



1.5. Appropriation Bill

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

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

Year: 2016 | Currency: Value

| | GoG | | | | IGF | | | | Funds / Others | | | Donors | | | Grand Total |
|--|---------------------------|--------------------|---------------------------|-------------------|---------------------------|--------------------|---------------------------|-------|----------------|------|--------|--------------------|---------------------------|--------------------|--------------------|
| | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Compensation of employees | Goods and Services | 31 - Non financial assets | Total | Statutory | ABFA | Others | Goods and Services | 31 - Non financial assets | Total | |
| 011001 - Management and Administration | 2,159,853 | 5,776,194 | | 7,936,047 | | | | | | | | 16,287,641 | 75,649,713 | 91,937,354 | 99,873,402 |
| 0110011 - Finance and Administration | 1,408,774 | 4,000,000 | | 5,408,774 | | | | | | | | 16,287,641 | 75,649,713 | 91,937,354 | 97,346,129 |
| 0110012 - Human Resource Management | 99,884 | 531,613 | | 631,497 | | | | | | | | | | | 631,497 |
| 0110013 - Policy; Planning; Monitoring and Evaluation | 383,575 | 941,281 | | 1,324,856 | | | | | | | | | | | 1,324,856 |
| 0110014 - Research; Statistics and Information Management. | 94,258 | 100,000 | | 194,258 | | | | | | | | | | | 194,258 |
| 0110015 - Internal Audit | 173,362 | 20,000 | | 193,362 | | | | | | | | | | | 193,362 |
| 0110016 - Local Economic Development and Management (LED) | | 183,300 | | 183,300 | | | | | | | | | | | 183,300 |
| 011002 - Decentralisation | | | | | | | | | | | | 3,977,641 | 15,910,563 | 19,888,204 | 19,888,204 |
| 0110020 - Decentralization | | | | | | | | | | | | 3,977,641 | 15,910,563 | 19,888,204 | 19,888,204 |
| 011003 - Local Level Development and Management | 7,187,316 | 1,600,000 | | 8,787,316 | | | | | | | | 16,377,992 | 45,111,967 | 61,489,959 | 70,277,275 |
| 0110031 - Community Development | 3,098,513 | 600,000 | | 3,698,513 | | | | | | | | | | | 3,698,513 |
| 0110032 - Parks and Gardens | 4,088,803 | 600,000 | | 4,688,803 | | | | | | | | | | | 4,688,803 |
| 0110033 - Urban And Rural Management | | 400,000 | | 400,000 | | | | | | | | 16,377,992 | 45,111,967 | 61,489,959 | 61,889,959 |
| 011004 - Environmental Sanitation Management | 2,003,799 | 1,400,000 | | 3,403,799 | | | | | | | | 4,346,166 | 27,285,517 | 31,631,683 | 35,035,482 |
| 0110040 - Sanitation Management | 2,003,799 | 1,400,000 | | 3,403,799 | | | | | | | | 4,346,166 | 27,285,517 | 31,631,683 | 35,035,482 |
| 011006 - Births and Deaths Registration Services | 2,980,713 | 600,000 | | 3,580,713 | | | | | | | | | | | 3,580,713 |
| 0110060 - Births and Deaths Data Management | 2,980,713 | 600,000 | | 3,580,713 | | | | | | | | | | | 3,580,713 |
| Grand Total | 14,331,681 | 9,376,194 | | 23,707,875 | | | | | | | | 40,989,440 | 163,957,760 | 204,947,200 | 228,655,075 |