



1.5. Appropriation Bill

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

Entity: 032 - Ministry of Gender, Children and Social Protection (MGCSPP)

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	
032001 - Management And Administration	7,994,584	202,580,821	387,412	210,962,816		32	1,804	1,836				1,552,071	10,253,031	11,805,102	222,769,754
0320011 - General Administration	2,615,641	201,707,812	387,412	204,710,865		32	1,804	1,836							204,712,701
0320012- Finance	993,351	20,000		1,013,351								1,552,071	10,253,031	11,805,102	12,818,453
0320013- Human Resource Management	4,385,592	285,869		4,671,461											4,671,461
0320014- Policy Planning; Budgeting; Monitoring And Evaluation		284,270		284,270											284,270
0320015- Research; Statistics and Information Management		282,870		282,870											282,870
032002 - Gender Equality And Women's Development	1,303,331	100,000		1,403,331								278,862		278,862	1,682,193
0320021- Gender Mainstreaming	1,144,155	100,000		1,244,155								278,862		278,862	1,523,017
0320022- Women's Right and Empowerment	159,176			159,176											159,176
032003 - Child Rights Promotion, Protection And Development	1,346,558	350,618		1,697,176		16,200		16,200				1,236,547	4,999,999	6,236,546	7,949,922
0320030- Child Rights Promotion; Protection And Development	1,346,558	350,618		1,697,176		16,200		16,200				1,236,547	4,999,999	6,236,546	7,949,922
032004 - Social Development	12,238,630	1,168,946	112,588	13,520,163								2,509,755	7,000,000	9,509,755	23,029,919
0320041- Social Services	11,780,967	935,200	112,588	12,828,755								1,952,032	7,000,000	8,952,032	21,780,787
0320042- Securing Inclusion for Disability	457,662	233,746		691,408								557,723		557,723	1,249,131
032005 - Domestic Violence and Human Trafficking		49,536		49,536											49,536
0320051- Domestic Violence		49,536		49,536											49,536
Grand Total	22,883,103	204,249,920	500,000	227,633,023		16,232	1,804	18,036				5,577,235	22,253,030	27,830,265	255,481,323