



## 1.6. Appropriation Bill

Summary of Expenditure by Programme, Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Year: 2016 | Currency: GH Cedi

	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	
<b>011 - Ministry of Local Govt and Rural Development (MLGRD)</b>	<b>14,331,681</b>	<b>9,376,194</b>		<b>23,707,875</b>								<b>40,989,440</b>	<b>163,957,760</b>	<b>204,947,200</b>	<b>228,655,075</b>
<b>01101 - Headquarters</b>	<b>2,159,853</b>	<b>6,976,194</b>		<b>9,136,047</b>								<b>40,989,440</b>	<b>163,957,760</b>	<b>204,947,200</b>	<b>214,083,248</b>
<b>0110101 - Gen. Admin</b>	2,159,853	6,876,194		9,036,047								24,701,799	88,308,047	113,009,846	122,045,893
0110101001 - Gen. Admin	2,159,853	6,876,194		9,036,047								24,701,799	88,308,047	113,009,846	122,045,893
<b>0110102 - Inspectorate Division - Inspectorate Headquarters</b>		100,000		100,000								16,287,641	75,649,713	91,937,354	92,037,354
0110102004 - CENTRAL REGION												2,002,619	8,010,476	10,013,095	10,013,095
0110102006 - ASHANTI REGION												14,285,022	67,639,237	81,924,259	81,924,259
0110102011 - Inspectorate Headquarters		100,000		100,000											100,000
<b>01102 - Department of Parks and Gardens</b>	<b>4,088,803</b>	<b>600,000</b>		<b>4,688,803</b>											<b>4,688,803</b>
<b>0110201 - Gen. Admin</b>	38,552	383,000		421,552											421,552
0110201001 - Gen. Admin	38,552	383,000		421,552											421,552
<b>0110203 - Aburi Botanical Gardens</b>		35,000		35,000											35,000
0110203001 - Aburi Botanical Gardens		35,000		35,000											35,000
<b>0110204 - Regions</b>	<b>4,050,251</b>	<b>182,000</b>		<b>4,232,251</b>											<b>4,232,251</b>
0110204001 - Greater Accra Region	726,562	20,000		746,562											746,562
0110204002 - Volta Region	438,450	16,000		454,450											454,450
0110204003 - Eastern Region	442,702	20,000		462,702											462,702
0110204004 - Central Region	488,787	16,000		504,787											504,787
0110204005 - Western Region	262,203	16,000		278,203											278,203
0110204006 - Brong Ahafo Region	453,305	16,000		469,305											469,305
0110204007 - Ashanti Region	577,467	30,000		607,467											607,467
0110204008 - Northern Region	163,637	16,000		179,637											179,637
0110204009 - Upper East Region	360,928	16,000		376,928											376,928
0110204010 - Upper West Region	136,210	16,000		152,210											152,210
<b>01103 - Births and Death</b>	<b>2,980,713</b>	<b>600,000</b>		<b>3,580,713</b>											<b>3,580,713</b>
<b>0110301 - Gen. Admin</b>	408,668	550,000		958,668											958,668



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0110301011 - Birth & Death HQ	408,668	550,000		958,668											958,668
<b>0110302 - Regions</b>	<b>2,572,045</b>	<b>50,000</b>		<b>2,622,045</b>											<b>2,622,045</b>
0110302001 - GREATER ACCRA REGION	421,533	5,000		426,533											426,533
0110302002 - VOLTA REGION	217,844	5,000		222,844											222,844
0110302003 - EASTERN REGION	471,455	5,000		476,455											476,455
0110302004 - CENTRAL REGION	287,029	5,000		292,029											292,029
0110302005 - WESTERN REGION	222,255	5,000		227,255											227,255
0110302006 - ASHANTI REGION	323,831	5,000		328,831											328,831
0110302007 - BRONG AHAFO REGION	201,273	5,000		206,273											206,273
0110302008 - NORTHERN REGION	138,349	5,000		143,349											143,349
0110302009 - UPPER EAST REGION	157,283	5,000		162,283											162,283
0110302010 - UPPER WEST REGION	131,194	5,000		136,194											136,194
<b>01104 - Community Development</b>	<b>3,098,513</b>	<b>600,000</b>		<b>3,698,513</b>											<b>3,698,513</b>
<b>0110401 - Gen. Admin</b>	<b>876,495</b>	<b>320,000</b>		<b>1,196,495</b>											<b>1,196,495</b>
0110401001 - Gen. Admin	876,495	320,000		1,196,495											1,196,495
<b>0110404 - Community Development Institutions Unit</b>	<b>2,222,018</b>			<b>2,222,018</b>											<b>2,222,018</b>
0110404001 - Community Development Institutions HQ	2,222,018			2,222,018											2,222,018
<b>0110406 - Regions</b>		<b>80,000</b>		<b>80,000</b>											<b>80,000</b>
0110406001 - GREATER ACCRA REGION		8,000		8,000											8,000
0110406002 - VOLTA REGION		8,000		8,000											8,000
0110406003 - EASTERN REGION		8,000		8,000											8,000
0110406004 - CENTRAL REGION		8,000		8,000											8,000
0110406005 - WESTERN REGION		8,000		8,000											8,000
0110406006 - ASHANTI REGION		8,000		8,000											8,000
0110406007 - BRONG AHAFO REGION		8,000		8,000											8,000
0110406008 - NORTHERN REGION		8,000		8,000											8,000



