



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASHAIMAN MUNICIPAL  
ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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Greater Accra Region

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
2. Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service; establish an effective integrated Budgeting System which supports intended goals, expectation and performance of government; Deepen the uniform approach to planning, budgeting, financial reporting and auditing Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
3. The Composite Budget of the Ashaiman Municipal Assembly for the 2013 Fiscal year has been prepared from the 2013 Annual Action Plan lifted from the 2010 - 2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010 –2013). The main thrust of the Budget is to accelerate the growth of the District Economy so that Ashaiman Municipal Assembly can achieve its 24 hour Status under a decentralized democratic environment.

### **Establishment**

4. The Ashaiman Municipal Assembly (ASHMA) was established by LI 1889 on 30<sup>th</sup> November, 2007 as part of deepening of the decentralization process to enhance effective governance of the Ashaiman Municipality.
5. In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in

national life and government'. However, Ashaiman was part of TMA under local government act 1993 [Act462]

6. ASHMA is the pivotal administrative and development decision-making organ of the Municipality. It has deliberative, legislative and executive functions and is the planning authority for the Municipality.
7. The Municipal Assembly exercises political and administrative authority as well as provides guidance, gives direction and supervises all other administrative authority in the Municipality.
8. ASHMA is made up of twenty-seven (27) Assembly members constituted by seventeen (17) elected and eight (8) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive. There are seven (7) zonal councils and twenty (20) unit committees.
9. ASHMA performs executive functions through its main organ, the executive committee (like a cabinet). The municipal chief executive, who holds the office by virtue of the support of two-thirds of the membership of the Assembly, heads the executive committee.
10. Under the executive committee are five mandatory sub-committees. They are the development planning sub-committee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

### **Mission Statement**

11. Ashaiman Municipal Assembly exists to improve the living standards of its citizenry through effective planning, and resource mobilization in collaboration with all stakeholders, to provide general socio-economic infrastructure and basic services in an environmentally sustainable manner.

## **Vision**

12. The vision of Ashaiman Municipal Assembly is to become a modern 24-hour liveable city by the year 2025

## **Broad Sectorial Goal In Line With the GSGDA**

13. The overall goal of the Municipality is to ensure Poverty Reduction so as to contribute towards Ghana's efforts at achieving the Millennium Development Goal, which calls for a reduction by half, the proportion of the poor living on less than a dollar a day

## **The Key Instrument To Assist In Achieving This Goal Are:**

- Improve socio-economic growth of poor urban settlements through better participatory management, job creation, public/private partnership and governance at local level
- Improve livelihood in urban and peri-urban zones through increased access to basic quality services and socio-economic infrastructure;
- Facilitate access to income generating activities through capacity building and strengthened urban small-scale enterprise sector

## PERFORMANCE OF THE 2012 BUDGET

### Revenue Performance 2012

14. Out of total projected revenue figure of GH¢6,165,771.81 for the year under review, total revenue realized amounted to GH¢2,311,743.16. This represents 37.49% of the budgeted figure as at June, 2012. The breakdown into IGF and Grants was as follows;

**Table 1: FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2012**

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ANNUAL ACTUAL (GH¢)	PERCENTAGE (%) ACHIEVED
1	IGF	1,447,637.00	541,072.64	37.38
2	Central Gov't Salary	768,000.00	425,778.42	55.44
3	DACF	2,970,000.00	654,336.05	22.03
4	MP's Common Fund	38,000.00	27,133.00	71.40
5	DDF	300,000.00	271,511.05	90.50
6	NGO	15,000.00	-	-
7	School Feeding	500,150.00	391,912.00	78.36
8	Persons with Disabilities	126,984.81	-	0
	<b>TOTAL</b>	<b>6,165,771.81</b>	<b>2,311,743.16</b>	<b>37.49</b>

15. The DACF which is a major source of funding to the Municipality has recorded only 37.49% of the budgeted figure as at June, 2012.

**Table 2: Financial Performance as at 30th June, 2012**

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ANNUAL ACTUAL (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	203,509.00	57,405.60	<b>28.21</b>
2	Land	-	-	-
3	Fees & Fines	466,976.60	185,291.98	<b>39.68</b>
4	Licenses	507,102.00	232,176.60	<b>45.78</b>
5	Rent	42,500.00	18,599.00	<b>43.76</b>
6	Investment	54,550.00	24,828.66	<b>45.52</b>
7	Miscellaneous	173,000.00	22,770.80	<b>13.16</b>
	<b>TOTAL</b>	<b>1,447,637.60</b>	<b>541,072.64</b>	<b>37.38</b>



16. The performance of IGF shows the total collection as at 30<sup>th</sup> June, 2012 was GH¢541,072.64 representing 37.38% as against estimated value of GH¢1,447,637.60. The Assembly has to double its effort to achieve its estimated target for the year.

**Table 3: SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2010-2012 (IGF)**

REVENUE HEADS	2010			2011			2012		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	151,200.00	102,824.30	68.01	181,440.00	208,106.40	114.70	203,509.00	57,405.60	28.23
LANDS	5,000.00	-	0	5,000.00	-	0	-	-	-
FEES & FINES	334,000.00	285,193.79	85.39	357,550.00	424,470.63	118.72	466,976.60	185,291.98	39.68
LICENSES	348,300.00	380,105.70	109.13	409,625.00	493,545.97	120.49	507,120.00	232,176.60	45.78
RENTS	102,000.00	47,750.00	46.81	87,150.00	65,871.00	75.58	42,500.00	18,599.00	43.76
INVESTMENT INCOME	2,500.00	1,952.50	78.10	2,500.00	3,337.83	133.51	54,550.00	24,828.66	45.52
MISC	87,000.00	71,150.81	81.78	20,200.00	42,717.53	211.47	173,000.00	22,770.80	13.16
<b>TOTAL</b>	<b>1,030,000.00</b>	<b>888,977.10</b>	<b>86.31</b>	<b>1,063,465.00</b>	<b>1,238,049.36</b>	<b>116.42</b>	<b>1,447,637.60</b>	<b>541,072.64</b>	<b>37.38</b>

Note; all the actual for the financial years were as at 31<sup>ST</sup> December except for year 2012 which was at 30<sup>TH</sup> June.

**Table 4: SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2010-2012 (GRANTS)**

SUMMARY OF GRANTS TRANSFERS									
SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2010-2012 (GRANTS)									
GRANTS	2010			2011			2012		
	BUDGET GH¢	ACTUAL GH¢	ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
CENTRAL GOV'T SALARY	600,000.00	404,678.43	67.45	690,000.00	663,577.26	96.17	768,000.00	425,778.42	55.44
DACF	2,123,500.72	865,090.94	40.74	2,539,696.10	2,421,064.50	95.33	2,970,000.00	654,336.05	22.03
MP'S COMMON FUND	28,000.00	18,493.35	48.67	38,000.00	44,100.01	116.05	38,000.00	29,133.00	76.67
SCHOOL FEEDING	490,000.00	437,832.00	89.35	412,225.00	329,133.60	79.84	500,150.00	391,912.00	78.23
DDF	574,048.25	574,048.25	100	654,580.61	370,793.65	56.64	300,000.00	271,511.05	90.50
PWD FUND	-	-	-	122,101.29	120,125.45	98.84	126,984.81	-	-
NGO	35,000.00	-	-	24,000.00	19,018.75	79.24	15,000.00	7,215.00	48.10
<b>TOTAL</b>	<b>3,360,548.97</b>	<b>1,862,310.97</b>	<b>55.42</b>	<b>4,068,378.00</b>	<b>3,638,679.62</b>	<b>89.44</b>	<b>4,217,984.81</b>	<b>1,387,973.52</b>	<b>32.91</b>

17. Grants still remain the major source of revenue to the Assembly over the years under consideration. The major one being the District Assembly Common Fund. However, the erratic flows or releases of the fund affect the Assembly in its project/programmes implementation. In 2010, out of a total projection of GH¢ 3,360,548.97 for Grants, only GH¢ 1,862,310.96 was received representing 55.42%. But in 2011, there has been a little improvement

**Table 5: DACF TRANSFERS (2010- 2012)**

YEARS	APPROVED SHARES( GH¢)	ACTUAL TRANSFERS		DEDUCTIONS (GH¢)
		<u>GROSS</u>	<u>NET</u>	<u>DEDUCTIONS*</u>
<b>2010</b>	2,123,500.72	-	-	-
<b>2011</b>	2,539,696.10	1,394,041.60	798,763.23	595,278.37
<b>2012</b>	2,970,000.00	1,192,461.96	594,263.20	598,198.76
<b>TOTAL</b>	<b>7,633,196.82</b>	<b>2,586,503.56</b>	<b>1,393,026.43</b>	<b>1,193,477.13</b>

18. Out of a total amount of GH¢ 1,258,990.79 allocated to the Assembly during 2011, 42.70% of this amount totaling GH¢595,278.37 constituted deductions at source. The amount actually credited to the Assembly's account during the year was GH¢ 798,763.23. The case is not different from year 2010 and 2012.

**Table 6: DDF TRANSFERS FROM (2010 – 2012)**

YEARS	APPROVED SHARES(GH¢)	ACTUAL TRANSFERS (GH¢)		REMARKS
		<u>GROSS</u>	<u>NET</u>	<u>REMARKS</u>
<b>2010</b>	574,048.25	574,048.25	<b>574,048.25</b>	<b>Including Capacity Building &amp; investment</b>
<b>2011</b>	654,580.61	370,793.65	370,793.65	<b>Including Capacity Building &amp; investment</b>
<b>2012</b>	300,000.00	271,511.05	271,511.05	<b>Including Capacity Building &amp; investment</b>
<b>TOTAL</b>	<b>1,528,628.86</b>	<b>1,216,352.95</b>	<b>1,216,352.95</b>	

## **KEY FOCUS AREA IN THE 2013 COMPOSITE BUDGET**

19. The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2013

### **Education**

- The Assembly would complete all on-going school projects and embark on new ones. The Assembly would also procure furniture to be distributed to selected schools in the Municipality to enhance teaching and learning.

### **Health**

- The Health Sector would be assisted to embark on health educational programmes on preventive aspect of health care.
- The Assembly would also complete all on-going health facilities and equip them to enhance health delivery in the Municipality.
- The National Health Insurance Scheme would be supported to improve on the registration of residents.

### **Administration**

- To improve the working environment through the provision of office accommodation for central administration and the departments of the Assembly.
- The central administration has also outlined a number of capacity building programmes for both Assembly staff and Assembly Members for the achievement of optimum performance.
- The Assembly would provide logistical support for Departments to ensure effective and efficient service delivery.

