



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF RAILWAYS DEVELOPMENT



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:
**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF RAILWAY DEVELOPMENT

The MoRD MTEF PBB Estimates for 2023 is available on the internet at: www.mofep.gov.gh



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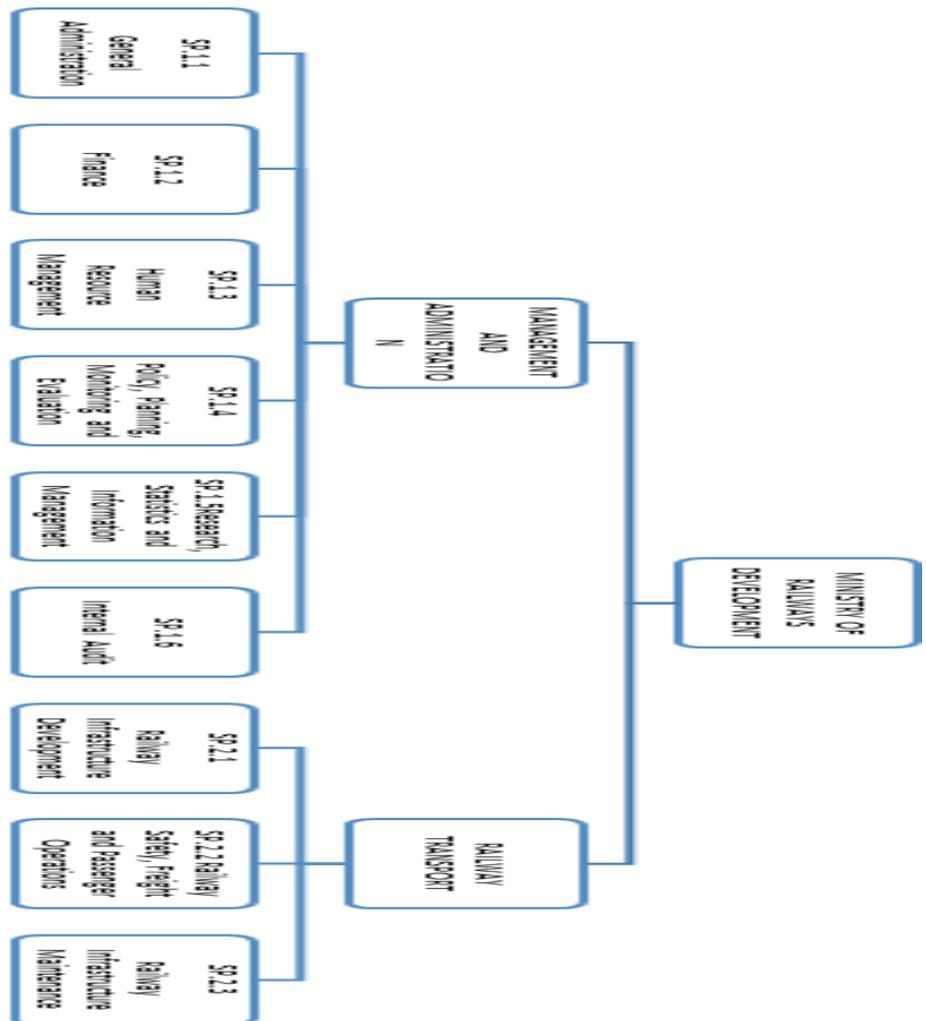
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PROGRAMME STRUCTURE – MINISTRY OF RAIL DEVELOPMENT





1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
04801 - Management and Administration	5,608,460	3,079,976	1,999,872	10,688,308		4,120,303	1,030,076	5,150,379		60,000,000					75,838,687
04801001 - General Administration	4,415,168	2,897,330	1,999,872	9,312,370		4,120,303	1,030,076	5,150,379		28,000,000					42,462,749
04801002 - Finance	56,765	32,000		88,765											88,765
04801003 - Human Resource Development	389,143	67,548		456,692											456,692
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	628,907			628,907						32,000,000					32,628,907
04801005 - Statistics, Research, Information and Public Relation	118,476	83,098		201,574											201,574
04802 - Railway Development and Services										100,000,000			442,400,000	442,400,000	542,400,000
04802001 - Railway Infrastructure and Development										100,000,000			442,400,000	442,400,000	542,400,000
Grand Total	5,608,460	3,079,976	1,999,872	10,688,308		4,120,303	1,030,076	5,150,379		160,000,000			442,400,000	442,400,000	618,238,687

PART A: THE STRATEGIC OVERVIEW OF THE MINISTRY OF RAILWAY DEVELOPMENT

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES

The objectives of the Railway Sector Medium Term Development Plan (SMTDP) as derived from the NMTDPF are to:

- Modernize and extend railway network
- Ensure effective and efficient flow of goods, services, and related information to meet customer requirements
- Develop associated infrastructure
- Review and develop policies that will enhance well-functioning and self-financed regulatory bodies in a competitive environment.

2. MISSION

To provide leadership and guidance for the development of Ghana's railway system and associated infrastructure, through:

- Effective policy formulation,
- Investment promotion,
- Research and development

3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters

- Rail sector policy formulation and coordination
- Resource mobilization and investment promotion
- Capacity building
- Oversight responsibility for sector agencies
- Sector performance management, monitoring, evaluation and reporting
- Undertake Research and Development for railways and associated infrastructure.

