



REPUBLIC OF GHANA

MINISTRY OF ROADS AND HIGHWAYS

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MRH MTEF PBB Estimates, please contact the Public Relations Office of the Ministry.

Ministry of Finance

Public Relations Office – (New Building, Ground Floor, Room 002 or 004)

P. O. Box MB 40,

Accra - Ghana

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TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ROADS AND HIGHWAYS

(MRH) 1

1.	GSGDA II POLICY OBJECTIVES	1
2.	MISSION (GOAL)	1
3.	CORE FUNCTIONS	1
4.	POLICY OUTCOME INDICATORS AND TARGETS	2
5.	EXPENDITURE TRENDS	2
6.	KEY ACHIEVEMENTS IN 2016.....	3

PART B: BUDGET PROGRAMME SUMMARY 6

PROGRAMME 1: Management and Administration	6
PROGRAMME 2: Road Construction.....	20
PROGRAMME 3: Road Rehabilitation and Maintenance	23
PROGRAMME 4: Road Safety and Environment	30

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ROADS AND HIGHWAYS (MRH)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains seven (7) Policy Objectives that are relevant to the Ministry of Roads and Highways

- Establish Ghana as a transportation hub for West African sub-region
- Create and sustain an efficient and effective transport network that meets user needs
- Integrate land use, transport planning, development planning and service provision
- Create appropriate environment for private sector participation in the delivery of transport infrastructure.
- Ensure sustainable development and management of the transport sector
- Develop adequate skilled human resource base
- Develop and implement comprehensive and integrated policy, governance and institutional frameworks

2. MISSION (GOAL)

MRH exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

3. CORE FUNCTIONS

The core functions of the Ministry of Roads and Highways are:

- Policy formulation, monitoring, evaluation and coordination with regard to the Road Infrastructure sector
- Development and Maintenance of Road Infrastructure
- Improving Road Safety and Environment
- Financing of Road Maintenance
- Training of professionals (Engineers, Contractors, etc)

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Road condition mix:	% Good	2015	35%	2016	39%	2017	45%
	% Fair		33%		32%		30%
	% Poor		32%		29%		25%
ROAD NETWORK							
National:	Kilometres of Road	2015	71,418km	2016	72,381km	2017	72,381km
Trunk Roads			14,873km		14,873km		14,873km
Urban Roads			14,500km		15,463km		15,463km
Feeder Roads			42,045km		42,045km		42,045km
Proportion of roads maintained/rehabilitated	Percentage	2015	52	2016	57	2017	70
Proportion of transit corridor highway that are in good condition	Good (%)	2015	61	2016	64	2017	65
Rural Accessibility Index	Percentage of population within 2km of all-weather roads	2015	66.6	2016	66.6	2017	66.6

5. EXPENDITURE TRENDS

Out of a total planned budget of GH¢ 2,087,381,700 and GH¢ 3,698,297,630 for the year 2014 and 2015 respectively, only GH¢747,030,416 (36%) and GH¢ 682,277,914 (18%) was approved for the Ministry. However a total of GH¢1,223,681,240 and GH¢ 1,664,504,323 was disbursed as at December, 2014 and 2015 respectively.

For “Compensation of Employees”, the planned budget was GH¢40,401,110 and GH¢ 39,269,350 for 2014 and 2015 respectively but GH¢30,279,556 and GH¢ 27,607,579 was approved. Expenditure for the year 2014 and 2015 was GH¢34,321,820 and GH¢ 31,908,014 respectively.

For Goods and Service, a total of GH¢316,450 and GH¢ 185,206 was expended for 2014 and 2015 out of an approved budget of GH¢452,750 and GH¢ 646,791 as against a planned budget of GH¢15,543,260 and GH¢ 14,743,110 respectively.

Expenditure for assets in 2014 and 2015 was GH¢187,152,960 and GH¢ 369,603,802 respectively though a total of GH¢156,323,890 and GH¢ 83,626,499 was approved for the Ministry. The Ministry's planned budget for 2014 and 2015 was GH¢ 1,708,341,070 and GH¢ 2,852,574,830 respectively.

The total planned budget for the Road Sector for 2016 from all sources was GH¢ 5,592,469,180. The total approved budget from the Consolidated Fund was GH¢ 624,624,197 but this was reviewed downward in August, 2016 to GH¢ 567,197,247.00 which constituted 11% of a planned Consolidated Fund budget of GH¢ 5,279,909,020. The planned allocation from the Road Fund was GH¢ 276,000,000 but this was also revised to GH¢ 1,176,590,000 as a result of the increase in the fuel levy.

The 2016 final budget allocation comprised GH¢ 33,652,108 for Compensation of Employees, GH¢ 323,395 for Goods and Services, GH¢ 111,197,587 for Capital Expenditure and GH¢ 9,534,264 for Internally Generated Funds (IGF). The approved amount for IGF included GH¢ 4,072,091 for the National Road Safety Commission which is not a cost centre under MRH but rather under Ministry of Transport.

