



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF FISHERIES AND
AQUACULTURE DEVELOPMENT***

*PROGRAMME BASED BUDGET ESTIMATES
For 2019*



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT



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The MoFAD MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 019 - Ministry of Fisheries and Aquaculture Development
YTD: Year Total 2019 | Currency: GH Cedi
Version 1

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



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF FISHERIES AND AQUACULTURE DEVELOPMENT

1. Policy Objectives relevant to the mandate of MoFAD

The Policy Objectives, as contained in the Medium-Term National Development Policy Framework (Agenda for Jobs – 2018-2021), relevant to the mandate of the Ministry of Fisheries and Aquaculture Development (MoFAD) are:

- Ensure sustainable development and management of aquatic fisheries resources
- Ensure sustainable development and management of aquaculture
- Conserve Marine Areas
- Enhance capacity for policy formulation and coordination

2. Goal

The overall Goal of MoFAD is to increase domestic fish production to offset import of fish and fishery products, and develop/transform the fisheries and aquaculture sector into a viable economic segment to contribute to national development.

3. Core Functions

The core functions of MoFAD are:

- Formulate and implement Sector Development Policies and Strategies in line with National Development Policy Frameworks.
- Facilitate the development of Aquaculture sub-sector to contribute to domestic fish production and National Development.
- Enforce Fisheries Laws and Regulations to protect fisheries resources.
- Promote sustainable management of fisheries resources for national benefits.
- Develop Sector Medium-Term Development Plans consistent with National Development Policy Frameworks.
- Conduct periodic socio-economic studies/Research on “Topical” Sector issues to inform sector policy formulation and planning.
- Coordinate all interventions to accelerate the development of the Fisheries and Aquaculture sub-sector and industry.
- Have Oversight responsibility of all agencies in the sector, including the Fisheries Commission.



4. Policy Outcome Indicators and Targets

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status as @ August 2018		Target	
		Year	Value	Target	Actual performance/Value	Year	Value
Fishery contribution to Ghanaian protein intake	The per capita consumption of fish (kg)	2015	20.6	20.8	16.5 (provisional)	2022	30.5
Total fish supply							
Marine	metric tonnes	2015	320,221.35	302,255.30	152,132.05	2022	290,113.93
Inland Capture fisheries		2015	86,268.00	90,052.46	46,601.17	2022	93,185.33
Aquaculture		2015	44,610.00	88,512.00	62,718.00	2022	129,302.00
Total domestic production		2015	451,099.35	480,819.76	261,451.22	2022	512,601.26
Export		2015	53,750.31	53,101.01	46,128.25 (provisional)	2022	56,135.52
Import		2015	180,801.76	179,957.44	151,541.25	2022	150,163.00

5. Summary of Key Achievements in 2018

Management and Administration

The Ministry and its Agencies intensified internal revenue collection efforts and realized a provisional amount of **GH¢17,230,695.74** as against end of year target of **GH¢25,126,327.20**. The Ministry developed its Sector Medium Term Development Plan (SMTDP) (2019-2022) to guide its development operations. Preparatory activities including update of designs, environmental impact assessment, and the necessary approvals sought for the construction of five (5) Landing Sites at James Town, Teshie, Axim, Winneba and Mumford. Construction of Phase 1 of Anomabo Fisheries College is 68% complete.



During the reporting period, all Landing Beach Committees (LBCs) in the inland sub-sector were restructured based on weekly premix fuel requirements and level of fishing activities as part of measures to reduce the incidence of premix fuel diversion. A premix fuel tracking system was also installed at the National Premix Fuel Secretariat to monitor premix fuel deliveries. As at July 2018, Fifty-Five Million, Seven Hundred and Seventy Thousand, Five Hundred (55,770,500) litres equivalent to Three Thousand, Nine Hundred and Eighty-Three (3,983) trucks of premix fuel were distributed. As part of the strategy to confront the challenges facing effective management and distribution of premix fuel across the country, work has commenced on the amendment of the National Premix Fuel Committee (NPFC) Regulations, 2016 (L. I. 2233).

Fisheries Resource Management

The Ministry in its efforts to *conserve* and *protect* marine fishery resources, collaborated with Industrial Vessel Operators and implemented a *two-month “Closed Season”* in January and February 2018 in accordance with Section 84 of the Fisheries Act, 2002 (Act 625). A full impact assessment of the closed season will be conducted in November, 2018. To reduce fishing efforts, One Hundred and twenty-three (123) industrial fishing vessels were registered and licensed in the year 2018 as against a total of One hundred and fifty-two (142) in 2017 representing a reduction of 15.45%. Under marine resource management, eleven (11) cluster communities were sensitized on sustainable fishery resource exploitation under the Fisher-to-Fisher Dialogue Initiative. The artisanal and tuna fleets recorded landing declines of 33.7% and 5.7% respectively, while inshore and industrial fleets recorded increases of about 1,124mt and 797mt respectively from 2017 to 2018.

Total marine fish production as at August 2018 stood at **152,132.05mt** valued at **US\$2,067,734,077.77**, while the inland sub-sector recorded **46,601.17mt** of fish valued at **GH¢558,621,408.00** during the same period.

Aquaculture Development

The total aquaculture production as at August 2018 was **62,718mt** as against an end period target of **88,512mt**. Tilapia and catfish production contributed 90.3% and 9.7% of total aquaculture production respectively for the reporting period.

Three (3) number of Public Hatcheries were rehabilitated to boost fingerling production.

Fingerling production stood at 504.7million as against end of year target 320million.

During the period, **1,671** fish farms were provided with extension services as against an end of year target of 1,800. Fifty (50) hatchery operators were trained on Biosecurity Measures at farm level and Hatchery Management. Also, one hundred (100) growout farmers were trained in Best Aquaculture Practices including feed formulation, disease detection and early warning systems. All these were done to enhance the capacity of fish farmers to increase their production.



Monitoring, Control & Surveillance

To enable MoFAD and its Agencies *enforce the Fisheries Laws and Regulations in all fishery waters* within Ghana's Exclusive Economic Zone (EEZ), the Ministry collaborated with stakeholders including Ghana Navy, Marine Police, Ghana Air Force, as well as the Ministry of Justice and Attorney General's Department. Observer Missions were carried on all Industrial Fleet to reduce Illegal, Unreported and Unregulated (IUU) fishing activities. During the reporting period, three hundred and thirty-five (335) observer missions (with 100% coverage) were undertaken as against Seventy-two (72) in 2017 (with 13% coverage). Eleven (11) sea patrols totaling 230 hours and eight (8) land patrols totaling 38 hours were conducted as against 27 Sea Patrols (500 hours) and 29 Land Patrols (201 hours) in 2017 to ensure that vessels were fishing devoid of illegal activities. As at August 2018, the 24/7 electronic monitoring systems (VMS and AIS) continued to operate on all Ghanaian and Foreign Flagged Fishing Vessels. Through these exercises, 42 vessels involved in various forms of infractions were arrested and prosecuted. Also, the land patrol exercise resulted in the seizure of one hundred and twenty (120) monofilament nets and twenty-one (21) generator sets.