GRDA

- Promotion of the development of railways and railway services
- Administration and improvement of Railway Assets
- Promotion of the development and management of Suburban railway
- Granting of licences and concessions
- Regulation of railway operations and railway services
- Setting safety and security standards for the construction, operations of railways
- Oversight for the Railway Development Fund

GRCL

- Operation of freight transport

- Provision of quality passenger train services
- Provision of maintenance and rehabilitation of tracks and coaches.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline	Latest Status			Target	
		Year	Value	Year	Value Jan-Sept	Year	Value
Total length of line maintained	Kilometers	2020	151.00	2022	151.00	2026	354
Total length of new railway lines constructed:	Kilometers	2020	23	2022	101.9	2026	203
- Kojokrom-Manso (22km)	% of work completed	2020	42.01%	2022	89.41% ¹	2026	-
- Tema-Mpakadan (97.7km)		2020	74.59%	2022	94.72% ²	2026	-
- Takoradi Port, Manso – Huni Valley (78km)		2020	-	2022	9.5% ³	2026	100%
- Adum – Kaase (6km)		2020	-	2022	1.4% ⁴	2026	-
Passenger and Goods Traffic by Rail	Number (000)	2020	87.95	2022	217.95	2026	400.00
	Tonnes (000)	2020	470.09	2022	318.09	2026	1,000.00
Revenue generated from Passenger Services	GHS (000)	2020	179.53	2022	455.00	2026	1,100.00
Revenue generated from Freight Services	GHS (000)	2020	15,900.56	2022	13,948.96	2026	35,105.00
Number of major operational train incidents	Number	2020	48	2022	-	2026	-
Number of minor operational train incidents	Number	2020	29	2022	42	2026	-
Train turnaround time	Hours	2020	10hrs	2022	10hrs	2026	7hrs

5. SUMMARY OF KEY ACHIEVEMENTS IN 2022

The performance of the Ministry of Railway Development and its implementing Agencies, are summarised under the following two (2) Programmes;

- Management and Administration

¹ Expected completion is 1st quarter of 2023

² Expected completion is 2nd quarter of 2023

³ Project duration is 42 months from the Official Commencement Date (expected to be Nov. 2022)

⁴ Project duration is 12 months from the Official Commencement Date (expected to be in 2023 after release of advance payment)



-
- Rail Transport

MANAGEMENT AND ADMINISTRATION PROGRAMME

Ghana – Burkina Faso Railway Interconnectivity Project

The project is in furtherance of an agreement between H.E. Nana Addo Dankwa Akufo-Addo and his counterpart in Burkina Faso, H.E. Roch Marc Christian Kabore that rail interconnectivity between the two West African neighbours is an important factor to accelerate economic growth and development for the mutual benefit of the two nations and their people.

Further to the Agreement by the two Heads of States, a Joint Committee of Experts (JCE) was constituted to facilitate the implementation of railway project in the following four (4) phases:

- i. Phase 1: Feasibility Studies
- ii. Phase 2: Procurement of Private Sector Partner
- iii. Phase 3: Analysis of Technical Studies by Private Partner
- iv. Phase 4: Construction and Supervision

Upon the recommendation of the Joint Committee of Experts (JCE), a team of Transaction Advisors were engaged to assist the Governments of the two countries to review/undertake feasibility studies, including survey works, mapping out the right of way, as well as, undertaking engineering designs of the development of the project.

The first phase of the project development, involving the feasibility studies for the approximately 1,200km railway line between the Port of Tema and Ouagadougou has been completed. The second phase of the project, involving the procurement process for the private sector concessionaire also commenced concurrently with the feasibility studies.

In July, 2022, the Joint Committee of Experts (JCE) from the two (2) countries met in Accra to discuss the Bid Evaluation Report prepared by the Transaction Advisers as part of the Request for Proposal (RfP) stage of the procurement phase of the project. The meeting of the (JCE) concluded that the two (2) Technical Proposals received at the RfP stage was not responsive. The Committee therefore agreed to terminate the procurement process and relaunch a new process.



Resumption of Passenger Rail Services on the Eastern Railway Line

In July, 2022 an improved passenger rail service was reactivated on the Accra-Tema section of the existing narrow gauge Eastern Railway Line after the service went dormant in 2020 due to the COVID-19 pandemic. Maintenance works are on-going in order to restore passenger operations on the Achimota to Nsawam section.

Meanwhile, discussions are at a very advanced stage between Government and the EXIM Bank of India towards financing the development of a new standard gauge Eastern Railway Line from Accra to Nsawam as part of the implementation of the Railway Master Plan. Efforts are also being pursued to secure funding for other sections of the line on standard gauge between Nsawam through Bosuso to Kyebi, Bosuso to Kumasi, as well as, the Ejisu to Eduadin and Achimota to Tema branch lines.

Procurement of New Standard Gauge Rolling Stock

With the completion date for the Tema-Mpakadan standard gauge railway line in sight, it has become imperative for Government to consider the urgent supply of the standard gauge rolling stock in view of the need to obtain the trains in time for testing, commissioning and subsequent operations.

A Supply Agreement has therefore been approved by Government for the delivery of two (2) new Diesel Multiple Unit (DMU) Trains for passenger operations on the Tema-Mpakadan standard gauge railway line. The supply of the DMUs will be funded under a recently secured Afrexim Bank Credit Facility. Value-for-Money assessment of the Supply Agreement was successfully concluded in November, 2022 and the delivery of the first set of the DMU train is expected in 2023.