6. KEY ACHIEVEMENTS IN 2016

Financial Performance

Out of a budget allocation of GH¢323,395.00 for Goods and Services only GH¢50,332.90 was released and spent. This severely affected the operations of the sector for the year. Approved ceiling fell far short of planned budget by 97% for this activity for the year. The delay and inadequacy of the allocation resulted in a huge backlog of unpaid bills for administrative activities such as maintenance of vehicles, utility services, hotel bills etc. in the Head office and the Agencies. This impaired the sector's ability to effectively undertake some of its basic service activities such as monitoring and evaluation and local training.

A total IGF of GH¢ 7,411,441.57 representing 78% of the approved amount of GH¢ 9,534,264 was expended.

For Expenditure on Assets under ABFA, a total of GH¢ 108,479,665.93.13, representing 98% of the approved budget was released and expended on Capital Expenditure activities. Also an expenditure of GH¢ 531,502,628.42 was made under the Ghana Infrastructure Investment Fund (GIIF) to cover outstanding invoices at MOF. Nonetheless outstanding invoices for

payments to contractors and compensation to Project Affected Persons (PAPs) with MOF as at the end of December, 2016 remained at GH¢ 540,464,991.63.

Donor disbursement for the reporting period was GH¢ 694,268,598.86 representing 163% of the total approved budget.

The total Road Fund revenue from January to December, 2016 from the traditional sources amounted to GH¢1.15 billion. The Fund also received an amount of GH¢1.2 billion from a loan arrangement Total invoices received at the Road Fund Secretariat which is yet to be paid to contractors is GH¢506 million as at the end of December, 2016.

Non Financial Performance

Road Rehabilitation and Maintenance Programme

The Ministry maintained its focus on routine and periodic maintenance activities to protect the huge investment made by Government in the provision of the road infrastructure. In 2016, routine maintenance activities were undertaken on 10,723.49km (90% of the approved work plan) of the trunk road network; 16,183km (72% of the approved work plan) on the feeder road network; and 9,384km (94% of the approved work plan) on the urban road network.

During the same period, periodic maintenance activities comprising; re-gravelling and spot improvement as well as resealing works were carried out on 43km (0.6% of the approved work plan) of trunk roads, 71km (7% of the approved work plan) of feeder roads and 3,893km (93% of the approved work plan) of urban roads. Periodic maintenance activities on the urban roads were mostly focused on asphalt overlay works which saw 479km of roads asphalted in MMDAs such as; Accra, Secondi – Takoradi, Axim, Tarkwa, Asankragua, Tamale, Cape Coast, Agona – Swedru, Winneba, Kumasi and Ho among others.

In addition, minor rehabilitation works covering minor upgrading and the construction of culverts and drainage structures were carried on; 137km (15% of the approved work plan) of trunk roads, 477km (136% of the approved work plan) of feeder roads and 642km (642% of the approved work plan) of urban roads.

Road and Bridge Construction Programme

The development activities undertaken include rehabilitation, reconstruction, construction of bridges and upgrading. In all, a total of 98km of development works (representing 49% of the approved programme) and 35km (representing 88% of approved programme) were executed on the trunk and urban road networks respectively. Three (3) bridges were completed on the trunk road network while 1 interchange and 3 footbridges were completed on the urban road network. Seventy-five (75) bridges were at various stages of completion on the feeder road network.

Some of the projects that achieved significant progress include; Kwafokrom - Apedwa (Dec. 2015, 70% - Dec. 2016, 78%), Dodi - Pepesu Nkwanta (Dec. 2015, 88% - Dec. 2016, 100%), Tarkwa-Bogoso-Ayamfuri (Dec. 2015, 70% - Dec. 2016, 97%), Agona Junction – Eluba (Dec. 2015, 91% - Dec. 2016, 99%), Ayamfuri – Asawinso (Dec. 2015, 70% - Dec. 2016, 92%), Enchi – Dadieso (Dec. 2015, 57% - Dec. 2016, 64%), Wa – Han (Dec. 2015, 46% - Dec. 2016, 58%), Anyaa – Pokuase (Dec. 2015, 96% - Dec. 2016, 100%), Burma Camp Road (Dec. 2015, 86% - Dec. 2016, 100%), Giffard Road (Dec. 2015, 99% - Dec. 2016, 100%), Teshie Link (Dec. 2015, 0% - Dec. 2016, 57%), Kansaworodo Bypass (Dec. 2015, 77% - Dec. 2016, 95%), Ring Road Flyover (Dec. 2015, 45% - Dec. 2016, 99%), Kasoa Interchange (Dec. 2015, 5% - Dec. 2016, 55%), Bridge over Benya Lagoon at Elmina (Dec. 2015, 79% - Dec. 2016, 99%).

