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2018 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	538,848,223
11001 - Central GoG & CF	5,568,223
100102 - Create & sustain an efficient & effective transt systems	3,416,682
04801 - Management and Administration	3,416,682
04801001- General Administration	2,998,444
<i>048004 - Railways Infrastructure and Industry Development</i>	827,500
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000
22107 - Training, Seminar and Conference Cost	100,000
2210803 - Other Consultancy Expenses	727,500
22108 - Consultancy Expenses	727,500
<i>085101 - Internal management of the organisation</i>	1,860,944
2210101 - Printed Material and Stationery	23,000
2210102 - Office Facilities, Supplies and Accessories	26,500
2210111 - Other Office Materials and Consumables	20,000
22101 - Materials and Office Consumables	69,500
2210201 - Electricity charges	60,000
2210202 - Water	18,000
2210203 - Telecommunications	60,000
2210204 - Postal Charges	2,000
2210206 - Armed Guard and Security	20,000
22102 - Utilities	160,000
2210301 - Cleaning Materials	1,500
2210302 - Contract Cleaning Service Charges	24,000
22103 - General Cleaning	25,500
2210502 - Maintenance and Repairs - Official Vehicles	24,000



2018 BUDGET VOLUME

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

2210503 - Fuel and Lubricants - Official Vehicles	360,000
2210505 - Running Cost - Official Vehicles	18,000
2210510 - Other Night allowances	12,944
2210511 - Local travel cost	10,000
22105 - Travel and Transport	424,944
2210603 - Repairs of Office Buildings	12,000
2210606 - Maintenance of General Equipment	24,000
22106 - Repairs and Maintenance	36,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	120,000
22107 - Training, Seminar and Conference Cost	120,000
2210803 - Other Consultancy Expenses	1,000,000
22108 - Consultancy Expenses	1,000,000
2211304 - Insurance of Vehicles	25,000
22113 - Insurance Premium	25,000
<i>085501 - Internal Audit Operations</i>	60,000
2210511 - Local travel cost	10,000
22105 - Travel and Transport	10,000
2210705 - Hotel Accommodation	30,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
22107 - Training, Seminar and Conference Cost	50,000
<i>085702 - Evaluaion and Impact Assesment Activities</i>	250,000
2210711 - Public Education and Sensitization	250,000
22107 - Training, Seminar and Conference Cost	250,000
04801002- Finance	63,833



2018 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

085903 - Preparation of Financial Reports	63,833
2210510 - Other Night allowances	5,000
2210511 - Local travel cost	10,000
22105 - Travel and Transport	15,000
2210709 - Seminars/Conferences/Workshops - Domestic	48,833
22107 - Training, Seminar and Conference Cost	48,833
04801004- Policy, Planning, Budgeting, Monitoring and Evaluation	225,000
085301 - Budget Preparation	60,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	40,000
2210708 - Refreshments	20,000
22107 - Training, Seminar and Conference Cost	60,000
085302 - Budget Performance Reporting	110,000
2210511 - Local travel cost	60,000
22105 - Travel and Transport	60,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
22107 - Training, Seminar and Conference Cost	50,000
085701 - Management and Monitoring Policies, Programmes and Projects	55,000
2210511 - Local travel cost	25,000
22105 - Travel and Transport	25,000
2210709 - Seminars/Conferences/Workshops - Domestic	30,000
22107 - Training, Seminar and Conference Cost	30,000
04801005- Statistics, Research, Information and Public Relation	129,405
085701 - Management and Monitoring Policies, Programmes and Projects	55,000
2210511 - Local travel cost	15,000
2210513 - Local Hotel Accommodation	30,000



2018 BUDGET VOLUME

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

22105 - Travel and Transport	45,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
22107 - Training, Seminar and Conference Cost	10,000
<i>085802 - Development and Management of Database</i>	34,405
2210511 - Local travel cost	10,000
22105 - Travel and Transport	10,000
2210801 - Local Consultants Fees	24,405
22108 - Consultancy Expenses	24,405
<i>086202 - Media Relations</i>	30,000
2210511 - Local travel cost	30,000
22105 - Travel and Transport	30,000
<i>086203 - Information, Education and Communication</i>	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	10,000
22107 - Training, Seminar and Conference Cost	10,000
100106 - Develop adequate skilled human resource base	105,000
04801 - Management and Administration	105,000
04801003- Human Resource Development	105,000
<i>085201 - Staff Audit</i>	10,000
2210511 - Local travel cost	10,000
22105 - Travel and Transport	10,000
<i>085202 - Human Resource Database</i>	5,000
2210709 - Seminars/Conferences/Workshops - Domestic	5,000
22107 - Training, Seminar and Conference Cost	5,000
<i>085203 - Scheme of Service</i>	40,000
2210511 - Local travel cost	20,000



