



1.5. Appropriation Bill

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

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

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	
032001 - Management And Administration	2,501,750	1,452,375		3,954,125								514,378		514,378	4,468,503
0320011 - General Administration	2,501,750	872,262		3,374,012								101,000		101,000	3,475,012
0320012- Finance		70,000		70,000											70,000
0320013- Human Resource Management		100,240		100,240											100,240
0320014- Policy Planning; Budgeting; Monitoring And Evaluation		281,123		281,123								413,378		413,378	694,501
0320015- Research;Statistics and Information Management		128,750		128,750											128,750
032002 - Gender Equality And Women's Development	817,653	167,500		985,153								900,000		900,000	1,885,153
0320021- Gender Mainstreaming	817,653	110,000		927,653								400,000		400,000	1,327,653
0320022- Women's Right and Empowerment		57,500		57,500								500,000		500,000	557,500
032003 - Child Rights Promotion, Protection And Development	966,151	240,000		1,206,151		54,737		54,737				2,356,983	11,397,359	13,754,342	15,015,230
0320030- Child Rights Promotion; Protection And Development	966,151	240,000		1,206,151		54,737		54,737				2,356,983	11,397,359	13,754,342	15,015,230
032004 - Social Development	13,921,403	694,125		14,615,528								1,942,606	11,397,358	13,339,964	27,955,492
0320041- Social Services	13,594,545	449,750		14,044,295								1,942,606	11,397,358	13,339,964	27,384,259
0320042- Securing Inclusion for Disability	326,858	90,000		416,858											416,858
0320043 - Social Protection		154,375		154,375											154,375
032005 - Domestic Violence and Human Trafficking		196,000		196,000											196,000
0320051- Domestic Violence		96,000		96,000											96,000
0320052- Human Trafficking		100,000		100,000											100,000
Grand Total	18,206,956	2,750,000		20,956,956		54,737		54,737				5,713,967	22,794,717	28,508,684	49,520,377