu Klotey

<b>0190022- Inland Fisheries Resource Management</b>	<b>528,000</b>
<i>086302 - Acquisition of Immovable and Movable Assets</i>	528,000
3112104 - Ships and Vessels	528,000
<b>31121 - Transport equipment</b>	528,000
<b>019003 - Aquaculture Development</b>	1,440,000
<b>0190031- Fisheries Hatcheries Operations</b>	<b>1,440,000</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	1,440,000
3111204 - Office Buildings	1,440,000
<b>31112 - Nonresidential buildings</b>	1,440,000
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>12,544,266</b>
<b>030701 - 7.1 Enhance fish production and productivity</b>	<b>12,000,000</b>
<b>019002 - Fisheries Resources Management</b>	12,000,000
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>12,000,000</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	12,000,000
3111204 - Office Buildings	12,000,000
<b>31112 - Nonresidential buildings</b>	12,000,000
<b>Unspecified Policy</b>	<b>544,266</b>
<b>019001 - Management of Administration</b>	544,266
<b>0190015- Fisheries Sector Coordination.</b>	<b>544,266</b>
<i>085101 - Internal management of the organisation</i>	44,980
2210701 - Training Materials	44,980
<b>22107 - Training, Seminar and Conference Cost</b>	44,980
<i>085202 - Human Resource Database</i>	127,800
2210101 - Printed Material and Stationery	67,500
2210111 - Other Office Materials and Consumables	60,300



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195401001 - MOFA General Administration and Operations

**Government Function:** 70421 - Agriculture

**Location:** 0304304 - Osu Klotey

<b>22101 - Materials and Office Consumables</b>	127,800
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	371,486
2210505 - Running Cost - Official Vehicles	100,000
2210511 - Local travel cost	100,000
2210512 - Mileage Allowance	71,486
<b>22105 - Travel and Transport</b>	271,486
2210702 - Visits, Conferences / Seminars (Local)	45,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	55,000
<b>22107 - Training, Seminar and Conference Cost</b>	100,000





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195402001 - MOFA Marine Fisheries Management Division  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

<b>0195402001 - MOFA Marine Fisheries Management Division</b>	<b>3,383,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>1,800,868</b>
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>192,300</b>
<b>019002 - Fisheries Resources Management</b>	192,300
<b>0190021- Marine Fisheries Resource Management</b>	<b>192,300</b>
<i>019004 - Monitoring, Control and Surveillance of Fisheries Industry</i>	192,300
2210101 - Printed Material and Stationery	37,300
2210111 - Other Office Materials and Consumables	20,000
<b>22101 - Materials and Office Consumables</b>	<b>57,300</b>
2210621 - Security Gardgets	60,000
<b>22106 - Repairs and Maintenance</b>	<b>60,000</b>
2210701 - Training Materials	20,000
2210711 - Public Education and Sensitization	55,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>75,000</b>
<b>Unspecified Policy</b>	<b>1,608,568</b>
<b>019002 - Fisheries Resources Management</b>	<b>1,608,568</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>1,608,568</b>
<i>Unspecified Operations</i>	1,608,568
2111001 - Established Post	1,608,568
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>104,000</b>
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>104,000</b>
<b>019002 - Fisheries Resources Management</b>	104,000
<b>0190021- Marine Fisheries Resource Management</b>	<b>104,000</b>
<i>019004 - Monitoring, Control and Surveillance of Fisheries Industry</i>	104,000
2210101 - Printed Material and Stationery	20,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195402001 - MOFA Marine Fisheries Management Division  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

2210111 - Other Office Materials and Consumables	9,000
<b>22101 - Materials and Office Consumables</b>	<b>29,000</b>
2210206 - Armed Guard and Security	15,000
<b>22102 - Utilities</b>	<b>15,000</b>
2210701 - Training Materials	5,000
2210711 - Public Education and Sensitization	55,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>60,000</b>
<b>13029 - Consolidated-Other Donor Pooled-POOLED</b>	<b>1,032,120</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>947,000</b>
<b>019002 - Fisheries Resources Management</b>	<b>947,000</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>880,000</b>
<i>085801 - Research and Development</i>	880,000
2210407 - Rental of Other Transport	880,000
<b>22104 - Rentals/Lease</b>	<b>880,000</b>
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>67,000</b>
<i>019002 - Promotion and development of aquaculture</i>	67,000
2210411 - Rental of Network and ICT Equipments	30,000
2210413 - Lease of Communication Gardgerts	20,000
<b>22104 - Rentals/Lease</b>	<b>50,000</b>
2210711 - Public Education and Sensitization	17,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>17,000</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>85,120</b>
<b>019002 - Fisheries Resources Management</b>	<b>85,120</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>85,120</b>
<i>019003 - Capacity development for fisheries industry</i>	85,120