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Ministry: 048 - Ministry Of Railway Development
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22105 - Travel and Transport	20,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000
22107 - Training, Seminar and Conference Cost	20,000
<i>085205 - Personnel and Staff Management</i>	20,000
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000
22107 - Training, Seminar and Conference Cost	20,000
<i>085206 - Manpower Skills Development</i>	30,000
2210710 - Staff Development	30,000
22107 - Training, Seminar and Conference Cost	30,000
Unspecified Policy	2,046,541
04801 - Management and Administration	2,046,541
04801001- General Administration	1,741,913
<i>Unspecified Operations</i>	1,741,913
2111001 - Established Post	429,526
2111105 - Secondment	15,000
21111 - Non Established Post	15,000
2111203 - Car Maintenance Allowance	25,200
2111204 - Bereavement Allowance	20,000
2111208 - Funeral Grants	50,000
2111213 - Watchman Allowance	13,752
2111222 - Watchman Extra Days Allowance	4,584
2111223 - Basic PE Related Allowances	665,190
2111225 - Boards /Committees /Commissions Allownace	320,000
2111227 - Clothing Allowance	12,180
2111229 - Acting Allowance	9,068



2018 BUDGET VOLUME

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

2111233 - Entertainment Allowance	12,888
2111234 - Fuel Allowance	48,000
2111236 - Housing Subsidy/Allowance	9,068
2111238 - Overtime Allowance	56,000
2111245 - Domestic Servants Allowance	23,616
2111247 - Utility Allowance	27,840
21112 - Other Allowances	1,297,387
04801002- Finance	51,353
<i>Unspecified Operations</i>	51,353
2111001 - Established Post	51,353
04801003- Human Resource Development	64,298
<i>Unspecified Operations</i>	64,298
2111001 - Established Post	64,298
04801004- Policy, Planning, Budgeting, Monitoring and Evaluation	109,944
<i>Unspecified Operations</i>	109,944
2111001 - Established Post	109,944
04801005- Statistics, Research, Information and Public Relation	79,033
<i>Unspecified Operations</i>	79,033
2111001 - Established Post	79,033
13915 - Export-Import Bank Of India	383,280,000
100102 - Create & sustain an efficient & effective transt systems	383,280,000
04801 - Management and Administration	383,280,000
04801001- General Administration	383,280,000
<i>048004 - Railways Infrastructure and Industry Development</i>	383,280,000
2210105 - Drugs	106,040



2018 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

22101 - Materials and Office Consumables	106,040
2210201 - Electricity charges	63,624
2210202 - Water	300,000
2210203 - Telecommunications	311,000
2210206 - Armed Guard and Security	53,020
22102 - Utilities	727,644
2210502 - Maintenance and Repairs - Official Vehicles	132,550
2210503 - Fuel and Lubricants - Official Vehicles	318,120
2210505 - Running Cost - Official Vehicles	106,040
2210511 - Local travel cost	159,005
22105 - Travel and Transport	715,715
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	100,000
2210710 - Staff Development	500,000
22107 - Training, Seminar and Conference Cost	600,000
2210801 - Local Consultants Fees	530,200
2210802 - External Consultants Fees	73,976,401
22108 - Consultancy Expenses	74,506,601
3111366 - WIP-Railway Lines	306,624,000
31113 - Other structures	306,624,000
14002 - Consolidated-Annual Budget Funding Amount-ABFA	150,000,000
100102 - Create & sustain an efficient & effective transt systems	150,000,000
04801 - Management and Administration	150,000,000
04801001- General Administration	150,000,000
048001 - Maintenance and Rehabilitation of Rail Infrastructure	8,000,000
3112103 - Trains	8,000,000



2018 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

31121 - Transport equipment	8,000,000
<i>048002 - Construction-Western Corridor Rail Project activities</i>	70,000,000
3111366 - WIP-Railway Lines	70,000,000
31113 - Other structures	70,000,000
<i>048004 - Railways Infrastructure and Industry Development</i>	72,000,000
3111366 - WIP-Railway Lines	72,000,000
31113 - Other structures	72,000,000



2018 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480102001 - Human Resource
Government Function: 70453 - Railway Transport
Location: 0304304 - Osu Klotey

