

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail	
2019, Approved version, 0430101001 - Gen. Admin.....	1
2019, Approved version, 0430201001 - Gen. Admin.....	7
2019, Approved version, 0430301001 - Gen. Admin.....	9
2019, Approved version, 0430401001 - Gen. Admin.....	12
2019, Approved version, 0435001001 - Gen Admin.....	15



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04301 - Headquarters
Organisation: 0430101001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

0430101001 - Gen. Admin	203,957,548
11001 - Central GoG & CF	11,627,624
390101 - Improve efficiency & effectiveness of road transpt infrasture & serv	65,000
04301 - Management And Administration	65,000
04301003 - Human Resource Development	65,000
<i>Unspecified Project</i>	65,000
<i>085205 - Personnel and Staff Management</i>	65,000
22107 - Training, Seminar and Conference Cost	65,000
2210703 - Examination Fees and Expenses	20,000
2210709 - Seminars/Conferences/Workshops - Dome	15,000
2210710 - Staff Development	30,000
390201 - 3.6 Half road traffic accident deaths by 2020	40,000
04301 - Management And Administration	40,000
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation	40,000
<i>Unspecified Project</i>	40,000
<i>085301 - Budget Preparation</i>	40,000
22107 - Training, Seminar and Conference Cost	40,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops - Dome	30,000
390202 - 11.2 Improve transport and road safety	1,882,135
04301 - Management And Administration	1,882,135
04301001 - General Administration	1,776,135
<i>Unspecified Project</i>	1,776,135
<i>085101 - Internal management of the organisation</i>	776,135



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04301 - Headquarters
Organisation: 0430101001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

22101 - Materials and Office Consumables	80,000
2210101 - Printed Material and Stationery	30,000
2210102 - Office Facilities, Supplies and Accessories	30,000
2210104 - Medical Supplies	20,000
22102 - Utilities	402,135
2210201 - Electricity charges	250,000
2210202 - Water	68,000
2210203 - Telecommunications	2,000
2210204 - Postal Charges	1,000
2210205 - Sanitation Charges	20,000
2210206 - Armed Guard and Security	60,000
2210207 - Fire Fighting Accessories	1,135
22103 - General Cleaning	42,000
2210301 - Cleaning Materials	2,000
2210302 - Contract Cleaning Service Charges	40,000
22105 - Travel and Transport	117,000
2210502 - Maintenance and Repairs - Official Vehicles	20,000
2210503 - Fuel and Lubricants - Official Vehicles	40,000
2210505 - Running Cost - Official Vehicles	40,000
2210509 - Other Travel and Transportation	12,000
2210511 - Local travel cost	5,000
22106 - Repairs and Maintenance	75,000
2210602 - Repairs of Residential Buildings	20,000
2210603 - Repairs of Office Buildings	30,000



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04301 - Headquarters
Organisation: 0430101001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

2210605 - Maintenance of Machinery and Plant	15,000
2210623 - Maintenance of Office Equipment	10,000
22107 - Training, Seminar and Conference Cost	30,000
2210709 - Seminars/Conferences/Workshops - Dome	30,000
22113 - Insurance Premium	30,000
2211304 - Insurance of Vehicles	30,000
<i>086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of exis</i>	<i>420,000</i>
31112 - Nonresidential buildings	350,000
3111204 - Office Buildings	350,000
31131 - Infrastructure Assets	70,000
3113108 - Furniture and Fittings	70,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	<i>580,000</i>
31121 - Transport equipment	500,000
3112101 - Motor Vehicle	500,000
31122 - Other machinery and equipment	80,000
3112211 - Office Equipment	80,000
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation	56,000
<i>Unspecified Project</i>	<i>56,000</i>
<i>085302 - Budget Performance Reporting</i>	<i>6,000</i>
22107 - Training, Seminar and Conference Cost	6,000
2210708 - Refreshments	6,000
<i>085601 - Planning and Policy Formulation</i>	<i>30,000</i>
22107 - Training, Seminar and Conference Cost	30,000
2210709 - Seminars/Conferences/Workshops - Dome	30,000



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04301 - Headquarters
Organisation: 0430101001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