Six hundred and one (601) quayside inspections were conducted as against 952 in 2017 to check possession of valid fishing licenses, fishing gears, catch verification, sanitary conditions of vessels, logbooks and life jackets as a requirement for fishing.

Fifteen (15) community sensitization exercises on Fisheries Laws and Regulations were carried out in 2018.

Aquatic Animal health / Sanitation and Post-Harvest Management

MoFAD, as part of efforts to promote hygienic handling of fish and fishery products, commenced the construction of 250 improved fish processing facility (Ahotor ovens) in twenty-six (26) communities in Greater Accra, Central, Western, Eastern and Volta regions. To promote the preservation of fish quality along the fish value chain, MoFAD collaborated with Sustainable Fisheries Management Project (SFMP) and distributed twenty (20) insulated containers to Fish Processor and Trader Groups in Greater Accra, Central and Western regions. Fifty-six (56) fisheries officers were trained in Audit Certification to increase their knowledge on hygienic fish handling and the production of safe and quality fish and fishery products. MoFAD, in its quest to strengthen the operations of the National Fish Processors and Traders Associations (NAFPTA) at local level, trained sixty (60) district leaders in Greater Accra, Central and Western Regions on the role of NAFPTA in eliminating unapproved and illegal fishing methods and the need to adopted improved and hygienic fish processing technologies. Twenty-seven (27) improved hand washing apparatus was distributed to 27 fish processor groups after the training.

As part of the implementation of the Ghana Aquatic Animal Health Policy, MoFAD developed and sensitized seventy-two (72) fisheries officers on Protocols for Aquaculture Establishment Certification.



All these activities contributed to the production of safe and quality fish for domestic consumption and export.

6. Expenditure Trends

Total approved budget for the Ministry of Fisheries and Aquaculture Development (MoFAD) for 2017 and 2018 was GH¢119,562,661.00.

Contributions with respect to funding sources are GH¢27,204,406.00 (22.75%), GH¢33,090,664.00 (27.68%), GH¢19,862,897.00 (16.61%) and GH¢39,404,694.00 (32.96%) for GoG, IGF, ABFA and DP (WARFP) respectively. Allocations for Compensation of Employees (CoE), Goods and Services (GDS) and Capital Expenditure (CAPEX) accounted for GH¢20,037,858.00 (16.76%), GH¢35,865,410.00 (30.00%) and GH¢63,659,393.00 (53.24%).

Actual expenditure for January 2017 – August 2018 was GH¢69,182,634.68, accounting for 57.86% of the approved budget.

The Total Indicative Ceilings for MoFAD for the 2019-2022 Medium Term stands at GH¢281,603,265.00. Provisional budget for 2019 shows a decrease of 9.85% compared to the previous year (2018). However, indicative budgets for subsequent years (2020-2022) shows increases of 28.13% (2020), 32.12% (2021) and 86.05% (2022) over the provisional budget of 2019.

Summary of Expenditure by Programme (2018)

Expenditure by Economic classification	2018 Approved Budget (GH¢)	Released (GH¢)	Variance	Variance %
Compensation of Employees	10,492,273.00	6,634,390.68	3,857,882.32	36.8%
Goods and Services	16,544,512.43	17,469,614.93	-925,102.50	(5.6%)
Capital Expenditure	30,142,821.00	6,208,855.33	23,933,965.67	79.4%
Total Expenditure	57,179,606.43	29,644,372.33	27,535,234.10	48.2%





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Fisheries and Aquaculture	59,592,448	59,568,904	59,568,904	59,568,904
01901 - Management of Administration	48,247,558	48,224,013	48,224,013	48,224,013
01901001 - Finance and Administration	42,446,570	42,423,025	42,423,025	42,423,025
21 - Compensation of employees [GFS]	2,519,579	2,496,035	2,496,035	2,496,035
22 - Use of goods and services	2,609,450	2,609,450	2,609,450	2,609,450
31 - Non financial assets	37,317,541	37,317,541	37,317,541	37,317,541
01901002 - Human Resource	670,254	670,254	670,254	670,254
21 - Compensation of employees [GFS]	486,345	486,345	486,345	486,345
22 - Use of goods and services	183,909	183,909	183,909	183,909
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	788,841	788,841	788,841	788,841
21 - Compensation of employees [GFS]	461,592	461,592	461,592	461,592
22 - Use of goods and services	327,249	327,249	327,249	327,249
01901004 - Research; Statistics; Information; Communication	223,862	223,862	223,862	223,862
21 - Compensation of employees [GFS]	173,862	173,862	173,862	173,862
22 - Use of goods and services	50,000	50,000	50,000	50,000
01901005 - Fisheries Sector Coordination.	4,118,032	4,118,032	4,118,032	4,118,032
21 - Compensation of employees [GFS]	1,689,360	1,689,360	1,689,360	1,689,360
22 - Use of goods and services	2,428,672	2,428,672	2,428,672	2,428,672
01902 - Fisheries Resources Management	3,820,577	3,820,577	3,820,577	3,820,577
01902001 - Marine Fisheries Resource Management	2,359,344	2,359,344	2,359,344	2,359,344
21 - Compensation of employees [GFS]	1,833,926	1,833,926	1,833,926	1,833,926
22 - Use of goods and services	525,418	525,418	525,418	525,418
01902002 - Inland Fisheries Resource Management	390,429	390,429	390,429	390,429





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
21 - Compensation of employees [GFS]	183,473	183,473	183,473	183,473
22 - Use of goods and services	206,956	206,956	206,956	206,956
01902003 - Fisheries and Aquaculture Research and Developm	1,070,804	1,070,804	1,070,804	1,070,804
21 - Compensation of employees [GFS]	920,804	920,804	920,804	920,804
22 - Use of goods and services	150,000	150,000	150,000	150,000
01903 - Aquaculture Development	5,136,684	5,136,684	5,136,684	5,136,684
01903001 - Fisheries Hatcheries Operations	1,405,922	1,405,922	1,405,922	1,405,922
21 - Compensation of employees [GFS]	207,416	207,416	207,416	207,416
22 - Use of goods and services	165,000	165,000	165,000	165,000
31 - Non financial assets	1,033,506	1,033,506	1,033,506	1,033,506
01903002 - Aquaculture Training and Extension	3,730,762	3,730,762	3,730,762	3,730,762
21 - Compensation of employees [GFS]	1,936,493	1,936,493	1,936,493	1,936,493
22 - Use of goods and services	1,794,268	1,794,268	1,794,268	1,794,268
01904 - Fisheries Monitoring, Control and Surveillance	1,505,286	1,505,286	1,505,286	1,505,286
01904000 - Monitoring; Control and Surveillance	1,505,286	1,505,286	1,505,286	1,505,286
21 - Compensation of employees [GFS]	337,926	337,926	337,926	337,926
22 - Use of goods and services	1,167,360	1,167,360	1,167,360	1,167,360
01905 - Aquatic Animal Health and Post harvet	882,344	882,344	882,344	882,344
01905001 - Fish Health and Sanitation	626,149	626,149	626,149	626,149
21 - Compensation of employees [GFS]	95,274	95,274	95,274	95,274
22 - Use of goods and services	201,824	201,824	201,824	201,824
31 - Non financial assets	329,051	329,051	329,051	329,051
01905002 - Post Harvest Management	256,195	256,195	256,195	256,195





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
21 - Compensation of employees [GFS]	134,138	134,138	134,138	134,138
22 - Use of goods and services	122,057	122,057	122,057	122,057



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To provide efficient and effective leadership in the management of the fisheries sector.

