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2017 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480101001 - General Administration and Finance
Government Function: 70453 - Railway Transport
Location: 0304304 - Osu Klotey

0480101001 - General Administration and Finance	511,200,795
11001 - Central GoG & CF	215,792,008
050101 - 1.1 Establish Ghana as transportation hub in West African sub-region	194,523,280
048001 - Management and Administration	194,523,280
0480011- General Administration	194,523,280
<i>048001 - Maintenance and Rehabilitation of Rail Infrastructure</i>	3,497,195
3111314 - Railway Lines	3,497,195
31113 - Other structures	3,497,195
<i>048002 - Construction-Western Corridor Rail Project activities</i>	191,026,085
3111366 - WIP-Railway Lines	191,026,085
31113 - Other structures	191,026,085
050104 - 1.4 Create the envt for priv sector in delivery of transport infrast.	4,022,184
048001 - Management and Administration	4,022,184
0480011- General Administration	4,022,184
<i>085101 - Internal management of the organisation</i>	4,022,184
2210111 - Other Office Materials and Consumables	5,000
22101 - Materials and Office Consumables	5,000
2210201 - Electricity charges	24,000
2210202 - Water	2,000
2210203 - Telecommunications	3,000
2210204 - Postal Charges	500
2210205 - Sanitation Charges	2,000
22102 - Utilities	31,500
2210301 - Cleaning Materials	1,200
22103 - General Cleaning	1,200



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2210404 - Hotel Accommodations	8,000
22104 - Rentals/Lease	8,000
2210502 - Maintenance and Repairs - Official Vehicles	6,000
2210503 - Fuel and Lubricants - Official Vehicles	37,800
2210505 - Running Cost - Official Vehicles	4,000
2210509 - Other Travel and Transportation	5,000
2210511 - Local travel cost	500
2210516 - Toll Charges and Tickets	1,000
22105 - Travel and Transport	54,300
2210602 - Repairs of Residential Buildings	5,000
2210603 - Repairs of Office Buildings	2,000
22106 - Repairs and Maintenance	7,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,940
2210711 - Public Education and Sensitization	2,000
22107 - Training, Seminar and Conference Cost	7,940
2210801 - Local Consultants Fees	3,500,000
2210803 - Other Consultancy Expenses	5,000
22108 - Consultancy Expenses	3,505,000
3111204 - Office Buildings	402,244
31112 - Nonresidential buildings	402,244
050105 - 1.5 Ensure sustainable devt and mgt of the transport sector	91,060
048001 - Management and Administration	91,060
0480014- Policy, Planning, Budgeting, Monitoring and Evaluation	72,580
085301 - Budget Preparation	13,100
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	13,100



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Ministry: 048 - Ministry Of Railway Development
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22107 - Training, Seminar and Conference Cost	13,100
<i>085302 - Budget Performance Reporting</i>	59,480
2210509 - Other Travel and Transportation	5,000
2210511 - Local travel cost	14,480
2210513 - Local Hotel Accommodation	25,000
22105 - Travel and Transport	44,480
2210702 - Visits, Conferences / Seminars (Local)	10,000
22107 - Training, Seminar and Conference Cost	10,000
2210801 - Local Consultants Fees	5,000
22108 - Consultancy Expenses	5,000
0480015- Statistics, Research, Information and Public Relation	18,480
<i>085801 - Research and Development</i>	18,480
2210511 - Local travel cost	8,000
22105 - Travel and Transport	8,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,480
2210711 - Public Education and Sensitization	5,000
22107 - Training, Seminar and Conference Cost	10,480
050106 - 1.6 Develop adequate skilled human resource base	18,480
048001 - Management and Administration	18,480
0480013- Human Resource Development	18,480
<i>085203 - Scheme of Service</i>	2,480
2210511 - Local travel cost	2,480
22105 - Travel and Transport	2,480
<i>085204 - Recruitment, Placement and Promotions</i>	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000



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22107 - Training, Seminar and Conference Cost	5,000
<i>085205 - Personnel and Staff Management</i>	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
22107 - Training, Seminar and Conference Cost	5,000
<i>085206 - Manpower Skills Development</i>	6,000
2210103 - Refreshment Items	1,000
22101 - Materials and Office Consumables	1,000
2210509 - Other Travel and Transportation	1,500
22105 - Travel and Transport	1,500
2210705 - Hotel Accommodation	1,000
2210710 - Staff Development	2,500
22107 - Training, Seminar and Conference Cost	3,500
050107 - 1.7 Develop & implement integrated policy, govern. & instnal framework	6,520
048001 - Management and Administration	6,520
0480014- Policy, Planning, Budgeting, Monitoring and Evaluation	6,520
<i>085601 - Planning and Policy Formulation</i>	1,520
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	1,520
22107 - Training, Seminar and Conference Cost	1,520
<i>085603 - Policies and Programme Review Activities</i>	5,000
2210709 - Seminars/Conferences/Workshops/Meetings Allowances	5,000
22107 - Training, Seminar and Conference Cost	5,000
Unspecified Policy	17,130,484
048001 - Management and Administration	17,130,484
0480011- General Administration	17,130,484
<i>Unspecified Operations</i>	17,130,484