085701 - Management and Monitoring Policies, Programmes and Project	20,000
22105 - Travel and Transport	20,000
2210509 - Other Travel and Transportation	20,000
04301005 - Statistics; Research; Information And Public Relations	50,000
Unspecified Project	50,000
085801 - Research and Development	50,000
22101 - Materials and Office Consumables	5,000
2210101 - Printed Material and Stationery	5,000
22107 - Training, Seminar and Conference Cost	15,000
2210708 - Refreshments	5,000
2210709 - Seminars/Conferences/Workshops - Dome	10,000
22108 - Consultancy Expenses	30,000
2210802 - External Consultants Fees	10,000
2210803 - Other Consultancy Expenses	20,000
390301 - Increase capacity and efficiency in port operations	30,000
04301 - Management And Administration	30,000
04301002 - Finance	30,000
Unspecified Project	30,000
085501 - Internal Audit Operations	30,000
22105 - Travel and Transport	15,000
2210509 - Other Travel and Transportation	15,000
22107 - Training, Seminar and Conference Cost	15,000
2210709 - Seminars/Conferences/Workshops - Dome	15,000
390401 - Enhance the contribution of inland waterways	7,080,000



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04301 - Headquarters
Organisation: 0430101001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

04301 - Management And Administration	30,000
04301002 - Finance	30,000
<i>Unspecified Project</i>	30,000
<i>085903 - Preparation of Financial Reports</i>	30,000
22107 - Training, Seminar and Conference Cost	30,000
2210709 - Seminars/Conferences/Workshops - Dome	10,000
2210710 - Staff Development	20,000
04302 - Maritime Education	7,050,000
04302003 - Inland Water Transport Infrastructure and services	7,050,000
<i>1806501-Const. of ferry landing facilities at Dambai Overbank(Lot1)</i>	7,050,000
<i>043001 - Construction,rehabilitation and maintenance of transport infras</i>	7,050,000
31131 - Infrastructure Assets	7,050,000
3113163 - WIP-Harbour and Landing Sites	7,050,000
Unspecified Policy	2,530,489
04301 - Management And Administration	2,530,489
04301003 - Human Resource Development	2,530,489
<i>Unspecified Project</i>	2,530,489
<i>Unspecified Operations</i>	2,530,489
2111001 - Established Post	1,603,259
21112 - Other Allowances	927,230
2111203 - Car Maintenance Allowance	17,800
2111213 - Watchman Allowance	22,924
2111223 - Basic PE Related Allowances	580,446
2111227 - Clothing Allowance	15,924



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04301 - Headquarters
Organisation: 0430101001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

2111233 - Entertainment Allowance	15,924
2111236 - Housing Subsidy/Allowance	17,308
2111238 - Overtime Allowance	46,475
2111242 - Travel Allowance	16,000
2111245 - Domestic Servants Allowance	15,744
2111247 - Utility Allowance	18,360
2111255 - Market Premium	160,326
13402 - Donor Pooled	192,329,924
390202 - 11.2 Improve transport and road safety	192,329,924
04301 - Management And Administration	192,329,924
04301001 - General Administration	192,329,924
<i>3431414-Takoradi Port Expansion Project</i>	122,566,731
<i>Unspecified Project</i>	69,763,193
<i>3431</i> <i>414-</i> 086302 - Acquisition of Immovable and Movable Assets	122,566,731
31113 - Other structures	122,566,731
3111306 - Bridges	122,566,731
<i>Uns</i> <i>pecif</i> 086302 - Acquisition of Immovable and Movable Assets	69,763,193
31113 - Other structures	9,620,000
3111306 - Bridges	9,620,000
31121 - Transport equipment	60,143,193
3112101 - Motor Vehicle	60,143,193



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04302 - Government Technical Training Centret
Organisation: 0430201001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304311 - Ayawaso West Wogon

0430201001 - Gen. Admin	1,275,594
11001 - Central GoG & CF	1,275,594
390101 - Improve efficiency & effectiveness of road transpt infrasture & serv	603,882
04304 - Road Transport Management	603,882
04304003 - Motor Vehicle Technical Training	603,882
<i>Unspecified Project</i>	603,882
<i>085101 - Internal management of the organisation</i>	123,000
22102 - Utilities	74,500
2210201 - Electricity charges	65,000
2210202 - Water	9,500
22103 - General Cleaning	6,000
2210302 - Contract Cleaning Service Charges	6,000
22105 - Travel and Transport	42,500
2210502 - Maintenance and Repairs - Official Vehicles	20,000
2210503 - Fuel and Lubricants - Official Vehicles	20,000
2210505 - Running Cost - Official Vehicles	2,500
<i>085103 - Procurement of Office supplies and consumables</i>	21,000
22101 - Materials and Office Consumables	21,000
2210101 - Printed Material and Stationery	15,000
2210111 - Other Office Materials and Consumables	6,000
<i>085205 - Personnel and Staff Management</i>	37,882
22107 - Training, Seminar and Conference Cost	37,882
2210701 - Training Materials	20,000
2210709 - Seminars/Conferences/Workshops - Dome	17,882