### **Revenue Generation**

- Completion and updating of existing revenue data base of the Assembly including property rolls, street naming and house numbering
- Involvement of the Zonal Councils in Revenue Generation and other programmes

- Additional Commission Revenue Collectors would be recruited and trained to improve upon the revenue mobilization.
- The Assembly would improve on the facilities at most of the market centers in the Municipality to widen the scope of revenue collection.
- The Assembly would also organize a number of refresher courses for Revenue Collectors in order to upgrade their skills in effective customer relations, quality customer services book keeping etc.

### **Street Lights**

- The Assembly has made some provision to rehabilitate existing street lights and also install new ones in some selected communities to improve on the security in the Municipality.

### **Road Network**

- The Assembly would improve the road condition in the Municipality (Road surface condition, drainage structures and speed ramps)
- Decongestion of roads & streets and enforcement of vehicle parking regulation
- Provision of more parking and loading spaces

### **Waste Management/Sanitation**

- The Assembly would tackle sanitation and management issues with all seriousness so that our people live in a clean and healthy environment.

### **Environmental and Climate Changes Management Issues**

- The Assembly would support environmental and climate changes management issues in the Municipality so that our people live in a clean environment.

### **Implementation Challenges**

- Inadequate staff
- High wages/salary bill (compensation) on the IGF
- Enforcement of bye laws
- Unexpected deductions at source (DACF)
- Bad road network in the Municipality.

- Inadequate office accommodation for staff
- Lack of residential accommodation for staff
- Inadequate official vehicles
- Non regularization of land ownership within the Municipality by TDC.
- Sanitation management

## **CONCLUSION**

20. In order to achieve the policies and programmes/projects outlined above in the 2013 Composite Budget of the Ashaiman Municipal Assembly, a total amount of Fifteen Million, Six Hundred and Thirteen Thousand, Four Hundred and Sixty-Nine Ghana. (GH¢ 15,613,469.00) has been projected to implementation its development programmes.

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,547,697		
0201 2. Attract private capital from both domestic and international sources	0	9,050,000		
0201 3. Pursue and expand market access	0	30,000		
0301 1. Improve agricultural productivity	0	58,493		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,535		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,000		
0301 5. Promote livestock and poultry development for food security and income	0	1,670		
0308 1. Manage waste, reduce pollution and noise	0	130,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	13,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	864,757		
0501 3. Integrate land use, transport planning, development planning and service provision	0	413,000		
0501 6. Ensure sustainable development in the transport sector	0	90,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	127,800		
0506 5. Promote well structured and integrated urban development	0	5,202		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	792		
0511 3. Accelerate the provision and improve environmental sanitation	0	70,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	45,000		
0511 6. Improve sector institutional capacity	0	1,790		
0601 1. Increase equitable access to and participation in education at all levels	0	1,361,323		
0601 5. Improve management of education service delivery	0	480		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	195,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	46,000		

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0605</b> 1. Develop comprehensive sports policy	0	10,000		
<b>0606</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,927		
<b>0607</b> 1. Develop a comprehensive social policy	0	1,681		
<b>0611</b> 2. Children's physical, social, emotional and psychological development enhanced	0	800		
<b>0615</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	98,684		
<b>0615</b> 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	1,750		
<b>0701</b> 3. Promote coordination, harmonization and ownership of the development process	0	31,750		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	625,868		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	26,500		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	15,613,469	722,969		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	12,000		
<b>Grand Total ¢</b>	<b>15,613,469</b>	<b>15,613,469</b>	<b>0</b>	<b>0.00</b>



**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GHe*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Ashaiman</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>106,964.70</b>	<b>193,240.00</b>	<b>193,240.00</b>	<b>0.00</b>	<b>-193,240.00</b>	<b>0.0</b>	<b>261,197.60</b>
111 Taxes on income, property and capital gains	2,808.40	8,440.00	8,440.00	0.00	-8,440.00	0.0	1,000.00
113 Taxes on property	101,968.30	180,000.00	180,000.00	0.00	-180,000.00	0.0	244,997.60
114 Taxes on goods and services	2,188.00	4,800.00	4,800.00	0.00	-4,800.00	0.0	15,200.00
<b>Grants</b>	<b>1,290,516.57</b>	<b>4,043,750.39</b>	<b>4,043,750.39</b>	<b>0.00</b>	<b>-4,043,750.39</b>	<b>0.0</b>	<b>5,304,086.55</b>
132 Non Governmental Agencies	0.00	14,000.00	14,000.00	0.00	-14,000.00	0.0	40,859.74
133 From other general government units	1,290,516.57	4,029,750.39	4,029,750.39	0.00	-4,029,750.39	0.0	5,263,226.81
<b>Other revenue</b>	<b>714,191.45</b>	<b>874,850.00</b>	<b>874,850.00</b>	<b>0.00</b>	<b>-874,850.00</b>	<b>0.0</b>	<b>10,048,184.60</b>
141 Property income [GFS]	65,381.10	89,650.00	89,650.00	0.00	-89,650.00	0.0	129,528.70
142 Sales of goods and services	545,129.70	670,700.00	670,700.00	0.00	-670,700.00	0.0	9,714,454.30
143 Fines, penalties, and forfeits	92,922.65	102,300.00	102,300.00	0.00	-102,300.00	0.0	172,401.60
145 Miscellaneous and unidentified revenue	10,758.00	12,200.00	12,200.00	0.00	-12,200.00	0.0	31,800.00
<b>Grand Total</b>	<b>2,111,672.72</b>	<b>5,111,840.39</b>	<b>5,111,840.39</b>	<b>0.00</b>	<b>-5,111,840.39</b>	<b>0.0</b>	<b>15,613,468.75</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

**Actual**                      **2013**    -    **2015**

<b>Revenue Item</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Central Administration, Administration (Assembly Office).</b>					
		<b>Ashaiman</b>			
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>261,197.60</b>	<b>261,197.60</b>	<b>261,197.60</b>	<b>783,592.80</b>
11 Taxes on income, property and capital gains	0.00	1,000.00	1,000.00	1,000.00	3,000.00
11 Taxes on property	0.00	244,997.60	244,997.60	244,997.60	734,992.80
11 Taxes on goods and services	0.00	15,200.00	15,200.00	15,200.00	45,600.00
<b>Grants</b>	<b>0.00</b>	<b>5,304,086.55</b>	<b>5,304,086.55</b>	<b>5,304,086.55</b>	<b>15,912,259.65</b>
13 Non Governmental Agencies	0.00	40,859.74	40,859.74	40,859.74	122,579.22
13 From other general government units	0.00	5,263,226.81	5,263,226.81	5,263,226.81	15,789,680.43
<b>Other revenue</b>	<b>0.00</b>	<b>10,048,184.60</b>	<b>10,048,184.60</b>	<b>10,048,184.60</b>	<b>30,144,553.80</b>
14 Property income [GFS]	0.00	129,528.70	129,528.70	129,528.70	388,586.10
14 Sales of goods and services	0.00	9,714,454.30	9,714,454.30	9,714,454.30	29,143,362.90
14 Fines, penalties, and forfeits	0.00	172,401.60	172,401.60	172,401.60	517,204.80
14 Miscellaneous and unidentified revenue	0.00	31,800.00	31,800.00	31,800.00	95,400.00
<b>Grand Total</b>	<b>0.00</b>	<b>15,613,468.75</b>	<b>15,613,468.75</b>	<b>15,613,468.75</b>	<b>46,840,406.25</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>108 01 01 000 21</b>	<b>15,613,468.75</b>	<b>5,111,840.39</b>	<b>0.00</b>	<b>-5,111,840.39</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates collected by November 2013				
<b>Taxes on income, property and capital gains</b>	1,000.00	1,440.00	0.00	-1,440.00
1111001 Pay As You Earn (PAYE) Tax	1,000.00	1,440.00	0.00	-1,440.00
<b>Taxes on property</b>	244,997.60	180,000.00	0.00	-180,000.00
1131002 Property Rates	244,997.60	180,000.00	0.00	-180,000.00
<i>Output</i> 0002 Lands and Royalties				
<b>Taxes on income, property and capital gains</b>	0.00	5,000.00	0.00	-5,000.00
1112303 Royalties, natural resource payments, rents	0.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0003 Fees and Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	12,000.00	0.00	0.00	0.00
1141119 Human health and social work activities	12,000.00	0.00	0.00	0.00
1141208 Retail	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	70,000.00	69,500.00	0.00	-69,500.00
1412007 Building Plans / Permit	70,000.00	57,500.00	0.00	-57,500.00
1412008 River Sand	0.00	12,000.00	0.00	-12,000.00
<b>Sales of goods and services</b>	9,216,681.00	188,750.00	0.00	-188,750.00
1422030 Entertainment Centre	500.00	600.00	0.00	-600.00
1423001 Markets	9,146,601.00	145,000.00	0.00	-145,000.00
1423007 Pounds	0.00	1,150.00	0.00	-1,150.00
1423011 Marriage / Divorce Registration	22,000.00	10,000.00	0.00	-10,000.00
1423012 Sub Metro Managed Toilets	45,080.00	22,000.00	0.00	-22,000.00
1423014 Dislodging Fees	2,500.00	10,000.00	0.00	-10,000.00
<b>Fines, penalties, and forfeits</b>	172,401.60	102,300.00	0.00	-102,300.00
1430001 Court Fines	0.00	2,300.00	0.00	-2,300.00
1430007 Lorry Park Fines	172,401.60	100,000.00	0.00	-100,000.00
<b>Miscellaneous and unidentified revenue</b>	28,800.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	28,800.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0004 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	3,200.00	4,800.00	0.00	-4,800.00
1141109 Hotels & Restaurants	3,200.00	4,800.00	0.00	-4,800.00
<b>Sales of goods and services</b>	475,773.30	401,950.00	0.00	-401,950.00
1422001 Pito / Palm Wire Sellers Tapers	10,300.00	11,550.00	0.00	-11,550.00
1422002 Herbalist License	300.00	200.00	0.00	-200.00
1422003 Hawkers License	17,797.20	23,000.00	0.00	-23,000.00
1422004 Pet License	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,400.00	5,750.00	0.00	-5,750.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422008 Letter Writer License	0.00	100.00	0.00	-100.00
1422009 Bakers License	676.50	1,000.00	0.00	-1,000.00
1422010 Bicycle License	5,954.30	10,000.00	0.00	-10,000.00
1422012 Kiosk License	0.00	2,000.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	2,520.00	5,000.00	0.00	-5,000.00
1422022 Canopy / Chairs / Bench	0.00	2,000.00	0.00	-2,000.00
1422024 Private Education Int.	9,000.00	11,500.00	0.00	-11,500.00
1422025 Private Professionals	54,000.00	57,500.00	0.00	-57,500.00
1422031 Wheel Trucks	500.00	2,300.00	0.00	-2,300.00
1422041 Taxi Licences	14,925.60	9,200.00	0.00	-9,200.00
1422044 Financial Institutions	0.00	200.00	0.00	-200.00
1422046 Boarding and Advertising	70,570.80	35,000.00	0.00	-35,000.00
1422051 Millers	770.00	1,150.00	0.00	-1,150.00
1422067 Beers Bars	15,000.00	15,000.00	0.00	-15,000.00
1422071 Business Providers	147,508.90	130,000.00	0.00	-130,000.00
1422072 Registration of Contracts / Building / Road	85,000.00	46,000.00	0.00	-46,000.00
1423001 Markets	50.00	2,000.00	0.00	-2,000.00
1423002 Livestock / Kraals	1,500.00	1,500.00	0.00	-1,500.00
1423023 Reg. of Tipper Trucks	35,000.00	30,000.00	0.00	-30,000.00
<b>Output 0005 Rent</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	15,000.00	150.00	0.00	-150.00
1415012 Rent on Assembly Building	15,000.00	150.00	0.00	-150.00
<b>Sales of goods and services</b>	22,000.00	80,000.00	0.00	-80,000.00
1423001 Markets	22,000.00	80,000.00	0.00	-80,000.00
<b>Output 0006 Grants</b>				
<b>Non Governmental Agencies</b>	40,859.74	14,000.00	0.00	-14,000.00
1321001 Non Governmental Agencies	40,859.74	14,000.00	0.00	-14,000.00
<b>From other general government units</b>	5,263,226.81	4,029,750.39	0.00	-4,029,750.39
1331001 Central Government - GOG Paid Salaries	1,198,282.84	690,000.00	0.00	-690,000.00
1331002 DACF - Assembly	1,336,908.00	2,539,696.10	0.00	-2,539,696.10
1331003 DACF - MP	38,000.00	38,000.00	0.00	-38,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	849,110.00	122,101.29	0.00	-122,101.29
1331009 G&S - decentralized departments	620,551.97	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	457,467.00	639,953.00	0.00	-639,953.00
1332005 UDG transfer-capital development projects	762,907.00	0.00	0.00	0.00
<b>Output 0007 Investments</b>				
<b>Taxes on income, property and capital gains</b>	0.00	2,000.00	0.00	-2,000.00
1113003 Interest	0.00	2,000.00	0.00	-2,000.00
<b>Property income [GFS]</b>	13,000.00	7,000.00	0.00	-7,000.00
1415011 Other Investment Income	13,000.00	7,000.00	0.00	-7,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<i>Output</i> 0008 Miscellaneous				
<b>Property income [GFS]</b>	31,528.70	13,000.00	0.00	-13,000.00
1415011 Other Investment Income	31,528.70	13,000.00	0.00	-13,000.00
<b>Miscellaneous and unidentified revenue</b>	3,000.00	7,200.00	0.00	-7,200.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	2,200.00	0.00	-2,200.00
1450010 Miscellaneous Revenue	2,000.00	5,000.00	0.00	-5,000.00
<b>Grand Total</b>	15,613,468.75	5,111,840.39	0.00	-5,111,840.39

