

**D38 - MINISTRY OF ENVIRONMENT, NATURAL
RESOURCES, PHYSICAL PLANNING, AND
FISHERIES**

D38 - Ministry of Environment, Natural Resources, Physical Planning, and Fisheries

HEAD	FINANCIAL REQUIREMENTS	Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
	D38 - Ministry of Environment, Natural Resources, Physical Planning, and Fisheries	2011/2012 GOCD	2011/2012 LOAN	2011/2012 GRANT	2012/2013	2013/2014	2010/2011	Expenditure 2009/2010	Expenditure up to 2008/2009
L200	PROGRAMME SUMMARY								
	Management of Fisheries	187,974	-	1,300,000	-	-	9,677,608	8,438,247	-
		187,974	-	1,300,000	-	-	9,677,608	8,438,247	-

FINANCIAL REQUIREMENTS		Estimates	Estimates	Estimates	Estimates	Estimates	Estimates	Actual	Actual
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning, and Fisheries	2011/2012 GOCD	2011/2012 LOAN	2011/2012 GRANT	2012/2013	2013/2014	2010/2011	Expenditure 2009/2010	Expenditure up to 2008/2009
	S.O.C Summary								
344	Grants and Contributions	-	-	67,752	-	-	-	-	-
312	Wages (Casual labour)	67,374	-	-	-	-	-	-	-
330	Utilities	66,000	-	-	-	-	-	-	-
334	Communications Expenses	3,600	-	-	-	-	-	-	-
336	Operating and Maintenance Services	16,000	-	-	-	-	-	-	-
340	Professional and Consultancy Services	30,000	-	-	-	-	-	-	-
419	Other buildings	-	-	490,000	-	-	9,476,007	7,917,145	-
429	Other non-movable structures	-	-	392,248	-	-	201,601	521,102	-
452	Other Machinery and Equipment	-	-	350,000	-	-	-	-	-
		182,974	-	1,300,000	-	-	9,677,608	8,438,247	-

D38 - Ministry of Environment, Natural Resources, Physical Planning, and Fisheries

Programme No.	Programme Description		FINANCIAL REQUIREMENTS							
L200	Management of Fisheries									
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning, and Fisheries		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS									
D38 L200 L21	Fisheries Development C1007 661 203		-	-	1,300,000	-	-	201,601	521,102	-
344	Grants and Contributions		-	-	67,752	-	-	-	-	-
419	Other buildings		-	-	490,000	-	-	-	-	-
429	Other non-movable structures		-	-	392,248	-	-	201,601	521,102	-
452	Other Machinery and Equipment		-	-	350,000	-	-	-	-	-
			-	-	1,300,000	-	-	201,601	521,102	-

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Programme No.	Programme Description		FINANCIAL REQUIREMENTS							
L200	Management of Fisheries									
S.O.C Item No.	D38 - Ministry of Environment, Natural Resources, Physical Planning, and Fisheries		Estimates 2011/2012 GOCD	Estimates 2011/2012 LOAN	Estimates 2011/2012 GRANT	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Actual Expenditure 2009/2010	Actual Expenditure up to 2008/2009
	FINANCIAL REQUIREMENTS									
D38 L200 L21	Portsmouth Fisheries Facility C1004 111 203		187,974	-	-	-	-	9,476,007	7,917,145	-
419	Other buildings		-	-	-	-	-	9,476,007	7,917,145	-
312	Wages (Casual labour)		67,374	-	-	-	-	-	-	-
330	Utilities		66,000	-	-	-	-	-	-	-
334	Communications Expenses		3,600	-	-	-	-	-	-	-
336	Operating and Maintenance Services		16,000	-	-	-	-	-	-	-
340	Professional and Consultancy Services		30,000	-	-	-	-	-	-	-
452	Other Machinery & Equipment		5,000	-	-	-	-	-	-	-

		187,974	-	-	-	-	9,476,007	7,917,145	-
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