



1.5. Appropriation Bill

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

Entity: 035 - Commission on Human Rights and Admin. Justice (CHRAJ)

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	
035001 - Management and Administration	14,823,550	2,985,920	5,000,000	22,809,470								1,910,386	10,641,545	12,551,931	35,361,402
0350011 - General Administration	14,823,550	2,475,920	5,000,000	22,299,470								1,190,386	10,641,545	11,831,931	34,131,402
0350012- Finance		30,000		30,000								50,000		50,000	80,000
0350013- Human Resource		45,000		45,000								80,000		80,000	125,000
0350014- Policy; Planning; Budgeting; Co-ordination; Monitoring and Evaluation		435,000		435,000								590,000		590,000	1,025,000
035002 - Promote and Protect Fundamental Human Rights		255,000		255,000								300,000		300,000	555,000
0350020- Promote and Protect Fundamental Human Rights		255,000		255,000								300,000		300,000	555,000
035003 - Administrative Justice		200,000		200,000								200,000		200,000	400,000
0350030- Administrative Justice		200,000		200,000								200,000		200,000	400,000
035004 - Anti-Corruption		1,250,000		1,250,000								250,000		250,000	1,500,000
0350040- Anti-Corruption		1,250,000		1,250,000								250,000		250,000	1,500,000
Grand Total	14,823,550	4,690,920	5,000,000	24,514,470								2,660,386	10,641,545	13,301,931	37,816,402