Road Safety and Environment Programme

The Ministry pursued the implementation of the law on Axle Load Limit as stipulated in the Road Traffic Regulation LI 2180. In 2016, three new weighbridge stations located at Adansi Asokwa, Sawla and Damango commenced operations. These stations are intended to control overloading on the newly constructed Assin Praso - Bekwai Road and the Fufulso - Sawla Road respectively. The implementation of the axle load programme over the years has resulted in the significant decrease in the incidence of overloading which currently stands at less than 10 percent.

In 2016, 596 No. traffic signals were installed and maintained as well as 60 No. road safety hazard sites treated.

Road Financing

The Ministry's Public Private Partnership (PPP) programme for the financing, construction and management of road infrastructure is progressing steadily. Two projects are at various stages of preparation:

Accra – Takoradi: Transaction Advisory services by Messrs FEEDBACK/GIBB are on-going for feasibility studies and the procurement of a Concessionaire for the road project.

Accra - Tema Motorway: The contract for the Transaction Advisory Services has been signed with Roughton International and an inception report has been submitted. In another development, works are ongoing to construct additional lanes at the Tema Roundabout and slip roads to improve capacity and ease traffic congestion during the Accra – Tema Motorway expansion project.

Monitoring and Evaluation

The ministry undertook monitoring of 231 road projects in eight (8) regions as at the end of the year. Agencies were made to respond to key findings of the monitoring exercise to improve their performance.



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	80,000,000	120,624,996		2,452,307	1,050,989	3,503,296		96,950,000		37,768,469	149,955,220	187,723,689	408,801,981
0220011 - General Administration	35,901,784	640,000	80,000,000	116,541,784		2,452,307	1,050,989	3,503,296		96,950,000		37,641,157	149,955,220	187,596,377	404,591,457
0220012- Finance		50,000		50,000								30,212		30,212	80,212
0220013- Human Resource	3,883,212	50,000		3,933,212								30,500		30,500	3,963,712
0220014- Policy; Planning; Monitoring and Evaluation		50,000		50,000								32,700		32,700	82,700
0220015 - Statistics, Research, Information and Public Relations		50,000		50,000								33,900		33,900	83,900
022002 - Road and Bridge Construction		500,000	61,550,000	62,050,000		205,330	50,000	255,330		41,855,000		41,246,058	154,773,885	196,019,943	300,180,273
0220020- Road and Bridge Construction		500,000	61,550,000	62,050,000		205,330	50,000	255,330		41,855,000		41,246,058	154,773,885	196,019,943	300,180,273
022003 - Roads Rehabilitation and Maintenance.		100,000	83,350,000	83,450,000		333,405	48,381	381,786		45,700,173		2,395,670	19,808,821	22,204,490	151,736,449
0220031- Routine Maintenance			13,550,000	13,550,000		130,000	10,000	140,000		2,150,173			1,120,000	1,120,000	16,960,173
0220032- Periodic Maintenance		45,000	27,100,000	27,145,000		103,405	18,381	121,786		19,900,000		1,345,670	10,382,679	11,728,348	58,895,134
0220033- Minor Rehabilitation		55,000	42,700,000	42,755,000		100,000	20,000	120,000		23,650,000		1,050,000	8,306,142	9,356,142	75,881,142
022004 - Road Safety And Environment		60,000	5,100,000	5,160,000		13,063		13,063		2,750,000		295,670	2,285,536	2,581,206	10,504,269
0220040- Road Safety Management		60,000	5,100,000	5,160,000		13,063		13,063		2,750,000		295,670	2,285,536	2,581,206	10,504,269
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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs;
- To develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks;
- To develop adequate Human Resources and apply new Technology;
- To create a vibrant investment and performance-based management environment that maximizes benefits for public and private sector investors;

2. Budget Programme Description

The Management and Administration Programme covers the planning, development and administration of the Road network. This entails policy formulation, coordination and oversight, performance monitoring and evaluation of the sector in the following broad areas:

- Road Infrastructure Development and Maintenance
- Road Maintenance Financing

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries and related facilities in the country;
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country;
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country;
- Koforidua Training Centre is a center for the training of professionals (engineers, contractors, consultants, administrative staff, etc.) in the transport sector;
- Road Fund Secretariat established by Act 536 (1997), is to finance the following activities:
 - ❖ Routine and Periodic Maintenance of road and related facilities;
 - ❖ Upgrading and Rehabilitation of Roads;
 - ❖ Road Safety Activities;
 - ❖ Selected Road Safety Projects and such other relevant matters as may be determined by the Board

The main sources of funding for the Road sub-sector are as follows:

- GoG - maintenance, development works, minor rehabilitation and upgrading
- Donor Funds - maintenance and development works.
- Road Fund - mainly for maintenance