2. Budget Programme Description

This Programme includes the management and administrative operations of the Ministry and its Agencies namely; the Fisheries Commission and the National Premix Fuel Secretariat. It contributes directly to achieving the sector's objective of strengthening governance within the sector.

This Budget Programme focuses on (i) providing sector policy directions through effective policy formulation and implementation; (ii) enhancing institutional capacity for efficient service delivery; (iii) ensuring “value for money” in the use of constrained resources; and (iv) coordinating all development interventions relating to the fisheries sector. It seeks to (1) provide administrative support to enable other programmes achieve their planned objectives and targets within specified timeframes, and (2) to periodically assess sector performance within annual national budget cycles. The programme comprises of five sub-programmes namely;

- Finance and Administration
- Human Resource Management
- Policy, Planning, Budgeting, Monitoring and Evaluation
- Research, Statistics, Information Management
- Fisheries Sector Coordination

A total of One Hundred and Eighty-Two (182) Staff are delivering the programme and has GoG, ABFA, IGF and Donor Partner Funds as the sources of fund for the programme.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01901 - Management of Administration	48,247,558	48,224,013	48,224,013	48,224,013
01901001 - Finance and Administration	42,446,570	42,423,025	42,423,025	42,423,025
21 - Compensation of employees [GFS]	2,519,579	2,496,035	2,496,035	2,496,035
22 - Use of goods and services	2,609,450	2,609,450	2,609,450	2,609,450
31 - Non financial assets	37,317,541	37,317,541	37,317,541	37,317,541
01901002 - Human Resource	670,254	670,254	670,254	670,254
21 - Compensation of employees [GFS]	486,345	486,345	486,345	486,345
22 - Use of goods and services	183,909	183,909	183,909	183,909
01901003 - Policy; Planning; Budgeting; Monitoring and Evalu	788,841	788,841	788,841	788,841
21 - Compensation of employees [GFS]	461,592	461,592	461,592	461,592
22 - Use of goods and services	327,249	327,249	327,249	327,249
01901004 - Research; Statistics; Information; Communication	223,862	223,862	223,862	223,862
21 - Compensation of employees [GFS]	173,862	173,862	173,862	173,862
22 - Use of goods and services	50,000	50,000	50,000	50,000
01901005 - Fisheries Sector Coordination.	4,118,032	4,118,032	4,118,032	4,118,032
21 - Compensation of employees [GFS]	1,689,360	1,689,360	1,689,360	1,689,360
22 - Use of goods and services	2,428,672	2,428,672	2,428,672	2,428,672



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objective

The main objective of the Finance and Administration sub-programme is to ensure timely provision of adequate logistics to all operational units to enhance service delivery and compliance with all financial and internal audit controls as specified in the Financial Administration Laws and Regulations of Ghana.

2. Budget Sub-Programme Description

The Finance and Administration sub-programme comprises the operations of general administration, accounting & finance, procurement, stores and supplies, internal audit, protocol and public relations, estates and transport management. It focuses on ensuring prudent public financial management processes, procedures and practices within the sector are followed within the financial rules and regulations. The sub-programme seeks to improve and strengthen procurement, estates and stores management systems within the sector including the operations of the National Premix Secretariat. A total of Seventy-One (71) Staff are delivering the sub-programme and has GoG, ABFA, IGF and Donor Partner Funds as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Honor Ghana's international obligations in the Fisheries sector	Number of international conferences attended	5	5	7	7	7	7	8	8
Procurement plan	Plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	30 th October	30 th October	30 th October
	Approved Procurement Plan	1	1	1	1	1	1	1	1
Reports	Numbers of Financial Report prepared	12	6	12	8	12	12	12	12
	Number of Internal audit reports	4	2	4	4	4	4	4	4
	Number of procurement reports	4	4	4	2	4	4	4	4
Improved logistical capacity	Number of vehicles procured	2	1	15	0	15	10	10	10
	Office equipment	Variou s	Variou s	Variou s	Variou s	Variou s	Variou s	Variou s	Variou s
Assets Register	Number of times assets Register updated	2	2	2	1	2	2	2	2



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Ministerial Supervision and Monitoring	Rehabilitation of Office Accommodation
MOFAD Internal Management	Office Furniture and Equipment
Organization of National Farmers' Day	Complete Phase 1 of Anomabo Fisheries College
Development and validation of Sector Procurement Plan	Phase 1 of MOFAD/FC Office Building
Coordination of Audit Committee Meetings	Construction of Landing Sites
Audit inspections, investigations, conduct of systems assurance, and general compliance issues	Acquisition of Research Vessel
Protocol and Public Relations	Acquisition of Patrol boat
Estates Operations and Management	
Amend National Premix Fuel Committee (NPFC) Regulations, 2016 (L. I. 2233)	
Strengthen the monitoring mechanism for Pre-mix Fuel distribution	
Development and Validation of Procurement Plan	
Internal management of the National Premix Fuel Secretariat	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01901001 - Finance and Administration	42,446,570	42,423,025	42,423,025	42,423,025
21 - Compensation of employees [GFS]	2,519,579	2,496,035	2,496,035	2,496,035
22 - Use of goods and services	2,609,450	2,609,450	2,609,450	2,609,450
31 - Non financial assets	37,317,541	37,317,541	37,317,541	37,317,541



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Management

1. Budget Sub-Programme Objective

The primary objective of the Human Resource Management Sub-programme is to develop and implement human resource policies and plans in the areas of staff career development and planning, capacity building, and personnel management.

