



1.5. Appropriation Bill

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

Entity: 011 - Ministry of Local Govt and Rural Development

YTD: Year Total 2019 | Currency: GH Cedi

Approved version

| | 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 | |
| 01101 - Management and Administration | 10,545,461 | 3,496,836 | 1,300,000 | 15,342,297 | | | | | | | | | 303,414,800 | 303,414,800 | 318,757,097 |
| 01101001 - Finance and Administration | 10,422,953 | 2,236,836 | 1,300,000 | 13,959,789 | | | | | | | | | 303,414,800 | 303,414,800 | 317,374,589 |
| 01101002 - Human Resource Management | 40,836 | 100,000 | | 140,836 | | | | | | | | | | | 140,836 |
| 01101003 - Policy; Planning; Monitoring and Evaluation | 40,836 | 500,000 | | 540,836 | | | | | | | | | | | 540,836 |
| 01101004 - Research; Statistics and Information Management. | 40,836 | 260,000 | | 300,836 | | | | | | | | | | | 300,836 |
| 01101005 - Internal Audit | | 100,000 | | 100,000 | | | | | | | | | | | 100,000 |
| 01101006 - Local Economic Development and Management (LED) | | 300,000 | | 300,000 | | | | | | | | | | | 300,000 |
| 01102 - Decentralisation | 561,495,930 | 21,189,415 | 2,000,000 | 584,685,345 | | | | | | | | 50,894,518 | 59,644,000 | 110,538,518 | 695,223,864 |
| 01102000 - Decentralization | 561,495,930 | 21,189,415 | 2,000,000 | 584,685,345 | | | | | | | | 50,894,518 | 59,644,000 | 110,538,518 | 695,223,864 |
| 01103 - Local Level Development and Management | 20,515,785 | 2,050,000 | 500,000 | 23,065,785 | | | | | | | | 43,414,069 | 48,611,740 | 92,025,809 | 115,091,594 |
| 01103001 - Community Development | 17,663,253 | 750,000 | 250,000 | 18,663,253 | | | | | | | | | | | 18,663,253 |
| 01103002 - Parks and Gardens | 2,852,532 | 750,000 | 250,000 | 3,852,532 | | | | | | | | | | | 3,852,532 |
| 01103003 - Urban And Rural Management | | 550,000 | | 550,000 | | | | | | | | 43,414,069 | 48,611,740 | 92,025,809 | 92,575,809 |
| 01106 - Births and Deaths Registration Services | 5,578,582 | 750,000 | | 6,328,582 | | | | | | | | | | | 6,328,582 |
| 01106000 - Births and Deaths Data Management | 5,578,582 | 750,000 | | 6,328,582 | | | | | | | | | | | 6,328,582 |
| 01107 - Regional Services | 46,803,444 | 6,447,843 | | 53,251,287 | | | | | | | | 12,522,083 | | 12,522,083 | 65,773,370 |
| 01107001 - Regional Administration and Coordination | 13,759,932 | 4,015,136 | | 17,775,068 | | | | | | | | | | | 17,775,068 |
| 01107002 - Budgeting, Monitoring and Evaluation | 2,334,590 | 369,814 | | 2,704,404 | | | | | | | | | | | 2,704,404 |
| 01107003 - Decentralized Regional Coordination and Management | 30,708,922 | 2,062,893 | | 32,771,815 | | | | | | | | 12,522,083 | | 12,522,083 | 45,293,898 |
| Grand Total | 644,939,202 | 33,934,094 | 3,800,000 | 682,673,296 | | | | | | | | 106,830,670 | 411,670,540 | 518,501,210 | 1,201,174,506 |