Capacity Development for the Railway Sector: Upgrade of Railway Central Training Institute

Government continues to invest in the development of local capacity to maintain the railway system to sustain it for the benefit of future generations. Following the upgrade of the old Railway Training School in Sekondi, now known as the UMaT School of Railways and Infrastructure Development, the facility has since the 2021 academic year provided training for over 1,000 youth in various engineering and other ancillary programmes. The school now awards degrees and certificates to successful graduates through collaborative efforts by the Ministry of Railway Development and the George Grant University of Mines & Technology. The academic and annual summer school programmes being offered by the University has been purposefully structured to ensure that the students go through thorough practical and hands-on engineering training to augment the theoretical knowledge acquired in the classroom.

Government is also currently upgrading the old Railway Workshop Complex at Sekondi to strengthen local capacity for the repairs and maintenance of locomotives, wagons,



coaches and other ancillary railway equipment for the efficient operation of railway services in Ghana. The vision is to modernise and equip the facility for it to become a one stop workshop to serve the railway, mining, petroleum, agricultural and other ancillary industries in Ghana.

The Workshop Complex is being upgraded and equipped for it to become a one stop workshop to serve the railway, mining, petroleum and agricultural industries in the Western Region. Refurbishment works at two (2) workshops (the Diesel and Erecting Shops) have been completed while the remaining five (5) workshops and Store Houses are currently about 94% complete.

State of the Workshop Before Modernization



On-going Modernization Works at the Railway Location Workstop Complex



RAIL TRANSPORT PROGRAMME

Western Railway Line (Standard Gauge)

The Western Railway Line, which is from Takoradi to Kumasi with a branch line from Dunkwa to Awaso (340km), is the major route for the transportation of major minerals and other bulk commodities. The haulage of such bulk commodities (manganese, bauxite, cocoa, timber, cement, petroleum products etc.) on the line reduces the challenge of using road transport which causes road deterioration. Unfortunately, due to several decades of neglect and underfunding, the Western Line is completely broken down, except for partial freight services on the Takoradi - Nsuta section which is used for the haulage and export of Manganese through the Takoradi Port.

Government has adopted a systematic approach to gradually develop the Western Railway Line in accordance with the Railway Master Plan. The construction of the new standard gauge section of the Western Line from Kojokrom to Manso, which is a double line and having a distance of approximately 22km is on-going. The construction is being undertaken by Messrs Amandi Holding Ltd. with funding by the Government of Ghana under the Consolidated Fund. By the end of September, 2022, the project was about 89.41% complete and expected to be fully completed and handed over to Government in the first quarter of 2023.

Construction of the Kojokrom to Manso section of the Western Railway Line on Standard Gauge





Eshiem Railway Station (50% complete)



Manso Railway Station (92% complete)





Angu Halt (60% complete)

As part of the continuation of the Western Railway Line development project, the Contractor, Messrs Amandi, commenced construction works in June 2022 for the 78km section of the line from Manso to Huni Valley under a credit facility secured by Government from the Deutsche Bank. The project includes the conversion of the narrow gauge line between Kojokrom and Takoradi, as well as, an extension of the standard gauge line into the newly expanded Takoradi Port. The strategy is to ensure the existence of a seamless means of hauling minerals and other bulk freight along the Western corridor using the new standard gauge railway line.

On-going Excavation and Soil Stabilization Works on the Manso to Huni Valley Section





Government is also funding the development of a new 6km standard gauge railway line in Kumasi as part of the Western Railway development project to help in addressing the congestion being faced within the Central Business District, particularly, between Adum and Kaase. Through the support from various stakeholders including the traditional authorities and the MMDAs, the encumbrances within the right-of-way have been removed allowing the Contractor to commence the civil works for the development of the railway line.

Dismantling of old narrow gauge tracks and sleepers between Adum and Kaase





On-going Excavation and Soil Stabilization Works between Adum and Kaase



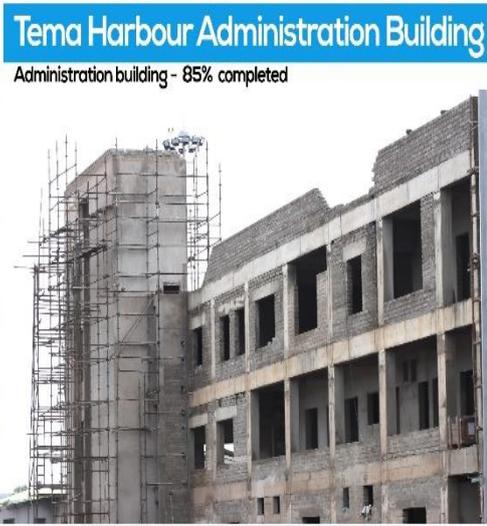
Tema – Mpakadan Railway Line

The 97.97km Tema-Mpakadan new standard gauge railway line is nearing completion and is about 94.72% complete. Major components of the project, including the 300m rail bridge across the Volta River, maintenance facilities, passenger stations and freight yards, signalling and telecommunications, among others are all at a very advanced stage of completion. Works at the Mpakadan rail terminal are expected to be completed before the end of the second quarter of 2023 by which time delivery would have been taken of the rolling stock for testing and operation of the new standard gauge railway line.