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
022001 - Management and Administration	408,801,981	399,790,893	399,790,893
022001 - Management and Administration	408,801,981	399,790,893	399,790,893
21 - Compensation of employees [GFS]	39,784,996	36,671,060	36,671,060
211 - Wages and salaries [GFS]	39,784,996	36,671,060	36,671,060
Goods and Services	41,060,776	40,163,624	40,163,624
22 - Use of goods and services	40,737,679	40,163,624	40,163,624
27 - Social benefits [GFS]	323,097		
31 - Non financial assets	327,956,209	322,956,209	322,956,209
311 - Fixed assets	327,956,209	322,956,209	322,956,209

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the Ministry and its Agencies and ensure the provision of adequate logistics

2. Budget Sub-Programme Description

This sub programme looks at the coordination of activities of the Ministry and its Agencies through the office of the Chief Director. The operations are as follows.

- Providing general information and direction for the Ministry;
- Establishment of standard procedures of operation for the effective and efficient running of the Ministry;
- Consolidating and incorporating the Ministry's needs for works, goods and services into a master procurement plan, establishing and maintaining a fixed asset register;
- Liaising with appropriate Heads of Agencies to plan for the acquisition, replacement and disposal of equipment;
- Management of assets; and
- Communicating the strategies and programmes of the Ministry and its Agencies to the public for feedback and follow-ups.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Response to official correspondence	Number of working days	Achieved within (7) working days	Achieved within (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days
Organisation of management meetings	Number of management meetings	Occurred once a month	Occurred once a month	Once a month	Once a month	Once a month
Liaison between sector Ministries and development partners	Number of sector meetings	Done Quarterly	Done Quarterly	Quarterly	Quarterly	Quarterly
Dissemination of information to the public through Policy Fairs and Meet-the-Press sessions, etc	Number of public interactions	3 Times a year (Road Fund Public Forum, Meet the Press, Policy Fair)	3 Times a year (Road Fund Public Forum, Meet the Press, Policy Fair)	3 times a year	3 times a year	3 times a year
Response to public complaints	Number of working days	Achieved within Ten (10) working days after receipt of complaints	Achieved within Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints
Update of assets register	assets register updated	Updated whenever new asset was acquired/disposed off. Final report submitted end of year	Updated whenever new asset was acquired/disposed off. Final report submitted end of year	Update whenever new asset is acquired/disposed off. Submit final report annually	Update whenever new asset is acquired/disposed off. Submit final report annually	Update whenever new asset is acquired/disposed off. Submit final report annually

4. Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations
Provision of legal support
Procurement of works, goods and services
Management of assets (vehicles, buildings, equipment, etc)
Public relations

Projects (Investment)
Acquisition of lands and buildings
Renovation of existing buildings
Acquisition of vehicles
Acquisition of Plant and Equipment
Acquisition of Office Equipment and supplies



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220011 - General Administration	404,591,457	395,580,369	395,580,369
0220011 - General Administration	404,591,457	395,580,369	395,580,369
21 - Compensation of employees [GFS]	35,901,784	32,787,848	32,787,848
22 - Use of goods and services	40,410,367	39,836,312	39,836,312
27 - Social benefits [GFS]	323,097		
31 - Non financial assets	327,956,209	322,956,209	322,956,209

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures the documentation and controlling of cash flows as well as actual handling of cash.

The main operations undertaken include:

- Maintaining proper accounting records;
- Accounting and Reporting of financial statements;
- Managing the conduct of financial audits;
- Ensuring budgetary control, liabilities, revenue and expenditures;
- Identifying other funding sources aside traditional funding sources; and
- Strengthening revenue generation machinery

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates the actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Completion of annual financial reports	Financial report completed	Achieved 3 months after end of the financial year	Achieved 3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year

Monthly statements of accounts	Monthly statements of accounts completed	Achieved within 15 days after end of month	Achieved within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Response to audit management letters	completed by	Achieved within 30 days after receipt of management letters	Achieved within 30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters
Processing of Payment certificates/ invoices	Processing of Payment certificates/ invoices made within	Achieved with 30 working days in MRH	Achieved with 30 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme.

Operations
Keeping and maintaining proper books of accounts
Preparation of monthly and annual financial reports
Processing of approved expenditures
Managing the conduct of financial audits

Projects (Investment)
Consultancy Services for Financial Audit of IDA Projects in the Transport Sector



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220012- Finance	80,212	80,212	80,212
0220012- Finance	80,212	80,212	80,212
22 - Use of goods and services	80,212	80,212	80,212

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.3: Human Resource

1. Budget Sub-Programme Objective

To facilitate the recruitment, placement, retention and development of the capacity of staff in the Road Sector.