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0110406009 - UPPER EAST REGION		8,000		8,000											8,000
0110406010 - UPPER WEST REGION		8,000		8,000											8,000
<b>0110407 - Training Institutions</b>		200,000		200,000											200,000
0110407001 - National Comm. Dev. Institute-Madina		8,000		8,000											8,000
0110407002 - Comm. Dev. Vocational Inst.-Prampam		7,000		7,000											7,000
0110407003 - Comm. Dev. Vocational Inst.-Ho		7,000		7,000											7,000
0110407004 - Comm. Dev. Technical Inst.-Kete-Krachi		7,000		7,000											7,000
0110407005 - Comm. Dev. Vocational and Technical Inst.-Suhum		8,000		8,000											8,000
0110407006 - Comm. Dev. Technical Inst.-Kibi		8,000		8,000											8,000
0110407007 - Comm. Dev. Vocational Inst.-Kpong		7,000		7,000											7,000
0110407008 - Comm. Dev. Vocational Inst.-Panfokrom		8,000		8,000											8,000
0110407009 - Comm. Dev. Vocational Inst.-Takoradi		8,000		8,000											8,000
0110407010 - Comm. Dev. Vocational Inst.-Tarkwa		8,000		8,000											8,000
0110407011 - Comm. Dev. Vocational Inst.-Axim		7,000		7,000											7,000
0110407012 - Comm. Dev. Vocational Inst.-Agona		8,000		8,000											8,000
0110407013 - Comm. Dev. Vocational Inst.-Bekwai		8,000		8,000											8,000
0110407014 - Comm. Dev. Technical Inst.-Kwamo		8,000		8,000											8,000
0110407015 - Rural Dev. College-Kwaso		27,000		27,000											27,000
0110407016 - Comm. Dev. Vocational and Technical Inst.-Sunyani		8,000		8,000											8,000
0110407017 - Comm. Dev. Vocational Inst.-Nsoatre		7,000		7,000											7,000
0110407018 - Comm. Dev. Vocational Inst.-Bechem		7,000		7,000											7,000
0110407019 - Comm. Dev. Vocational Inst.-Kintampo		7,000		7,000											7,000
0110407020 - Comm. Dev. Vocational Inst.-Tamale		9,000		9,000											9,000
0110407021 - Comm. Dev. Vocational Inst.-Bolgatanga		7,000		7,000											7,000
0110407022 - Comm. Dev. Vocational Inst.-Bongo		7,000		7,000											7,000
0110407023 - Comm. Dev. Vocational Inst.-Navrongo		7,000		7,000											7,000



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0110407024 - Comm. Dev. Vocational Inst.-Wa		7,000		7,000											7,000
<b>01106 - Environmental Health &amp; Sanitation</b>	<b>2,003,799</b>	<b>600,000</b>		<b>2,603,799</b>											<b>2,603,799</b>
<b>0110601 - Gen. Admin</b>	2,003,799	400,000		2,403,799											2,403,799
0110601001 - Gen. Admin	2,003,799	400,000		2,403,799											2,403,799
<b>0110602 - Regions</b>		200,000		200,000											200,000
0110602001 - GREATER ACCRA REGION		20,000		20,000											20,000
0110602002 - VOLTA REGION		20,000		20,000											20,000
0110602003 - EASTERN REGION		20,000		20,000											20,000
0110602004 - CENTRAL REGION		20,000		20,000											20,000
0110602005 - WESTERN REGION		20,000		20,000											20,000
0110602006 - ASHANTI REGION		20,000		20,000											20,000
0110602007 - BRONG AHAFO REGION		20,000		20,000											20,000
0110602008 - NORTHERN REGION		20,000		20,000											20,000
0110602009 - UPPER EAST REGION		20,000		20,000											20,000
0110602010 - UPPER WEST REGION		20,000		20,000											20,000