This line forms part of the Ghana – Burkina Faso Railway line and has the objective to develop a railway interconnectivity from the Port of Tema to Ouagadougou to improve the passenger and freight transport and logistics chain on the corridor to accelerate development and economic growth of both countries.



TEMA HARBOUR (Rail Head - Open Workshop) -0+0450 - 0+250 chainage/km

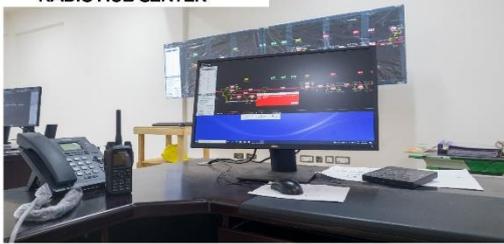


TEMA OCC FULL OPERATIONAL UNITS SCREEN DISPLAY

Tema Operations & Control Center(OCC)



RADIO HUB CENTER



OBC (ON BOARD COMPUTER)



100% COMPLETED

TEMA HARBOUR RAILWAY STATION



9+ 450 Chainage/km 95% Completed

ASHAIMAN STATION



300m across 100% Completed

VOLTA RAIL BRIDGE



96+050 Chainage/km 90% Completed

MPAKADAN TERMINAL STATION



DMU TO BE PROCURED FOR TEST BY DECEMBER



6. EXPENDITURE TRENDS

In 2020, a total amount of Four Hundred and Thirty-Five Million, One Hundred and Sixty-Seven Thousand Nine Hundred and Twenty-Five Ghana Cedis, Eleven Pesewas (**GH¢435,167,925.11**) was allocated to the Ministry. In terms of expenditure for the period, a total amount of Six Hundred and Ninety-Seven Million, Four Hundred and Twenty-Four Thousand, One Hundred and Forty Ghana Cedis, Fifty-Five Pesewas (GH¢697,424,140.55) was expended. This means the Ministry's approved budget was in excess of (GH¢262,256,215.44) as a result of the release of an additional amount of GH¢266,848,515.40 by Exim Bank against the budget of **GH¢308,809,800.00** for the implementation of Tema – Mpakadan project.

In 2021, a total amount of Five Hundred and Twelve Million, Five Hundred and Seventy-Five Thousand Six Hundred and Ninety-Two Ghana Cedis (GH¢512,575,692.00) was allocated to the Ministry. The total expenditure expended for the period amounted to Five Hundred and Twenty-Eight Million, Eight Hundred and Eighty-Four Thousand, Seven Hundred and Fifty-Five Ghana Cedis, Twenty-Nine Pesewas (**GH¢528,884,755.29**). It can be inferred from the above that the Ministry overspent its Budget as a result of the excess amount of GH¢36,550,688.57 released by Exim Bank against the budget of GH¢368,408,268.00 for the implementation of Tema – Mpakadan project. The amount represents about 109.92% of the approved budget.

In 2022, a total amount of Five Hundred and Thirty Million, Five Hundred and Ninety Thousand, Two Hundred and Thirty-Three (GH¢530,590,233.00) revised budget was allocated to the Ministry. As at September 2022, the total expenditure expended for the period amounted to Four Hundred and Nineteen Million, Nine Hundred and Fifty-Eight Thousand, Four Hundred and Six Ghana Cedis, Thirty Seven Pesewas (**GH¢419,958,406.37**).



Table 2: Summary of Expenditure by Economic Classification as 30th September, 2022 for GOG, IGF and Development Funds

CLASSIFICATION	2022 BUDGET (APPROPRIATED) A	2022 REVISED BUDGET B	2022 RELEASED BUDGET C	ACTUAL PAYMENT (Jan - Sept) D	VARIANCE (B-D)	% VARIANCE
Compensation of Employees	5,291,000.00	5,291,000.00	2,669,590.93	2,669,590.93	2,621,409.07	50.46%
GoG	5,291,000.00	5,291,000.00	2,669,590.93	2,669,590.93	2,621,409.07	50.46%
Goods and Services	13,037,000.00	9,601,533.00	2,388,243.26	1,644,502.74	7,957,050.26	17.13%
GoG	11,135,000.00	7,699,553.00	961,743.26	606,823.77	7,092,729.23	7.88%
IGF	1,902,000.00	1,902,000.00	1,426,500.00	1,037,678.97	864,321.03	54.56%
CAPEX	557,642,000.00	515,697,680.00	470,251,514.57	415,644,312.70	100,053,367.30	80.60%
GoG	6,944,000.00	5,944,000.00	1,985,237.24	362,717.45	5,581,282.55	6.10%
IGF	476,000.00	476,000.00	476,000.00	259,888.00	216,112.00	54.60%
ABFA	200,000,000.00	159,055,680.00	129,982,219.85	77,213,649.77	81,842,030.23	48.55%
DP	350,222,000.00	350,222,000.00	337,808,057.48	337,808,057.48	12,413,942.52	96.46%
Total	575,970,000.00	530,590,233.00	475,309,348.76	419,958,406.37	110,631,826.63	79.15%



