



## 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: 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	
<b>011001 - Management and Administration</b>	2,226,083	7,477,865	1,100,000	10,803,948								14,285,022	33,072,360	47,357,382	58,161,329
0110011 - Finance and Administration	1,419,575	4,577,865	1,100,000	7,097,440								14,285,022	33,072,360	47,357,382	54,454,821
0110012- Human Resource Management	85,646	400,000		485,646											485,646
0110013- Policy; Planning; Monitoring and Evaluation	453,741	1,600,000		2,053,741											2,053,741
0110014- Research; Statistics and Information Management.	114,285	500,000		614,285											614,285
0110015- Internal Audit	152,836	200,000		352,836											352,836
0110016- Local Economic Development and Management (LED)		200,000		200,000											200,000
<b>011002 - Decentralisation</b>		1,930,000		1,930,000								8,380,703	125,056,300	133,437,003	135,367,003
0110020 - Decentralization		1,930,000		1,930,000								8,380,703	125,056,300	133,437,003	135,367,003
<b>011003 - Local Level Development and Management</b>	11,574,715	18,300,000	500,000	30,374,715								30,075,582	40,935,714	71,011,296	101,386,011
0110031 - Community Development	8,281,019	1,000,000	500,000	9,781,019											9,781,019
0110032 - Parks and Gardens	3,293,697	2,000,000		5,293,697											5,293,697
0110033 - Urban And Rural Management		15,300,000		15,300,000								30,075,582	40,935,714	71,011,296	86,311,296
<b>011004 - Environmental Sanitation Management</b>												1,763,260	18,953,893	20,717,153	20,717,153
0110040 - Sanitation Management												1,763,260	18,953,893	20,717,153	20,717,153
<b>011006 - Births and Deaths Registration Services</b>	4,199,202	2,000,000		6,199,202											6,199,202
0110060- Births and Deaths Data Management	4,199,202	2,000,000		6,199,202											6,199,202
<b>Grand Total</b>	<b>18,000,000</b>	<b>29,707,865</b>	<b>1,600,000</b>	<b>49,307,865</b>								<b>54,504,567</b>	<b>218,018,266</b>	<b>272,522,833</b>	<b>321,830,698</b>