2. Budget Sub-Programme Description

This Sub-programme allows for the identification of the human resource gaps, recruitments, training needs assessment and productivity issues within the various divisions, directorates and units which are critical for the attainment of the sector's policy objectives and targets. It focuses on the improvement of the workplace culture and implementation of systems for periodic staff performance appraisals. The sub-programme also handles all continuous professional training and postgraduate education. A total of Four (4) Staff are delivery the sub-programme and has GoG and IGF as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Human resource data base reviewed and updated	Number of times updated in a year	4	1	2	1	2	2	2	2
Capacity Enhancement									
In-1 service training	Number of staff/ Stakeholders trained	30	30	35	20	40	40	50	50
Local courses		15	15	20	4	30	30	35	35
Foreign training		5	5	3	17	5	10	10	10
Middle level manpower training		32	32	15	1	25	25	35	35
Recruitment/Transfers form other MDAs	Number of staff	45	3	10	6	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Staff Performance Appraisals	No Projects
Handling of Staff Welfare Issues	
In-Service Training	
Continuous Professional Education and Training	
Validation of HR Plan	
Review of Organization Manual	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01901002 - Human Resource	670,254	670,254	670,254	670,254
21 - Compensation of employees [GFS]	486,345	486,345	486,345	486,345
22 - Use of goods and services	183,909	183,909	183,909	183,909



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

The chief objective of the Policy, Planning, Budgeting, Monitoring and Evaluation Sub-programme is to co-ordinate policy formulation, development planning, monitoring and evaluation processes of the sector within the national development frameworks. Specifically, it seeks to conduct socio-economic research on topical issues for fisheries sector development to inform policy formulation, strategic and annual planning at the level of the sector.

2. Budget Sub-Programme Description

The Sub-programme plays a key enabling role for and within the sector by providing leadership in policy analysis, development, strategic planning, resource allocation and management, monitoring and evaluation. In particular, it ensures that fisheries policies and legislations are updated in line with new evidence and priorities and aligned with national and sector financing strategies, plans and budgets. The development and execution of the annual budget of the sector are also carried out under this sub-programme as well as performance monitoring. A total of Four (4) Staff are delivering the sub-programme and has GoG and IGF as the sources of fund for the programme.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Socio-economic improvement programmes implemented	Number of socio-economic studies undertaken	2	2	2	1	2	2	2	2
	Develop Dashboard for fisheries sector monitoring by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Policies, plans and programmes to facilitate MOFAD implemented	Number of staff trained in policy planning, M&E and results based management	50	5	50	1	5	5	5	5
	Planning sessions held	4	4	4	1	4	4	4	4
Annual budget for MoFAD developed	MoFAD annual budget prepared and approved by	31 st Sept.	30 th Sept.	3 st Sept.	29 th Sept.	28 th Sept.	27 th Sept.	30 th Sept	30 th Sept
Monitoring and periodic evaluation activities of MoFAD/FC implemented	Number of Monitoring trips undertaken	8	8	8	8	8	8	8	8
	Number of Monitoring Reports	8	8	8	8	8	8	8	8
Annual, bi annual and quarterly report developed	Number of reports compiled and disseminated	5	5	5	3	5	5	5	5



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Sector Budget Reviews and Development	No Projects
Sector Budget Administration and Management	
Organize Sector Budget Committee Meetings	
Mid-Term Budget and Performance Review	
Annual Sector Performance and Budget Review	
Policy Analysis and Development	
Policy Evaluation and Impact Assessment	
Monitoring of capital projects and programmes	
Preparation of Capital Investment Plan, 2017-2021	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01901003 - Policy; Planning; Budgeting; Monitoring an	788,841	788,841	788,841	788,841
21 - Compensation of employees [GFS]	461,592	461,592	461,592	461,592
22 - Use of goods and services	327,249	327,249	327,249	327,249



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

The objective of the Research, Statistics and Information Management Sub-Programme is to improve timely production and use of fisheries and aquaculture data for policy formulation and decision making.

2. Budget Sub-Programme Description

The Sub-programme focuses on the generation, handling and management of the Sector's information technology, communication, storage and dissemination to relevant stakeholders. Under the sub-programme, the sector's e-mail, e-fisheries services and websites are regularly updated and maintained. A total of Five (5) Staff are delivering the sub-programme and has GoG and IGF as the sources of fund for the programme

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
MOFAD Facts and Figures (report) produced and disseminated	Number of copies produced and disseminated	1	1	1	0	1	1	1	1
Technical skills of MOFAD ICT staff upgraded	Number of ICT staff trained	5	5	5	1	5	5	5	5
Intranet established in all directorates	Number of directorates connected	5	5	5	5	5	5	5	5
MOFAD staff upgraded in	Number of staff trained	10	5	10	0	10	10	10	10



ICT(Capacity building)									
MOFAD ICT Policy issues disseminated	Number of times disseminated	1	1	1	0	1	1	1	1
ICT/IT Auditing	Frequency	4	4	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects (Investment)
Management of database including internet subscriptions	
Enhance capacity of MoFAD staff in ICT	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01901004 - Research; Statistics; Information; Communi	223,862	223,862	223,862	223,862
21 - Compensation of employees [GFS]	173,862	173,862	173,862	173,862
22 - Use of goods and services	50,000	50,000	50,000	50,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Fisheries Sector Coordination

1. Budget Sub-Programme Objective

The objective of the sub-programme is to regulate and manage the utilization of the fishery aquaculture resources of Ghana and implement the sector policies in relation to these.

2. Budget Sub-Programme Description

The Fisheries Sector Coordination Sub-programme is also an enabling one. It provides the context within which cost-effective national level support and intervention are provided for critical extension service delivery throughout the sector. It covers the national level coordination and management of regulatory policies, monitoring and evaluation of implemented policies including development of specific interventions, projects, norms and standards.

The Sub-programme also embraces the operations of general administration, accounting & finance, procurement, stores and supplies, internal audit, protocol and public relations, estates and transport management at both the headquarters and regional offices of the Fisheries Commission. It provides policy leadership in the overall regulation of the sector as outlined by the Commissioners/Board and the Ministry. Additionally, it focuses on ensuring prudent public financial management processes, procedures and practices within the sector are followed within the financial rules and regulations as delineated in its Establishment Act. A total of Ninety-Eight (98) Staff are delivering the sub-programme and has GoG and IGF as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Prepare and submit quarterly reports	Number of reports	4	4	4	2	4	4	4	4
Submission of annual/mid-year reports	Annual and mid-year reports	2	2	2	2	2	2	2	2
Review and make recommendations for fishery vessels licensing	Review of vessel licensing by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

4. Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Internal management of Fisheries Commission - Head Office	Rehabilitation of Office Accommodation (Various)
Subscriptions and International obligations	
Agency Budget Preparation Meetings	
Monitoring of fisheries activities at regional and zonal levels	
Training of accounting staff in financial management	
Internal management of Specialized Field Stations of the Fisheries Commission - Administrative Support	
General operations of the Fisheries Commission Board	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01901005 - Fisheries Sector Coordination.	4,118,032	4,118,032	4,118,032	4,118,032
21 - Compensation of employees [GFS]	1,689,360	1,689,360	1,689,360	1,689,360
22 - Use of goods and services	2,428,672	2,428,672	2,428,672	2,428,672



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

1. Budget Programme Objective

To protect and conserve Ghana's fisheries resources in a sustainable manner to benefit present and future generations.