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195402001 - MOFA Marine Fisheries Management Division  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

2210701 - Training Materials	20,000
2210704 - Hire of Venue	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	20,000
2210711 - Public Education and Sensitization	25,120
<b>22107 - Training, Seminar and Conference Cost</b>	<b>85,120</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>446,212</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>196,212</b>
<b>019002 - Fisheries Resources Management</b>	<b>196,212</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>196,212</b>
<i>019001 - Fishing Infrastructure and Facilities</i>	196,212
2210120 - Purchase of Petty Tools/Implements	96,212
<b>22101 - Materials and Office Consumables</b>	<b>96,212</b>
2210606 - Maintenance of General Equipment	100,000
<b>22106 - Repairs and Maintenance</b>	<b>100,000</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>250,000</b>
<b>019002 - Fisheries Resources Management</b>	<b>250,000</b>
<b>0190021- Marine Fisheries Resource Management</b>	<b>250,000</b>
<i>019003 - Capacity development for fisheries industry</i>	250,000
2210703 - Examination Fees and Expenses	250,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>250,000</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195403001 - MOFA Inland and Acquaculture Management Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>0195403001 - MOFA Inland and Acquaculture Management Division</b>	<b>6,073,801</b>
<b>11001 - Central GoG &amp; CF</b>	<b>2,769,970</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>350,000</b>
<b>019003 - Aquaculture Development</b>	350,000
<b>0190032- Aquaculture Training and Extension</b>	<b>350,000</b>
<i>019002 - Promotion and development of aquaculture</i>	350,000
2210112 - Uniform and Protective Clothing	100,000
2210117 - Teaching and Learning Materials	50,000
2210120 - Purchase of Petty Tools/Implements	200,000
<b>22101 - Materials and Office Consumables</b>	<b>350,000</b>
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>35,872</b>
<b>019002 - Fisheries Resources Management</b>	35,872
<b>0190022- Inland Fisheries Resource Management</b>	<b>35,872</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	35,872
2210101 - Printed Material and Stationery	15,000
<b>22101 - Materials and Office Consumables</b>	15,000
2210702 - Visits, Conferences / Seminars (Local)	20,872
<b>22107 - Training, Seminar and Conference Cost</b>	<b>20,872</b>
<b>Unspecified Policy</b>	<b>2,384,098</b>
<b>019002 - Fisheries Resources Management</b>	1,655,444
<b>0190022- Inland Fisheries Resource Management</b>	<b>1,655,444</b>
<i>Unspecified Operations</i>	1,655,444
2111001 - Established Post	1,655,444
<b>019003 - Aquaculture Development</b>	728,654
<b>0190032- Aquaculture Training and Extension</b>	<b>728,654</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195403001 - MOFA Inland and Aquaculture Management Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<i>Unspecified Operations</i>	728,654
2111001 - Established Post	657,591
2111221 - Training Allowance	66,935
2111223 - Basic PE Related Allowances	4,128
<b>21112 - Other Allowances</b>	71,063
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>2,252,009</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>2,197,288</b>
<b>019002 - Fisheries Resources Management</b>	378,228
<b>0190022- Inland Fisheries Resource Management</b>	<b>258,428</b>
<i>019002 - Promotion and development of aquaculture</i>	207,178
2210108 - Construction Material	126,044
2210110 - Specialised Stock	81,134
<b>22101 - Materials and Office Consumables</b>	207,178
<i>019003 - Capacity development for fisheries industry</i>	51,250
2210101 - Printed Material and Stationery	10,250
2210117 - Teaching and Learning Materials	20,000
<b>22101 - Materials and Office Consumables</b>	30,250
2210702 - Visits, Conferences / Seminars (Local)	10,000
2210704 - Hire of Venue	11,000
<b>22107 - Training, Seminar and Conference Cost</b>	21,000
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>119,800</b>
<i>019002 - Promotion and development of aquaculture</i>	119,800
2210101 - Printed Material and Stationery	10,000
<b>22101 - Materials and Office Consumables</b>	10,000
2210701 - Training Materials	22,300



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195403001 - MOFA Inland and Aquaculture Management Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

