



1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery (OGM)

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	
001001 - Management and Administration	28,102,780	89,098,292		117,201,072		350,000		350,000							117,551,072
0010011- General Administration	24,691,644	15,271,392		39,963,036		350,000		350,000							40,313,036
0010012- Finance		12,700,000		12,700,000											12,700,000
0010014- Research; Information Monitoring and Evaluation		250,000		250,000											250,000
0010015- State Advisory and Support or presidency Advisory and Support	3,411,136	60,876,900		64,288,036											64,288,036
001002 - Institutional Development	8,477,076	5,360,000		13,837,076						115,988,184					129,825,260
0010021- Human Resource Management	1,273,336	1,030,000		2,303,336						115,988,184					118,291,520
0010022- Institutional Strengthening	7,203,740	4,330,000		11,533,740											11,533,740
001004 - Security and Safety Management	218,868,372	167,454,000		386,322,372											386,322,372
0010041- National Security Management	214,551,537	166,654,000		381,205,537											381,205,537
0010042- National Identification Management	4,316,835	800,000		5,116,835											5,116,835
001005 - Investment Promotion Management	27,795,436	9,695,000		37,490,436		2,008,807	1,659,763	3,668,570		20,000,000					61,159,006
0010051- State -Owned Enterprises Rationalisation	15,844,458	350,000		16,194,458											16,194,458
0010052- Pro- Poor Interventions	6,513,768	7,675,000		14,188,768						20,000,000					34,188,768
0010053- Investment Promotion	5,437,210	1,670,000		7,107,210		2,008,807	1,659,763	3,668,570							10,775,780
001006 - Regulatory Services	3,692,511	985,000		4,677,511											4,677,511
0010061- Internal Audit Regulation	3,692,511	985,000		4,677,511											4,677,511
001007 - HIV and AIDS Management	1,067,545	18,250,000		19,317,545											19,317,545
0010070- HIV and AIDS Management	1,067,545	18,250,000		19,317,545											19,317,545
080001 - Budget Management	2,145			2,145											2,145
0800010- Budget Management	2,145			2,145											2,145
Grand Total	288,005,865	290,842,292		578,848,157		2,358,807	1,659,763	4,018,570		135,988,184					718,854,911