2. Budget Programme Description

This Budget Programme seeks to guarantee sustainable exploitation of the fisheries resources (marine and inland) for present and future generations as well as the production of fish for food security and nutrition of the Ghanaian general population. It regulates both the marine and inland fisheries through the enforcement of the fisheries laws and regulations and the implementation of co-management schemes. The programme also handles the fisheries scientific research surveys including all conservation measures and interventions aimed at reducing fishing effort and providing alternative livelihood empowerment to fishers and fishing communities.

It consists of three sub-programmes namely (i) the marine fisheries resource management; (ii) inland fisheries resource management and (iii) fisheries and aquaculture research and development. A total of Eighty-Six (86) Staff are delivering the programme and has GoG and IGF as the sources of fund for the programme





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01902 - Fisheries Resources Management	3,820,577	3,820,577	3,820,577	3,820,577
01902001 - Marine Fisheries Resource Management	2,359,344	2,359,344	2,359,344	2,359,344
21 - Compensation of employees [GFS]	1,833,926	1,833,926	1,833,926	1,833,926
22 - Use of goods and services	525,418	525,418	525,418	525,418
01902002 - Inland Fisheries Resource Management	390,429	390,429	390,429	390,429
21 - Compensation of employees [GFS]	183,473	183,473	183,473	183,473
22 - Use of goods and services	206,956	206,956	206,956	206,956
01902003 - Fisheries and Aquaculture Research and Developm	1,070,804	1,070,804	1,070,804	1,070,804
21 - Compensation of employees [GFS]	920,804	920,804	920,804	920,804
22 - Use of goods and services	150,000	150,000	150,000	150,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

SUB-PROGRAMME 2.1: Marine Fisheries Resource Management

1. Budget Sub-Programme Objective

To enhance sustainable management and conservation of marine resources for national benefits.

2. Budget Sub-Programme Description

This sub-programme is responsible for the management of all fishing operations carried-out in the four (4) coastal regions. It monitors the activities of all fishing vessels operating within the Exclusive Economic Zone (EEZ) of Ghana through the development and implementation of co-management systems. Challenges observed in the marine fisheries resource is over exploitation/capitalization, use of illegal fishing gears, and the high cost of fishing inputs (e.g. outboard motor).

The Marine Fisheries Management Division (MFMD) and FC Regional Offices, with staff strength of 45, are responsible for the implementation of activities under this sub-programme.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of industrial vessels registered and licensed	530	142	530	123	120	120	120	120
	Number of canoes registered and embossed	10,650	9,103	12,728	9,513	12,728	12,728	12,728	12,728
	Number of fishing holidays for canoes (days)	104	104	104	104	104	104	104	104
	Months of closed season established for industrial trawlers	2	2	2	2	4	4	4	4
Value Chain Development	Number of small-scale fish landing sites developed	4	0	2	0	2	2	2	2



4. Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Initiate processes to Create Marine Protected Areas (MPA's)	No Projects
Extend Closed Season for industrial vessels from 2 months to 4 months	
Sensitize Coastal MMDAs on their role in Fisheries Management (Artisanal Sector)	
Provide Authorization Cards (Bar-coded) to all canoes to be managed by DA's	
Develop Anti-Child Labour Programs for FC officers and all Regional Directors in all Regions	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01902001 - Marine Fisheries Resource Management	2,359,344	2,359,344	2,359,344	2,359,344
21 - Compensation of employees [GFS]	1,833,926	1,833,926	1,833,926	1,833,926
22 - Use of goods and services	525,418	525,418	525,418	525,418



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

SUB-PROGRAMME 2.2: Inland Fisheries Resource Management

1. Budget Sub-Programme Objective

To promote sustainable inland fisheries resource exploitation for national development.

2. Budget Sub-Programme Description

This sub-programme is responsible for the management of all fishing operations carried-out in inland water bodies such as the Volta Lake, lagoons, rivers etc. within the country. It is responsible for controlling the activities of fishers and fishing vessels within the inland water bodies. The challenges observed under this sub-programme is use of illegal gears, competition with other water users and pollution by settlement communities surrounding these water bodies. To curb these, the fisheries co-management systems are being expanded to encourage community involvement in the management of the inland water resource.

The Inland Fisheries Management Division (IFMD) and FC Regional Offices, with staff strength of 27, are responsible for the implementation of activities under this sub-programme.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Fishing efforts controlled	Number of frame survey conducted	1	0	1	0	1	0	0	0
	Percentage of canoes registered and embossed	70	0	70	0	70	100	100	100
	Number of fishing holidays for canoes (days)	104	52	104	104	104	104	104	104
Community-Based Fisheries Management Committees Formed	Number of functional CBMCs	5	2	6	2	10	10	10	10
Establish fish landings from inland water	Total landings (mt)	80,000	76,753.66	90,052.46	46,601.17	93,185.33	99,650.61	93,306.82	93,306.82



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Develop Inland Fisheries Management Plan	No Projects
Conduct canoe frame survey on the Lake Bosomtwe	
Train 30 inland fish data collectors in gears, taxonomy, fisheries laws and regulations	
Pilot co-management in 5 communities along the Volta Lake	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01902002 - Inland Fisheries Resource Management	390,429	390,429	390,429	390,429
21 - Compensation of employees [GFS]	183,473	183,473	183,473	183,473
22 - Use of goods and services	206,956	206,956	206,956	206,956



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FISHERIES RESOURCE MANAGEMENT

SUB-PROGRAMME 2.3: Fisheries and Aquaculture Research & Development

1. Budget Sub-Programme Objective

To conduct scientific research for the sustainable management of the fisheries and aquaculture resources.

2. Budget Sub-Programme Description

This sub-programme is responsible for conducting fisheries biological research and providing evidence-based data for the sector decision making. Under the sub-programme, critical parameters concerning the temperature, salinity, dissolved oxygen, nutrients and plankton of the ocean are monitored and evaluated using research vessels. The fish stocks of both pelagic and demersal are subsequently evaluated and provided to both the Commission and the Ministry to inform policy and decision making.

Current research activities are limited to the marine fisheries and this need to be extended to inland fisheries. Capacity enhancement of staff is required to enable them expand their operations to the inland sub-sector.