2210702 - Visits, Conferences / Seminars (Local)	31,500
2210704 - Hire of Venue	26,000
2210711 - Public Education and Sensitization	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>109,800</b>
<b>019003 - Aquaculture Development</b>	<b>1,819,061</b>
<b>0190032- Aquaculture Training and Extension</b>	<b>1,819,061</b>
<i>019002 - Promotion and development of aquaculture</i>	1,819,061
2210110 - Specialised Stock	300,000
<b>22101 - Materials and Office Consumables</b>	<b>300,000</b>
2210511 - Local travel cost	309,530
2210513 - Local Hotel Accommodation	300,000
<b>22105 - Travel and Transport</b>	<b>609,530</b>
2210701 - Training Materials	909,530
<b>22107 - Training, Seminar and Conference Cost</b>	<b>909,530</b>
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>54,721</b>
<b>019002 - Fisheries Resources Management</b>	<b>54,721</b>
<b>0190022- Inland Fisheries Resource Management</b>	<b>54,721</b>
<i>085702 - Evaluation and Impact Assessment Activities</i>	54,721
2210702 - Visits, Conferences / Seminars (Local)	44,721
2210705 - Hotel Accommodation	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>54,721</b>
<b>13029 - Consolidated-Other Donor Pooled-POOLED</b>	<b>853,876</b>
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>853,876</b>
<b>019002 - Fisheries Resources Management</b>	<b>761,526</b>
<b>0190022- Inland Fisheries Resource Management</b>	<b>699,934</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195403001 - MOFA Inland and Aquaculture Management Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

019002 - Promotion and development of aquaculture	699,934
2210101 - Printed Material and Stationery	24,500
<b>22101 - Materials and Office Consumables</b>	24,500
2210701 - Training Materials	37,435
2210702 - Visits, Conferences / Seminars (Local)	30,000
2210704 - Hire of Venue	17,087
2210705 - Hotel Accommodation	45,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	185,303
<b>22107 - Training, Seminar and Conference Cost</b>	314,826
2210909 - Operational Enhancement Expenses	360,608
<b>22109 - Special Services</b>	360,608
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>61,592</b>
019002 - Promotion and development of aquaculture	61,592
2210101 - Printed Material and Stationery	21,592
<b>22101 - Materials and Office Consumables</b>	21,592
2210511 - Local travel cost	20,000
<b>22105 - Travel and Transport</b>	20,000
2210704 - Hire of Venue	10,000
2210711 - Public Education and Sensitization	10,000
<b>22107 - Training, Seminar and Conference Cost</b>	20,000
<b>019003 - Aquaculture Development</b>	<b>92,350</b>
<b>0190032- Aquaculture Training and Extension</b>	<b>92,350</b>
019002 - Promotion and development of aquaculture	92,350
2210111 - Other Office Materials and Consumables	4,350
<b>22101 - Materials and Office Consumables</b>	4,350



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195403001 - MOFA Inland and Aquaculture Management Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

2210511 - Local travel cost	88,000
<b>22105 - Travel and Transport</b>	88,000
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>197,946</b>
<b>020105 - 1.5 Expand opportunities for job creation</b>	<b>46,874</b>
<b>019003 - Aquaculture Development</b>	46,874
<b>0190032- Aquaculture Training and Extension</b>	<b>46,874</b>
<i>019003 - Capacity development for fisheries industry</i>	46,874
2210701 - Training Materials	30,000
2210704 - Hire of Venue	16,874
<b>22107 - Training, Seminar and Conference Cost</b>	46,874
<b>030702 - 7.2 Promote Aquaculture Development</b>	<b>151,072</b>
<b>019002 - Fisheries Resources Management</b>	10,000
<b>0190022- Inland Fisheries Resource Management</b>	<b>10,000</b>
<i>019002 - Promotion and development of aquaculture</i>	10,000
2210101 - Printed Material and Stationery	10,000
<b>22101 - Materials and Office Consumables</b>	10,000
<b>019003 - Aquaculture Development</b>	141,072
<b>0190032- Aquaculture Training and Extension</b>	<b>141,072</b>
<i>019002 - Promotion and development of aquaculture</i>	141,072
2210112 - Uniform and Protective Clothing	41,072
<b>22101 - Materials and Office Consumables</b>	41,072
2210711 - Public Education and Sensitization	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	100,000