2. Budget Sub-Programme Description

This sub programme considers the human resource needs of the Ministry. It develops and oversees the strategic planning of the human resource requirement of the Ministry. It is also responsible for the recruitment/replacement, selection and continuous training of employees to build capacity and efficiency across the sector.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Recruitment/Replacement of staff:						
Technical Staff	Number of technical staff recruited					
	MRH	2	8	-	4	4
	GHA	20	0	40	20	20
	DFR	8	7	15	10	8
	DUR	-	-	27	-	-
Non- technical staff	Number of non-technical staff recruited					
	MRH	-	-	-	3	3
	GHA	2	7	67	30	30
	DFR	7	0	8	5	7
	DUR	-	-	-	-	-
Placement of Staff:						
Technical Staff	Number of technical staff placed					
	MRH	-	4	-	2	2
	GHA	-	-	-	15	15
	DFR	9	7	15	10	8
	DUR	-	-	-	15	15
Non- technical staff	Number of non-technical staff placed					
	MRH	-	-	-	6	6
	GHA	-	-	-	-	-
	DFR	7	0	8	5	7
	DUR	-	-	-	-	-

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training and Development:						
Technical Staff	Number of technical staff trained					
	MRH	27	11	31	30	30
	GHA	257	437	200	150	150
	DFR	45	55	65	70	70
	DUR	15	12	30	30	30
Non- technical staff	Number of non-technical trained					
	MRH	48	59	56	30	30
	GHA	7	-	100	120	120
	DFR	15	27	30	27	30
	DUR	6	8	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Operations
Retention, Recruitment/Replacement of staff
Capacity development of staff
Transfer, placement and posting of staff

Projects (Investment)
Development of training and capacity development programme under the Transport Sector Improvement Project (TSIP)



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220013- Human Resource	3,963,712	3,963,712	3,963,712
0220013- Human Resource	3,963,712	3,963,712	3,963,712
21 - Compensation of employees [GFS]	3,883,212	3,883,212	3,883,212
22 - Use of goods and services	80,500	80,500	80,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Policy, Planning, Monitoring and Evaluation

(PPME)

1. Budget Sub-Programme Objective

To develop policies and improve Planning, Monitoring and Evaluation in the Roads sector

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic reviews of policy, plans and programs to facilitate the achievement of MRH's vision and national priorities for the Road Sector. The PP&ME Units design and administer monitoring and evaluation systems to assess the effectiveness of policies, programs and processes in the Sector. It also coordinates the preparation of the annual budget.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Estimates	Annual estimates submitted by	Submitted December, 2015	Submitted September, 2015	31st October	31st October	31st October
Revised Policy Document	Number of policies developed /reviewed	-	-	3 (Tolling Policy, ESMF, RPF)	2	1
Road sector plan	completed within	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget
Annual Procurement	completed by	Submitted	Submitted	31st	31st	31st

Plan		before 31st November	before 31st November	November	November	November
Monitoring Reports	Number of Reports	10	8	10	10	10
Preparation of project management reports	completed by	Done 2weeks after each month	Done 2weeks after each month	2weeks after each month	2weeks after each month	2weeks after each month

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations
Preparation of annual budget estimates
Policy planning and initiation
Monitoring and evaluation
Co-ordination of donor activities

Projects (Investment)
Tolling Policy, Environment and Social Management Framework, Resettlement Policy



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220014- Policy; Planning; Monitoring and Evaluation	82,700	82,700	82,700
0220014- Policy; Planning; Monitoring and Evaluation	82,700	82,700	82,700
22 - Use of goods and services	82,700	82,700	82,700

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.5: Research, Statistics and Information Management

(RSIM)

1. Budget Sub-Programme Objective

To enhance the collection, analysis and management of data to assist in making informed decisions in the Road Sector.

2. Budget Sub-Programme Description

This sub-programme conducts research activities for the Ministry, through consultation and collaboration with other MDAs and relevant public and private institutions. To support this, RSIM conducts sample statistical surveys and other statistical enquiries, maintains records, library and archives of publicity materials generated by the Ministry.

The RSIM also analyses all data collected for use by the Ministry and its Agencies. It also prepares periodic bulletins for the transport sector and other areas of operational interest to improve performance of the sector.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Update transport performance indicators	Updates Completed by	30 th June 2016 for 2015 indicators	30 th June 2017 for 2016 indicators	30 th June 2018 for 2017 indicators	30 th June 2019 for 2018 indicators	30 th June 2020 for 2019 indicators
Public awareness of transport performance indicators	Dissemination completed by	30 th June 2016 for 2015 indicators	30 th June 2017 for 2016 indicators	30 th June 2018 for 2017 indicators	30 th June 2019 for 2018 indicators	30 th June 2020 for 2019 indicators
	Feedback from the public within	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days