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
Programmes - Ministry Of Railway Development	618,238,687	618,238,687	618,238,687	618,238,687
04801 - Management and Administration	75,838,687	75,838,687	75,838,687	75,838,687
04801001 - General Administration	42,462,749	42,462,749	42,462,749	42,462,749
21 - Compensation of Employees [GFS]	4,415,168	4,415,168	4,415,168	4,415,168
22 - Use of Goods and Services	7,017,633	7,017,633	7,017,633	7,017,633
31 - Non financial assets	31,029,948	31,029,948	31,029,948	31,029,948
04801002 - Finance	88,765	88,765	88,765	88,765
21 - Compensation of Employees [GFS]	56,765	56,765	56,765	56,765
22 - Use of Goods and Services	32,000	32,000	32,000	32,000
04801003 - Human Resource Development	456,692	456,692	456,692	456,692
21 - Compensation of Employees [GFS]	389,143	389,143	389,143	389,143
22 - Use of Goods and Services	67,548	67,548	67,548	67,548
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	32,628,907	32,628,907	32,628,907	32,628,907
21 - Compensation of Employees [GFS]	628,907	628,907	628,907	628,907
31 - Non financial assets	32,000,000	32,000,000	32,000,000	32,000,000
04801005 - Statistics, Research, Information and Public Relati	201,574	201,574	201,574	201,574
21 - Compensation of Employees [GFS]	118,476	118,476	118,476	118,476
22 - Use of Goods and Services	83,098	83,098	83,098	83,098
04802 - Railway Development and Services	542,400,000	542,400,000	542,400,000	542,400,000
04802001 - Railway Infrastructure and Development	542,400,000	542,400,000	542,400,000	542,400,000
31 - Non financial assets	542,400,000	542,400,000	542,400,000	542,400,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To oversee the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support service to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.

2. Budget Programme Description

The Management and Administration Programme is responsible for sector policy formulation, sector coordination and has oversight responsibility, as well as, performance monitoring & evaluation of the Railway Sector. It also ensures implementation of plans and projects are well synchronized with other modes of transport.

The Programme depends on the Government consolidated funds, as well as, Development Partner support in the implementation of its programmes and projects. The beneficiaries of this sub-programme are the directorates and agencies under the Ministry.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04801 - Management and Administration	75,838,687	75,838,687	75,838,687	75,838,687
04801001 - General Administration	42,462,749	42,462,749	42,462,749	42,462,749
21 - Compensation of Employees [GFS]	4,415,168	4,415,168	4,415,168	4,415,168
22 - Use of Goods and Services	7,017,633	7,017,633	7,017,633	7,017,633
31 - Non financial assets	31,029,948	31,029,948	31,029,948	31,029,948
04801002 - Finance	88,765	88,765	88,765	88,765
21 - Compensation of Employees [GFS]	56,765	56,765	56,765	56,765
22 - Use of Goods and Services	32,000	32,000	32,000	32,000
04801003 - Human Resource Development	456,692	456,692	456,692	456,692
21 - Compensation of Employees [GFS]	389,143	389,143	389,143	389,143
22 - Use of Goods and Services	67,548	67,548	67,548	67,548
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	32,628,907	32,628,907	32,628,907	32,628,907
21 - Compensation of Employees [GFS]	628,907	628,907	628,907	628,907
31 - Non financial assets	32,000,000	32,000,000	32,000,000	32,000,000
04801005 - Statistics, Research, Information and Public Relati	201,574	201,574	201,574	201,574
21 - Compensation of Employees [GFS]	118,476	118,476	118,476	118,476
22 - Use of Goods and Services	83,098	83,098	83,098	83,098



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To ensure the provision of logistics and other administrative support for the efficient and effective management of the Ministry and its Agencies.

2. Budget Sub-Programme Description

This sub-programme is responsible for facilitating the overall day-to-day operation of the other sub-programmes. It ensures that all services (transport, security, stores, records and procurement management) and facilities necessary to support the Ministry are available. It also ensures the provision of an effective and efficient system for internal checks. It is therefore organised into the following units; Transport Unit, Procurement Unit, Stores Unit, Records Units, Security Unit and Sanitation and General Cleanliness. This sub-programme is delivered by 22 members of staff.



3. Budget Sub-Programme Results Statement

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 for future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Logistical capacity of the Ministry increased and maintained	Number of Vehicles* serviced & road worthy	34	31	33	31	10	4	6	6
	Number of Officers with computers	52	63	65	72	82	92	102	112
Management Meetings organised	Number of Minutes	12	5	12	8	12	12	12	12
Entity Tender Committee Meetings		4	1	4	3	4	4	4	4
Ministerial Advisory Board Meetings		4	0	4	0	4	4	4	4
Budget Committee Meetings		10	4	10	2	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of Office Equipment
Procurement Plan Preparation	Renovation of Office Accommodation
Tendering Activities	Procurement of Stationery
Procurement of office suppliers	
Maintenance Rehabilitation Refurbishment and upgrade of existing assets	
Acquisition of immovable and movable assets	
Management of Assets Register	
Cleaning and General Service	
Disposal of Government Assets	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04801001 - General Administration	42,462,749	42,462,749	42,462,749	42,462,749
21 - Compensation of Employees [GFS]	4,415,168	4,415,168	4,415,168	4,415,168
22 - Use of Goods and Services	7,017,633	7,017,633	7,017,633	7,017,633
31 - Non financial assets	31,029,948	31,029,948	31,029,948	31,029,948



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

Improve resource utilization, financial management, internal controls and reporting.

