



## 1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery (OGM)

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>001001 - Management and Administration</b>	46,879,962	56,088,320	90,000,000	192,968,282		250,000		250,000							193,218,282
0010011- General Administration	37,255,287	48,648,320	87,521,175	173,424,782		250,000		250,000							173,674,782
0010012- Finance		6,350,000		6,350,000											6,350,000
0010013- Human Resource	1,067,913			1,067,913											1,067,913
0010014- Research; Information Monitoring and Evaluation		125,000		125,000											125,000
0010015- State Advisory and Support or presidency Advisory and Support	8,556,761	965,000	2,478,825	12,000,586											12,000,586
<b>001002 - Institutional Development</b>	5,284,666	205,266,767		210,551,433											210,551,433
0010021- Human Resource Management	1,375,202	204,048,267		205,423,469											205,423,469
0010022- Institutional Strengthening	3,909,464	1,218,500		5,127,964											5,127,964
<b>001005 - Investment Promotion Management</b>	21,514,967	118,505,958	992,876,609	1,132,897,534	4,397,262	4,219,745	1,311,751	9,928,758							1,142,826,292
0010051- State -Owned Enterprises Rationalisation	2,362,597			2,362,597											2,362,597
0010052- Pro- Poor Interventions	7,034,870	67,941,584	888,090,096	963,066,550											963,066,550
0010053- Investment Promotion	12,117,500	50,564,374	104,786,513	167,468,388	4,397,262	4,219,745	1,311,751	9,928,758							177,397,145
<b>001006 - Regulatory Services</b>	3,987,912	492,500		4,480,412											4,480,412
0010060- Regulatory Services	3,987,912	492,500		4,480,412											4,480,412
<b>001007 - HIV and AIDS Management</b>	1,725,254	8,125,000		9,850,254											9,850,254
0010070- HIV and AIDS Management	1,725,254	8,125,000		9,850,254											9,850,254
<b>Grand Total</b>	<b>79,392,760</b>	<b>388,478,545</b>	<b>1,082,876,609</b>	<b>1,550,747,914</b>	<b>4,397,262</b>	<b>4,469,745</b>	<b>1,311,751</b>	<b>10,178,758</b>							<b>1,560,926,672</b>