The Fisheries Scientific Survey Division (FSSD), with staff strength of 14, is responsible for the implementation of activities under this sub-programme.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Upwelling Indices established	Upwelling Index	22.0	12.73	22.0	13.0	22.0	22.0	22.0	22.0
Productivity of marine environment established	Monthly Mean Plankton Displacement Volume (Number of Zooplankton organisms per 1000 m ³ of seawater)	150.0	150.0	150.0	140.0	150.0	150.0	150.0	150.0
Fish Production level established for various marine fleet	Production figures (Metric tonnes)	313,420	342,427	302,255.30	152,132.05	290,113.93	273,921.11	267,205.33	267,205.33
Biomass of marine fish stocks established ('mt)	Small Pelagics	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
	Demersals	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Mean fish length of selected species established (cm)	Sardinella	19	19	19	19	19	19	19	19
	Anchovy	7	7	7	7	7	7	7	7
	Chub mackerel	15	15	15	15	15	15	15	15
	Pagellus bellottii	34	34	34	34	34	34	34	34
	Pseudotolithus Senegalensis	53	53	53	53	53	53	53	53



4. Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Conduct Annual Marine Stock Assessment Surveys	No Projects
Conduct Annual Catch Assessment Survey	
Conduct Biological study to assess the status of species of economic importance	
Conduct Gear Selectivity studies	
Carry out study on impact of oil and gas exploitation on Fisheries Resources	
Upgrade tuna processing tools for FSSD	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01902003 - Fisheries and Aquaculture Research and De	1,070,804	1,070,804	1,070,804	1,070,804
21 - Compensation of employees [GFS]	920,804	920,804	920,804	920,804
22 - Use of goods and services	150,000	150,000	150,000	150,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

1. Budget Programme Objectives

- Increase domestic fish production to offset the importation of fish and fishery products.
- Create additional job opportunities for economically active unemployed men and women along the aquaculture value chain.
- Support government efforts to achieve national food and nutrition security and contribute to economic development.

2. Budget Programme Description

This programme aims at using policy intervention and active private sector participation as a tool to promote fresh water fish farming and Mari culture, thereby creating additional job opportunities. It is responsible for promoting the development of aquaculture as an alternative source of domestic fish supply through deliberate policy interventions. The programme is also tailored to deliver cost effective, affordable and quality extension services close to the client as possible. It is composed of two (2) main sub-programmes, namely (i) Fish Hatchery Operations; and (ii) Aquaculture Training and Extension.

Challenges affecting the development of aquaculture include high cost of input (especially fish feed), inadequate staff for extension service delivery, low private sector participation and ineffective collaborations among permitting authorities.

The Inland Fisheries Management Division (IFMD) and FC Regional Offices, with staff strength of 72, are responsible for the implementation of activities under this programme.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01903 - Aquaculture Development	5,136,684	5,136,684	5,136,684	5,136,684
01903001 - Fisheries Hatcheries Operations	1,405,922	1,405,922	1,405,922	1,405,922
21 - Compensation of employees [GFS]	207,416	207,416	207,416	207,416
22 - Use of goods and services	165,000	165,000	165,000	165,000
31 - Non financial assets	1,033,506	1,033,506	1,033,506	1,033,506
01903002 - Aquaculture Training and Extension	3,730,762	3,730,762	3,730,762	3,730,762
21 - Compensation of employees [GFS]	1,936,493	1,936,493	1,936,493	1,936,493
22 - Use of goods and services	1,794,268	1,794,268	1,794,268	1,794,268



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

SUB-PROGRAMME 3.1: Fish Hatchery Operations

1. Budget Sub-Programme Objective

To produce quality, fast growing and hardy seed of aquatic organisms for sale to potential grow-out aquaculture operations.

2. Budget Sub-Programme Description

This sub-programme is responsible for ensuring that seeds (fingerlings) of superior quality are produced from the public hatcheries using improved brood stock for grow out establishments. It also handles the certification of all private sector hatchery operations and ensures no introduction of exotic species into the country. It undertakes fish disease surveillance. A total of Thirty (30) Staff are delivering the sub-programme and has GoG and IGF as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Aquaculture value chain developed	Number of existing public hatcheries rehabilitated	1	2	1	2	1	2	1	1
	Number of new hatcheries established	1	0	1	1	1	1	2	1
	Number of fingerlings produced from hatcheries (in million)	300	309.67	320.1	504.7	350	350	350	350
	Number of existing fingerling producers trained	50	25	50	50	50	50	70	70
Restocking of dams and dugouts (numbers)	Number of dams and dugouts identified and stocked	52	11	35	21	30	20	18	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

Operations
Provide logistics to operationalize Veja hatchery
Train 6 officers in hatchery management

Projects
Provide logistics to operationalize Veja hatchery
Rehabilitate Public Hatcheries





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01903001 - Fisheries Hatcheries Operations	1,405,922	1,405,922	1,405,922	1,405,922
21 - Compensation of employees [GFS]	207,416	207,416	207,416	207,416
22 - Use of goods and services	165,000	165,000	165,000	165,000
31 - Non financial assets	1,033,506	1,033,506	1,033,506	1,033,506



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: AQUACULTURE DEVELOPMENT

SUB-PROGRAMME 3.2: Aquaculture Training and Extension

1. Budget Sub-Programme Objective

To equip existing and prospective fish farmers with the relevant husbandry management tools and practices to enable them run aquaculture enterprises as viable businesses.

2. Budget Sub-Programme Description

This sub-programme is responsible for ensuring that fish farmers are provided with cost-effective knowledge, skills and technologies required for successful fish farming through various extension methodologies. The core operations of the sub-programme include field visits, training and extension education, development of extension materials and organization of farmer field schools, exhibitions, fairs, study tours, and demonstrations. A total of Forty-Two (42) Staff are delivering the sub-programme and has GoG and IGF as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

Table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Aquaculture for Food & Jobs	Number of beneficiaries (youth) engaged and trained with technical skills (No.)	n/a	n/a	n/a	n/a	2,000	3,000	3,000	3,000
	Number of beneficiaries (nucleus farmers and outgrowers) engaged (No.)	n/a	n/a	n/a	n/a	833	926	926	926
	Additional quantity of fish produce (mt)	n/a	n/a	n/a	n/a	22,284.00	33,628.00	33,628.00	33,628.00
	Total additional Jobs created (No.)	n/a	n/a	n/a	n/a	35,000	24,000	21,000	21,000
Extension services provided for fish farmers	Total # of Aquaculture establishments covered (No.)	1,500	1,400	1,800	1,671	2,050	2,200	2,400	2,200
Aquaculture production	Total aquaculture production (mt.)	71,295	60,000	88,512	62,718	129,302	137,000	162,000	162,000



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Implement Aquaculture for Food and Jobs	No Projects
Evaluate (impact assessment) stocked dams and dugouts	
Continue Restocking of dams and dugouts	
Sensitize Stakeholders on the New Aquaculture Policy and Legal Framework	
Review National Aquaculture Guidelines and Code of Practice	
Stakeholder engagement on data collection and other sector issues	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01903002 - Aquaculture Training and Extension	3,730,762	3,730,762	3,730,762	3,730,762
21 - Compensation of employees [GFS]	1,936,493	1,936,493	1,936,493	1,936,493
22 - Use of goods and services	1,794,268	1,794,268	1,794,268	1,794,268



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MONITORING, CONTROL AND SURVEILLANCE

1. Budget Programme Objective

To protect and conserve the fisheries resources of Ghana through enforcement of fisheries laws and regulations and sensitisation and education of all stakeholders.

