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## 4.0 Audit Budget Detail

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## 2019 BUDGET VOLUME

**Ministry:** 045 - Ministry Of Aviation  
**Department:** 04501 - Headquarters  
**Organisation:** 0450101001 - General Administration and Finance  
**Government Function:** 70454 - Air Transport  
**Location:** 0304304 - Osu Klotey

<b>0450101001 - General Administration and Finance</b>	<b>313,222,700</b>
<b>13121 - Government Of United Kingdom</b>	<b>176,382,700</b>
390501 - Make Ghana the aviation hub for West African sub-	176,382,700
04502 - Aviation Development and MAnagement	176,382,700
04502001 - Airport Infrastructure Development and	176,382,700
<i>Unspecified Project</i>	176,382,700
045001 - Maintenance and rehabilitation of airport	176,382,700
<b>31131 - Infrastructure Assets</b>	176,382,700
3113105 - Runways	176,382,700
<b>13126 - Kreditanstalt Fur Wiederaufbau (Kfw)</b>	<b>136,840,000</b>
390501 - Make Ghana the aviation hub for West African sub-	136,840,000
04502 - Aviation Development and MAnagement	136,840,000
04502001 - Airport Infrastructure Development and	136,840,000
<i>Unspecified Project</i>	136,840,000
045001 - Maintenance and rehabilitation of airport	136,840,000
<b>31131 - Infrastructure Assets</b>	136,840,000
3113106 - APRON and RAMP Ar	136,840,000



## 2019 BUDGET VOLUME

**Ministry:** 045 - Ministry Of Aviation

**Department:** 04580 - Ghana Airports Company Limited

**Organisation:** 0458001001 - General Administration

**Government Function:** 70453 - Railway Transport

**Location:** 0304304 - Osu Klotey

<b>0458001001 - General Administration</b>	<b>4,921,600</b>
<b>11001 - Central GoG &amp; CF</b>	<b>4,921,600</b>
<b>390501 - Make Ghana the aviation hub for West African sub-region</b>	<b>4,063,078</b>
<b>04501 - Management and Administration</b>	<b>4,063,078</b>
<b>04501001 - General Administration and Finance</b>	2,661,576
<i>Unspecified Project</i>	2,661,576
<i>085101 - Internal management of the organisation</i>	776,216
<b>22102 - Utilities</b>	110,850
2210201 - Electricity charges	36,050
2210203 - Telecommunications	45,000
2210206 - Armed Guard and Security	29,800
<b>22103 - General Cleaning</b>	36,000
2210302 - Contract Cleaning Service Charges	36,000
<b>22105 - Travel and Transport</b>	318,420
2210502 - Maintenance and Repairs - Official Vehicles	32,420
2210503 - Fuel and Lubricants - Official Vehicles	286,000
<b>22106 - Repairs and Maintenance</b>	27,260
2210603 - Repairs of Office Buildings	27,260
<b>22107 - Training, Seminar and Conference Cost</b>	233,686
2210709 - Seminars/Conferences/Workshops - Domestic	233,686
<b>22108 - Consultancy Expenses</b>	50,000
2210801 - Local Consultants Fees	50,000
<i>085103 - Procurement of Office supplies and consumables</i>	39,780
<b>22101 - Materials and Office Consumables</b>	39,780
2210111 - Other Office Materials and Consumables	39,780
<i>085402 - Tendering Activities</i>	86,301



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<b>22101 - Materials and Office Consumables</b>	14,500
2210101 - Printed Material and Stationery	14,500
<b>22107 - Training, Seminar and Conference Cost</b>	71,801
2210709 - Seminars/Conferences/Workshops - Domestic	71,801
<i>085501 - Internal Audit Operations</i>	43,580
<b>22107 - Training, Seminar and Conference Cost</b>	43,580
2210709 - Seminars/Conferences/Workshops - Domestic	43,580
<i>086202 - Media Relations</i>	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	30,000
2210711 - Public Education and Sensitization	30,000
<i>086302 - Acquisition of Immovable and Movable Assets</i>	1,685,699
<b>31121 - Transport equipment</b>	1,647,799
3112101 - Motor Vehicle	1,647,799
<b>31122 - Other machinery and equipment</b>	37,900
3112208 - Computers and Accessories	18,000
3112211 - Office Equipment	19,900
<b>04501002 - Human Resource</b>	800,876
<i>Unspecified Project</i>	800,876
<i>085204 - Recruitment, Placement and Promotions</i>	20,000
<b>22105 - Travel and Transport</b>	20,000
2210511 - Local travel cost	20,000
<i>085205 - Personnel and Staff Management</i>	70,000
<b>22101 - Materials and Office Consumables</b>	70,000
2210118 - Sports, Recreational and Cultural Materials	70,000
<i>085206 - Manpower Skills Development</i>	710,876
<b>22107 - Training, Seminar and Conference Cost</b>	710,876



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2210702 - Seminars/Conferences/Workshops/Meetings Expenses -Foreig	500,000
2210709 - Seminars/Conferences/Workshops - Domestic	210,876
<b>04501003 - Policy, Planning, Monitoring and Evaluation</b>	<b>600,626</b>
<i>Unspecified Project</i>	600,626
<i>085301 - Budget Preparation</i>	50,000
<b>22107 - Training, Seminar and Conference Cost</b>	50,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	40,000
<i>085601 - Planning and Policy Formulation</i>	140,000
<b>22107 - Training, Seminar and Conference Cost</b>	140,000
2210705 - Hotel Accommodation	30,000
2210708 - Refreshments	10,000
2210709 - Seminars/Conferences/Workshops - Domestic	100,000
<i>085602 - Publication and dissemination of Policies and Programmes</i>	30,000
<b>22107 - Training, Seminar and Conference Cost</b>	30,000
2210709 - Seminars/Conferences/Workshops - Domestic	30,000
<i>085603 - Policies and Programme Review Activities</i>	170,626
<b>22107 - Training, Seminar and Conference Cost</b>	70,626
2210709 - Seminars/Conferences/Workshops - Domestic	70,626
<b>22108 - Consultancy Expenses</b>	100,000
2210801 - Local Consultants Fees	100,000
<i>085701 - Management and Monitoring Policies, Programmes and Projects</i>	80,000
<b>22107 - Training, Seminar and Conference Cost</b>	80,000
2210705 - Hotel Accommodation	30,000
2210709 - Seminars/Conferences/Workshops - Domestic	50,000
<i>085702 - Evaluaiion and Impact Assesment Activities</i>	130,000



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<b>22107 - Training, Seminar and Conference Cost</b>	130,000
2210709 - Seminars/Conferences/Workshops - Domestic	130,000
<b>Unspecified Policy</b>	<b>858,522</b>
<b>04501 - Management and Administration</b>	<b>858,522</b>
<b>04501001 - General Administration and Finance</b>	858,522
<i>Unspecified Project</i>	858,522
<i>Unspecified Operations</i>	858,522
2111001 - Established Post	851,995
<b>21112 - Other Allowances</b>	6,527
2111227 - Clothing Allowance	6,527