



REPUBLIC OF GHANA

MINISTRY OF TRANSPORT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MOT MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The MOT MTEF PBB Estimates for 2017 is also available on the internet at: www.mofep.gov.

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRANSPORT

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Ministry of Transport. The policy objectives of the Ministry of Transport stated below are derived from the GSGDA II.

These are as follows:

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create and sustain an efficient transport system that meets user needs
- Integrate Land use, transport planning, development planning and service provision.
- Create appropriate environment for Private Sector Participation in the delivery of Transport Infrastructure.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources capacity and apply New Technology

2. MISSION

Provide leadership and guidance for the development of the transport sector through effective policy formulation, market regulation, asset management and service provision.

3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters

- Transport sector policy formulation and coordination
- Sector governance (policy, finance, regulations, capacity building)
- Oversight responsibility for sector agencies
- Sector performance management, monitoring, evaluation and reporting
- Sector development, promotion and enabling measures including research and public information
- Coordinating and integrating sector plans and strategies, including integration with other sector ministries

Maritime Sub-Sector

- To train and develop the needed manpower for the maritime industry (RMU)
- Operate lake transportation services for passengers and cargo on the Volta Lake (VLTC)
- Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana (GMA).
- Protect and promote the interests of shippers in relation to port, ship and inland transport (GSA).
- Plan, build, operate and manage all Ports and Harbours in Ghana (GPHA).

Road Transport Services

- Establish standards and methods for the training and testing of driver instructors and drivers of motor vehicles, riders of motor cycles and vehicle examiners (DVLA).
- Issue driving license, inspect, test and register motor vehicles (DVLA).
- Undertake nation-wide planning, development and implementation of data led road safety programmes and activities (NRSC).
- Co-ordinate, monitor and evaluate road safety activities, programmes and strategies (NRSC).
- To train and provide skilled artisans for the automobile and allied trades industries, commercial and private transport drivers (GTTC).
- Provide both public inter-city and intra-city road transport services as well as urban-rural services (MMT).
- Provide inter-city road transport services within the country as well as some international road transport services to Togo, Burkina Faso and Cote D'Ivoire (ISTC).

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved road safety	Fatal Accident	2015	1,373	2016	861	2017	Reduced by 5%
	Injured		9,186		11,340		Reduced by 6%
	Killed		1,634		2,204		Reduced by 8%
Annual vehicle registered and tested for road worthiness	Vehicle registration		111,592		114,379		129,065
	Vehicle worthy		861,039		760,020		981,584
Increased accessibility to public transport	Number of passengers carried		12,688,149		847,675		15,675,987
	Number of operational buses		504		424		810
	Number of school children carried		6,460		3,744		10,987
Maritime traffic (loaded and unloaded in 1000 tonnes):	Cargo Throughput (in 1000 tonnes)		16,844,662		19,459,834		19,892,999
	Container Traffic (TEU)		840,595		942,463		963,889
Vessel turnaround time	TEMA (Hours)		100.69		103.66		106.62
	Takoradi (Hours)		60.57		78.25		65.52

5. EXPENDITURE TRENDS: 2014 – 2016

The Table 1 below depicts the annual budget estimates as well as expenditure (releases) on priority projects and programmes for the Ministry and its Agencies. The amount allocated to the Ministry has fluctuated over the period with 2015 showing the highest. The fiscal year 2015 recorded an increase of 271.42% over the 2014 budgeted amount. The allocated amount for 2016, however, decreased drastically by 264.45% from the 2015 figure. In terms of expenditure for the period under review, an over expenditure of 189.45% was observed for 2014 fiscal year while that of 2015 and 2016 have declined. The expenditure for 2015 declined by 30.58% in spite of the increase in allocation. At the end of Dec 2016, total amount released stood at GH¢113,486,287.00 representing 90% of the 2016 allocated amount of GH¢126,317,102.