2. Budget Sub-Programme Description

This sub programme is responsible for the financial management practices of the Ministry as well as the administration of Treasury management and accounts preparation. It also ensures the documentation and controlling of cash flows. Some of the activities undertaken include:

- Maintaining proper accounting records
- Preparation of financial statement
- Adherence to established accounting procedures
- Provide inputs and assist in the preparation of annual budget estimates
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures in line with the Public Financial Management Act 2016 (Act 921) and Public Financial Management Regulations 2019
- Ensure timely reporting of all financial transactions

This sub-programme is delivered by 4 members of staff.



3. Budget Sub-Programme Results Statement

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Financial Reports prepared	Annual Financial Report	1	1	1	0	1	1	1	1
	Quarterly Financial Report	4	4	4	3	4	4	4	4
Audit Reports responded to	Timelines of response	30 Days	25 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial Reports	
Treasury and Accounting Activities	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04801002 - Finance	88,765	88,765	88,765	88,765
21 - Compensation of Employees [GFS]	56,765	56,765	56,765	56,765
22 - Use of Goods and Services	32,000	32,000	32,000	32,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

Facilitate the recruitment, placement, training and improvement in the human resource capacity of the Railway Sector.

2. Budget Sub-Programme Description

This sub programme is responsible for the management of human resource needs of the Ministry and its Agencies. It develops sector-wide policy on Human Resource Planning, Succession Planning, Training and Development and Performance Management. It also ensures that there is in place an effective and stable management framework consistent with the overall manpower needs of the sector.

This sub-programme is delivered by three (3) members of staff.

3. Budget Sub-Programme Results Statement

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Staff Replacement	Number replaced	-	-	-	-	-	-	-	-
Staff Recruitment	Number recruited	20	-	9	13	-	-	-	-
Training of Staff	Number trained	53	30	54	32	54	54	54	54
Promotion of staff	Number of people interviewed	14	14	25	8	11	12	10	11
	Number of staff promoted	14	14	25	1	11	12	10	11
Performance Appraisal	Number of staff appraised	46	46	9	52	52	52	52	52



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Personnel and Staff Management	
HRMIS Database Development	
Staff Audit	
Scheme of Service	
Recruitment Placement and Promotion	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04801003 - Human Resource Development	456,692	456,692	456,692	456,692
21 - Compensation of Employees [GFS]	389,143	389,143	389,143	389,143
22 - Use of Goods and Services	67,548	67,548	67,548	67,548



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

To formulate and develop policies to ensure effective and efficient Policy Planning, Budgeting, Monitoring and Evaluation in the Railway Sector.

2. Budget Sub-Programme Description

The sub-programme facilitates the technical processes for the development of policies, plans, programmes and budgets of all activities of the Ministry. It also caters for the design and application of monitoring and evaluation systems for the purposes of assessing the operational effectiveness of the Ministry's strategies and interventions.

This sub-programme is delivered by ten (10) members of staff.

3. Budget Sub-Programme Results Statement

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				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Policies of the sector developed and reviewed	Number reviewed and developed	1	-	1	0	-	-	1	-
Sector plans developed and updated	Number Developed & updated	1	-	1	0	1	1	1	1
Projects monitored	No. of Monitoring Visits undertaken	10	5	10	9	12	12	12	12
Quarterly Reports prepared	No. of quarterly reports prepared	4	2	4	3	4	4	4	4
Annual Report prepared	Date of Submission	31 st Jan. 2021	-	31 st Jan. 2023	Not Due	31 st Jan. 2024	31 st Jan. 2025	31 st Jan. 2026	31 st Jan. 2027
Annual budget estimates prepared	Annual budget estimates produced by	31 st Oct. 2021	23 rd Sep. 2021	31 st Oct. 2022	20 th Oct. 2022	31 st Oct. 2023	31 st Oct. 2024	31 st Oct. 2025	31 st Oct. 2026



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	Feasibility studies for the development of railway lines
Evaluation and Impact Assessment activities	
Budget Performance Reporting	
Publication and Dissemination of Policies and programmes	
Planning and Policy Formulation	
Policies and Programme Review activities	
Budget Preparation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04801004 - Policy, Planning, Budgeting, Monitoring an	32,628,907	32,628,907	32,628,907	32,628,907
21 - Compensation of Employees [GFS]	628,907	628,907	628,907	628,907
31 - Non financial assets	32,000,000	32,000,000	32,000,000	32,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

To enhance the collection and management of data to assist in policy formulation and planning as well as dissemination of information to the general public.

2. Budget Sub-Programme Description

This sub-programme conducts and commissions policy research work, compiles and analyses data for the Ministry in particular and government as a whole. It serves as a stock for compiling all information pertaining to the Ministry in line with its activities and programmes, thereby maintaining a data bank for effective and efficient decision – making.

This sub-programme is delivered by seven (7) members of staff.

