



1.5. Appropriation Bill

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

Entity: 012 - Ministry of Food and Agriculture (MOFA)

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	
012001 - Management and Administration	14,706,367	1,526,013		16,232,380		166,235		166,235		3,000,000		1,687,801	6,751,203	8,439,004	27,837,619
0120011 - Finance and Administration	1,339,788	1,251,013		2,590,801						3,000,000		723,343	2,893,373	3,616,716	9,207,517
0120012- Human Resource Development and Management	10,972,222	205,000		11,177,222		166,235		166,235							11,343,457
0120013- Policy; Planning; Budgeting; Monitoring and Evaluation	1,492,574			1,492,574								964,458	3,857,830	4,822,288	6,314,862
0120014 - Research, Statistics, Information, Communication and Public Relations	901,783	70,000		971,783											971,783
012002 - Food Security and Emergency Preparedness	35,084,945	716,892		35,801,837		983,252	450,884	1,434,136		224,317,904		37,273,097	90,208,988	127,482,084	389,035,962
0120021 - Productivity improvement.	29,131,742	498,300		29,630,042		983,252	450,884	1,434,136		163,615,132		27,223,491	81,891,551	109,115,042	303,794,351
0120022 - Mechanization, Irrigation and water management	5,472,393	143,706		5,616,099						60,702,772		72,688	280,290	352,978	66,671,849
0120023 - Food storage, distribution and improved nutrition	480,811	26,000		506,811								7,766,702		7,766,702	8,273,513
0120024- Early warning systems and emergency preparedness.		25,000		25,000											25,000
0120025- Diversification of livelihood options		23,886		23,886								2,210,216	8,037,147	10,247,363	10,271,249
012003 - Increased Growth in Incomes	7,251,222	361,662		7,612,884		1,660,839	804,440	2,465,279				17,681,331	4,935,998	22,617,329	32,695,492
0120031- Promotion of cash crop; and livestock production	6,058,804	328,761		6,387,565		1,660,839	804,440	2,465,279				4,696,670	350,362	5,047,032	13,899,876
0120032- Strengthening of FBOs and out - grower schemes	1,010,572	32,901		1,043,473								12,003,889		12,003,889	13,047,362
0120033- Rural Infrastructure Development	181,846			181,846									4,585,636	4,585,636	4,767,482
0120034- Urban and Peri - urban Agriculture Support												980,772		980,772	980,772
012004 - Marketing of Agricultural Produce/Products		35,350		35,350											35,350
0120040- Agricultural Produce Marketing		35,350		35,350											35,350
012005 - Management of Land and Environment		10,000		10,000											10,000
0120050- Agricultural Land Management		10,000		10,000											10,000
012006 - Application of Science and Technology in Food and Agric Development		83,871		83,871						35,000,000		3,460,293	13,343,120	16,803,413	51,887,284
0120060- Science and Technology in Agricultural Production		83,871		83,871						35,000,000		3,460,293	13,343,120	16,803,413	51,887,284
Grand Total	57,042,535	2,733,788		59,776,323		2,810,326	1,255,324	4,065,650		262,317,904		60,102,522	115,239,309	175,341,830	501,501,707