Expenditure Item	2014 (Approved Budget)	2014 (Released)	2015 (Approved Budget)	2015 (Released)	2016 (Approved Budget)	2016 (Released)
Compensation Of Employees	11, 210,933.00	12,605,910.92	15,919,893.03	10,876,040.00	25,610,176	17,470,180.71
Goods and Services	12,392,794.00	5,399,345.77	5,562,842.09	41,388,022.00	41,291,628	21,960,503.00
Assets	66,345,400.00	242,349,413.22	312,600,655.23	179,668,617.00	59,415,298	74,055,603.00
Total	89,949,127.00	260,354,669.91	334,083,390.35	231,932,679.00	126,317,102.00	113,486,287.00

6. 2016 BUDGET PERFORMANCE

Summary of Key Achievements

Management and Administration

- All Two Hundred and Forty-Five (245) BRT Scania Buses have been delivered and Thirty-Eight (38) of the buses have been fully fitted with electronic ticketing system.
- One Hundred and Sixteen (116) Huanghai buses have been procured for MMT. 84 new Hunghai have arrived at the ports and awaiting clearance.
- 50 new Scania buses have been released to ISTC.
- Retrofitting of Three (3) old ferries is ongoing. One of them, MV Nana Besemuna has already been fitted with new engine.
- One unit multipurpose Modular Ferry (Damen ferry 3612) and Three (3) units Fifty (50) seater water buses have been procured for VLTC.

Maritime Services

- Construction of office auditorium and library complex is 45% complete.
- Construction of a bulk cargo handling jetty in Tema is completed.
- Construction of 1.1km Breakwater in Takoradi is 90% completed.
- Construction of a cargo jetty has been completed.
- Redevelopment of transit cargo terminal at Tema is completed.
- International Maritime Hospital at Tema is 80% complete.
- 840 Reefer Plug Points Terminal at Tema is completed and operational.
- Dredging of berths and basine to 14m is completed at Takoradi.
- Construction of the Takoradi logistics platform is completed.
- Ghana Shippers' House is completed.

Road Transport Management

Motor Vehicle Technical Training

- Twelve (12) Bus Driver Instructors trained for the BRT Project.
- Assessed and Selected Two Hundred and Eighty (280) potential BRT drivers
- One Hundred and Fifty (150) BRT drivers trained in collaboration with MMT and STC instructors.
- Four Hundred and Eighty-Four (484) Metro Mass drivers were trained in Accra, Ho, Koforidua and Cape Coast.

Road Safety Management

Educational Materials Produced

- 120,000 Posters, 180,000 Handbills and 120,000 stickers printed and distributed to stakeholders

Outreach Programmes

- Schools visited with 246,000 school children and 1,600 teachers educated in safe road crossing practices
- 1,505 Outreach programmes at Communities, market centers, lorry terminals, Churches and Mosques.

TV and Radio Programmes

- 320 No. Television and 2,108 No. Radio programmes organized.

Licensing and Registration

- Digitization of vehicle records is 98% complete
- Development of driver test grounds for Tema and Kumasi offices are 100% and 85% complete respectively.
- Enterprise Resource Planning (ERP) software deployment is completed and training for the use of the software is ongoing.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 043 - Ministry of Transport (MoT)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
043001 - Management And Administration	9,485,179	1,200,000	15,250,000	25,935,179								52,847,731	317,434,207	370,281,938	396,217,117
0430011 - General Administration	8,815,031	700,000	15,250,000	24,765,031								52,847,731	317,434,207	370,281,938	395,046,969
0430012- Finance	179,386	70,000		249,386											249,386
0430013- Human Resource Development	150,064	150,000		300,064											300,064
0430014- Policy; Planning; Budgeting; Monitoring; Evaluation	177,756	200,000		377,756											377,756
0430015- Statistics; Research; Information And Public Relations	162,942	80,000		242,942											242,942
043002 - Maritime Education			5,000,000	5,000,000											5,000,000
0430021- Maritime Education and Training			5,000,000	5,000,000											5,000,000
043004 - Road Transport Management	1,648,057	800,000	2,200,000	4,648,057	17,782,589	9,627,821	10,646,125	38,056,536							42,704,592
0430041- Registration And Licensing					17,782,589	9,627,821	10,646,125	38,056,536							38,056,536
0430042 - Road Safety Management	1,246,529	300,000	1,500,000	3,046,529											3,046,529
0430043- Motor Vehicle Technical Training	401,528	500,000	700,000	1,601,528											1,601,528
Grand Total	11,133,236	2,000,000	22,450,000	35,583,236	17,782,589	9,627,821	10,646,125	38,056,536				52,847,731	317,434,207	370,281,938	443,921,709

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs;
- Integrate Land Use, Transport Planning, Development Planning, and Service Provision
- Create appropriate environment for Private Sector Participation in the delivery of Transport Infrastructure.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks;
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources and apply new Technology;