3. Budget Sub-Programme Results Statement

Table below 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				Budget Year 2023	Projections		
		2021 Target	2021 Actual	2022 Target	2022 Actual (Jan-Sep)		Indicative year 2024	Indicative year 2025	Indicative year 2026
Sector Database developed and updated	Completed by	31 st Dec.							
Undertake research into relevant issues	Number of studies completed	3	1	1	2	2	2	2	2
Annual Meet-the-Press organised	Report Prepared	1	1	1	7 th Dec.	1	1	1	1
Railway Magazine published	Two (2) editions published	2	-	4	1	2	2	2	2
Journalists Sensitization workshop organised	Workshop report prepared	1	-	4	-	2	2	2	2



Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative year 2024	Indicative year 2025	Indicative year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Ministry website managed and updated	Date of Functional Website	Weekly	Weekly	Jan. 2022	Weekly	Weekly	Weekly	Weekly	Weekly
	Number of updates	-	-	12	12	12	12	12	12
Development/ Review of Communication Policy	Communication strategy developed/reviewed	31 st Mar.	31 st Aug. 2021	-	-	Dec.	-	Dec.	-
ICT Infrastructure improved	ICT Policy prepared	31 st Dec.		31 st Dec.	May	-	May	-	May
	ICT system functional	31 st Dec.	31 st Dec.	1 st Jan. 2022	31 st Dec.	3 rd Jan	Jan	Jan	Jan
Dev/Review/Implement approved Client Service Charter	Service Charter developed	31 st Mar.	31 st Mar.	-	31 st Mar.	-	31 st Dec.	-	31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	
ICT Development	
Development and management of database	
Protocol Services	
Media Relations	
Information Education and Communication	
Publications Campaigns and Programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04801005 - Statistics, Research, Information and Public	201,574	201,574	201,574	201,574
21 - Compensation of Employees [GFS]	118,476	118,476	118,476	118,476
22 - Use of Goods and Services	83,098	83,098	83,098	83,098



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objective

To ensure effective control mechanisms, financial management, risk management and corporate governance are in place and functioning to help management decision making for value addition.

2. Budget Sub-Programme Description

This sub-programme will focus on review of all financial commitments and operations to detect, prevent, correct and control errors and threats for value addition. It will advise and provide management with reasonable assurance.

This sub-programme is delivered by two (2) members of staff.

3. Budget Sub-Programme Results Statement

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Audit Monitoring	Number of Monitoring	4	2	4	1	2	2	2	2
Review asset register	Number of reviews undertaken	4	2	4	3	4	4	4	4
Audit review of Financial management and operations	Number of reviews undertaken	4	2	4	3	4	4	4	4
Facilitating of Audit Committee Meetings	Minutes	4	-	4	2	4	4	4	4
Preparation of Audit Work plan	Audit plan prepared	1	-	1	Not Due	1	1	1	1
Preparation and submission of annual Audit Statement	Annual Audit Statement prepared	1	-	1	Not Due	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Audit operations	Project Audit (2)
External Audit operations	Project Inspection
Special Audit Assignments	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

1. Budget Programme Objectives

- Regulate and grant licenses for railway operations and railway services.
- Promote the development and maintenance of rail infrastructure and rail services.
- Set safety and security standards for the construction and operations of railways, and ensure the enforcement of the standards

2. Budget Programme Description

The Ghana Railway Development Authority (GRDA) is the institution that will deliver the main activities within this programme. The operational aspect will be undertaken by the Ghana Railway Company Ltd.

This involves the following:

Rail Infrastructure Development:

- Re-construction of existing railway lines to standard gauge.
- Undertake feasibility studies for construction of new standard gauge railway lines.
- Re-develop railway stations and workshops.
- Coordinate, manage and provide logistical support.

Infrastructure Maintenance:

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signalling and Telecommunications Systems to ensure continuous functioning

Security and Safety Management:

- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railway operations to ensure the safety and security of passengers, freight and pedestrians.

Coordination and Management:

- Provide Managerial and logistical support





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04802 - Railway Development and Services	542,400,000	542,400,000	542,400,000	542,400,000
04802001 - Railway Infrastructure and Development	542,400,000	542,400,000	542,400,000	542,400,000
31 - Non financial assets	542,400,000	542,400,000	542,400,000	542,400,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.1: Railway Infrastructure Development

1. Budget Sub-Programme Objective

- To implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service.
- To ensure an effective and efficient railways transport services, while promoting the safety and security of all passengers, freight and crew along the network.
- Facilitate the development of rail infrastructure, coordinate the rail investment activities and maintenance of rail infrastructure.

2. Budget Sub-Programme Description

The Railway Infrastructure Development sub-programme has the responsibility of developing the rail infrastructure throughout the country while ensuring they are regularly maintained and kept in operational readiness. Specifically, it exists to do the following

- Reconstruct all existing lines with the standard gauge
- Construct new lines as extensions to existing network to selected high population density centres and regional capitals.
- Continue work on the ongoing plans on the ECOWAS line
- Regularly maintain operational tracks
- Promote intermodal connectivity with other transport modes
- Install and maintain new modern signalling and telecommunication systems along the lines
- Ensure that all railway lands and all other assets are preserved
- Maintain an up-to-date asset register.
- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast as required
- Granting of licenses, concessions and leases
- Set and enforce safety and security standards for the construction and operation of railways.
- Administer the Railway Development Fund

This sub-programme depends on the Government consolidated fund, private investors (local & foreign) as well as development partners in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators and commuters. This sub-programme is delivered by 51 members of staff.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Rehabilitate existing railway Stations	Number of stations Rehabilitated	-	2	-	Tema Harbor Station Community 2 Station rehabilitation ongoing	3	2	1	0
Construct new railway station	Number of stations constructed	6	4	10	10 Station Constructed	5	2	1	0
Implementation of Railway Master Plan	% implemented	3.2	3	4	3.91	4.1	4.8	-	-
Routine Maintenance of functional railway lines. (Tracks)	Percentage of existing defects rectified	100	90%	100%	95%	100%	100%	100%	100%
Routine Maintenance of functional Signaling and Telecommunications Systems.	The timeliness in the rectification of defects	40min.		40min.	-	40min.	40min.	40min.	40min.



