



1.5. Appropriation Bill

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2017 | Currency: Value

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	
049001 - Management and Administration	386,463	2,269,153	11,664,500	14,320,116											14,320,116
0490011- General Administration	386,463	1,969,153	11,658,500	14,014,116											14,014,116
0490013- Human Resource Development and Management		50,000		50,000											50,000
0490014- Policy Planning, Budgeting, Monitoring and Evaluation		150,000		150,000											150,000
0490015- Research, Statistics, and Information Management		50,000		50,000											50,000
0490016- Internal Audit		50,000	6,000	56,000											56,000
049002 - Water Management	4,708,310	1,650,322	7,885,500	14,244,132		1,468,603	926,475	2,395,078				40,522,148	152,897,622	193,419,770	210,058,980
0490021- Water Sector Management		570,000	127,500	697,500									14,700,000	14,700,000	15,397,500
0490022- Water Resource MAnagement	804,180	320,000		1,124,180		1,468,603	926,475	2,395,078							3,519,258
0490023- Urban Water Management/ Services												36,824,163	138,197,622	175,021,785	175,021,785
0490024- Rural Water Management	3,904,131	760,322	7,758,000	12,422,453								3,697,985		3,697,985	16,120,437
049003 - Sanitation Management			8,450,000	8,450,000								2,702,258	20,000,000	22,702,258	31,152,258
0490031- Liquid Waste Management			7,500,000	7,500,000								2,702,258	20,000,000	22,702,258	30,202,258
0490032- Solit Waste Management			950,000	950,000											950,000
Grand Total	5,094,774	3,919,475	28,000,000	37,014,249		1,468,603	926,475	2,395,078				43,224,406	172,897,622	216,122,028	255,531,354