Monthly construction cost indices	Developed and Completed by	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations
Collection and management of data
Development of IT systems and procedures
Analysis and Management of database
Research, statistics and information management

Projects (Investment)
The Use of Appropriate High-Tech Solutions for Road Network and Condition Analysis, with a Focus on Satellite Imagery
Climate Adaptation: Risk Management and Resilience Optimisation for Vulnerable Road Access in Africa
Transport Indicator Database Report



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220015 - Statistics, Research, Information and Public	83,900	83,900	83,900
0220015 - Statistics, Research, Information and Public Relations	83,900	83,900	83,900
22 - Use of goods and services	83,900	83,900	83,900

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Road Construction

1. Budget Programme Objectives

- To open up new areas for accessibility and socio-economic growth;
- To facilitate efficient movement of people, goods and services;
- To reduce vehicle operating cost and travel time.

2. Budget Programme Description

This programme involves feasibility studies, design, the right of way acquisition and construction of roads to improve accessibility and mobility of people, goods and services. The following road networks are constructed:

Trunk Roads

The trunk road network provides a smooth, economic, efficient, safe and reliable trunk road network that will minimise road accidents and save lives as well as link the national, regional, district capitals and other major towns, cities and neighbouring countries at optimal cost to support socio-economic development in Ghana.

Feeder Roads

The feeder road network involves the provision of safe and all weather accessible feeder roads at optimum cost which facilitate the movements of people, goods and services to promote socio-economic development, in particular agriculture.

Urban Roads

The urban road network is to provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in Metropolitan and Municipal Assemblies.

Operations under this programme include major improvement and development works.

Improvements include: Major Rehabilitation and Upgrading

Development Works: Reconstruction, Construction, Interchanges, Bridges, Consultancy, Right of way acquisition, Compensation to project affected persons

The main sources of funding for the Road Construction programme are GoG and Donor Funds.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of roads:						
- Trunk Roads (GHA)	Equivalent Km of road constructed	67	98	195	150	150
- Urban Roads (DUR)		12	35	25	30	30
- Feeder Roads (DFR)		-	-	-	-	-
Construction of bridges/interchanges:						
- Trunk Roads	Number of Bridges/Interchanges constructed	2	3	3	5	3
- Feeder Roads	Number of Bridges constructed	2	0	10	20	20
- Urban Roads	Number of Bridges/Interchanges constructed	-	1	2	2	2
Engineering Studies:						
- Trunk Roads	Number of engineering studies completed	-	1	5	3	3
- Feeder Roads	Number of engineering studies completed	-	-	3	3	3
- Urban Roads	Number of engineering studies completed	-	2	1	3	3

4. Budget Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	<i>Please Refer to Appendix (Contract Database)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Negotiating of claims	
Disputes resolution	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
022002 - Road and Bridge Construction	300,180,273	300,180,273	300,180,273
022002 - Road and Bridge Construction	300,180,273	300,180,273	300,180,273
<i>Goods and Services</i>	41,951,388	41,951,388	41,951,388
22 - Use of goods and services	40,759,496	40,759,496	40,759,496
28 - Other expense	1,191,892	1,191,892	1,191,892
<i>31 - Non financial assets</i>	258,228,885	258,228,885	258,228,885
311 - Fixed assets	258,228,885	258,228,885	258,228,885

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

1. Budget Programme Objectives

- Create and sustain an efficient and effective transport network that meets user needs
- Create appropriate environment for private sector participation in the delivery of transport infrastructure.
- Ensure sustainable development and management of the transport sector
- Develop and implement comprehensive and integrated policy, governance and institutional frameworks

2. Budget Programme Description

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Periodic Maintenance
- Minor Rehabilitation

The main sources of funding for the Road Rehabilitation and Maintenance programme are GoG, Donor Fund, IGF and the Road Fund.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
022003 - Roads Rehabilitation and Maintenance.	151,736,449	151,736,449	151,736,449
022003 - Roads Rehabilitation and Maintenance.	151,736,449	151,736,449	151,736,449
<i>Goods and Services</i>	2,829,075	2,829,075	2,829,075
22 - Use of goods and services	2,829,075	2,829,075	2,829,075
<i>31 - Non financial assets</i>	148,907,375	148,907,375	148,907,375
311 - Fixed assets	148,907,375	148,907,375	148,907,375

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME SP3.1: Routine Maintenance

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads Maintained through routine maintenance:	Km of road maintained - Trunk Roads (14,873km)	14,143	10,723.49	11,900	11,600	11,600

	- Feeder Roads (42,045km)	9,299	16,183	22,950	22,500	26,454
	- Urban Roads (15,463km)	2,500	9,384	7,500	10,000	10,000
Funds required for routine maintenance	Percentage of routine maintenance needs covered by road fund	55	65	70	70	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	<i>Refer to Appendix (Routine Maintenance Projects)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220031- Routine Maintenance	16,960,173	16,960,173	16,960,173
0220031- Routine Maintenance	16,960,173	16,960,173	16,960,173
22 - Use of goods and services	130,000	130,000	130,000
31 - Non financial assets	16,830,173	16,830,173	16,830,173