2. Budget Programme Description

The Ministry of Transport is responsible for policy formulation, sector coordination and oversight as well as sector performance monitoring & evaluation of the following broad areas:

- Maritime & Inland Waterways
- Road Transport Services

The functions performed by the Transport Sector Agencies are as follows:

Maritime Sub-sector

- The GMA is charged with the responsibility of regulating, monitoring and coordinating activities relating to safety and security of the marine and inland waterways in Ghana.
- GSA is responsible for protecting and promoting the interests of shippers in relation to port, ship and inland transport.
- GPHA is responsible for the planning, building, operating and managing of all Ports and Harbours in Ghana.
- The VLTC operates river transportation for passengers and freight on the Volta Lake.
- The RMU performs the function of learning and teaching with a focus on maritime education and training as well as education on management studies and other liberal disciplines.
- PSC Tema Shipyard Ltd. provides dry dock services and the repairs of vessels.

Road Transport Services

- DVLA acts as a regulator for road transport and is responsible for licensing of drivers and vehicles.
- The NRSC plans, develops and coordinates road safety activities and provides publicity and education on road safety.
- ISTC provides inter-city road transport services within the country as well as some international road transport services to Togo, Burkina Faso and Cote D'Ivoire.
- MMT provides both public inter-city and intra-city road transport services as well as urban-rural services.
- GTTC provides training for artisans and commercial drivers.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
043001 - Management And Administration	396,217,117	396,217,117	396,217,117
043001 - Management And Administration	396,217,117	396,217,117	396,217,117
21 - Compensation of employees [GFS]	9,485,179	9,485,179	9,485,179
211 - Wages and salaries [GFS]	9,485,179	9,485,179	9,485,179
Goods and Services	54,047,731	54,047,731	54,047,731
22 - Use of goods and services	54,047,731	54,047,731	54,047,731
31 - Non financial assets	332,684,207	332,684,207	332,684,207
311 - Fixed assets	332,684,207	332,684,207	332,684,207

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies.

2. Budget Sub-Programme Description

This sub-programme ensures that services (transport, security, stores, records and procurement management) and facilities necessary to support the Ministry are available. It also ensures the provision of an effective and efficient system for internal checks.

The Ministry depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the agencies under the Ministry.

This sub-programme is delivered by forty-two (42) members of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased			4	4	5
	Number of Vehicles serviced & road worthy	40	28	28	47	50
	Number of Officers with computers	97%	97%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	1	1	4	4	4
Management /Directors Meetings organised	Number of minutes	14	24	20	20	20
ARIC Meetings Held	Number of minutes	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the organisation	
Local & International affiliations	
Procurement of Office supplies and consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing	
Acquisition of Immovable and Moveable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	
Tendering Activities	
Audit Operations	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430011 - General Administration	395,046,969	395,046,969	395,046,969
0430011 - General Administration	395,046,969	395,046,969	395,046,969
21 - Compensation of employees [GFS]	8,815,031	8,815,031	8,815,031
22 - Use of goods and services	53,547,731	53,547,731	53,547,731
31 - Non financial assets	332,684,207	332,684,207	332,684,207

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

Improve resource utilization, financial management, internal controls and reporting.

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the Ministry. It also leads the administration of Treasury management and accounts preparation. It also ensures the documentation and controlling of cash flows as well as actual handling of cash. Some of the activities undertaken include:

- Maintaining proper accounting records
- Adherence to established accounting procedures
- Provide inputs and assist in the preparation of annual budget estimates
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures in line with the Financial Administration Act and Financial Administration Regulations
- Ensure timely reporting of all financial transactions

This sub-programme is delivered by eight (8) numbers of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports Prepared	Financial report	1 st Quarter 2016	28 th February, 2017	First Quarter 2017	First Quarter 2018	First Quarter 2019
Audit Reports responded to	Timeliness of response	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report
Sensitisation on financial regulations (FAA/FAR) held	Workshop organised	-	-	30 th June, 2016	30 th June, 2017	30 th June, 2018
Account of Agencies Reconciled	Quarterly expenditure returns prepared	Quarterly Reports	Quarterly returns	Quarterly returns	Quarterly returns	Quarterly returns

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	
Preparation of Financial Reports	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430012- Finance	249,386	249,386	249,386
0430012- Finance	249,386	249,386	249,386
21 - Compensation of employees [GFS]	179,386	179,386	179,386
22 - Use of goods and services	70,000	70,000	70,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

Facilitate the recruitment, placement, training and improvement in the human resource capacity of the transport sector.

