

Table of Contents

4.0 Audit Budget Detail

4.0. Audit Budget Detail	
2021, Base Version, 0480101001 - Admin Office.....	1
2021, Base Version, 0480102001 - Human Resource office.....	3
2021, Base Version, 0480103001 - PPME.....	4
2021, Base Version, 0480104001 - Internal Audit office.....	6
2021, Base Version, 0485001001 - Admin office.....	7



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480101001 - Admin Office
Government Function: 70453 - Railway Transport
Location: 0304004 - Osu Klotey

0480101001 - Admin Office	7,484,824
11001 - Central GoG & CF	7,484,824
390601 - Modernise and extend railway network	7,192,150
04801 - Management and Administration	7,192,150
04801001 - General Administration	7,192,150
<i>Unspecified Project</i>	7,192,150
<i>048001 - Maintenance and Rehabilitation of Rail Infrastructure</i>	248,335
22105 - Travel and Transport	100,000
2210503 - Fuel and Lubricants - Official Vehi	100,000
22113 - Insurance Premium	148,335
2211304 - Insurance of Vehicles	148,335
<i>085101 - Internal management of the organisation</i>	6,943,815
31112 - Nonresidential buildings	2,000,000
3111204 - Office Buildings	2,000,000
31121 - Transport equipment	2,450,000
3112101 - Motor Vehicle	2,450,000
31122 - Other machinery and equipment	400,000
3112211 - Office Equipment	400,000
31131 - Infrastructure Assets	2,093,815
3113160 - WIP - Furniture and Fittings	2,093,815
Unspecified Policy	292,674
04801 - Management and Administration	292,674
04801001 - General Administration	263,628
<i>Unspecified Project</i>	263,628



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480101001 - Admin Office
Government Function: 70453 - Railway Transport
Location: 0304004 - Osu Klotey

<i>Unspecified Operations</i>	263,628
2111001 - Established Post	166,137
21111 - Non Established Post	63,440
2111104 - Recruitment	63,440
21112 - Other Allowances	34,050
2111213 - Watchman Allowance	6,498
2111222 - Watchman Extra Days Allowance	5,510
2111227 - Clothing Allowance	5,242
2111233 - Entertainment Allowance	5,242
2111245 - Domestic Servants Allowance	5,510
2111247 - Utility Allowance	6,048
04801005 - Statistics, Research, Information and Public Relation	29,046
<i>Unspecified Project</i>	29,046
<i>Unspecified Operations</i>	29,046
2111001 - Established Post	29,046



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480102001 - Human Resource office
Government Function: 70453 - Railway Transport
Location: 0304004 - Osu Klotey

0480102001 - Human Resource office	28,419
11001 - Central GoG & CF	28,419
Unspecified Policy	28,419
04801 - Management and Administration	28,419
04801003 - Human Resource	28,419
Unspecified Project	28,419
Unspecified Operations	28,419
2111001 - Establish	28,419



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04801 - Headquarters
Organisation: 0480103001 - PPME
Government Function: 70453 - Railway Transport
Location: 0304004 - Osu Klotey

0480103001 - PPME	65,991,032
11001 - Central GoG & CF	37,682
Unspecified Policy	37,682
04801 - Management and Administration	37,682
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	37,682
Unspecified Project	37,682
Unspecified Operations	37,682
2111001 - Established Post	37,682
13915 - Export-Import Bank Of India	11,953,350
390601 - Modernise and extend railway network	11,953,350
04801 - Management and Administration	11,953,350
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	11,953,350
Unspecified Project	11,953,350
048004 - Railways Infrastructure and Industry Development	11,953,350
22107 - Training, Seminar and Conference Cost	1,195,335
2210709 - Seminars/Conferences/Workshops - Dome	1,195,335
31113 - Other structures	10,758,015
3111366 - WIP-Railway Lines	10,758,015
14002 - Consolidated-Annual Budget Funding Amount-ABFA	54,000,000
390601 - Modernise and extend railway network	54,000,000
04801 - Management and Administration	54,000,000
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	54,000,000
Unspecified Project	54,000,000
048001 - Maintenance and Rehabilitation of Rail Infrastructure	54,000,000



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development

Department: 04801 - Headquarters

Organisation: 0480103001 - PPME

Government Function: 70453 - Railway Transport

Location: 0304004 - Osu Klotey

31113 - Other structures	54,000,000
3111366 - WIP-Railway Lines	54,000,000



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development

Department: 04801 - Headquarters

Organisation: 0480104001 - Internal Audit office

Government Function: 70453 - Railway Transport

Location: 0304004 - Osu Klotey

0480104001 - Internal Audit office	18,831
11001 - Central GoG & CF	18,831
Unspecified Policy	18,831
04801 - Management and Administration	18,831
04801001 - General Administration	18,831
Unspecified Project	18,831
Unspecified Operations	18,831
2111001 - Establish	18,831



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04850 - Ghana Railway Development Authority
Organisation: 0485001001 - Admin office
Government Function: 70453 - Railway Transport
Location: 0304004 - Osu Klotey

0485001001 - Admin office	983,762
11001 - Central GoG & CF	637,579
Unspecified Policy	637,579
04801 - Management and Administration	637,579
04801001 - General Administration	637,579
<i>Unspecified Project</i>	637,579
<i>Unspecified Operations</i>	637,579
2111001 - Established Post	280,375
21111 - Non Established Post	102,664
2111104 - Recruitment	102,664
21112 - Other Allowances	254,540
2111203 - Car Maintenance Allowance	49,200
2111222 - Watchman Extra Days Allowance	22,600
2111227 - Clothing Allowance	20,148
2111233 - Entertainment Allowance	20,148
2111234 - Fuel Allowance	56,140
2111236 - Housing Subsidy/Allowance	43,404
2111245 - Domestic Servants Allowance	19,680
2111247 - Utility Allowance	23,220
12200 - Non Tax Revenue (NTR) Sources Retained - IGF	346,183
390601 - Modernise and extend railway network	346,183
04802 - Railway Development and Services	346,183
04802001 - Railway Infrastructure and Development	346,183
<i>Unspecified Project</i>	346,183



2021 BUDGET VOLUME

Ministry: 048 - Ministry Of Railway Development
Department: 04850 - Ghana Railway Development Authority
Organisation: 0485001001 - Admin office
Government Function: 70453 - Railway Transport
Location: 0304004 - Osu Klotey

085101 - Internal management of the organisation	346,183
22105 - Travel and Transport	143,223
2210503 - Fuel and Lubricants - Official Vehicles	143,223
22107 - Training, Seminar and Conference Cost	100,000
2210709 - Seminars/Conferences/Workshops - Dome	100,000
31122 - Other machinery and equipment	102,960
3112211 - Office Equipment	102,960