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME SP 3.2: Periodic Maintenance

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads maintained through Periodic Maintenance	Km of road maintained - Trunk Roads (14,873km)	30	43	450	892	892

	- Feeder Roads (42,045km)	252	3,893	1,000	1,000	1,000
	- Urban Roads (15,463km)	2,500	71	150	6,000	6,000
Funds required for periodic maintenance	Percentage of periodic maintenance needs covered by road fund	55	65	70	70	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations
Inventory, design, estimation and project packaging
Preparation of Tender and Contract Documents
Invitation for bids and Expression of Interests
Evaluation of bids
Award of contracts
Supervision/monitoring and evaluation of projects/contracts
Preparation and certification of payment certificates
Preparation of monthly, quarterly and annual reports
Post audit/project completion reporting.
Conduction of road condition survey

Projects (Investment)
<i>Refer to Appendix (Periodic Maintenance projects for GHA, DFR and DUR)</i>



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220032- Periodic Maintenance	58,895,134	58,895,134	58,895,134
0220032- Periodic Maintenance	58,895,134	58,895,134	58,895,134
22 - Use of goods and services	1,494,075	1,494,075	1,494,075
31 - Non financial assets	57,401,060	57,401,060	57,401,060

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME SP3.3: Minor Rehabilitation

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Minor rehabilitation improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened.

Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minor Rehabilitation	Km of road rehabilitated - Trunk Roads (14,873km)	26	137	60	100	100

	- Feeder Roads (42,045km)	469	477	350	350	350
	- Urban Roads (15,463km)	75	642	100	200	200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations
Inventory, design, estimation and project packaging
Preparation of Tender and Contract Documents
Invitation for bids and Expression of Interests
Evaluation of bids
Award of contracts
Supervision/monitoring and evaluation of projects/contracts
Preparation and certification of payment certificates
Preparation of monthly, quarterly and annual reports
Post audit/project completion reporting.
Conduction of road condition survey

Projects (Investment)
<i>Refer to Appendix (Minor rehabilitation projects for GHA, DFR and DUR)</i>



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0220033- Minor Rehabilitation	75,881,142	75,881,142	75,881,142
0220033- Minor Rehabilitation	75,881,142	75,881,142	75,881,142
22 - Use of goods and services	1,205,000	1,205,000	1,205,000
31 - Non financial assets	74,676,142	74,676,142	74,676,142

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Road Safety and Environment

1. Budget Programme Objectives

- To reduce road crashes and fatalities
- To reduce adverse effects resulting from road accidents
- To reduce adverse social and environmental impacts resulting from road improvement activities.
- To minimise pavement damage resulting from excessive loading

2. Budget Programme Description

The Road Safety and Environment Programme is responsible for the following:

- Timely identification of road hazards;
- Speedy response to complaints from communities on road hazards;
- Effective road safety audit involving the inspection and analysis of road hazards and prescription of measures to abate hazard;
- Enforcement of axle load limits;
- Control of adverse social and environmental impacts.
- Installation and Maintenance of Road Furniture (Road signs, crash barriers etc)
- Roadline Marking
- Provision of Speed Calming Measures

Road Safety audits, educational activities and treatment of accident black-spots are carried out in conjunction with the National Road Safety Commission. This is to ensure that the roads being designed or maintained are made safe and also to educate users on the correct use and meaning of signs that are put in place to reduce accidents.

The main sources of funding for the Road Safety and Environment programme are GoG and Donor Funds.

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Traffic Signals	Number of traffic signals installed and maintained	-	20/306	120	10	10
Treatment of road hazard sites	Number of road safety hazard sites treated	-	60	50	50	50
Enforcement of axle load limits	Percentage of vehicles identified as overloaded at axle stations	Less than 10	Less than 10	Less than 10	Less than 10	Less than 10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	<i>Consultancy Services for Preparation and Monitoring of EIA / SIA and RAP</i>
Preparation of Tender and Contract Documents	Advanced Directional Signs on Gantries and Safety works on Tetteh Quarshie - Mallam Road (N1)
Invitation for bids and Expression of Interests	Safety improvement works on Tetteh Quarshie Interchange
Evaluation of bids	Roadline marking and Traffic Signs on Bunso - Kumasi - Sunyani - Dormaa Ahenkrom road
Award of contracts	Road Safety Audit on Pantang - Mamfe Road Lot 1&2
Supervision/monitoring and evaluation of projects/contracts	Traffic Calming in settlements along Peduase - Mamfe Road
Preparation and certification of payment certificates	Safety Improvement at Ankamu, Mankessim, Cape Coast University Junction on Winneba - Cape Coast Road
Preparation of monthly, quarterly and annual reports	Supply and Installation of Crash Barriers on Accra - Kumasi Road
Post audit/project completion reporting.	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
022004 - Road Safety And Environment	10,504,269	10,504,269	10,504,269
022004 - Road Safety And Environment	10,504,269	10,504,269	10,504,269
<i>Goods and Services</i>	368,733	368,733	368,733
22 - Use of goods and services	368,733	368,733	368,733
<i>31 - Non financial assets</i>	10,135,536	10,135,536	10,135,536
311 - Fixed assets	10,135,536	10,135,536	10,135,536