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Construction of Rail infrastructure
Administrative support	Maintenance of Rail Infrastructure
Organize seminars, meetings and conferences	Motor Vehicles
Capacity building	Office Equipment
Monitoring and Evaluation	Furniture and Fittings
Designing tracks and extending networks	Computers & Accessories
Updating Assets register	Rehabilitation of office block
Lands Acquisition and Registration	Acquisition of new office building
	Construction of new standard gauge Western Railway Line
	Review of Ghana Railway Master Plan
	Construction of Tema-Mpakadan Railway line
	Construction of new standard gauge Eastern Railway Line



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04802001 - Railway Infrastructure and Development	542,400,000	542,400,000	542,400,000	542,400,000
31 - Non financial assets	542,400,000	542,400,000	542,400,000	542,400,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.2: Railway Safety, Freight and Passenger Operations

1. Budget Sub-Programme Objective

To ensure an effective and efficient safety and security system in the construction and operation of Railways in the country.

2. Budget Sub-Programme Description

- Design and install a modern state of the art signalling and telecommunications systems to ensure effective communication on the Railway lines.
- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railways operations to ensure the safety and security of passengers, freight and pedestrians.
- Coordination and management: Provide logistical support

The GRDA depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes.

The beneficiaries of this sub-programme are rail service operators, commuters and the general public.

This sub-programme is to be delivered by 1229 staff.



3. Budget Sub-Programme Results Statement

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				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Development of Railway standards and Regulations	Railway Standards and Regulation developed	3	7	20	16	20	15	15	10
Licensing of both Contractors and Operators in the Railway Sector	Number of licenses issued	5	3	6	5	6	5	5	5
Recruitment of staff	No. of Key Mgt. Staff recruited	13	4	21	21	17	25	30	30
Safety education	No. of sensitization /education held	5	5	5	4	5	5	5	5
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	-	-	142	-	4	9	23	0
Rehabilitation of Rolling Stock	Number of Rolling Stock rehabilitated	57	-	-	-	-	2	2	2
Construction of new signaling & communication system	Km. of Signaling system constructed	97	35	62	97km about 91% completed	-	73km	28km	6km

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of the Organization
Safety campaign

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.3: Railway Infrastructure Maintenance

1. Budget Sub-Programme Objective

To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings

2. Budget Sub-Programme Description

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signaling and Telecommunications Systems to ensure continuous functioning
- Estate management: GRDA has residential accommodation for railway employees in various regions along the railway corridor throughout the country which have to be maintained
- Coordination and management: GRDA promotes the development of the railway industry as well as the asset manager responsible for all railway fixed assets. Subject to the ministerial directives perform the function of railway regulator.

The GRDA depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators and commuters. This sub-programme is delivered by 51 numbers of staff.



3. Budget Sub-Programme Results Statement

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (Jan-Sep)				
Routine Maintenance of functional Signaling and Telecom. Systems.	The timeliness in the rectification of defects	-	-	-	-	2hrs	1hr	40mins	40mins
Routines maintenance of buildings and workshops	Number maintained	1	-	5	5	5	2	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Maintenance and rehabilitation of Rail Infrastructure
	Rehabilitation of Railway Bridges
	Routine Maintenance (Min. intervention) of functional Railway lines
	Rehabilitation, Renovation, Purchase of Residential Accommodation & Office Building





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 048 - Ministry Of Railway Development
 Year: 2023 | Currency: Ghana Cedi (GHS)
 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	
048 - Ministry Of Railway Development	5,608,460	3,079,976	1,999,872	10,688,308		4,120,303	1,030,076	5,150,379		160,000,000			442,400,000	442,400,000	618,238,687
04801 - Headquarters	2,070,461	2,279,977	1,350,000	5,700,438						60,000,000			292,400,000	292,400,000	358,100,438
0480101 - General Administration and Finance	1,372,165	2,092,928	1,350,000	4,815,093						60,000,000			292,400,000	292,400,000	357,215,093
0480101001 - Admin Office	1,372,165	2,092,928	1,350,000	4,815,093						60,000,000			292,400,000	292,400,000	357,215,093
0480102 - Human Resource	219,186	67,548		286,734											286,734
0480102001 - Human Resource office	219,186	67,548		286,734											286,734
0480103 - Policy Planning, Budgeting, Monitoring and Evaluation	340,503	87,501		428,004											428,004
0480103001 - PPME	340,503	87,501		428,004											428,004
0480104 - Internal Audit	138,607	32,000		170,607											170,607
0480104001 - Internal Audit office	138,607	32,000		170,607											170,607
04850 - Ghana Railway Development Authority	3,537,999	799,999	649,872	4,987,870		4,120,303	1,030,076	5,150,379		100,000,000			150,000,000	150,000,000	260,138,250
0485001 - General Administration	3,537,999	799,999	649,872	4,987,870		4,120,303	1,030,076	5,150,379		100,000,000			150,000,000	150,000,000	260,138,250
0485001001 - Admin office	3,537,999	799,999	649,872	4,987,870		4,120,303	1,030,076	5,150,379		100,000,000			150,000,000	150,000,000	260,138,250



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📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 M40, Accra - Ghana
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 📺 📢 @ministryoffinanceghana

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