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
		<b>Total</b>	<b>15,613,468.75</b>		
<b>Central Administration, Administration (Assembly Office).</b>					
Other Fees/Fines	0.00	0.00	1	1	1
Sawn Timber Sellers	0.00	0.00	1	1	1
Filling/Service Station	0.00	0.00	1	1	1
Professionals in private Practice	0.00	0.00	1	1	1
Market Stores	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1111001 Basic Rates	1,000.00	1,000.00	1	1	1
1112303 Stool lands	0.00	0.00	1	1	1
1113003 Interest on Common Fund	0.00	0.00	1	1	1
1113003 Interest on Treasury Bills	0.00	0.00	1	1	1
1113003 Treasury Bills	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131002 Propeerty Rates (Arrears)	24,997.60	24,997.60	1	1	1
1131002 Property Rates (Current)	220,000.00	220,000.00	1	1	1
<b>Taxes on goods and services</b>					
1141119 Fumigation Fees (Env'tal Health)	12,000.00	12,000.00	1	1	1
1141208 Other fines /fees	0.00	0.00	1	1	1
1141109 Restaurants	200.00	200.00	1	1	1
1141109 Hotels	3,000.00	3,000.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 NGO	10,000.00	10,000.00	1	1	1
1321001 IBIS Ghana	10,000.00	10,000.00	1	1	1
1321001 MOFA (Donor)	20,859.74	20,859.74	1	1	1
<b>From other general government units</b>					
1331001 Central Govt - GOG-Paid Salaries	1,040,795.84	1,040,795.84	1	1	1
1331002 Common Fund (DACF - Assembly)	1,336,908.00	1,336,908.00	1	1	1
1331003 Common Fund (DACF -MP)	38,000.00	38,000.00	1	1	1
1331008 Disability Fund	84,487.00	84,487.00	1	1	1
1332004 District Development Fund (DDF)	457,467.00	457,467.00	1	1	1
1332005 Urban Development Grant	762,907.00	762,907.00	1	1	1
1331008 School Feeding	759,623.00	759,623.00	1	1	1
1331008 Ghana Aids Commission	5,000.00	5,000.00	1	1	1
1331009 Urban Roads (Assets)	542,336.22	542,336.22	1	1	1
1331009 Urban Roads (G & S)	17,514.90	17,514.90	1	1	1
1331001 MOFA (Compensation)	157,487.00	157,487.00	1	1	1
1331009 MOFA (G & S)	23,373.35	23,373.35	1	1	1
1331009 Community Development (G & S)	7,767.23	7,767.23	1	1	1
1331009 Social Welfare (G & S)	17,197.58	17,197.58	1	1	1
1331009 Town & Country (G & S)	11,660.35	11,660.35	1	1	1
1331009 Town & Country (Assets)	702.34	702.34	1	1	1
<b>Property income [GFS]</b>					
1412008 Sand winning	0.00	0.00	1	1	1
1412007 Building Permit	70,000.00	70,000.00	1	1	1
1415012 Market Stalls/Sheds	15,000.00	15,000.00	1	1	1
1415011 Interest on MP Common Fund	1,000.00	1,000.00	1	1	1
1415011 Interest on GT Bank Time deposit	10,000.00	10,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415011 Interest on Savings	2,000.00	2,000.00	1	1	1
1415011 Unspecified Receipts	0.00	0.00	1	1	1
1415011 Clamping Fees	1,000.00	1,000.00	1	1	1
1415011 Vehicle Embossment	19,678.70	19,678.70	1	1	1
1415011 Sale of Value Books	10,000.00	10,000.00	1	1	1
1415011 Sale of Tender Documents	850.00	850.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Daily Tolls	150,000.00	150,000.00	1	1	1
1423001 Livestock	300.00	300.00	1	1	1
1423014 Refuse fees	2,500.00	2,500.00	1	1	1
1422030 Entertainment fees	500.00	500.00	1	1	1
1423011 Marriage & Divorce	22,000.00	22,000.00	1	1	1
1423007 Impounding Fees	0.00	0.00	1	1	1
1423012 Private commercial Toilets	2,000.00	2,000.00	1	1	1
1423012 Public Toilet	43,080.00	43,080.00	1	1	1
1423001 Funds mobilised for PPP projects	8,996,301.00	8,996,301.00	1	1	1
1422001 Clinics /Hospitals	10,000.00	10,000.00	1	1	1
1422024 Private Schools	9,000.00	9,000.00	1	1	1
1422025 Artisans	54,000.00	54,000.00	1	1	1
1422044 Forex Bureaux	0.00	0.00	1	1	1
1422001 Palm Wine/ Pito Sellers	300.00	300.00	1	1	1
1422002 Herbalists	300.00	300.00	1	1	1
1422005 Chop Bars/Food Sellers	4,400.00	4,400.00	1	1	1
1423002 Butchers/Meat Sellers	1,500.00	1,500.00	1	1	1
1422004 Dog Licence	0.00	0.00	1	1	1
1422051 Corn/Flour/Vegetable Mills	770.00	770.00	1	1	1
1422067 Beer/Wine/Spirits	15,000.00	15,000.00	1	1	1
1422008 Letter Writers/Auctioneers	0.00	0.00	1	1	1
1422012 Temporary Structures	0.00	0.00	1	1	1
1422041 Taxi Cab Drivers	14,925.60	14,925.60	1	1	1
1422003 Petty Traders/Hawkerss	17,797.20	17,797.20	1	1	1
1422046 Advertising	70,570.80	70,570.80	1	1	1
1423023 Tractor/Articulator Truccks	15,000.00	15,000.00	1	1	1
1422071 Registration of Traders	147,508.90	147,508.90	1	1	1
1422072 Registration of Business	85,000.00	85,000.00	1	1	1
1422010 Bicycles	5,954.30	5,954.30	1	1	1
1422031 Truck/Wheel Barrow Pushers	500.00	500.00	1	1	1
1422020 Route Permit	2,520.00	2,520.00	1	1	1
1423023 Registration of Commercial Vehicles	20,000.00	20,000.00	1	1	1
1422009 Bakeries	676.50	676.50	1	1	1
1423001 Other Licences	50.00	50.00	1	1	1
1422022 Canopy/Chairs/Tent	0.00	0.00	1	1	1
1423001 Market Allocation Fes	22,000.00	22,000.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	75,000.00	75,000.00	1	1	1
1430007 Main Transport Terminal	97,401.60	97,401.60	1	1	1
1430001 Court Fines & Fees	0.00	0.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					