2. Budget Programme Description

This programme is responsible for ensuring responsible fishing through the use of electronic vessels monitoring systems, aerial and land-based patrols. It ensures that the activities of fishers are monitored to control illegal fishing in collaboration with other institutions such as Ghana Navy, Marine Police, Attorney General Department and other security agencies. It is also responsible for ensuring that laws and regulations governing the fisheries sector are adhered to by operators in the industry. Key activities undertaken under this programme include enforcement patrols, quayside inspection, beach combing, surveillance, inspection of vessels for registration and license renewal, and monitoring of fish imports to ensure that IUU fisheries products are not imported into the country.

Challenges encountered in the implementation of this programme include resistance by fishers, high cost of patrols, lack of patrol boats, limited operations in the inland fisheries due to inadequate staff and proliferation of illegal fishing methods.

The Monitoring, Control and Surveillance Division, with a staff strength of 14, is responsible for the implementation of this programme.



3. Budget Programme Results Statement

Table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Improved fisheries judicial arrangement	Proportion of cases adjudicated	10	10	10	4	10	15	15	15
	Average no. of days taken to dispose of cases	20	20	15	15	15	15	15	15
Patrols on water bodies undertaken	No. of Sea Patrols	30	27	35	11	11	11	11	11
	Vessels boarded during patrols	6	6	8	8	8	12	12	12
	Number of Observers Missions	100	72	300	385	385	385	385	385
	Observer Coverage (%)	50	13	100	100	100	100	100	100
Electronic surveillance of fishing vessels improved	Number of vessels tracked by VMS	130	116	94	94	74	74	74	74
	Hours of monitoring per week	168	168	168	168	168	168	168	168
Inspections on fishing vessels conducted	Number of quayside inspections conducted on industrial vessels	930	952	950	601	950	1000	1000	1000



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
	Number of beach combings conducted in the marine & Volta lake	25	29	30	8	75	75	80	80

4. Budget Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

Operations	Projects
Conduct Beach inspection of motor vessels/canoes in the marine sector	No Projects
Conduct 50hrs/month of Sea patrol	
Conduct 60 community sensitization programmes on Fisheries Laws and Regulations	
Conduct 24/7 VMS and AIS monitoring (subscription)	
Undertake daily quayside inspections in Tema and Takoradi fishing ports	
Conduct Observer Missions on all industrial trawlers during fishing trips	
Organize training for 30 Judges and Prosecutors	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01904 - Fisheries Monitoring, Control and Surveillance	1,505,286	1,505,286	1,505,286	1,505,286
01904000 - Monitoring; Control and Surveillance	1,505,286	1,505,286	1,505,286	1,505,286
21 - Compensation of employees [GFS]	337,926	337,926	337,926	337,926
22 - Use of goods and services	1,167,360	1,167,360	1,167,360	1,167,360



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: AQUATIC ANIMAL HEALTH AND POST-HARVEST MANAGEMENT

1. Budget Programme Objectives

- To reduce fish health risks through detection, prevention and control measures.
- To promote along the value chain, the production of safe and quality fish for domestic consumption and export.

2. Budget Programme Description

This programme is the main service delivery programme within the budget structure. It is made up of two (2) main sub-programmes, namely fish health and sanitation and post-harvest management. Generally, the programme sees to the disease, safety, quality assurance, emergency preparedness and the post-harvest management of both capture and culture sectors.

It ensures that fish and fishery products are produced under hygienic, approved standards and permits using adequate laboratories and logistics to support diagnosis and investigation of fish health problems. The programme further seeks to reduce post-harvest losses through inspection and controlling of fish storage, processing and marketing facilities and landing sites in collaboration with relevant agencies. A total of Fourteen (14) Staff are delivering the programme and has GoG and IGF as the sources of fund for the programme





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01905 - Aquatic Animal Health and Post harvet	882,344	882,344	882,344	882,344
01905001 - Fish Health and Sanitation	626,149	626,149	626,149	626,149
21 - Compensation of employees [GFS]	95,274	95,274	95,274	95,274
22 - Use of goods and services	201,824	201,824	201,824	201,824
31 - Non financial assets	329,051	329,051	329,051	329,051
01905002 - Post Harvest Management	256,195	256,195	256,195	256,195
21 - Compensation of employees [GFS]	134,138	134,138	134,138	134,138
22 - Use of goods and services	122,057	122,057	122,057	122,057



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: AQUATIC ANIMAL HEALTH AND POST-HARVEST MANAGEMENT

SUB-PROGRAMME 5.1: Fish Health and Sanitation

1. Budget Sub-Programme Objectives

- Provide specialized aquatic husbandry and laboratory services to operators in the capture and culture fisheries;
- Control the movement of fish and fishery products across various boundaries; and
- Safeguard the introduction of foreign fish species into the country's inland water bodies including culture establishments.

2. Budget Sub-Programme Description

This sub-programme supports the day-to-day operations of fish farmers in the production of fish and fishery products in the areas of disease management and quality assurance. It also provides expert aquatic animal husbandry and laboratory services to operators in the sector. Other activities carried out under this sub-programme include the provision of quarantine services, contingency preparedness, controlling the number of foreign fishes brought into the country and the issuance of permits and certificates.

The Fish Health Unit (FHU) is responsible for the implementation of this sub-programme. A total of Six (6) Staff are delivering the sub-programme and has GoG and IGF as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

Table indicates the main outputs, its indicators and projections by other which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Staff and industry personnel sensitized on sanitary and fish health issues.	Number of Training workshops	8	8	8	2	8	8	8	8
	Number of Stakeholders Trained	50	50	50	72	50	50	50	50
Compliance with health and sanitary measures	Number of monitoring visits to farms undertaken	40	40	40	12	40	40	40	40
	Number of farms adhering to standards	75	0	85	0	85	90	100	100
	Number of health permits for export of feed inspected.	10	73	30	5	30	35	35	35
	Number of permits issued for import of aquatic organisms.	5	22	5	4	10	10	15	15
	Number of permits issued for export of aquatic organism	50	95	100	36	100	100	120	120



4. Sub-Programme Operations and Projects

The Table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Develop a biosecurity guideline for all Aquaculture Establishments	Rehabilitate 2 fish health laboratories at Akosombo and Pong-Tamale
Sensitize 150 aquaculture producers on biosecurity guidelines	Acquire Laboratory consumables / equipment
Develop Aquatic Animal Disease Response system/manual	
Provide continuous training to Fish Farmers on disease identification, early warning signs and reporting system	
Provide training to 50 para professional officers in aquatic animal disease detection, control and management	
Conduct periodic surveillance exercises at all aquaculture establishments and in selected water bodies	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
01905001 - Fish Health and Sanitation	626,149	626,149	626,149	626,149
21 - Compensation of employees [GFS]	95,274	95,274	95,274	95,274
22 - Use of goods and services	201,824	201,824	201,824	201,824
31 - Non financial assets	329,051	329,051	329,051	329,051



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: AQUATIC ANIMAL HEALTH AND POST-HARVEST MANAGEMENT

SUB-PROGRAMME 5.2: Post Harvest Management

1. Budget Sub-Programme Objectives

- facilitate the dissemination and adoption of improved fish processing and handling technologies;
- coordinate, strengthen and facilitate the operations of National Fish Processors and Traders Association (NAFPTA)
- train staff and stakeholders on sub-sector specific issues.