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195404001 - MOFA Monitoring, Control and Surveillance Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>0195404001 - MOFA Monitoring, Control and Surveillance Division</b>	<b>1,878,334</b>
<b>11001 - Central GoG &amp; CF</b>	<b>662,595</b>
031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt	360,759
019004 - Fisheries Monitoring, Control and Surveillance	360,759
0190040- Monitoring; Control and Surveillance	360,759
019004 - Monitoring, Control and Surveillance of Fisheries Industry	360,759
2210609 - Maintenance of Fighting Vehicles	100,000
2210622 - Maintenance of Computer Software	185,000
<b>22106 - Repairs and Maintenance</b>	<b>285,000</b>
2210711 - Public Education and Sensitization	75,759
<b>22107 - Training, Seminar and Conference Cost</b>	<b>75,759</b>
<b>Unspecified Policy</b>	<b>301,836</b>
019004 - Fisheries Monitoring, Control and Surveillance	301,836
0190040- Monitoring; Control and Surveillance	301,836
Unspecified Operations	301,836
2111001 - Established Post	301,836
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>103,090</b>
031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt	103,090
019004 - Fisheries Monitoring, Control and Surveillance	103,090
0190040- Monitoring; Control and Surveillance	103,090
019004 - Monitoring, Control and Surveillance of Fisheries Industry	103,090
2210505 - Running Cost - Official Vehicles	30,000
2210509 - Other Travel and Transportation	53,089
2210512 - Mileage Allowance	20,001
<b>22105 - Travel and Transport</b>	<b>103,090</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195404001 - MOFA Monitoring, Control and Surveillance Division

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>13029 - Consolidated-Other Donor Pooled-POOLED</b>	<b>1,112,650</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>184,400</b>
<b>019004 - Fisheries Monitoring, Control and Surveillance</b>	184,400
<b>0190040- Monitoring; Control and Surveillance</b>	<b>184,400</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	184,400
3112104 - Ships and Vessels	184,400
<b>31121 - Transport equipment</b>	184,400
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>928,250</b>
<b>019004 - Fisheries Monitoring, Control and Surveillance</b>	928,250
<b>0190040- Monitoring; Control and Surveillance</b>	<b>928,250</b>
<i>019004 - Monitoring, Control and Surveillance of Fisheries Industry</i>	928,250
2210101 - Printed Material and Stationery	100,100
2210102 - Office Facilities, Supplies and Accessories	50,000
2210111 - Other Office Materials and Consumables	50,000
2210115 - Textbooks and Library Books	75,000
2210117 - Teaching and Learning Materials	75,000
<b>22101 - Materials and Office Consumables</b>	<b>350,100</b>
2210513 - Local Hotel Accommodation	102,050
<b>22105 - Travel and Transport</b>	<b>102,050</b>
2210706 - Library and Subscription	126,100
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	100,000
<b>22107 - Training, Seminar and Conference Cost</b>	<b>226,100</b>
2210801 - Local Consultants Fees	100,000
2210802 - External Consultants Fees	150,000
<b>22108 - Consultancy Expenses</b>	<b>250,000</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195405001 - MOFA Fisheries Scientific Survey Division  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

<b>0195405001 - MOFA Fisheries Scientific Survey Division</b>	<b>190,783</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>190,783</b>
<b>020105 - 1.5 Expand opportunities for job creation</b>	<b>190,783</b>
<b>019002 - Fisheries Resources Management</b>	190,783
<b>0190023- Fisheries and Aquaculture Research and Development</b>	<b>190,783</b>
<i>019003 - Capacity development for fisheries industry</i>	190,783
2210101 - Printed Material and Stationery	40,000
2210117 - Teaching and Learning Materials	70,783
<b>22101 - Materials and Office Consumables</b>	110,783
2210511 - Local travel cost	20,000
<b>22105 - Travel and Transport</b>	20,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	60,000
<b>22107 - Training, Seminar and Conference Cost</b>	60,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195406001 - MOFA Yeji Artersnal Fisheries

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

<b>0195406001 - MOFA Yeji Artersnal Fisheries</b>	<b>1,338,035</b>
<b>11001 - Central GoG &amp; CF</b>	<b>191,035</b>
Unspecified Policy	191,035
019002 - Fisheries Resources Management	191,035
0190023- Fisheries and Aquaculture Research and Development	191,035
<i>Unspecified Operations</i>	191,035
2111001 - Established Post	191,035
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>91,000</b>
030105 - 1.5 Improve institutional coordination for agriculture development	72,200
019001 - Management of Administration	72,200
0190011- Finance and Administration	72,200
<i>085101 - Internal management of the organisation</i>	72,200
2210101 - Printed Material and Stationery	20,200
2210111 - Other Office Materials and Consumables	12,000
<b>22101 - Materials and Office Consumables</b>	<b>32,200</b>
2210201 - Electricity charges	10,000
2210202 - Water	10,000
2210203 - Telecommunications	10,000
2210204 - Postal Charges	10,000
<b>22102 - Utilities</b>	<b>40,000</b>
031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt	18,800
019001 - Management of Administration	18,800
2190114 - Administrative Support Project	18,800
<i>085101 - Internal management of the organisation</i>	18,800
2210101 - Printed Material and Stationery	12,200