2. Budget Sub-Programme Description

This sub programme covers the human resource needs of the Ministry. It develops sector-wide policy on Human Resource Planning, Succession Planning, Training and Development and Performance Management. It also ensures that there is in place an effective and stable management framework consistent with the overall manpower needs of the sector.

This sub-programme is delivered by five (5) numbers of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Replacement of Staff:						
Staff	Number of staff replaced	-	-	-	-	-
Training of staff	Number of Staff trained	20	25	30	87	87
Promotion interviews held	Number of interviews held	1	1	2	2	2
	Number of staff promoted	8	16	23	10	10
Performance Appraisal of staff	Number of staff appraised	45	83	84	84	84

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Staff Audit	
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skill Development	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430013- Human Resource Development	300,064	300,064	300,064
0430013- Human Resource Development	300,064	300,064	300,064
21 - Compensation of employees [GFS]	150,064	150,064	150,064
22 - Use of goods and services	150,000	150,000	150,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy, Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the transport sector

2. Budget Sub-Programme Description

The sub-programme facilitates the technical processes for the development of policies, plans, programmes and budgets of all activities of the Ministry. It also caters for the design and application of monitoring and evaluation systems for the purposes of assessing the operational effectiveness of the Ministry's strategies and interventions.

This sub-programme is delivered by eight (8) members of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Policies of the sector developed and reviewed	Number of policies reviewed and developed	None	None	1	0	0
Sector plans developed and updated	Number of Sector Plans updated	2	1	2	2	2
Projects monitored	Number of Monitoring visits undertaken	-	5	32	32	32

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Reports prepared	Number of quarterly reports prepared	4	3	4	4	4
Annual Report prepared	Timeliness of response (31 st January)	15 th January 2016	31 st January, 2017	31 st January 2018	31 st January 2019	31 st January 2020
Performance indicators developed and updated	Performance indicators developed	-	June 2016	By September	By September	By September
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	5	5	6	6	6
Annual budget estimates prepared	Annual budget estimates produced	August 2015	August 2016	31 st October 2017	31 st October 2018	31 st October 2019
Mid-Year Review Conference organised	Annual Mid-year review organized	9 th -11 th September	13 th -16 th July 2016	By September	By September	By September
Coastal Landing sites constructed	Number of Coastal Landing sites constructed	-	-	2	5	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	Construction of fish Landing sites at Moree and Axim
Planning and Policy Formulation	
Publication and dissemination of Policies and Programmes	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430014- Policy; Planning; Budgeting; Monitoring;	377,756	377,756	377,756
0430014- Policy; Planning; Budgeting; Monitoring; Evaluation	377,756	377,756	377,756
21 - Compensation of employees [GFS]	177,756	177,756	177,756
22 - Use of goods and services	200,000	200,000	200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Statistics, Research, Information and Public

Relations

1. Budget Sub-Programme Objective

To enhance the collection and management of data to assist in policy formulation and planning, dissemination of information to the public.

2. Budget Sub-Programme Description

This sub programme conducts and commissions policy research work, compiles and analyses data for the Ministry in particular and government as a whole. It serves as a stock for compiling all information pertaining to the Ministry in line with its activities and programmes, thereby maintaining a data bank for effective and efficient decision – making.

This sub-programme is delivered by eight (8) members of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Transport Database developed and updated	Transport Database established	-	-	By 31 st December	By 31 st December	By 31 st December
Research into issues affecting the transport sector undertaken	Four (4) studies completed	1	1	3	4	4
Annual Meet-the-Press organised	Report Prepared	September, 2015	4 th August 2016	3 rd Quarter	3 rd Quarter	3 rd Quarter
Transport Magazine published	Two (2) editions published	1	0	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Research and Development	
Development and Management of Database	
Protocol Services	
Media Relations	
Information, Education and Communication	
Publication, campaigns and programmes	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430015- Statistics; Research; Information And Public	242,942	242,942	242,942
0430015- Statistics; Research; Information And Public Relations	242,942	242,942	242,942
21 - Compensation of employees [GFS]	162,942	162,942	162,942
22 - Use of goods and services	80,000	80,000	80,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