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, 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	
022 - Ministry of Roads and Highways (MoRH)	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
02201 - Headquarters	2,221,298	340,000	30,000,000	32,561,298						1,755,173		163,112	12,369,000	12,532,112	46,848,583
0220101 - Gen. Admin	1,941,788	290,000	25,000,000	27,231,788						1,305,173		163,112	12,369,000	12,532,112	41,069,073
0220101001 - Gen. Admin	1,941,788	290,000	25,000,000	27,231,788						1,305,173		163,112	12,369,000	12,532,112	41,069,073
0220102 - Training Center	279,510	50,000	5,000,000	5,329,510						450,000					5,779,510
0220102001 - Koforidua	279,510	50,000	5,000,000	5,329,510						450,000					5,779,510
02202 - Ghana Highway Authority	26,532,466	500,000	75,000,000	102,032,466		2,452,307	1,050,989	3,503,296		96,500,000		37,605,357	149,955,220	187,560,577	389,596,339
0220201 - Gen. Admin	26,532,466	500,000	75,000,000	102,032,466		2,452,307	1,050,989	3,503,296		96,500,000		37,605,357	149,955,220	187,560,577	389,596,339
0220201001 - Gen. Admin	26,532,466	500,000	75,000,000	102,032,466		2,452,307	1,050,989	3,503,296		96,500,000		37,605,357	149,955,220	187,560,577	389,596,339
02203 - Department of Urban Roads	3,883,212	360,000	65,000,000	69,243,212		85,330		85,330		54,000,000		41,246,058	143,733,885	184,979,943	308,308,485
0220301 - Headquarters	3,883,212	360,000	65,000,000	69,243,212		85,330		85,330		54,000,000		41,246,058	143,733,885	184,979,943	308,308,485
0220301001 - Admin-HQ	3,883,212	360,000	65,000,000	69,243,212		85,330		85,330		54,000,000		41,246,058	143,733,885	184,979,943	308,308,485
02204 - Department of Feeder Roads	7,148,021	300,000	60,000,000	67,448,021		466,468	98,381	564,849		35,000,000		2,691,339	20,765,356	23,456,696	126,469,565
0220401 - Headquarters	2,567,620	150,000	60,000,000	62,717,620		466,468	98,381	564,849		35,000,000		2,691,339	20,765,356	23,456,696	121,739,165
0220401001 - Headquarters	2,567,620	150,000	60,000,000	62,717,620		466,468	98,381	564,849		35,000,000		2,691,339	20,765,356	23,456,696	121,739,165
0220402 - Greater Accra Regional Office	541,313	15,000		556,313											556,313
0220402001 - Greater Accra Regional Office	541,313	15,000		556,313											556,313
0220403 - Volta Regional Office	427,330	15,000		442,330											442,330
0220403001 - Volta Regional Office	427,330	15,000		442,330											442,330
0220404 - Eastern Regional Office	674,971	15,000		689,971											689,971
0220404001 - Eastern Regional Office	674,971	15,000		689,971											689,971
0220405 - Central Regional Office	366,597	15,000		381,597											381,597
0220405001 - Central Regional Office	366,597	15,000		381,597											381,597
0220406 - Western Regional Office	499,678	15,000		514,678											514,678
0220406001 - Western Regional Office	499,678	15,000		514,678											514,678
0220407 - Ashanti Regional Office	606,102	15,000		621,102											621,102



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, 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	
0220407001 - Ashanti Regional Office	606,102	15,000		621,102											621,102
0220408 - Brong Ahafo Reional Office	553,559	15,000		568,559											568,559
0220408001 - Brong Ahafo Reional Office	553,559	15,000		568,559											568,559
0220409 - Northern Regional Office	476,942	15,000		491,942											491,942
0220409001 - Northern Regional Office	476,942	15,000		491,942											491,942
0220410 - Upper East Regional Office	257,152	15,000		272,152											272,152
0220410001 - Upper East Regional Office	257,152	15,000		272,152											272,152
0220411 - Upper West Regional Office	176,756	15,000		191,756											191,756
0220411001 - Upper West Regional Office	176,756	15,000		191,756											191,756