0480102001 - Human Resource	20,000
11001 - Central GoG & CF	20,000
100106 - Develop adequate skilled human resource base	20,000
04801 - Management and Administration	20,000
04801003- Human Resource Development	20,000
085205 - Personnel and Staff Management	20,000
2210709 - Seminars/Conferences/Workshops - Domestic	20,000
22107 - Training, Seminar and Conference Cost	20,000



2018 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development

Department: 04801 - Headquarters

Organisation: 0480103001 - Policy Planning, Budgeting, Monitoring and Evaluation

Government Function: 70453 - Railway Transport

Location: 0304304 - Osu Klotey

0480103001 - Policy Planning, Budgeting, Monitoring and Evaluation	10,000
11001 - Central GoG & CF	10,000
100102 - Create & sustain an efficient & effective transt systems	10,000
04801 - Management and Administration	10,000
04801004- Policy, Planning, Budgeting, Monitoring and Evaluation	10,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	10,000
2210511 - Local travel cost	5,000
22105 - Travel and Transport	5,000
2210709 - Seminars/Conferences/Workshops - Domestic	5,000
22107 - Training, Seminar and Conference Cost	5,000



2018 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	5,419,037
11001 - Central GoG & CF	3,271,397
100102 - Create & sustain an efficient & effective transt systems	317,938
04802 - Railway Development and Services	317,938
04802001- Railway Infrastructure and Development	317,938
<i>085101 - Internal management of the organisation</i>	317,938
2210101 - Printed Material and Stationery	23,000
2210102 - Office Facilities, Supplies and Accessories	13,800
2210103 - Refreshment Items	23,000
22101 - Materials and Office Consumables	59,800
2210201 - Electricity charges	39,677
2210202 - Water	39,677
2210203 - Telecommunications	39,677
22102 - Utilities	119,031
2210502 - Maintenance and Repairs - Official Vehicles	23,000
2210503 - Fuel and Lubricants - Official Vehicles	46,000
2210514 - Foreign Travel- Per Diem	70,107
22105 - Travel and Transport	139,107
Unspecified Policy	2,953,459
04802 - Railway Development and Services	2,953,459
04802001- Railway Infrastructure and Development	2,953,459
<i>Unspecified Operations</i>	2,953,459
2111001 - Established Post	345,399
2111104 - Recruitment- *Enlistment into Security Forces)	1,175,839
21111 - Non Established Post	1,175,839



2018 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

2111213 - Watchman Allowance	50,424
2111223 - Basic PE Related Allowances	565,190
2111225 - Boards /Committees /Commissions Allownace	466,187
2111227 - Clothing Allowance	31,860
2111233 - Entertainment Allowance	31,860
2111234 - Fuel Allowance	123,552
2111236 - Housing Subsidy/Allowance	63,452
2111245 - Domestic Servants Allowance	62,976
2111247 - Utility Allowance	36,720
21112 - Other Allowances	1,432,221
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	2,147,640
100102 - Create & sustain an efficient &effective transt systems	2,147,640
04802 - Railway Development and Services	2,147,640
04802001- Railway Infrastructure and Development	2,147,640
<i>085101 - Internal management of the organisation</i>	2,147,640
2210111 - Other Office Materials and Consumables	45,000
22101 - Materials and Office Consumables	45,000
2210201 - Electricity charges	50,000
2210202 - Water	50,000
2210203 - Telecommunications	30,000
2210204 - Postal Charges	37,500
22102 - Utilities	167,500
2210302 - Contract Cleaning Service Charges	13,000
22103 - General Cleaning	13,000
2210403 - Rental of Office Equipment	50,000



2018 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

22104 - Rentals/Lease	50,000
2210503 - Fuel and Lubricants - Official Vehicles	150,000
2210505 - Running Cost - Official Vehicles	45,000
2210509 - Other Travel and Transportation	297,200
22105 - Travel and Transport	492,200
2210623 - Maintenance of Office Equipment	158,400
22106 - Repairs and Maintenance	158,400
2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreign	243,750
2210709 - Seminars/Conferences/Workshops - Domestic	619,190
2210710 - Staff Development	125,000
2210711 - Public Education and Sensitization	30,000
22107 - Training, Seminar and Conference Cost	1,017,940
2210801 - Local Consultants Fees	75,000
2210802 - External Consultants Fees	50,000
2210803 - Other Consultancy Expenses	75,000
22108 - Consultancy Expenses	200,000
2211101 - Bank Charges	3,600
22111 - Other Charges and Fees	3,600