



1.5. Appropriation Bill

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

Entity: 022 - Ministry of Roads and Highways (MoRH)

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	
022001 - Management and Administration	39,784,996	840,000	105,000,000	145,624,996		2,452,307	1,050,989	3,503,296		98,255,173		37,768,469	162,324,220	200,092,689	447,476,154
0220011 - General Administration	35,901,784	640,000	84,700,000	121,241,784		2,452,307	1,050,989	3,503,296		98,255,173		37,641,157	160,995,220	198,636,377	421,636,630
0220012- Finance		50,000	5,000,000	5,050,000								30,212		30,212	5,080,212
0220013- Human Resource	3,883,212	50,000	1,550,000	5,483,212								30,500		30,500	5,513,712
0220014- Policy; Planning; Monitoring and Evaluation		50,000	11,900,000	11,950,000								32,700	1,329,000	1,361,700	13,311,700
0220015 - Statistics, Research, Information and Public Relations		50,000	1,850,000	1,900,000								33,900		33,900	1,933,900
022002 - Road and Bridge Construction		500,000	56,850,000	57,350,000		205,330	50,000	255,330		41,350,000		41,246,058	143,733,885	184,979,943	283,935,273
0220020- Road and Bridge Construction		500,000	56,850,000	57,350,000		205,330	50,000	255,330		41,350,000		41,246,058	143,733,885	184,979,943	283,935,273
022003 - Roads Rehabilitation and Maintenance.		100,000	64,900,000	65,000,000		333,405	48,381	381,786		44,900,000		2,395,670	18,688,821	21,084,490	131,366,276
0220031- Routine Maintenance			1,650,000	1,650,000		130,000	10,000	140,000		1,350,000					3,140,000
0220032- Periodic Maintenance		45,000	22,100,000	22,145,000		103,405	18,381	121,786		19,900,000		1,345,670	10,382,679	11,728,348	53,895,134
0220033- Minor Rehabilitation		55,000	41,150,000	41,205,000		100,000	20,000	120,000		23,650,000		1,050,000	8,306,142	9,356,142	74,331,142
022004 - Road Safety And Environment		60,000	3,250,000	3,310,000		13,063		13,063		2,750,000		295,670	2,076,536	2,372,206	8,445,269
0220040- Road Safety Management		60,000	3,250,000	3,310,000		13,063		13,063		2,750,000		295,670	2,076,536	2,372,206	8,445,269
Grand Total	39,784,996	1,500,000	230,000,000	271,284,996		3,004,105	1,149,370	4,153,475		187,255,173		81,705,867	326,823,461	408,529,328	871,222,971