



## 1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development

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              |                    |
| <b>04801 - Management and Administration</b>                      | 1,719,399                 | 1,013,254          |       | 2,732,653        |                           |                    |       |                  |                | 95,000,000        |        |                    |                    |                    | 97,732,653         |
| 04801001 - General Administration                                 | 1,719,399                 | 761,833            |       | 2,481,232        |                           |                    |       |                  |                | 95,000,000        |        |                    |                    |                    | 97,481,232         |
| 04801002 - Finance  |                           | 48,827             |       | 48,827           |                           |                    |       |                  |                |                   |        |                    |                    |                    | 48,827             |
| 04801003 - Human Resource Development                             |                           | 50,742             |       | 50,742           |                           |                    |       |                  |                |                   |        |                    |                    |                    | 50,742             |
| 04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation |                           | 105,200            |       | 105,200          |                           |                    |       |                  |                |                   |        |                    |                    |                    | 105,200            |
| 04801005 - Statistics, Research, Information and Public Relation  |                           | 46,652             |       | 46,652           |                           |                    |       |                  |                |                   |        |                    |                    |                    | 46,652             |
| <b>04802 - Railway Development and Services</b>                   | 3,089,926                 | 242,429            |       | 3,332,355        |                           | 1,639,506          |       | 1,639,506        |                |                   |        |                    | 533,404,275        | 533,404,275        | 538,376,136        |
| 04802001 - Railway Infrastructure and Development                 | 3,089,926                 | 242,429            |       | 3,332,355        |                           | 1,639,506          |       | 1,639,506        |                |                   |        |                    | 533,404,275        | 533,404,275        | 538,376,136        |
| <b>Grand Total</b>  | <b>4,809,326</b>          | <b>1,255,683</b>   |       | <b>6,065,009</b> |                           | <b>1,639,506</b>   |       | <b>1,639,506</b> |                | <b>95,000,000</b> |        |                    | <b>533,404,275</b> | <b>533,404,275</b> | <b>636,108,790</b> |