2017 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480101001 - General Administration and Finance
Government Function: 70453 - Railway Transport
Location: 0304304 - Osu Klotey

2111001 - Established Post	622,772
2111201 - Motorbike Allowance	4,000
2111203 - Car Maintenance Allowance	19,800
2111208 - Funeral Grants	20,000
2111213 - Night Watchman Allowance	13,752
2111223 - Basic PE Related Allowances	16,185,920
2111227 - Clothing Allowance	11,232
2111228 - Board Allowance	80,000
2111233 - Entertainment Allowance	11,232
2111234 - Fuel Allowance	43,200
2111238 - Overtime Allowance	82,000
2111245 - Domestic Servants Allowance	23,616
2111247 - Utility Allowance	12,960
21112 - Other Allowances	16,507,712
13402 - Donor Pooled	106,043,284
050101 - 1.1 Establish Ghana as transportation hub in West African sub-region	106,043,284
048001 - Management and Administration	106,043,284
0480011- General Administration	106,043,284
<i>048001 - Maintenance and Rehabilitation of Rail Infrastructure</i>	<i>106,043,284</i>
2210605 - Maintenance of Machinery and Plant	21,208,657
22106 - Repairs and Maintenance	21,208,657
3111314 - Railway Lines	84,834,627
31113 - Other structures	84,834,627
14002 - Consolidated-Annual Budget Funding Amount-ABFA	189,365,503
050101 - 1.1 Establish Ghana as transportation hub in West African sub-region	189,365,503



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Department: 04801 - Headquarters
Organisation: 0480101001 - General Administration and Finance
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Location: 0304304 - Osu Klotey

048001 - Management and Administration	189,365,503
0480011- General Administration	189,365,503
<i>048002 - Construction-Western Corridor Rail Project activities</i>	177,765,503
3111204 - Office Buildings	2,500,000
31112 - Nonresidential buildings	2,500,000
3111366 - WIP-Railway Lines	167,765,503
31113 - Other structures	167,765,503
3112101 - Motor Vehicle	5,460,000
3112105 - Motor Bike, bicycles etc	20,000
31121 - Transport equipment	5,480,000
3112204 - Networking and ICT Equipments	586,800
3112211 - Office Equipment	433,200
31122 - Other machinery and equipment	1,020,000
3113108 - Furniture and Fittings	1,000,000
31131 - Infrastructure Assets	1,000,000
<i>048004 - Railways Infrastructure and Industry Development</i>	11,600,000
2210802 - External Consultants Fees	11,600,000
22108 - Consultancy Expenses	11,600,000



2017 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04850 - Ghana Railway Development Authority
Organisation: 0485001001 - General Administration
Government Function: 70453 - Railway Transport
Location: 0304304 - Osu Klotey

0485001001 - General Administration	7,225,340
11001 - Central GoG & CF	7,225,340
050105 - 1.5 Ensure sustainable devt and mgt of the transport sector	194,561
048002 - Railway Development and Services	194,561
0480021- Railway Infrastructure and Development	194,561
<i>085101 - Internal management of the organisation</i>	194,561
2210503 - Fuel and Lubricants - Official Vehicles	94,000
22105 - Travel and Transport	94,000
3111204 - Office Buildings	100,561
31112 - Nonresidential buildings	100,561
Unspecified Policy	7,030,779
048002 - Railway Development and Services	7,030,779
0480021- Railway Infrastructure and Development	7,030,779
<i>Unspecified Operations</i>	7,030,779
2111001 - Established Post	213,016
2111104 - Recruitment	577,291
2111105 - Secondment	37,760
21111 - Non Established Post	615,051
2111203 - Car Maintenance Allowance	30,600
2111208 - Funeral Grants	20,000
2111213 - Night Watchman Allowance	36,672
2111223 - Basic PE Related Allowances	4,967,322
2111226 - Duty Allowance	10,644
2111227 - Clothing Allowance	30,900
2111228 - Board Allowance	400,000



2017 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04850 - Ghana Railway Development Authority
Organisation: 0485001001 - General Administration
Government Function: 70453 - Railway Transport
Location: 0304304 - Osu Klotey

2111229 - Acting Allowance	20,000
2111233 - Entertainment Allowance	30,900
2111234 - Fuel Allowance	111,780
2111236 - Housing Subsidy/Allowance	60,693
2111238 - Overtime Allowance	60,000
2111243 - Transfer Grants	20,000
2111244 - Out of Station Allowance	300,000
2111245 - Domestic Servants Allowance	67,560
2111247 - Utility Allowance	35,640
21112 - Other Allowances	6,202,711