1. Budget Programme Objective

- The overall objective for the establishment of Regional Maritime University (RMU) was to promote regional co-operation in the maritime industry focusing on the training to ensure the sustained growth and development in the industry.
- To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake.
- To ensure the provision of safe, secure and efficient shipping services and the protection of the marine environment from ship source pollution. It is also to oversee the training, engagement and welfare of Ghanaian Seafarers

2. Budget Programme Description

Maritime Education and Training

The RMU, formerly known as Ghana Nautical College which was established in 1958 to train ratings for the erstwhile Black Star Line, was later named the Regional Maritime Academy after the Ministerial Conference of West and Central African States on Maritime Transport (MOWCA) negotiated for its regionalisation in May 1983. The academy attained full University status and was inaugurated as such on the 25th October, 2007.

Inland Water infrastructure and Services

The Volta Lake Transport Company Limited (VLTC) incorporated under the Companies code, 1963 (Act 179) to provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta lake.

The VLTC currently operates two (2) categories of lake transport services which include:

- North-South (Longitudinal) Services
- Transverse/Cross Lake Ferry Services



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
043002 - Maritime Education	5,000,000	5,000,000	5,000,000
043002 - Maritime Education	5,000,000	5,000,000	5,000,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000
311 - Fixed assets	5,000,000	5,000,000	5,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

SUB-PROGRAMME 2.1: Maritime Education & Training

1. Budget Sub-Programme Objective

This sub-programme seeks to achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore based disciplines; Research and consultancy services in support of maritime and allied activities.

2. Budget Sub-Programme Description

The sub-programme covers the following: Capacity-building for the Maritime Industry i.e. Training of seafarers for export. This includes the running of courses for up-graders,(seamen) , degree and diploma courses such as Port and Shipping Administration, Marine Engineering, Marine Engine Mechanic, Marine Electrical Electronics, Nautical Science etc. for qualified SSS students and MA in Port and Shipping Administration for students with a good class in first degree and have working experience.

Effective 2013/2014 academic year, the university commenced running courses in Electrical Electronics and Ports & Shipping Administration on week end basis. RMU also runs short courses such as Basic Fire Fighting, Survival at Sea, Oil Tanker Familiarization, Medical First Aid and others for seafarers.

RMU is progressively updating existing technical training programmes to specifically address needs of the Oil & Gas industry i.e., the school runs short courses in BOSIET, HUET and Minimum Industry Safety Training for staff in the oil and gas industry in collaboration with SMTC. Collaborate with COTVET in delivering courses in Basic and Advanced Welding.

Strengthen research capacity

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,531	1,679	1,700	1,900	2,200
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	10,760	10,000	12,000	12,300	12,500
Number of Students graduating	Expected number of Students to graduate	232	319	599	350	400
Construction of Auditorium Complex	Percentage of work Completed	25%	30%	45%	60%	75%

4. Budget Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
	Construction of auditorium complex



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430021- Maritime Education and Training	5,000,000	5,000,000	5,000,000
0430021- Maritime Education and Training	5,000,000	5,000,000	5,000,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

SUB - PROGRAM 2.2: Inland Water infrastructure and Services

1. Budget Sub-Programme Objective:

To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake.

2. Budget Sub-Programme Description

Following the completion and inauguration of the Akosombo Dam in 1966, the Volta River Authority (VRA) undertook a pilot transport scheme using the rivercrafts which were used in the resettlement of the communities. From 1968 to 1970 feasibility studies were carried out after which VRA initiated negotiations with foreign private Companies on behalf of Ghana Government to commercialize operations on the lake.

On February 23, 1970, a joint- venture known as Volta Lake Transport Company Limited (VLTC) was incorporated under the Companies code, 1963 (Act 179). The two foreign partners Elder Dumpster Line of England and Scanlake of Denmark were nominated as commercial partners and responsible for the operations and management of the Company. In 1976, the two foreign partners sold their shareholdings to the VRA. VRA therefore with increased funds from Ghana Government bought 200 per cent shares and became the sole shareholder on behalf of the Government. In addition to being a sole shareholder, VRA is empowered by Act 46 1961 to develop and maintain the waterway for lake transportation.