## *MTEF Revenue Items - Details*

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>
1450010 Public Toilets (W/C)	28,800.00	28,800.00	1	1	1
1450004 Recovery of OPRs	1,000.00	1,000.00	1	1	1
1450010 Donations	2,000.00	2,000.00	1	1	1
<b><i>Grand Total</i></b>		15,613,468.75			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Ashaiman Municipal - Ashaiman</b>		1,329,393	2,735,818	10,307,059	457,467	783,732	15,613,469
<b>01 Central Administration</b>		972,193	602,840	10,268,559	337,467	142,907	12,323,966
01 Administration (Assembly Office)		972,193	602,840	10,268,559	337,467	142,907	12,323,966
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	107,567	0	0	0	107,567
00		0	107,567	0	0	0	107,567
<b>03 Education, Youth and Sports</b>		161,200	797,623	11,000	95,000	300,000	1,364,823
01 Office of Departmental Head		161,200	797,623	11,000	95,000	300,000	1,364,823
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		91,000	378,503	3,000	25,000	170,000	667,503
01 Office of District Medical Officer of Health		46,000	0	3,000	25,000	170,000	244,000
02 Environmental Health Unit		45,000	378,503	0	0	0	423,503
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		50,000	36,223	0	0	150,000	236,223
00		50,000	36,223	0	0	150,000	236,223
<b>06 Agriculture</b>		17,000	180,860	2,500	0	20,825	221,185
00		17,000	180,860	2,500	0	20,825	221,185
<b>07 Physical Planning</b>		0	47,427	2,000	0	0	49,427
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	47,427	2,000	0	0	49,427
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		5,000	24,925	3,000	0	0	32,925
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	17,198	2,000	0	0	24,198
03 Community Development		0	7,727	1,000	0	0	8,727
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	0	15,000	0	0	15,000
01 Office of Departmental Head		0	0	15,000	0	0	15,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		13,000	0	0	0	0	13,000
00		13,000	0	0	0	0	13,000
<b>16 Urban Roads</b>		0	559,850	2,000	0	0	561,850
00		0	559,850	2,000	0	0	561,850
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	2,697,818	2,010,660	2,012,900	152	6,721,529
<b>0 Compensation of Employees</b>	0	1,233,197	1,245,529	1,245,529	0	3,724,254
<b>000 Compensation of Employees</b>	0	1,233,197	1,245,529	1,245,529	0	3,724,254
<b>0000 Compensation of Employees</b>	0	1,233,197	1,245,529	1,245,529	0	3,724,254
<b>Compensation of employees [GFS]</b>	0	1,233,197	1,245,529	1,245,529	0	3,724,254
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	23,373	150	152	152	23,826
<b>301 1. Accelerated Modernization of Agriculture</b>	0	23,373	150	152	152	23,826
<b>0301 1. Improve agricultural productivity</b>	0	23,373	150	152	152	23,826
<b>Use of goods and services</b>	0	22,797	150	152	152	23,250
<b>Other expense</b>	0	576	0	0	0	576
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	567,635	3,503	0	0	571,138
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	559,850	3,503	0	0	563,353
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	559,850	3,503	0	0	563,353
<b>Use of goods and services</b>	0	17,514	3,503	0	0	21,017
<b>Non Financial Assets</b>	0	542,336	0	0	0	542,336
<b>506 6. Human Settlements Development</b>	0	5,995	0	0	0	5,995
<b>0506 5. Promote well structured and integrated urban development</b>	0	5,202	0	0	0	5,202
<b>Use of goods and services</b>	0	4,500	0	0	0	4,500
<b>Non Financial Assets</b>	0	702	0	0	0	702
<b>0506 10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	792	0	0	0	792
<b>Use of goods and services</b>	0	792	0	0	0	792
<b>511 11.Water and Environmental Sanitation and hygiene</b>	0	1,790	0	0	0	1,790
<b>0511 6. Improve sector institutional capacity</b>	0	1,790	0	0	0	1,790
<b>Use of goods and services</b>	0	1,790	0	0	0	1,790

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	863,945	761,229	767,219	0	2,392,393
<b>601</b>	<b>1. Education</b>	0	760,103	759,623	767,219	0	2,286,945
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	759,623	759,623	767,219	0	2,286,465
	Use of goods and services	0	759,623	759,623	767,219	0	2,286,465
<b>0601</b>	5. Improve management of education service delivery	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
<b>606</b>	<b>6. Productivity and Employment</b>	0	5,927	1,606	0	0	7,533
<b>0606</b>	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,927	1,606	0	0	7,533
	Use of goods and services	0	5,927	1,606	0	0	7,533
<b>607</b>	<b>7. Social Policy</b>	0	1,681	0	0	0	1,681
<b>0607</b>	1. Develop a comprehensive social policy	0	1,681	0	0	0	1,681
	Use of goods and services	0	1,681	0	0	0	1,681
<b>611</b>	<b>11. Child Development and Protection</b>	0	800	0	0	0	800
<b>0611</b>	2. Children's physical, social, emotional and psychological development enhanced	0	800	0	0	0	800
	Use of goods and services	0	800	0	0	0	800
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	95,434	0	0	0	95,434
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	93,684	0	0	0	93,684
	Use of goods and services	0	6,797	0	0	0	6,797
	Other expense	0	86,887	0	0	0	86,887
<b>0615</b>	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	1,750	0	0	0	1,750
	Use of goods and services	0	1,750	0	0	0	1,750
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	9,668	250	0	0	9,918
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	9,668	250	0	0	9,918
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	9,668	250	0	0	9,918
	Use of goods and services	0	9,668	250	0	0	9,918
<b>Financing:IGF-Retained Sources</b>		221,087	10,307,059	1,118,429	1,056,484	716,518	13,198,490

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	
<b>0 Compensation of Employees</b>	59,431	314,500	317,645	317,645	0	949,790
<b>000 Compensation of Employees</b>	59,431	314,500	317,645	317,645	0	949,790
<b>0000 Compensation of Employees</b>	59,431	314,500	317,645	317,645	0	949,790
<b>Compensation of employees [GFS]</b>	59,431	314,500	317,645	317,645	0	949,790
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	9,040,000	0	0	0	9,040,000
<b>201 1. Private Sector Development</b>	0	9,040,000	0	0	0	9,040,000
<b>0201 2. Attract private capital from both domestic and international sources</b>	0	9,040,000	0	0	0	9,040,000
<b>Non Financial Assets</b>	0	9,040,000	0	0	0	9,040,000
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	2,500	0	0	0	2,500
<b>301 1. Accelerated Modernization of Agriculture</b>	0	2,500	0	0	0	2,500
<b>0301 1. Improve agricultural productivity</b>	0	2,500	0	0	0	2,500
<b>Use of goods and services</b>	0	2,500	0	0	0	2,500
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	64,800	62,800	0	0	127,600
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	37,000	35,000	0	0	72,000
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	2,000	0	0	0	2,000
<b>Use of goods and services</b>	0	2,000	0	0	0	2,000
<b>0501 3. Integrate land use, transport planning, development planning and service provision</b>	0	35,000	35,000	0	0	70,000
<b>Non Financial Assets</b>	0	35,000	35,000	0	0	70,000
<b>505 5. Energy Supply to Support Industries and Households</b>	0	27,800	27,800	0	0	55,600
<b>0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	27,800	27,800	0	0	55,600
<b>Non Financial Assets</b>	0	27,800	27,800	0	0	55,600
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	1,000	7,500	0	0	0	7,500
<b>601 1. Education</b>	1,000	7,500	0	0	0	7,500
<b>0601 1. Increase equitable access to and participation in education at all levels</b>	1,000	7,500	0	0	0	7,500
	1,000	7,500	0	0	0	7,500

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	160,656	877,759	737,984	738,839	716,518	3,071,100
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	4,450	0	0	0	4,450
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	0	4,450	0	0	0	4,450
	<b>Non Financial Assets</b>	0	4,450	0	0	0	4,450
<b>702</b>	<b>2. Local Governance and Decentralization</b>	160,656	873,309	737,984	738,839	716,518	3,066,650
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	35,165	150,340	23,560	20,301	0	194,201
	<b>Use of goods and services</b>	35,165	150,340	23,560	20,301	0	194,201
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	125,492	722,969	714,424	718,538	716,518	2,872,449
	<b>Use of goods and services</b>	80,847	567,269	559,224	564,816	562,796	2,254,105
	<b>Social benefits [GFS]</b>	800	13,000	13,000	13,130	13,130	52,260
	<b>Other expense</b>	43,844	142,700	142,200	140,592	140,592	566,084
<b>Financing:CF (Assembly) Sources</b>		24,974	1,329,393	538,000	415,110	19,695	2,302,198
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	10,000	10,000	10,100	0	30,100
<b>201</b>	<b>1. Private Sector Development</b>	0	10,000	10,000	10,100	0	30,100
<b>0201</b>	<b>2. Attract private capital from both domestic and international sources</b>	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>3,100</b>	<b>80,000</b>	<b>28,000</b>	<b>28,280</b>	<b>0</b>	<b>136,280</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>17,000</b>	<b>15,000</b>	<b>15,150</b>	<b>0</b>	<b>47,150</b>
<b>0301</b>	1. Improve agricultural productivity	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
<b>0301</b>	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	<b>3,100</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>0308</b>	1. Manage waste, reduce pollution and noise	3,100	50,000	0	0	0	50,000
	Use of goods and services	3,100	50,000	0	0	0	50,000
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>0</b>	<b>39,130</b>
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	13,000	13,000	13,130	0	39,130
	Other expense	0	13,000	13,000	13,130	0	39,130
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>513,000</b>	<b>378,000</b>	<b>253,510</b>	<b>0</b>	<b>1,144,510</b>
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>0</b>	<b>468,000</b>	<b>378,000</b>	<b>253,510</b>	<b>0</b>	<b>1,099,510</b>
<b>0501</b>	3. Integrate land use, transport planning, development planning and service provision	0	378,000	378,000	253,510	0	1,009,510
	Non Financial Assets	0	378,000	378,000	253,510	0	1,009,510
<b>0501</b>	6. Ensure sustainable development in the transport sector	0	90,000	0	0	0	90,000
	Non Financial Assets	0	90,000	0	0	0	90,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>0511</b>	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	45,000	0	0	0	45,000
	Use of goods and services	0	45,000	0	0	0	45,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	16,263	222,200	53,500	54,035	1,010	330,745
<b>601</b>	<b>1. Education</b>	11,263	161,200	13,500	13,635	1,010	189,345
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	11,263	161,200	13,500	13,635	1,010	189,345
	<b>Use of goods and services</b>	0	30,000	1,000	1,010	1,010	33,020
	<b>Other expense</b>	11,263	31,200	12,500	12,625	0	56,325
	<b>Non Financial Assets</b>	0	100,000	0	0	0	100,000
<b>603</b>	<b>3. Health</b>	5,000	46,000	30,000	30,300	0	106,300
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	5,000	46,000	30,000	30,300	0	106,300
	<b>Use of goods and services</b>	5,000	46,000	30,000	30,300	0	106,300
<b>605</b>	<b>5. Sports Development</b>	0	10,000	10,000	10,100	0	30,100
<b>0605</b>	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	5,000	0	0	0	5,000
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,000	0	0	0	5,000
	<b>Use of goods and services</b>	0	5,000	0	0	0	5,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>5,611</b>	<b>504,193</b>	<b>68,500</b>	<b>69,185</b>	<b>18,685</b>	<b>660,563</b>
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	<b>0</b>	<b>27,300</b>	<b>2,000</b>	<b>2,020</b>	<b>2,020</b>	<b>33,340</b>
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	<b>0</b>	<b>27,300</b>	<b>2,000</b>	<b>2,020</b>	<b>2,020</b>	<b>33,340</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>	<b>2,020</b>	<b>8,040</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>25,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,300</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>5,611</b>	<b>464,893</b>	<b>66,500</b>	<b>67,165</b>	<b>16,665</b>	<b>615,223</b>
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	<b>5,611</b>	<b>418,393</b>	<b>45,000</b>	<b>45,450</b>	<b>16,665</b>	<b>525,508</b>
		<b>5,611</b>	<b>60,000</b>	<b>45,000</b>	<b>45,450</b>	<b>16,665</b>	<b>167,115</b>
	<b>Other expense</b>	<b>0</b>	<b>189,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,908</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>168,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,485</b>
<b>0702</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>	<b>0</b>	<b>60,200</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>	<b>0</b>	<b>21,070</b>
	<b>Other expense</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>	<b>0</b>	<b>39,130</b>
<b>0702</b>	<b>5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws</b>	<b>0</b>	<b>26,500</b>	<b>1,500</b>	<b>1,515</b>	<b>0</b>	<b>29,515</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,515</b>	<b>0</b>	<b>9,015</b>
	<b>Other expense</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
<b>710</b>	<b>10. Public Safety and Security</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
	<b>Financing:CF (MP) Sources</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>	<b>0</b>	<b>114,380</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>	<b>0</b>	<b>114,380</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>	<b>0</b>	<b>114,380</b>
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>	<b>0</b>	<b>114,380</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>	<b>0</b>	<b>114,380</b>
		<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Pooled Sources</b>		0	20,825	0	0	0	20,825
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		0	20,825	0	0	0	20,825
<b>301 1. Accelerated Modernization of Agriculture</b>		0	20,825	0	0	0	20,825
<b>0301 1. Improve agricultural productivity</b>		0	17,620	0	0	0	17,620
<b>Use of goods and services</b>		0	17,620	0	0	0	17,620
<b>0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>		0	1,535	0	0	0	1,535
<b>Use of goods and services</b>		0	1,535	0	0	0	1,535
<b>0301 5. Promote livestock and poultry development for food security and income</b>		0	1,670	0	0	0	1,670
<b>Use of goods and services</b>		0	1,670	0	0	0	1,670
<b>Financing:DDF Sources</b>		19,197	457,467	47,467	0	0	504,934
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		0	290,000	0	0	0	290,000
<b>501 1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>		0	190,000	0	0	0	190,000
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>		0	190,000	0	0	0	190,000
<b>Non Financial Assets</b>		0	190,000	0	0	0	190,000
<b>505 5. Energy Supply to Support Industries and Households</b>		0	100,000	0	0	0	100,000
<b>0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>		0	100,000	0	0	0	100,000
<b>Non Financial Assets</b>		0	100,000	0	0	0	100,000
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		0	120,000	0	0	0	120,000
<b>601 1. Education</b>		0	95,000	0	0	0	95,000
<b>0601 1. Increase equitable access to and participation in education at all levels</b>		0	95,000	0	0	0	95,000
<b>Non Financial Assets</b>		0	95,000	0	0	0	95,000
<b>603 3. Health</b>		0	25,000	0	0	0	25,000
<b>0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>		0	25,000	0	0	0	25,000
<b>Non Financial Assets</b>		0	25,000	0	0	0	25,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	19,197	47,467	47,467	0	0	94,934
<b>702 2. Local Governance and Decentralization</b>	19,197	47,467	47,467	0	0	94,934
<b>0702 1. Ensure effective implementation of the Local Government Service Act</b>	19,197	47,467	47,467	0	0	94,934
	19,197	47,467	47,467	0	0	94,934
<b>Financing:External Sources</b>	0	762,907	263,500	232,300	0	1,258,707
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	30,000	30,000	0	0	60,000
<b>201 1. Private Sector Development</b>	0	30,000	30,000	0	0	60,000
<b>0201 3. Pursue and expand market access</b>	0	30,000	30,000	0	0	60,000
<b>Non Financial Assets</b>	0	30,000	30,000	0	0	60,000
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	80,000	80,000	80,800	0	240,800
<b>308 7. Waste Management, Pollution and Noise Reduction</b>	0	80,000	80,000	80,800	0	240,800
<b>0308 1. Manage waste, reduce pollution and noise</b>	0	80,000	80,000	80,800	0	240,800
<b>Other expense</b>	0	80,000	80,000	80,800	0	240,800
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	182,907	3,500	0	0	186,407
<b>501 1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	112,907	0	0	0	112,907
<b>0501 2. Create and sustain an efficient transport system that meets user needs</b>	0	112,907	0	0	0	112,907
<b>Non Financial Assets</b>	0	112,907	0	0	0	112,907
<b>511 11. Water and Environmental Sanitation and hygiene</b>	0	70,000	3,500	0	0	73,500
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>	0	70,000	3,500	0	0	73,500
<b>Non Financial Assets</b>	0	70,000	3,500	0	0	73,500

