



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, 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	
032 - Ministry of Gender, Children and Social Protection (MGCSPP)	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
03201 - Headquarters	7,994,584	202,524,858	387,412	210,906,854								1,552,071	10,253,031	11,805,102	222,711,955
0320101 - PPME		284,270		284,270											284,270
0320101001 - PPME		284,270		284,270											284,270
0320102 - Finance	993,351	20,000		1,013,351								1,552,071	10,253,031	11,805,102	12,818,453
0320102001 - Finance	993,351	20,000		1,013,351								1,552,071	10,253,031	11,805,102	12,818,453
0320103 - Research, Statistics Information		282,870		282,870											282,870
0320103001 - Research, Statistics Information		282,870		282,870											282,870
0320104 - Administration	5,815,275	201,602,314	387,412	207,805,001											207,805,001
0320104001 - Administration	5,815,275	201,602,314	387,412	207,805,001											207,805,001
0320105 - Human Resource	1,185,958	285,869		1,471,827											1,471,827
0320105001 - Human Resource	1,185,958	285,869		1,471,827											1,471,827
0320107 - Domestic Violence		49,536		49,536											49,536
0320107001 - Domestic Violence		49,536		49,536											49,536
03202 - Department of Gender	1,303,331	205,498		1,508,830								278,862		278,862	1,787,691
0320211 - General Administration	1,303,331	205,498		1,508,830								278,862		278,862	1,787,691
0320211001 - General Administration	1,303,331	205,498		1,508,830								278,862		278,862	1,787,691
03203 - Department of Children	1,346,558	350,618		1,697,176		16,232	1,804	18,036				1,236,547	4,999,999	6,236,546	7,951,758
0320301 - Greater Accra	47,017			47,017											47,017
0320301001 - Greater Accra	47,017			47,017											47,017
0320302 - Volta	17,210			17,210											17,210
0320302001 - Volta	17,210			17,210											17,210
0320303 - Eastern	109,147			109,147											109,147
0320303001 - Eastern	109,147			109,147											109,147
0320304 - Central	31,824			31,824											31,824
0320304001 - Central	31,824			31,824											31,824



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

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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	
0320305 - Western	53,106			53,106											53,106
0320305001 - Western	53,106			53,106											53,106
0320306 - Ashanti	46,450			46,450											46,450
0320306001 - Ashanti	46,450			46,450											46,450
0320307 - Brong Ahafo	58,571			58,571											58,571
0320307001 - Brong Ahafo	58,571			58,571											58,571
0320308 - Northern	37,621			37,621											37,621
0320308001 - Northern	37,621			37,621											37,621
0320309 - Upper East	17,056			17,056											17,056
0320309001 - Upper East	17,056			17,056											17,056
0320310 - Upper West	58,233			58,233											58,233
0320310001 - Upper West	58,233			58,233											58,233
0320311 - Gen. Admin	870,323	350,618		1,220,941		16,232	1,804	18,036				1,236,547	4,999,999	6,236,546	7,475,523
0320311001 - Gen. Admin	870,323	350,618		1,220,941		16,232	1,804	18,036				1,236,547	4,999,999	6,236,546	7,475,523
03207 - Dept. of Social Welfare	11,780,967	935,200	112,588	12,828,755								1,952,032	7,000,000	8,952,032	21,780,787
0320701 - General Administration, Budget and Planning	2,805,160	449,200	112,588	3,366,948								1,952,032	7,000,000	8,952,032	12,318,980
0320701001 - General Administration, Budget and Planning	2,805,160	449,200	112,588	3,366,948								1,952,032	7,000,000	8,952,032	12,318,980
0320702 - Justice Administration	455,467	60,000		515,467											515,467
0320702001 - Justice Administration	455,467	60,000		515,467											515,467
0320703 - Child Rights Promotion and Protection	1,657,722	220,000		1,877,722											1,877,722
0320703001 - Child Rights Promotion and Protection	1,657,722	220,000		1,877,722											1,877,722
0320704 - Community Care	5,639,583	100,500		5,740,083											5,740,083
0320704001 - Community Care	5,639,583	100,500		5,740,083											5,740,083
0320756 - School of Social Work	218,293	25,500		243,793											243,793
0320756001 - School of Social Work	218,293	25,500		243,793											243,793
0320757 - Ashanti Mampong Babies Home	311,390	20,000		331,390											331,390



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0320757001 - Ashanti Mampong Babies Home	311,390	20,000		331,390											331,390
0320758 - Jachie Training College	251,314	20,000		271,314											271,314
0320758001 - Jachie Training College	251,314	20,000		271,314											271,314
0320759 - Abor Rehabilitation Centre	355,999	20,000		375,999											375,999
0320759001 - Abor Rehabilitation Centre	355,999	20,000		375,999											375,999
0320760 - Jirapa Orphanage	86,039	20,000		106,039											106,039
0320760001 - Jirapa Orphanage	86,039	20,000		106,039											106,039
03257 - National Council on Persons with Disability	457,662	233,746		691,408								557,723		557,723	1,249,131
0325701 - General Administration	457,662	233,746		691,408								557,723		557,723	1,249,131
0325701001 - General Administration HQ	457,662	233,746		691,408								557,723		557,723	1,249,131