VLTC:

- Operate as public carriers, all forms of water born transport including handcraft for persons and or freight on the Volta Lake
- act as ship-owners, charterers, warehousemen, Storekeepers, Bailee's, wharfingers, lighter men and stevedores,

to operate such other forms of transport including rail and road transport, as may be necessary for or ancillary to the business of the Company

Services

The VLTC currently operates two (2) categories of lake transport services as follows:

North-South (Longitudinal) Services

- Transportation of liquid cargo (petroleum products from Akosombo Port to Buipe Port)
- Transportation of solid cargo from Akosombo Port to Buipe Port
- Weekly sailing Schedules for passengers and cargo - Akosombo-Yeji-Akosombo (through Kete Krachi)

Transverse/Cross Lake Ferry Services

- Ferry Service (Adawso-Ekyi Amanfrom) for passenger, vehicles and good
- Ferry Service (Yeji-Makango) for passenger, vehicles and goods
- Ferry Service (Dambai-Dambai Overbank) for passenger, vehicles and goods
- Ferry Service (Kete Krachi-Kodjokrom) for passenger, vehicles and goods
- Ferry Service (Kpando-Agordeke) for passenger, vehicles and goods
- Passenger Service (Kpando-Agordeke)

3. Budget Sub-Programme Results Statement

The table indicates the outputs, indicators and projections by which the company measures performance of the sub-programme

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Landing Sites constructed	Number of Landing Sites constructed	-	-	3	4	4
Ferries and Water buses acquired	Number of ferries purchased	-	-	2	-	1
	Number of Water buses purchased	-	-	2	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Improve current cross lake ferry services on the Lake	Rehabilitate landing site and facilities at Agordeke, Yeji and Dambai Landing sites



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

1. Budget Programme Objectives

- To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places.
- To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by 2020
- To Train and provide skilled artisans for the Automobile and allied trade industries in order to supplement the engineering manpower needs of the Automobile industry.

2. Budget Programme Description

This Programme is delivered by the following agencies; the Driver and Vehicle Licensing Authority (DVLA), National Road Safety Commission (NRSC) and the Government Technical Training Centre (GTTC).

DVLA exists to ensure best practices in licensing drivers and vehicles to promote road safety and environment sustainability. This involves driver training, testing and licensing and vehicle inspection and registration. The DVLA has established Licensing offices in all regions of the country. The DVLA also generates IGF through user fees such as registration fees, road use fees, licensing duties, new license fees etc.

The National Road Safety Commission exists to undertake road safety education and publicity develop and maintain a comprehensive data base on road traffic accidents. It also publishes reports related to road safety, research, monitoring and evaluation, advocacy and collaboration with its stakeholder institutions.

The Government Technical Training Centre exists to provide entrepreneurship training to the automobile industry. This involves artisan training in the various fields of auto mechanics, auto electrical, auto body repairs and welding and fabrication. The City and Guilds and NVTI issues certificates to the trained artisans.

The training centre provides technical training to the Junior High School graduates, those pupils that do not complete their secondary education and also to the private sector.

The Centre also offer special tailed driver training programme refresher training for Public and Co-operate bodies.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
043004 - Road Transport Management	42,704,592	42,704,592	42,704,592
043004 - Road Transport Management	42,704,592	42,704,592	42,704,592
21 - Compensation of employees [GFS]	19,430,646	19,430,646	19,430,646
211 - Wages and salaries [GFS]	19,030,646	19,030,646	19,030,646
212 - Social contributions [GFS]	400,000	400,000	400,000
<i>Goods and Services</i>	10,427,821	10,427,821	10,427,821
22 - Use of goods and services	10,409,821	10,409,821	10,409,821
27 - Social benefits [GFS]	18,000	18,000	18,000
31 - Non financial assets	12,846,125	12,846,125	12,846,125
311 - Fixed assets	12,846,125	12,846,125	12,846,125

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.1: Licensing and Registration

1. Budget Sub-Programme Objective

- To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places.

2. Budget Sub-Programme Description

The Driver and Vehicle Licensing Authority (DVLA) was established by Act 569 of 1999 as a semi-autonomous institution. The operations to be pursued under this Sub-programme are:

- Establish standards and methods for the training and testing of vehicle examiners.
- Provide syllabi for driver training and the training of driving instructors.
- Issue driving licenses
- Register and license driving schools
- Inspect, test and register motor vehicles.
- Issue vehicle registration certificates.
- Maintain registers containing particulars of licensed motor vehicles, driving instructors, driving schools and drivers of motor vehicles.