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	470,000	150,000	151,500	0	771,500
<b>601</b>	<b>1. Education</b>	0	300,000	150,000	151,500	0	601,500
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	300,000	150,000	151,500	0	601,500
	<b>Non Financial Assets</b>	0	300,000	150,000	151,500	0	601,500
<b>603</b>	<b>3. Health</b>	0	170,000	0	0	0	170,000
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	170,000	0	0	0	170,000
	<b>Non Financial Assets</b>	0	170,000	0	0	0	170,000
<b>Grand Total</b>		<b>265,528</b>	<b>15,613,469</b>	<b>4,016,056</b>	<b>3,755,174</b>	<b>736,365</b>	<b>24,121,063</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Ashaiman Municipal - Ashaiman</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		59,430.6	1,547,696.8	1,563,173.8	1,563,173.8	4,674,044.5
<b>Sub total</b>		<b>59,430.6</b>	<b>1,547,696.8</b>	<b>1,563,173.8</b>	<b>1,563,173.8</b>	<b>4,674,044.5</b>
20102 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	9,040,000.0	0.0	0.0	9,040,000.0
<b>Sub total</b>		<b>0.0</b>	<b>9,050,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>9,070,100.0</b>
20103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	30,000.0	30,000.0	0.0	60,000.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>60,000.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	57,917.4	15,150.0	15,301.5	88,368.9
28 Other expense		0.0	576.0	0.0	0.0	576.0
<b>Sub total</b>		<b>0.0</b>	<b>58,493.4</b>	<b>15,150.0</b>	<b>15,301.5</b>	<b>88,944.9</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	1,535.0	0.0	0.0	1,535.0
<b>Sub total</b>		<b>0.0</b>	<b>1,535.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,535.0</b>
30103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
<b>Sub total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
30105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	1,670.0	0.0	0.0	1,670.0
<b>Sub total</b>		<b>0.0</b>	<b>1,670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,670.0</b>
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		3,100.0	50,000.0	0.0	0.0	50,000.0
28 Other expense		0.0	80,000.0	80,000.0	80,800.0	240,800.0
<b>Sub total</b>		<b>3,100.0</b>	<b>130,000.0</b>	<b>80,000.0</b>	<b>80,800.0</b>	<b>290,800.0</b>
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>0.0</b>	<b>13,000.0</b>	<b>13,000.0</b>	<b>13,130.0</b>	<b>39,130.0</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	19,514.0	3,502.8	0.0	23,016.8
31 Non Financial Assets		0.0	845,243.2	0.0	0.0	845,243.2
<b>Sub total</b>		<b>0.0</b>	<b>864,757.2</b>	<b>3,502.8</b>	<b>0.0</b>	<b>868,260.0</b>
30103 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	413,000.0	413,000.0	253,510.0	1,079,510.0
<b>Sub total</b>		<b>0.0</b>	<b>413,000.0</b>	<b>413,000.0</b>	<b>253,510.0</b>	<b>1,079,510.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
<b>Sub total</b>		<b>0.0</b>	<b>90,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90,000.0</b>
ÿ0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	127,800.0	27,800.0	0.0	155,600.0
<b>Sub total</b>		<b>0.0</b>	<b>127,800.0</b>	<b>27,800.0</b>	<b>0.0</b>	<b>155,600.0</b>
ÿ0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	4,500.0	0.0	0.0	4,500.0
31 Non Financial Assets		0.0	702.3	0.0	0.0	702.3
<b>Sub total</b>		<b>0.0</b>	<b>5,202.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,202.3</b>
ÿ0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	792.4	0.0	0.0	792.4
<b>Sub total</b>		<b>0.0</b>	<b>792.4</b>	<b>0.0</b>	<b>0.0</b>	<b>792.4</b>
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	70,000.0	3,500.0	0.0	73,500.0
<b>Sub total</b>		<b>0.0</b>	<b>70,000.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>73,500.0</b>
ÿ1105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	45,000.0	0.0	0.0	45,000.0
<b>Sub total</b>		<b>0.0</b>	<b>45,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,000.0</b>
ÿ1106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	1,790.0	0.0	0.0	1,790.0
<b>Sub total</b>		<b>0.0</b>	<b>1,790.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,790.0</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	827,623.0	798,623.0	806,609.2	2,432,855.2
28 Other expense		11,263.1	31,200.0	12,500.0	12,625.0	56,325.0
31 Non Financial Assets		1,000.0	502,500.0	150,000.0	151,500.0	804,000.0
<b>Sub total</b>		<b>12,263.1</b>	<b>1,361,323.0</b>	<b>961,123.0</b>	<b>970,734.2</b>	<b>3,293,180.2</b>
ÿ0105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	480.0	0.0	0.0	480.0
<b>Sub total</b>		<b>0.0</b>	<b>480.0</b>	<b>0.0</b>	<b>0.0</b>	<b>480.0</b>
ÿ0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	195,000.0	0.0	0.0	195,000.0
<b>Sub total</b>		<b>0.0</b>	<b>195,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>195,000.0</b>
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		5,000.0	46,000.0	30,000.0	30,300.0	106,300.0
<b>Sub total</b>		<b>5,000.0</b>	<b>46,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>106,300.0</b>
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	5,927.2	1,605.7	0.0	7,533.0
<b>Sub total</b>		<b>0.0</b>	<b>5,927.2</b>	<b>1,605.7</b>	<b>0.0</b>	<b>7,533.0</b>
0701 1. Develop a comprehensive social policy						
22 Use of goods and services		0.0	1,680.6	0.0	0.0	1,680.6
<b>Sub total</b>		<b>0.0</b>	<b>1,680.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,680.6</b>
1102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	800.0	0.0	0.0	800.0
<b>Sub total</b>		<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>
1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	11,797.0	0.0	0.0	11,797.0
28 Other expense		0.0	86,887.0	0.0	0.0	86,887.0
<b>Sub total</b>		<b>0.0</b>	<b>98,684.0</b>	<b>0.0</b>	<b>0.0</b>	<b>98,684.0</b>
1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	1,750.0	0.0	0.0	1,750.0
<b>Sub total</b>		<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750.0</b>
0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	29,750.0	0.0	0.0	29,750.0
<b>Sub total</b>		<b>0.0</b>	<b>31,750.0</b>	<b>2,000.0</b>	<b>2,020.0</b>	<b>35,770.0</b>
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		60,242.5	267,475.0	116,277.0	65,751.0	449,503.0
28 Other expense		0.0	189,908.0	0.0	0.0	189,908.0
31 Non Financial Assets		0.0	168,485.0	0.0	0.0	168,485.0
<b>Sub total</b>		<b>60,242.5</b>	<b>625,868.0</b>	<b>116,277.0</b>	<b>65,751.0</b>	<b>807,896.0</b>
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
28 Other expense		0.0	13,000.0	13,000.0	13,130.0	39,130.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	6,000.0	1,500.0	1,515.0	9,015.0
28 Other expense		0.0	20,500.0	0.0	0.0	20,500.0
<b>Sub total</b>		<b>0.0</b>	<b>26,500.0</b>	<b>1,500.0</b>	<b>1,515.0</b>	<b>29,515.0</b>
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		80,847.2	567,269.0	559,223.9	564,816.1	1,691,309.0
27 Social benefits [GFS]		800.0	13,000.0	13,000.0	13,130.0	39,130.0
28 Other expense		43,844.4	142,700.0	142,200.0	140,592.0	425,492.0
<b>Sub total</b>		<b>125,491.6</b>	<b>722,969.0</b>	<b>714,423.9</b>	<b>718,538.1</b>	<b>2,155,931.0</b>
1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
<b>Sub total</b>		<b>0.0</b>	<b>12,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b><i>Total</i></b>		265,527.8	15,613,468.9	4,016,056.2	3,755,173.7	23,384,698.8