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport

Department: 04302 - Government Technical Training Centret

Organisation: 0430201001 - Gen. Admin

Government Function: 70451 - Road Transport

Location: 0304311 - Ayawaso West Wogon

086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of exis	22,000
22106 - Repairs and Maintenance	22,000
2210602 - Repairs of Residential Buildings	10,000
2210603 - Repairs of Office Buildings	12,000
086302 - Acquisition of Immovable and Movable Assets	400,000
31113 - Other structures	60,000
3111313 - Workshop	60,000
31122 - Other machinery and equipment	340,000
3112206 - Plant and Machinery	140,000
3112217 - Housing Equipment	200,000
Unspecified Policy	671,712
04304 - Road Transport Management	671,712
04304003 - Motor Vehicle Technical Training	671,712
<i>Unspecified Project</i>	671,712
<i>Unspecified Operations</i>	671,712
2111001 - Established Post	610,647
21112 - Other Allowances	61,065
2111255 - Market Premium	61,065



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04303 - Driver and Vehicle Licensing Authority
Organisation: 0430301001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

0430301001 - Gen. Admin	80,492,683
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	80,492,683
390101 - Improve efficiency & effectiveness of road transpt infrasture & serv	57,490,886
04304 - Road Transport Management	57,490,886
04304001 - Registration And Licensing	57,490,886
<i>Unspecified Project</i>	57,490,886
<i>085101 - Internal management of the organisation</i>	57,490,886
22101 - Materials and Office Consumables	16,295,555
2210102 - Office Facilities, Supplies and Accessories	13,711,422
2210109 - Spare Parts	438,828
2210111 - Other Office Materials and Consumables	2,145,305
22102 - Utilities	6,439,761
2210201 - Electricity charges	4,000,000
2210202 - Water	500,000
2210203 - Telecommunications	1,939,761
22103 - General Cleaning	645,797
2210302 - Contract Cleaning Service Charges	645,797
22104 - Rentals/Lease	244,871
2210401 - Office Accommodations	244,871
22105 - Travel and Transport	5,912,904
2210505 - Running Cost - Official Vehicles	2,811,999
2210511 - Local travel cost	2,300,905
2210515 - Foreign Travel Cost and Expenses	800,000
22106 - Repairs and Maintenance	5,108,144



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04303 - Driver and Vehicle Licensing Authority
Organisation: 0430301001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

2210605 - Maintenance of Machinery and Plant	5,108,144
22107 - Training, Seminar and Conference Cost	2,200,000
2210709 - Seminars/Conferences/Workshops - Dome	400,000
2210710 - Staff Development	1,000,000
2210711 - Public Education and Sensitization	800,000
22108 - Consultancy Expenses	2,069,295
2210801 - Local Consultants Fees	430,148
2210803 - Other Consultancy Expenses	1,639,147
22109 - Special Services	1,200,000
2210909 - Operational Enhancement Expenses	1,200,000
22111 - Other Charges and Fees	50,000
2211103 - Audit Fees	50,000
22112 - Emergency Services	4,624,944
2211202 - Refurbishment Contingency	4,624,944
31122 - Other machinery and equipment	12,699,615
3112204 - Networking and ICT Equipments	12,699,615
Unspecified Policy	23,001,797
04304 - Road Transport Management	23,001,797
04304001 - Registration And Licensing	23,001,797
<i>Unspecified Project</i>	23,001,797
<i>Unspecified Operations</i>	23,001,797
2111001 - Established Post	13,423,455
21112 - Other Allowances	9,578,342
2111203 - Car Maintenance Allowance	112,683