2. Budget Sub-Programme Description

The objectives of the Post-Harvest Management Sub-Programme are to prolong the shelf life of fish and fishery products through the transfer of appropriate fish processing technologies and create awareness on appropriate handling, processing and distribution of fish and fishery products. This sub-programme promotes the handling of fish from harvesting to consumption. It seeks to reduce post-harvest losses in the fisheries sector by providing fishers with the appropriate fish storage and processing technologies that seeks to add value to the harvested product.

The Post-Harvest Unit (PHU) is responsible for the implementation of this sub-programme. A total of Eight (8) Staff are delivering the programme and has GoG and IGF as the sources of fund for the programme



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by other which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Improved technologies in fish handling and processing introduced	Number of Storage facilities distributed to Processor and Trader Groups	10	20	8	20	25	25	30	30
	HACCP implemented at selected landing sites	2	2	2	0	2	2	2	2
	Number of Fisher Based Organizations trained in basic business management skills	20	5	15	27	15	15	20	20
Improved processing technologies	Number of fish processors trained on the use of improved processing technologies	50	32	75	60	75	75	100	100
	Number of establishments supported with improved processing technologies	20	5	10	0	20	20	20	20



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Conduct Fish Inspection, Quality and Safety Control of fish and fishery products	No Projects
Advocate and facilitate the adoption of improved fish processing and handling technologies	
Develop information, Education and Communication (IEC) materials on vessel hygiene, <i>Ahotor</i> oven construction and usage and fish marketing	
Facilitate and coordinate activities of Fish Processor and Trader Associations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01905002 - Post Harvest Management	256,195	256,195	256,195	256,195
21 - Compensation of employees [GFS]	134,138	134,138	134,138	134,138
22 - Use of goods and services	122,057	122,057	122,057	122,057





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development

Year: 2019 | Currency: GH Cedi

Version 1

TIMA

	GoG			IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
019 - Ministry of Fisheries and Aquaculture Development	10,099,588	1,530,245		11,629,833	880,600	8,401,917	6,587,407	15,869,924		8,042,691			24,050,000	24,050,000	59,592,448
01901 - Ministry Headquarters	1,767,548	126,540		1,894,087	880,600	2,734,068	5,224,850	8,839,518		8,042,691			24,050,000	24,050,000	42,826,296
0190101 - Ministry Headquarters	1,767,548	25,539		1,793,087		1,149,228	4,840,350	5,989,578					24,050,000	24,050,000	31,832,664
0190101001 - MOFAD General Administration	1,767,548	25,539		1,793,087		1,149,228	4,840,350	5,989,578					24,050,000	24,050,000	31,832,664
0190102 - MOFA Office of the Minister		101,001		101,001		1,130,920	300,000	1,430,920							1,531,921
0190102001 - MOFAD Office of the Minister		101,001		101,001		1,130,920	300,000	1,430,920							1,531,921
0190103 - Anumabo Fisheries College										8,042,691					8,042,691
0190103001 - Gen Admin										8,042,691					8,042,691
0190104 - National Premix Fuel Secretariat					880,600	453,920	84,500	1,419,020							1,419,020
0190104001 - Gen. Admin					880,600	453,920	84,500	1,419,020							1,419,020
01954 - MOFA Fisheries Commission	8,332,040	1,403,705		9,735,746		5,667,849	1,362,557	7,030,407							16,766,152
0195401 - MOFAD Fisheries Commission	2,912,003	452,157		3,364,159		2,536,515	1,362,557	3,899,072							7,263,232
0195401001 - MOFAD General Administration and Operations	2,912,003	452,157		3,364,159		2,536,515	1,362,557	3,899,072							7,263,232
0195402 - MOFA Marine Fisheries Management Division	115,444	155,646		271,089		100,000		100,000							371,089
0195402001 - MOFA Marine Fisheries Management Division	115,444	155,646		271,089		100,000		100,000							371,089
0195403 - MOFA Inland and Aquaculture Management Division	389,797	442,668		832,465		955,000		955,000							1,787,465
0195403001 - MOFA Inland and Aquaculture Management Division	389,797	442,668		832,465		955,000		955,000							1,787,465
0195404 - MOFA Monitoring, Control and Surveillance Division	337,926	111,618		449,543		1,011,334		1,011,334							1,460,878
0195404001 - MOFA Monitoring, Control and Surveillance Division	337,926	111,618		449,543		1,011,334		1,011,334							1,460,878
0195405 - MOFA Fisheries Scientific Survey Division	920,804			920,804		150,000		150,000							1,070,804
0195405001 - MOFA Fisheries Scientific Survey Division	920,804			920,804		150,000		150,000							1,070,804
0195406 - MOFA Yeji Artersnal Fisheries	135,095			135,095		55,000		55,000							190,095
0195406001 - MOFA Yeji Artersnal Fisheries	135,095			135,095		55,000		55,000							190,095
0195407 - MOFA Regional Operations	3,520,972	241,618		3,762,589		860,000		860,000							4,622,589
0195407001 - Regional Operations Greater Accra	460,474	24,162		484,635		75,000		75,000							559,635
0195407002 - MOFA Regional Operations Volta	370,628	24,162		394,790		75,000		75,000							469,790



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 019 - Ministry of Fisheries and Aquaculture Development
 Year: 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0195407003 - Regional Operations Central	433,293	22,551		455,844		75,000		75,000						530,844
0195407004 - Regional Operations Western	454,087	24,162		478,249		75,000		75,000						553,249
0195407005 - Regional Operations Eastern	399,692	25,773		425,465		75,000		75,000						500,465
0195407006 - Regional Operations Ashanti	449,494	24,162		473,656		130,000		130,000						603,656
0195407007 - Regional Operations Brong Ahalo	332,913	24,162		357,075		75,000		75,000						432,075
0195407008 - IMOFA Regional Operations Northern	219,771	24,162		243,933		75,000		75,000						318,933
0195407009 - Regional Operations Upper East	227,085	24,162		251,247		130,000		130,000						381,247
0195407010 - IMOFA Regional Operations Upper West	173,534	24,162		197,696		75,000		75,000						272,696





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