



1.5. Appropriation Bill

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

Entity: 021 - Ministry of Water Resources, Works and Housing (MWRWH)

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	
021001 - Management And Administration	1,216,467	405,922		1,622,390						398,787					2,021,177
0210011 - General Administration	695,101	304,361		999,462						380,051					1,379,513
0210012- Finance		5,000		5,000											5,000
0210013- Human Resource Development And Management	124,764	27,492		152,256											152,256
0210014- Policy Planning; Budgeting; Monitoring And Evaluation	208,605	55,855		264,460											264,460
0210015 - Research, Statistics And Information Management	74,118			74,118						18,736					92,854
0210016- Internal Audit	113,880	13,214		127,094											127,094
021002 - Water Resources Management And Sanitation	4,997,913	59,489		5,057,402	3,000	2,204,756	1,480,426	3,688,182		20,403,954		48,297,103	193,188,413	241,485,516	270,635,054
0210021 - Water Sector Management	129,765			129,765											129,765
0210022 - Water Resource Management	633,188			633,188	3,000	2,204,756	1,480,426	3,688,182							4,321,370
0210023 - Urban Water Management										5,403,954		45,256,987	181,027,949	226,284,936	231,688,890
0210024 - Rural Water Management	4,234,960	59,489		4,294,449						15,000,000		3,040,116	12,160,464	15,200,580	34,495,029
021003 - Human Settlement And Development	2,822,878	96,676		2,919,554		156,272	4,583	160,855		14,182,776					17,263,185
0210031 - Housing Sector Management	142,602	10,598		153,200						14,000,000					14,153,200
0210032 - urban Housing Management	1,442,265	32,083		1,474,348				147,772		130,284					1,752,404
0210033 - Rural Housing Management	1,135,201	25,591		1,160,792		8,500	4,583	13,083		25,037					1,198,912
0210034 - Management Of Public Construction	102,811	28,404		131,215						27,455					158,670
021004 - Infrastructure Management	4,474,974	61,858		4,536,832		124,095		124,095		80,201,269					84,862,196
0210041 - Works Sector Management	29,815	12,726		42,541						68,747,381					68,789,922
0210042 - General Maintenance Management	3,547,843	26,180		3,574,023		124,095		124,095		1,174,930					4,873,048
0210043 - Drainage Management	897,316	12,952		910,268						785,118					1,695,386
0210044 - Coastal Management										9,000,000					9,000,000
0210045 - Applied Hydrology		10,000		10,000						493,840					503,840
Grand Total	13,512,233	623,946		14,136,179	3,000	2,485,122	1,485,009	3,973,131		115,186,786		48,297,103	193,188,413	241,485,516	374,781,612