



1.5. Appropriation Bill

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

Entity: 001 - Office of Government Machinery

YTD: Year Total 2019 | Currency: GH Cedi

Approved version

| | 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 | |
| 00101 - Management and Administration | 87,208,993 | 563,467,446 | 50,275,000 | 700,951,439 | 588,667 | 3,997,311 | | 4,585,978 | | | | | | | 705,537,417 |
| 00101001 - General Administration | 77,720,988 | 259,037,698 | 50,275,000 | 387,033,686 | | 1,265,377 | | 1,265,377 | | | | | | | 388,299,063 |
| 00101002 - Finance | | 18,312,748 | | 18,312,748 | | | | | | | | | | | 18,312,748 |
| 00101003 - Human Resource | 6,018,161 | 285,000,000 | | 291,018,161 | 588,667 | 2,731,934 | | 3,320,601 | | | | | | | 294,338,762 |
| 00101004 - Research; Information Monitoring and Evaluation | | 211,875 | | 211,875 | | | | | | | | | | | 211,875 |
| 00101005 - State Advisory and Support or presidency Advisory and Support | 3,469,844 | 905,125 | | 4,374,968 | | | | | | | | | | | 4,374,968 |
| 00102 - Institutional Development | 5,306,724 | 2,054,214,834 | 200,000 | 2,059,721,557 | | | | | | 720,070,682 | | 962,000 | 3,848,000 | 4,810,000 | 2,784,602,239 |
| 00102001 - Human Resource Management | 1,407,193 | 1,200,944,167 | | 1,202,351,360 | | | | | | 720,070,682 | | | | | 1,922,422,042 |
| 00102002 - Institutional Strengthening | 3,899,530 | 853,270,667 | 200,000 | 857,370,197 | | | | | | | | 962,000 | 3,848,000 | 4,810,000 | 862,180,197 |
| 00105 - Investment Promotion Management | 9,584,533 | 98,542,550 | | 108,127,083 | 30,247,222 | 20,081,193 | 2,284,140 | 52,612,555 | | | | | | | 160,739,638 |
| 00105002 - Pro - Poor Interventions | 5,536,008 | 96,949,250 | | 102,485,258 | | | | | | | | | | | 102,485,258 |
| 00105003 - Investment Promotion | 4,048,525 | 1,593,300 | | 5,641,825 | 30,247,222 | 20,081,193 | 2,284,140 | 52,612,555 | | | | | | | 58,254,380 |
| 00106 - Regulatory Services | 6,241,140 | 834,787 | | 7,075,927 | | | | | | | | | | | 7,075,927 |
| 00106000 - Regulatory Services | 6,241,140 | 834,787 | | 7,075,927 | | | | | | | | | | | 7,075,927 |
| 00107 - HIV and AIDS Management | 1,658,611 | 13,771,875 | | 15,430,486 | | | | | | | | | | | 15,430,486 |
| 00107000 - HIV and AIDS Management | 1,658,611 | 13,771,875 | | 15,430,486 | | | | | | | | | | | 15,430,486 |
| Grand Total | 110,000,000 | 2,730,831,492 | 50,475,000 | 2,891,306,492 | 30,835,889 | 24,078,504 | 2,284,140 | 57,198,533 | | 720,070,682 | | 962,000 | 3,848,000 | 4,810,000 | 3,673,385,707 |