The Authority depends on the Government consolidated fund and IGF in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the general motoring public in the country. This sub-programme is delivered by three hundred and twenty-nine (329) members of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Vehicle Registration	Time Spent (hrs)	-	-	90 minutes	70 minutes	60 minutes
Vehicle Inspection	Time Spent (hrs)	-	-	45 minutes	40 minutes	30 minutes
Theory Driving Test	Number of Applicants registered for theory test	92,291	107,392	93,855	98,547	103,475
	Number of Applicants passed theory test	45,774	64,815	50,466	52,989	55,639
In-traffic Driving Test	Number of applicants tested for in-traffic	57,223	82,092	63,091	66,245	69,557
License Issued	Number of applicants who passed in-traffic test	40,391	57,596	18,559	19,487	20,462

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Internal Management of The Organization
Provide Administrative Support
Develop adequate human resource capacity
Organise Seminars/ Conferences/ workshops/Meetings

Projects
Internal Management of The Organization
Procure Vehicles for operational use
Construction of Office Building
Construction of Test Grounds
Procure Office Furniture
Procure Office Equipment



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430041- Registration And Licensing	38,056,536	38,056,536	38,056,536
0430041- Registration And Licensing	38,056,536	38,056,536	38,056,536
21 - Compensation of employees [GFS]	17,782,589	17,782,589	17,782,589
22 - Use of goods and services	9,627,821	9,627,821	9,627,821
31 - Non financial assets	10,646,125	10,646,125	10,646,125

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.2: Road Safety Management

1. Budget Sub-Programme Objective

To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by end of 2020

2. Budget Sub-Programme Description

Road Safety education and publicity

This is designed to sensitize the general motoring public on the risks associated with road use and appropriate best road safety practices. This is done through awareness creation by way of workshops, seminars and conferences, radio and TV discussions, airing and printing of infomercials, printing of educational materials, operation of Road Safety Call Centre, erection and maintenance of bill boards and road safety educational programmes at lorry stations, schools, churches, mosques, etc. The Planning and Programmes department and the Regional offices are responsible for the delivery of all these activities.

Develop and maintain a comprehensive data base on road traffic accidents and publish reports related to road safety

This is done in collaboration with the Police MTTD on a quarterly basis. The reports are disseminated among our key stakeholders. The complete Road Traffic Crash statistics are published within the first half of the following year with the consultancy service of the Building and Road Research Institute (BRRI). The data will form the basis of all research studies. Currently on-going research studies are ‘Study to determine the magnitude of the Pedestrian Safety challenge in Ghana’

Research, monitoring and evaluation

Regular research is conducted into road safety related issues and data on road traffic crashes are updated quarterly and research findings are regularly published in the quarterly report. These research findings form the basis for policy formulation and implementation by the Commission. Programmes and activities undertaken by the Commission (Regional offices and Head Office) and Stakeholders (DVLA, MTTD, GHA, DUR, DFR, NAS, GRCS, etc.) are regularly monitored and evaluated. The Research, Monitoring and Evaluation department takes charge of this activity.

Advocacy and collaboration:

This is done through stakeholder engagements with its major stakeholders (Driver & Vehicle Licensing Authority (DVLA), Motto Traffic & Transport Department (MTTD), Ghana Highway Authority (GHA), Department of Urban Roads (DUR), Department of Feeder Roads (DFR), National Ambulance Service (NAS) and Ghana Red Cross Society (GRCS). The Commission also meets with captains of the road transport industry such as Association of Road Contractors (ASROC), Association of Driving Schools, Development Partners (World Bank, European Union etc.), Association of Oil Marketing Companies, Progressive Contractors Association (PROCA), Ghana, Automobile Dealers Association (GADA), Transport Operators & Fleet Managers, etc. The Departments responsible for this are Planning & Programmes, Research, Monitoring & Evaluation and the Regional offices. This sub-programme is delivered by fifty-three (53) members of staff.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2015	2016	2017	2018	2019
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	2,432	897	1,000	1,200	1,300
	Number of outreach programmes	1,105	1,135	800	1,200	1,300
	Number of road safety educational materials produced	1,130,000	290,000	935,000	1,350,000	1,350,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	4	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	2	6	6	6	6

	Number of monitoring visits to the regions and stakeholders	11	13	13	13	13
Advocacy and collaboration	Number of engagements with stakeholders	148	244	167	183	183

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Airing of road safety programmes and infomercials in the electronic media
Provide Administrative and Operational Support
Printing and distribution of road safety materials.