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	265,528	265,528	265,528	15,613,469	4,016,056	3,755,174
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,697,818</b>	<b>2,010,660</b>	<b>2,012,900</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,233,197</b>	<b>1,245,529</b>	<b>1,245,529</b>
211 Wages and Salaries	0	0	0	1,233,197	1,245,529	1,245,529
21110 Established Position	0	0	0	1,233,197	1,245,529	1,245,529
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,120</b>	<b>765,132</b>	<b>767,371</b>
221 Use of goods and services	0	0	0	834,120	765,132	767,371
22101 Materials - Office Supplies	0	0	0	768,600	763,251	767,219
22102 Utilities	0	0	0	8,320	120	121
22103 General Cleaning	0	0	0	1,920	25	0
22105 Travel - Transport	0	0	0	35,923	100	0
22106 Repairs - Maintenance	0	0	0	1,901	0	0
22107 Training - Seminars - Conferences	0	0	0	8,805	1,606	0
22108 Consulting Services	0	0	0	8,290	0	0
22111 Other Charges - Fees	0	0	0	360	30	30
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,463</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	87,463	0	0
28210 General Expenses	0	0	0	87,463	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,039</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	543,039	0	0
31113 Other structures	0	0	0	542,336	0	0
31122 Other machinery - equipment	0	0	0	702	0	0
<b>Financing:IGF-Retained Sources</b>	<b>221,087</b>	<b>221,087</b>	<b>221,087</b>	<b>10,307,059</b>	<b>1,118,429</b>	<b>1,056,484</b>
<b>21 Compensation of employees [GFS]</b>	<b>59,431</b>	<b>59,431</b>	<b>59,431</b>	<b>314,500</b>	<b>317,645</b>	<b>317,645</b>
211 Wages and Salaries	59,431	59,431	59,431	314,500	317,645	317,645
21111 Non Established Position	59,431	59,431	59,431	314,500	317,645	317,645
<b>22 Use of goods and services</b>	<b>116,012</b>	<b>116,012</b>	<b>116,012</b>	<b>722,109</b>	<b>582,784</b>	<b>585,117</b>
221 Use of goods and services	116,012	116,012	116,012	722,109	582,784	585,117
22101 Materials - Office Supplies	24,945	24,945	24,945	223,228	193,858	191,757
22102 Utilities	7,726	7,726	7,726	31,731	31,731	32,048
22103 General Cleaning	390	390	390	293	293	296
22104 Rentals	1,565	1,565	1,565	47,868	47,868	48,346
22105 Travel - Transport	31,049	31,049	31,049	180,904	169,904	171,603
22106 Repairs - Maintenance	3,339	3,339	3,339	17,515	16,470	16,635
22107 Training - Seminars - Conferences	5,062	5,062	5,062	33,330	30,900	31,209
22109 Special Services	41,936	41,936	41,936	183,540	88,060	89,486
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	200	200	202
<b>27 Social benefits [GFS]</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
273 Employer social benefits	800	800	800	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	800	800	800	13,000	13,000	13,130
<b>28 Other expense</b>	<b>43,844</b>	<b>43,844</b>	<b>43,844</b>	<b>142,700</b>	<b>142,200</b>	<b>140,592</b>
282 Miscellaneous other expense	43,844	43,844	43,844	142,700	142,200	140,592
28210 General Expenses	43,844	43,844	43,844	142,700	142,200	140,592



# Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	1,000	1,000	1,000	9,114,750	62,800	0
311 Fixed Assets	1,000	1,000	1,000	9,114,750	62,800	0
31112 Non residential buildings	1,000	1,000	1,000	42,500	35,000	0
31113 Other structures	0	0	0	9,040,000	0	0
31122 Other machinery - equipment	0	0	0	27,800	27,800	0
31131 Infrastructure assets	0	0	0	4,450	0	0
<b>Financing:CF (Assembly) Sources</b>	24,974	24,974	24,974	1,329,393	538,000	415,110
<b>22 Use of goods and services</b>	13,711	13,711	13,711	300,000	121,500	122,715
221 Use of goods and services	13,711	13,711	13,711	300,000	121,500	122,715
22101 Materials - Office Supplies	166	166	166	125,000	56,500	57,065
22102 Utilities	3,100	3,100	3,100	51,000	1,000	1,010
22104 Rentals	5,000	5,000	5,000	40,000	14,000	14,140
22105 Travel - Transport	600	600	600	19,000	19,000	19,190
22107 Training - Seminars - Conferences	4,845	4,845	4,845	35,000	16,000	16,160
22108 Consulting Services	0	0	0	15,000	0	0
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	11,263	11,263	11,263	267,608	38,500	38,885
282 Miscellaneous other expense	11,263	11,263	11,263	267,608	38,500	38,885
28210 General Expenses	11,263	11,263	11,263	267,608	38,500	38,885
<b>31 Non Financial Assets</b>	0	0	0	761,785	378,000	253,510
311 Fixed Assets	0	0	0	747,485	378,000	253,510
31111 Dwellings	0	0	0	137,000	137,000	138,370
31112 Non residential buildings	0	0	0	214,000	114,000	115,140
31121 Transport - equipment	0	0	0	90,000	0	0
31122 Other machinery - equipment	0	0	0	295,485	127,000	0
31131 Infrastructure assets	0	0	0	11,000	0	0
312 Inventories	0	0	0	14,300	0	0
31221 Materials - supplies	0	0	0	5,000	0	0
31222 Work - progress	0	0	0	9,300	0	0
<b>Financing:CF (MP) Sources</b>	0	0	0	38,000	38,000	38,380
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
	270	270	270	0	0	0
<b>22</b>	270	270	270	0	0	0
221	270	270	270	0	0	0
22109 Special Services	270	270	270	0	0	0
<b>Financing:Pooled Sources</b>	0	0	0	20,825	0	0
<b>22 Use of goods and services</b>	0	0	0	20,825	0	0
221 Use of goods and services	0	0	0	20,825	0	0
22101 Materials - Office Supplies	0	0	0	2,470	0	0
22105 Travel - Transport	0	0	0	17,060	0	0
22107 Training - Seminars - Conferences	0	0	0	1,245	0	0
22108 Consulting Services	0	0	0	50	0	0
<b>Financing:DDF Sources</b>	19,197	19,197	19,197	457,467	47,467	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	19,197	19,197	19,197	47,467	47,467	0
221 Use of goods and services	19,197	19,197	19,197	47,467	47,467	0
22107 Training - Seminars - Conferences	19,197	19,197	19,197	47,467	47,467	0
<b>31 Non Financial Assets</b>	0	0	0	410,000	0	0
311 Fixed Assets	0	0	0	410,000	0	0
31112 Non residential buildings	0	0	0	25,000	0	0
31113 Other structures	0	0	0	190,000	0	0
31122 Other machinery - equipment	0	0	0	35,000	0	0
31131 Infrastructure assets	0	0	0	160,000	0	0
<b>Financing: External Sources</b>	0	0	0	762,907	263,500	232,300
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	682,907	183,500	151,500
311 Fixed Assets	0	0	0	682,907	183,500	151,500
31112 Non residential buildings	0	0	0	470,000	150,000	151,500
31113 Other structures	0	0	0	212,907	33,500	0
<b>Grand Total</b>	265,528	265,528	265,528	15,613,469	4,016,056	3,755,174

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ashaiman Municipal - Ashaiman	1,233,197	1,489,191	1,304,824	4,027,211	314,500	877,809	9,114,750	10,307,059	0	0	0	0	0	148,292	1,092,907	1,241,199	15,613,469
Central Administration	518,353	394,895	661,785	1,575,033	314,500	846,809	9,107,250	10,268,559	0	0	0	0	0	47,467	432,907	480,374	12,323,966
Administration (Assembly Office)	518,353	394,895	661,785	1,575,033	314,500	846,809	9,107,250	10,268,559	0	0	0	0	0	47,467	432,907	480,374	12,323,966
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	107,567	0	0	107,567	0	0	0	0	0	0	0	0	0	0	0	0	107,567
	107,567	0	0	107,567	0	0	0	0	0	0	0	0	0	0	0	0	107,567
Education, Youth and Sports	0	820,823	100,000	920,823	0	3,500	7,500	11,000	0	0	0	0	0	0	395,000	395,000	1,364,823
Office of Departmental Head	0	820,823	100,000	920,823	0	3,500	7,500	11,000	0	0	0	0	0	0	395,000	395,000	1,364,823
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	378,503	91,000	0	469,503	0	3,000	0	3,000	0	0	0	0	0	0	195,000	195,000	667,503
Office of District Medical Officer of Health	0	46,000	0	46,000	0	3,000	0	3,000	0	0	0	0	0	0	195,000	195,000	244,000
Environmental Health Unit	378,503	45,000	0	423,503	0	0	0	0	0	0	0	0	0	0	0	0	423,503
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	36,223	50,000	0	86,223	0	0	0	0	0	0	0	0	0	80,000	70,000	150,000	236,223
	36,223	50,000	0	86,223	0	0	0	0	0	0	0	0	0	80,000	70,000	150,000	236,223
Agriculture	157,487	40,373	0	197,860	0	2,500	0	2,500	0	0	0	0	0	20,825	0	20,825	221,185
	157,487	40,373	0	197,860	0	2,500	0	2,500	0	0	0	0	0	20,825	0	20,825	221,185
Physical Planning	35,064	11,660	702	47,427	0	2,000	0	2,000	0	0	0	0	0	0	0	0	49,427
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	35,064	11,660	702	47,427	0	2,000	0	2,000	0	0	0	0	0	0	0	0	49,427
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	29,925	0	29,925	0	3,000	0	3,000	0	0	0	0	0	0	0	0	32,925
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	22,198	0	22,198	0	2,000	0	2,000	0	0	0	0	0	0	0	0	24,198
Community Development	0	7,727	0	7,727	0	1,000	0	1,000	0	0	0	0	0	0	0	0	8,727
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	15,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	13,000
	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	0	13,000
Urban Roads	0	17,514	542,336	559,850	0	2,000	0	2,000	0	0	0	0	0	0	0	561,850
	0	17,514	542,336	559,850	0	2,000	0	2,000	0	0	0	0	0	0	0	561,850
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 602,840
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101000	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_						
Location Code	0307200	Ashaiman						