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195406001 - MOFA Yeji Artesnal Fisheries

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0304304 - Osu Klotey

2210102 - Office Facilities, Supplies and Accessories	6,600
<b>22101 - Materials and Office Consumables</b>	18,800
<b>13029 - Consolidated-Other Donor Pooled-POOLED</b>	<b>1,056,000</b>
<b>Unspecified Policy</b>	<b>1,056,000</b>
<b>019001 - Management of Administration</b>	1,056,000
<b>0190015- Fisheries Sector Coordination.</b>	<b>1,056,000</b>
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</i>	1,056,000
3111204 - Office Buildings	1,056,000
<b>31112 - Nonresidential buildings</b>	1,056,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407001 - MOFA Regional Operations Greater Accra  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

<b>0195407001 - MOFA Regional Operations Greater Accra</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407001 - MOFA Regional Operations Greater Accra  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0304304 - Osu Klotey

<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407002 - MOFA Regional Operations Volta

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0408200 - Ho Municipal

<b>0195407002 - MOFA Regional Operations Volta</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407002 - MOFA Regional Operations Volta

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0408200 - Ho Municipal

<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407003 - MOFA Regional Operations Central

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0202301 - Cape Coast South

<b>0195407003 - MOFA Regional Operations Central</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407003 - MOFA Regional Operations Central

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0202301 - Cape Coast South

<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210702 - Visits, Conferences / Seminars (Local)	2,100
<b>22107 - Training, Seminar and Conference Cost</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210704 - Hire of Venue	5,000
<b>22107 - Training, Seminar and Conference Cost</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407004 - MOFA Regional Operations Western

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0105302 - Takoradi

<b>0195407004 - MOFA Regional Operations Western</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	32,000
2210111 - Other Office Materials and Consumables	20,300
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210201 - Electricity charges	10,000
2210202 - Water	10,000
2210203 - Telecommunications	10,000
<b>22102 - Utilities</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407004 - MOFA Regional Operations Western

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0105302 - Takoradi

<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407005 - MOFA Regional Operations Eastern

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0507200 - New Juaben Municipal

<b>0195407005 - MOFA Regional Operations Eastern</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407005 - MOFA Regional Operations Eastern

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0507200 - New Juaben Municipal

<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407006 - MOFA Regional Operations Ashanti

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0614303 - Subin

<b>0195407006 - MOFA Regional Operations Ashanti</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407006 - MOFA Regional Operations Ashanti

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0614303 - Subin

<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210702 - Visits, Conferences / Seminars (Local)	2,100
<b>22107 - Training, Seminar and Conference Cost</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210112 - Uniform and Protective Clothing	1,800
<b>22101 - Materials and Office Consumables</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	2,000
<b>22101 - Materials and Office Consumables</b>	2,000
2210509 - Other Travel and Transportation	3,000
<b>22105 - Travel and Transport</b>	3,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407007 - MOFA Regional Operations Brong Ahafo  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0708200 - Sunyani Municipal

<b>0195407007 - MOFA Regional Operations Brong Ahafo</b>	<b>41,800</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>6,800</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>1,800</b>
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210112 - Uniform and Protective Clothing	1,800
<b>22101 - Materials and Office Consumables</b>	<b>1,800</b>
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407007 - MOFA Regional Operations Brong Ahafo

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0708200 - Sunyani Municipal

22101 - Materials and Office Consumables
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5,000
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## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407008 - MOFA Regional Operations Northern

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0811302 - Tamale Central

<b>0195407008 - MOFA Regional Operations Northern</b>	<b>126,200</b>
<b>11001 - Central GoG &amp; CF</b>	<b>82,300</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>82,300</b>
<b>019001 - Management of Administration</b>	82,300
<b>0190011- Finance and Administration</b>	<b>82,300</b>
<i>085101 - Internal management of the organisation</i>	82,300
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500
<b>22102 - Utilities</b>	<b>22,500</b>
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development