Projects
Renovation of residential buildings
Purchase of Vehicles



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430042 - Road Safety Management	3,046,529	3,046,529	3,046,529
0430042 - Road Safety Management	3,046,529	3,046,529	3,046,529
21 - Compensation of employees [GFS]	1,246,529	1,246,529	1,246,529
22 - Use of goods and services	300,000	300,000	300,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB-PROGRAMME 3.3: Motor Vehicle Technical Training

1. Budget Sub-Programme Objective

To Train and provide skilled artisans for the Automobile and allied trade industries in order to supplement the engineering manpower needs of the Automobile industry.

2. Budget Sub-Programme Description

The Government Technical Training Centre (GTTC) formally Ghana German Training Centre (GGTC) is a Government Institution established in 1968 following a Technical co-operation agreement between the Government of Ghana and the Federal Republic of Germany to:

- Admit, counsel and train the youth of Ghana in the Automobile and Allied Trades I.e. Auto Mechanics, Auto Electricals, Auto Body Repair Works and Welding & Fabrication.
- Offer Vocational Training for Auto artisans in the informal sector.
- Train and provide skilled artisans for the automobile and allied trades industries, commercial and private transport drivers.
- Review and develop curricular that will conform to the ever changing technology in the Automobile industry.
- Strengthen the entrepreneurship training and corresponding feedback methods in the Automobile industry.

This sub-programme is delivered by thirty-three (33) members of staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	94	72	72	75	82
Seminars	Number of Seminars	2	3	3	4	4
Training of Drivers	Number Trained	40	687	1,500	2,000	2,200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of The Organization	Procurement of Computer Hardwares and accessories
Personnel and Staff Management	Acquisition of Immovable and Movable Assets
Manpower Skills Development	Procurement of office supplies
Maintenance, Rehabilitation, Refurbishment and upgrade of existing Assets.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport (MoT)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0430043- Motor Vehicle Technical Training	1,601,528	1,601,528	1,601,528
0430043- Motor Vehicle Technical Training	1,601,528	1,601,528	1,601,528
21 - Compensation of employees [GFS]	401,528	401,528	401,528
22 - Use of goods and services	482,000	482,000	482,000
27 - Social benefits [GFS]	18,000	18,000	18,000
31 - Non financial assets	700,000	700,000	700,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport (MoT)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
043 - Ministry of Transport (MoT)	11,133,236	2,000,000	22,450,000	35,583,236	17,782,589	9,627,821	10,646,125	38,056,536				52,847,731	317,434,207	370,281,938	443,921,709
04301 - Headquarters	9,485,179	1,200,000	15,250,000	25,935,179											25,935,179
0430101 - Gen. Admin	9,485,179	1,200,000	15,250,000	25,935,179											25,935,179
0430101001 - Gen. Admin	9,485,179	1,200,000	15,250,000	25,935,179											25,935,179
04302 - Government Technical Training Centret	401,528	500,000	700,000	1,601,528											1,601,528
0430201 - Gen. Admin	401,528	500,000	700,000	1,601,528											1,601,528
0430201001 - Gen. Admin	401,528	500,000	700,000	1,601,528											1,601,528
04303 - Driver and Vehicle Licensing Authority					17,782,589	9,627,821	10,646,125	38,056,536							38,056,536
0430301 - Gen. Admin					17,782,589	9,627,821	10,646,125	38,056,536							38,056,536
0430301001 - Gen. Admin					17,782,589	9,627,821	10,646,125	38,056,536							38,056,536
04304 - National Road Safety Commission	1,246,529	300,000	1,500,000	3,046,529											3,046,529
0430401 - Gen. Admin	1,246,529	300,000	1,500,000	3,046,529											3,046,529
0430401001 - Gen. Admin	1,246,529	300,000	1,500,000	3,046,529											3,046,529
04306 - Regional Maritime University			5,000,000	5,000,000								52,847,731	317,434,207	370,281,938	375,281,938
0430601 - Gen. Admin			5,000,000	5,000,000								52,847,731	317,434,207	370,281,938	375,281,938
0430601001 - Gen. Admin			5,000,000	5,000,000								52,847,731	317,434,207	370,281,938	375,281,938