						<b>Compensation of employees [GFS]</b>			<b>518,353</b>
Objective	000000	Compensation of Employees							<b>518,353</b>
National Strategy	0000000	Compensation of Employees							<b>518,353</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>518,353</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>518,353</b>
Wages and Salaries									<b>518,353</b>
21110 Established Position									<b>518,353</b>
2111001 Established Post									<b>518,353</b>

						<b>Other expense</b>			<b>84,487</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							<b>84,487</b>
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation							<b>84,487</b>
Output	0001					Yr.1	Yr.2	Yr.3	<b>84,487</b>
						1			
Activity	000001	Provide funds for persons with disability by Dec. 2013				1.0	1.0	1.0	<b>84,487</b>
Miscellaneous other expense									<b>84,487</b>
28210 General Expenses									<b>84,487</b>
2821010 Contributions									<b>84,487</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 10,268,559
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101000	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)						
Location Code	0307200	Ashaiman						

**Compensation of employees [GFS] 314,500**

Objective	000000	Compensation of Employees						314,500
National Strategy	0000000	Compensation of Employees						314,500
Output	0000		Yr.1	Yr.2	Yr.3			314,500
			0	0	0			
Activity	000000		0.0	0.0	0.0			314,500

Wages and Salaries								314,500
21111	Non Established Position							314,500
211102	Monthly paid & casual labour							314,500

**Use of goods and services 691,109**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						123,840
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						123,840
Output	0002	Meetings of General Assembly, various committees and sub-committees held by December 2013	Yr.1	Yr.2	Yr.3			123,840
			1	1	1			
Activity	000001	Organise four (4) ordinary meetings of the General Assembly annually	1.0	1.0	1.0			22,880

Use of goods and services								22,880
22101	Materials - Office Supplies							4,400
2210103	Refreshment Items							1,200
2210113	Feeding Cost							3,200
22109	Special Services							18,480
2210905	Assembly Members Sittings All							12,960
2210906	Unit Committee/T. C. M. Allow							5,520

Activity	000002	Organise seven (7) Executive Committee meetings annually	1.0	1.0	1.0			8,330
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Use of goods and services								8,330
22101	Materials - Office Supplies							1,610
2210103	Refreshment Items							483
2210113	Feeding Cost							1,127
22109	Special Services							6,720
2210905	Assembly Members Sittings All							3,780
2210906	Unit Committee/T. C. M. Allow							2,940

Activity	000003	Organis two (2) Emergency General Assembly meetings annually	1.0	1.0	1.0			5,620
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Use of goods and services								5,620
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							200
2210113	Feeding Cost							800
22109	Special Services							4,620
2210905	Assembly Members Sittings All							3,240
2210906	Unit Committee/T. C. M. Allow							1,380

Activity	000004	Organise two (2) Special General Assembly Meetings annually	1.0	1.0	1.0			5,620
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Use of goods and services								5,620
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							200
2210113	Feeding Cost							800
22109	Special Services							4,620

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		2210904 Assembly Members Special Allow							3,240
		2210906 Unit Committee/T. C. M. Allow							1,380
Activity	000005	Organise twelve (12) meetings for other committees annually	1.0	1.0	1.0				27,800
		Use of goods and services							27,800
		22101 Materials - Office Supplies							6,000
		2210113 Feeding Cost							6,000
		22107 Training - Seminars - Conferences							1,800
		2210708 Refreshments							1,800
		22109 Special Services							20,000
		2210906 Unit Committee/T. C. M. Allow							20,000
Activity	000006	Organise twelve (12) meetings for committees & sub-committees annually	1.0	1.0	1.0				49,600
		Use of goods and services							49,600
		22101 Materials - Office Supplies							4,000
		2210113 Feeding Cost							4,000
		22109 Special Services							45,600
		2210905 Assembly Members Sitings All							33,600
		2210906 Unit Committee/T. C. M. Allow							12,000
Activity	000007	Organise twelve (12) meetings for heads of dept. Annually	1.0	1.0	1.0				3,990
		Use of goods and services							3,990
		22101 Materials - Office Supplies							3,360
		2210113 Feeding Cost							3,360
		22107 Training - Seminars - Conferences							630
		2210708 Refreshments							630
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							567,269
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							63,900
Output	0009	Administrative Expenses paid Annually by (Dec 2013-2015)				Yr.1	Yr.2	Yr.3	63,900
						1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0				63,900
		Use of goods and services							63,900
		22101 Materials - Office Supplies							10,000
		2210121 Clothing and Uniform							10,000
		22106 Repairs - Maintenance							1,000
		2210614 Traditional Authority Property							1,000
		22107 Training - Seminars - Conferences							15,400
		2210710 Staff Development							15,400
		22109 Special Services							37,500
		2210902 Official Celebrations							35,000
		2210903 Head of State End of Year Activities							1,500
		2210910 Trade Promotion / Exhibition expenses							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							503,369
Output	0009	Administrative Expenses paid Annually by (Dec 2013-2015)				Yr.1	Yr.2	Yr.3	503,369
						1	1	1	
Activity	000001	Utilities	1.0	1.0	1.0				31,731
		Use of goods and services							31,731
		22102 Utilities							31,731
		2210201 Electricity charges							15,488
		2210202 Water							2,500
		2210203 Telecommunications							5,773
		2210205 Sanitation Charges							6,470
		2210207 Fire Fighting Accessories							1,500
Activity	000002	General Cleaning	1.0	1.0	1.0				293
		Use of goods and services							293
		22103 General Cleaning							293

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210301	Cleaning Materials					260
	2210302	Contract Cleaning Service Charges					34
Activity	000003	Office Consumables	1.0	1.0	1.0		93,701
Use of goods and services							93,701
	22101	Materials - Office Supplies					93,501
	2210101	Printed Material & Stationery					40,000
	2210102	Office Facilities, Supplies & Accessories					3,688
	2210103	Refreshment Items					28,404
	2210104	Medical Supplies					1,000
	2210111	Other Office Materials and Consumables					20,409
	22112	Emergency Services					200
	2211203	Emergency Works					200
Activity	000004	Printing & Publication	1.0	1.0	1.0		93,857
Use of goods and services							93,857
	22101	Materials - Office Supplies					78,357
	2210101	Printed Material & Stationery					60,357
	2210110	Specialised Stock					9,000
	2210111	Other Office Materials and Consumables					9,000
	22107	Training - Seminars - Conferences					15,500
	2210706	Library & Subscription					15,500
Activity	000005	Rent	1.0	1.0	1.0		47,868
Use of goods and services							47,868
	22104	Rentals					47,868
	2210401	Office Accommodations					20,000
	2210402	Residential Accommodations					16,000
	2210403	Rental of Office Equipment					5,000
	2210404	Hotel Accommodations					5,567
	2210412	Other Rentals					1,301
Activity	000006	Travel & Transport	1.0	1.0	1.0		169,904
Use of goods and services							169,904
	22105	Travel - Transport					169,904
	2210502	Maintenance & Repairs - Official Vehicles					42,967
	2210503	Fuel & Lubricants - Official Vehicles					437
	2210504	Car Rental/Leasing					1,320
	2210505	Running Cost - Official Vehicles					95,000
	2210510	Night allowances					6,342
	2210511	Local travel cost					23,839
Activity	000007	Repairs and Maintenance	1.0	1.0	1.0		16,515
Use of goods and services							16,515
	22106	Repairs - Maintenance					16,515
	2210603	Repairs of Office Buildings					1,045
	2210604	Maintenance of Furniture & Fixtures					1,470
	2210605	Maintenance of Machinery & Plant					5,000
	2210606	Maintenance of General Equipment					9,000
Activity	000008	Charges & Fees	1.0	1.0	1.0		3,500
Use of goods and services							3,500
	22111	Other Charges - Fees					3,500
	2211101	Bank Charges					3,500
Activity	000009	Other Allowances	1.0	1.0	1.0		46,000
Use of goods and services							46,000
	22109	Special Services					46,000
	2210904	Assembly Members Special Allow					30,000
	2210906	Unit Committee/T. C. M. Allow					1,000
	2210909	Operational Enhancement Expenses					15,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