**Department:** 01954 - MOFA Fisheries Commission

**Organisation:** 0195407008 - MOFA Regional Operations Northern

**Government Function:** 70423 - Fishing and Hunting

**Location:** 0811302 - Tamale Central

<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407009 - MOFA Regional Operations Upper East  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0904200 - Bolgatanga Municipal

<b>0195407009 - MOFA Regional Operations Upper East</b>	<b>127,800</b>
<b>11001 - Central GoG &amp; CF</b>	<b>83,900</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>83,900</b>
<b>019001 - Management of Administration</b>	83,900
<b>0190011- Finance and Administration</b>	<b>83,900</b>
<i>085101 - Internal management of the organisation</i>	83,900
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
2210604 - Maintenance of Furniture and Fixtures	1,600
<b>22106 - Repairs and Maintenance</b>	<b>1,600</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407009 - MOFA Regional Operations Upper East  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 0904200 - Bolgatanga Municipal

<b>22102 - Utilities</b>	22,500
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>8,900</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>3,900</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	1,800
<b>0190032- Aquaculture Training and Extension</b>	<b>1,800</b>
<i>019004 - Monitoring, Control and Surveillance of Fisheries Industry</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000



## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407010 - MOFA Regional Operations Upper West  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 1002200 - Wa Municipal

<b>0195407010 - MOFA Regional Operations Upper West</b>	<b>130,039</b>
<b>11001 - Central GoG &amp; CF</b>	<b>84,339</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>84,339</b>
<b>019001 - Management of Administration</b>	84,339
<b>0190011- Finance and Administration</b>	<b>84,339</b>
<i>085101 - Internal management of the organisation</i>	84,339
2210101 - Printed Material and Stationery	15,000
2210102 - Office Facilities, Supplies and Accessories	22,300
2210106 - Oils and Lubricants	15,000
<b>22101 - Materials and Office Consumables</b>	<b>52,300</b>
2210511 - Local travel cost	30,000
<b>22105 - Travel and Transport</b>	<b>30,000</b>
2210604 - Maintenance of Furniture and Fixtures	2,039
<b>22106 - Repairs and Maintenance</b>	<b>2,039</b>
<b>12200 - Non Tax Revenue (NTR) Sources Retained - IGF</b>	<b>35,000</b>
<b>030105 - 1.5 Improve institutional coordination for agriculture development</b>	<b>35,000</b>
<b>019001 - Management of Administration</b>	35,000
<b>0190011- Finance and Administration</b>	<b>35,000</b>
<i>085101 - Internal management of the organisation</i>	35,000
2210101 - Printed Material and Stationery	6,250
2210102 - Office Facilities, Supplies and Accessories	6,250
<b>22101 - Materials and Office Consumables</b>	<b>12,500</b>
2210201 - Electricity charges	7,500
2210202 - Water	7,500
2210203 - Telecommunications	7,500





## 2017 BUDGET VOLUME

**Ministry:** 019 - Ministry of Fisheries and Aquaculture Development  
**Department:** 01954 - MOFA Fisheries Commission  
**Organisation:** 0195407010 - MOFA Regional Operations Upper West  
**Government Function:** 70423 - Fishing and Hunting  
**Location:** 1002200 - Wa Municipal

<b>22102 - Utilities</b>	22,500
<b>14002 - Consolidated-Annual Budget Funding Amount-ABFA</b>	<b>10,700</b>
<b>031202 - 12.2 Improve policy and instnal framewk for effective coastal res. mgt</b>	<b>5,700</b>
<b>019001 - Management of Administration</b>	2,100
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>2,100</b>
<i>085301 - Budget Preparation</i>	2,100
2210101 - Printed Material and Stationery	2,100
<b>22101 - Materials and Office Consumables</b>	2,100
<b>019003 - Aquaculture Development</b>	3,600
<b>0190032- Aquaculture Training and Extension</b>	<b>3,600</b>
<i>019004 - Monitoring, Control and Surveillance of Fisheries Industry</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	1,800
2210511 - Local travel cost	1,800
<b>22105 - Travel and Transport</b>	1,800
<b>031301 - 13.1 Ensure sustainable use of wetlands and water resources</b>	<b>5,000</b>
<b>019001 - Management of Administration</b>	5,000
<b>0190013- Policy; Planning; Budgeting; Monitoring and Evaluation.</b>	<b>5,000</b>
<i>085702 - Evaluaion and Impact Assesment Activities</i>	5,000
2210101 - Printed Material and Stationery	5,000
<b>22101 - Materials and Office Consumables</b>	5,000