



1.5. Appropriation Bill

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

Entity: 024 - Ministry of Employment and Labour Relations (MELR)

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	
024001 - Management And Administration	1,692,936	1,723,579		3,416,515											3,416,515
0240011 - Finance and Administration	1,156,150	482,602		1,638,752											1,638,752
0240012- Human Resource	127,519	224,065		351,584											351,584
0240013- Policy Planning; Budgeting; Monitoring And Evaluation	170,890	723,903		894,793											894,793
0240014- Research; Statistics; Info. And Public Relations	238,378	293,008		531,387											531,387
024002 - Job Creation and Development	4,040,021	646,341	250,000	4,936,363											4,936,363
0240022- Graduate Entrepreneurial Business support		84,024	50,000	134,024											134,024
0240023- Cooperatives Development	4,040,021	562,317	200,000	4,802,338											4,802,338
024003 - Skills Development	20,527,263	667,887	300,000	21,495,150		2,710,830	595,140	3,305,970							24,801,120
0240031 - Vocational Skills Training And Testing	19,159,082	601,098	250,000	20,010,180		2,178,837	367,143	2,545,980							22,556,160
0240032- Management Skills Development and Productivity	1,368,181	66,789	50,000	1,484,970		531,993	227,997	759,990							2,244,960
024004 - Labour Administration	8,331,477	1,271,139	450,000	10,052,616	5,169,145	7,799,335	4,532,985	17,501,465							27,554,080
0240041- Employment Services; Labour Relations and Establishment Inspections	4,378,669	495,744	225,000	5,099,414											5,099,414
0240042- Occupational Safety and Health	968,413	432,187	225,000	1,625,601											1,625,601
0240043- Public Services Wage and Salaries Administration	1,380,050	343,208		1,723,258											1,723,258
0240044- Pension Reforms and Regulations	1,604,344			1,604,344	5,169,145	7,799,335	4,532,985	17,501,465							19,105,809
Grand Total	34,591,698	4,308,946	1,000,000	39,900,644	5,169,145	10,510,165	5,128,125	20,807,435							60,708,078