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport

Department: 04303 - Driver and Vehicle Licensing Authority

Organisation: 0430301001 - Gen. Admin

Government Function: 70451 - Road Transport

Location: 0304304 - Osu Klotey

2111215 - Rations	2,228,400
2111223 - Basic PE Related Allowances	3,320,071
2111233 - Entertainment Allowance	151,848
2111236 - Housing Subsidy/Allowance	2,529,892
2111245 - Domestic Servants Allowance	40,248
2111247 - Utility Allowance	1,195,200



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04304 - National Road Safety Commission
Organisation: 0430401001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

0430401001 - Gen. Admin	3,498,407
11001 - Central GoG & CF	3,498,407
390202 - 11.2 Improve transport and road safety	866,524
04304 - Road Transport Management	866,524
04304002 - Road Safety Management	866,524
<i>1206407-Renov. of the Ministry's Official Res'l Bung No. E16 Labone Ph 11</i>	150,000
<i>Unspecified Project</i>	716,524
<i>1206407- 043004 - Road Safety Management, Enforcement and Education</i>	150,000
31111 - Residential Buildings	150,000
3111103 - Bungalows/Flats	150,000
<i>Unspecified 043004 - Road Safety Management, Enforcement and Education</i>	716,524
22101 - Materials and Office Consumables	16,000
2210101 - Printed Material and Stationery	9,000
2210111 - Other Office Materials and Consumables	7,000
22102 - Utilities	150,000
2210201 - Electricity charges	100,000
2210202 - Water	10,000
2210203 - Telecommunications	40,000
22105 - Travel and Transport	115,000
2210503 - Fuel and Lubricants - Official Vehicles	100,000
2210509 - Other Travel and Transportation	15,000
22107 - Training, Seminar and Conference Cost	25,524
2210707 - Recruitment Expenses	11,000
2210710 - Staff Development	14,524



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04304 - National Road Safety Commission
Organisation: 0430401001 - Gen. Admin
Government Function: 70451 - Road Transport
Location: 0304304 - Osu Klotey

31121 - Transport equipment	360,000
3112101 - Motor Vehicle	360,000
31122 - Other machinery and equipment	50,000
3112211 - Office Equipment	50,000
Unspecified Policy	2,631,883
04301 - Management And Administration	610,647
04301001 - General Administration	610,647
<i>Unspecified Project</i>	610,647
<i>Unspecified Operations</i>	610,647
2111001 - Established Post	610,647
04304 - Road Transport Management	2,021,235
04304002 - Road Safety Management	2,021,235
<i>Unspecified Project</i>	2,021,235
<i>Unspecified Operations</i>	2,021,235
2111001 - Established Post	1,262,216
21111 - Non Established Post	398,934
2111104 - Recruitment- *Enlistment into Security Force	398,934
21112 - Other Allowances	360,086
2111213 - Watchman Allowance	9,168
2111225 - Boards /Committees /Commissions Allownac	265,000
2111227 - Clothing Allowance	12,180
2111233 - Entertainment Allowance	13,128
2111236 - Housing Subsidy/Allowance	19,930
2111245 - Domestic Servants Allowance	27,360



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport

Department: 04304 - National Road Safety Commission

Organisation: 0430401001 - Gen. Admin

Government Function: 70451 - Road Transport

Location: 0304304 - Osu Klotey

2111247 - Utility Allowance

13,320



2019 BUDGET VOLUME

Ministry: 043 - Ministry of Transport
Department: 04350 - Regional Maritime University
Organisation: 0435001001 - Gen Admin
Government Function: 70453 - Railway Transport
Location: 0304304 - Osu Klotey

0435001001 - Gen Admin	5,240,000
11001 - Central GoG & CF	5,240,000
390301 - Increase capacity and efficiency in port operations	5,000,000
04302 - Maritime Education	5,000,000
04302001 - Maritime Education and Training	5,000,000
<i>Unspecified Project</i>	5,000,000
043003 - Transport Education and training	5,000,000
31112 - Nonresidential buildin	5,000,000
3111205 - School Buildings	5,000,000
570202 - 6.b Supp and strgthen part. of cmnties in water and	240,000
04903 - Sanitation Management	240,000
04903002 - Solid Waste Management	240,000
<i>1807403-Const. of additional Cells at Kpone landfill</i>	240,000
043003 - Transport Education and training	240,000
31112 - Nonresidential buildin	240,000
3111205 - School Buildings	240,000