						<b>Social benefits [GFS]</b>			<b>13,000</b>		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>13,000</b>
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections									<b>13,000</b>
Output	0009	Administrative Expenses paid Anually by (Dec 2013-2015)						Yr.1	Yr.2	Yr.3	<b>13,000</b>
							1	1	1		
Activity	000010	General Expenses						1.0	1.0	1.0	<b>13,000</b>
Employer social benefits										<b>13,000</b>	
27311 Employer Social Benefits - Cash										<b>13,000</b>	
2731101 Workman compensation										<b>1,000</b>	
2731102 Staff Welfare Expenses										<b>12,000</b>	
						<b>Other expense</b>			<b>142,700</b>		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									<b>142,700</b>
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections									<b>36,000</b>
Output	0009	Administrative Expenses paid Anually by (Dec 2013-2015)						Yr.1	Yr.2	Yr.3	<b>36,000</b>
							1	1	1		
Activity	000010	General Expenses						1.0	1.0	1.0	<b>36,000</b>
Miscellaneous other expense										<b>36,000</b>	
28210 General Expenses										<b>36,000</b>	
2821006 Other Charges										<b>10,000</b>	
2821008 Awards & Rewards										<b>1,000</b>	
2821009 Donations										<b>5,000</b>	
2821010 Contributions										<b>4,000</b>	
2821012 Scholarship/Awards										<b>1,000</b>	
2821013 Special Operations (COS)										<b>10,000</b>	
2821020 Grants to Employees										<b>5,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>106,700</b>
Output	0009	Administrative Expenses paid Anually by (Dec 2013-2015)						Yr.1	Yr.2	Yr.3	<b>106,700</b>
							1	1	1		
Activity	000008	Charges & Fees						1.0	1.0	1.0	<b>90,000</b>
Miscellaneous other expense										<b>90,000</b>	
28210 General Expenses										<b>90,000</b>	
2821001 Insurance and compensation										<b>6,500</b>	
2821006 Other Charges										<b>83,500</b>	
Activity	000009	Other Allowances						1.0	1.0	1.0	<b>16,700</b>
Miscellaneous other expense										<b>16,700</b>	
28210 General Expenses										<b>16,700</b>	
2821006 Other Charges										<b>15,700</b>	
2821017 Refuse Lifting Expenses										<b>1,000</b>	
						<b>Non Financial Assets</b>			<b>9,107,250</b>		
Objective	020102	2. Attract private capital from both domestic and international sources									<b>9,040,000</b>
National Strategy	2040101	1.1 Promote Public-Private Partnerships									<b>9,040,000</b>
Output	0001	Market infrastructure in the Municipality improved under PPP by December 2014						Yr.1	Yr.2	Yr.3	<b>9,040,000</b>
							1	1	1		
Activity	000001	Construct 3 storey lockable stores/shops near Police barrier by Dec. 2013						1.0	1.0	1.0	<b>1,800,000</b>
Fixed Assets										<b>1,800,000</b>	
31113 Other structures										<b>1,800,000</b>	
3111304 Markets										<b>1,800,000</b>	
Activity	000002	Construct 3 storey 12units lockable stores/shops Nii Adjor market by Dec. 2013						1.0	1.0	1.0	<b>1,600,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Fixed Assets						1,600,000
31113 Other structures						1,600,000
3111304 Markets						1,600,000
Activity	000003	Construct 2 storey/shops at Ashaiman market by Dec. 2013	1.0	1.0	1.0	3,320,000
Fixed Assets						3,320,000
31113 Other structures						3,320,000
3111304 Markets						3,320,000
Activity	000004	Construct 3No. Market sheds & 2 storey lockable stores at Afariwa by Dec. 2013	1.0	1.0	1.0	2,320,000
Fixed Assets						2,320,000
31113 Other structures						2,320,000
3111304 Markets						2,320,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				35,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				35,000
Output	0004	Temporary offices & stores for ASHMA constructed by Dec. 2013	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	000001	Construct temporary offices and stores for ASHMA by Dec. 2013	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111204 Office Buildings						35,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				27,800
National Strategy	5050111	1.11 Encourage investment in power infrastructure				27,800
Output	0001	1No. Generator procured for office use by June 2013	Yr.1	Yr.2	Yr.3	27,800
			1			
Activity	000001	Procure 1No. Generator for ASHMA by June 2013	1.0	1.0	1.0	27,800
Fixed Assets						27,800
31122 Other machinery - equipment						27,800
3112201 Purchase of Plant & Equipment						27,800
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				4,450
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,450
Output	0003	Additional office equipments procured for office use by by December 2013	Yr.1	Yr.2	Yr.3	4,450
			1	1	1	
Activity	000001	Procure additional office equipments for office use by December 2013	1.0	1.0	1.0	4,450
Fixed Assets						4,450
31131 Infrastructure assets						4,450
3113108 Purchase of Furniture & Fittings						4,450

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 972,193
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101000	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)						
Location Code	0307200	Ashaiman						

								<b>Use of goods and services</b> 100,000
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Objective	020102	2. Attract private capital from both domestic and international sources						10,000
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National Strategy	2040101	1.1 Promote Public-Private Partnerships						10,000
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Output	0001	Market infrastructure in the Municipality improved under PPP by December 2014	Yr.1	Yr.2	Yr.3			10,000
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			1	1	1			
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Activity	000001	Construct 3 storey lockable stores/shops near Police barrier by Dec. 2013	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210101	Printed Material & Stationery							3,000
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2210103	Refreshment Items							2,000
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2210113	Feeding Cost							5,000
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Objective	060501	1. Develop comprehensive sports policy						10,000
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National Strategy	6050102	1.2. Promote schools sports						10,000
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Output	0001	Sports & culture developments in the Municipality supported by December 2013	Yr.1	Yr.2	Yr.3			10,000
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			1	1	1			
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Activity	000001	Provision for sports & culture developments in the Municipality made by december 2013	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210118	Sports, Recreational & Cultural Materials							10,000
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Objective	070103	3. Promote coordination, harmonization and ownership of the development process						2,000
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National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology						2,000
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Output	0002	Computer software management (Anti-virus) procured by 2013	Yr.1	Yr.2	Yr.3			2,000
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			1	1	1			
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Activity	000001	Procure anti-virus for office computers by Dec. 2013	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22104	Rentals							2,000
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2210411	Rental of Network & ICT Equipments							2,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						60,000
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Output	0001	Programmes/projects and plans of departments and units monitored monthly	Yr.1	Yr.2	Yr.3			30,000
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			1	1	1			
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Activity	000001	Undertake monthly visits to project site in the Mncipality	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
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22101	Materials - Office Supplies							4,000
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2210113	Feeding Cost							4,000
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22104	Rentals							3,000
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2210406	Rental of Vehicles							3,000
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22105	Travel - Transport							13,000
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2210505	Running Cost - Official Vehicles							6,000
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2210511	Local travel cost							7,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Provision for quarterly MPCU activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				1,500
	2210113	Feeding Cost				1,500
	22104	Rentals				3,500
	2210406	Rental of Vehicles				2,500
	2210412	Other Rentals				1,000
	22105	Travel - Transport				5,000
	2210505	Running Cost - Official Vehicles				2,000
	2210511	Local travel cost				3,000
Output	0003	Capacity for officers enhanced by December 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Sponsor selected officers in their field of work by December 2013	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22107	Training - Seminars - Conferences				15,000
	2210710	Staff Development				15,000
Output	0006	Provision for consultancy services provided by Dec. 2013	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Provides funds for consultancy services by Dec. 2013	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22108	Consulting Services				15,000
	2210802	External Consultants Fees				15,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				6,000
Output	0002	Support to Traditional Council Provided by Dec.2013	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide yearly support to traditional council	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22101	Materials - Office Supplies				6,000
	2210114	Rations				6,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				12,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				12,000
Output	0001	Security in the Municipality maintained each yaer	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Provision for maintenance of security	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	22101	Materials - Office Supplies				12,000
	2210114	Rations				12,000
<b>Other expense</b>						<b>210,408</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				189,908
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development				189,908
Output	0005	Contingency	Yr.1	Yr.2	Yr.3	189,908
			1	1	1	
Activity	000001	Provision for unforeseen events within the year 2013	1.0	1.0	1.0	189,908
Miscellaneous other expense						189,908
	28210	General Expenses				189,908
	2821010	Contributions				189,908
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							17,500
Output	0001	Budgetary allocation for seven (7) zonal councils for operational activities made by December 2013	Yr.1	Yr.2	Yr.3				17,500
			1	1	1				
Activity	000001	Provide support to Zonal Councils by Dec. 2013	1.0	1.0	1.0				17,500
		Miscellaneous other expense							17,500
	28210	General Expenses							17,500
	2821010	Contributions							17,500
National Strategy	7040504	5.4. Prepare and adopt a national social policy framework							3,000
Output	0003	Funds for National Policy fair provided by Dec. 2013	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Provide funds for 2013 National Policy Fair	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821010	Contributions							3,000
<b>Non Financial Assets</b>									<b>661,785</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							378,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							378,000
Output	0001	Roman Park fenced by December 2013	Yr.1	Yr.2	Yr.3				127,000
			1	1	1				
Activity	000001	Construct fence wall at Roman park by December 2013	1.0	1.0	1.0				127,000
		Fixed Assets							127,000
	31122	Other machinery - equipment							127,000
	3112207	Other Assets							127,000
Output	0002	Municipal Chief Executive's official residence (phase 1) constructed by December 2013	Yr.1	Yr.2	Yr.3				137,000
			1	1	1				
Activity	000001	Construct Municipal Chief Executive's official residence by December 2013	1.0	1.0	1.0				137,000
		Fixed Assets							137,000
	31111	Dwellings							137,000
	3111103	Bungalows/Palace							137,000
Output	0003	Municipal Assembly office complex constructed by December 2014	Yr.1	Yr.2	Yr.3				114,000
			1	1	1				
Activity	000001	Construct Municipal Assembly office complex by December 2014	1.0	1.0	1.0				114,000
		Fixed Assets							114,000
	31112	Non residential buildings							114,000
	3111204	Office Buildings							114,000
Objective	050106	6. Ensure sustainable development in the transport sector							90,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							90,000
Output	0001	2No. Pick-Ups procured for office use by Dec. 2013	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Procure 2No. Pick-Ups for office use	1.0	1.0	1.0				90,000
		Fixed Assets							90,000
	31121	Transport - equipment							90,000
	3112101	Vehicle							90,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							25,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,300
Output	0001	Office equipments and other logistics procured by December 2013	Yr.1	Yr.2	Yr.3				25,300
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Procure office equipments and other logistics by December 2013	1.0	1.0	1.0	25,300
Fixed Assets						11,000
	31131	Infrastructure assets				11,000
	3113108	Purchase of Furniture & Fittings				11,000
Inventories						14,300
	31221	Materials - supplies				5,000
	3122103	Electrical Accessories				5,000
	31222	Work - progress				9,300
	3122243	WIP-Purchase of Computers and Accessories				9,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				168,485
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				168,485
Output	0004	Outstanding bills paid by December 2013	Yr.1 1	Yr.2	Yr.3	168,485
Activity	000001	Pay outstanding bills of completed projects by December 2012	1.0	1.0	1.0	168,485
Fixed Assets						168,485
	31122	Other machinery - equipment				168,485
	3112205	Other Capital Expenditure				168,485

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 337,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101000	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)						
Location Code	0307200	Ashaiman						

Use of goods and services								47,467		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							47,467	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							47,467	
Output	0003	Capacity for officers enhanced by December 2013					Yr.1	Yr.2	Yr.3	47,467
						1	1	1		
Activity	000002	Build capacity for selected officers by December 2013					1.0	1.0	1.0	47,467
Use of goods and services								47,467		
22107 Training - Seminars - Conferences								47,467		
2210710 Staff Development								47,467		

Non Financial Assets								290,000		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							190,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							190,000	
Output	0001	Roads network in the Municipality improved by 2013					Yr.1	Yr.2	Yr.3	190,000
						1	1	1		
Activity	000002	Gravelling of selected roads in the Municipality by December, 2013					1.0	1.0	1.0	90,000
Fixed Assets								90,000		
31113 Other structures								90,000		
3111301 Roads								90,000		
Activity	000003	Construction of guard rail & walkway along the main Market road by December, 2013					1.0	1.0	1.0	100,000
Fixed Assets								100,000		
31113 Other structures								100,000		
3111301 Roads								100,000		

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000	
National Strategy	5050111	1.11 Encourage investment in power infrastructure							100,000	
Output	0002	Street light in the Municipality maintained by December, 2013					Yr.1	Yr.2	Yr.3	100,000
						1				
Activity	000001	Provide & maintain street light in the Municipality by December, 2013					1.0	1.0	1.0	100,000
Fixed Assets								100,000		
31131 Infrastructure assets								100,000		
3113101 Electrical Networks								100,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   997	External			<i>Total By Funding</i>	142,907
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101000	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_				
Location Code	0307200	Ashaiman				
					<b>Non Financial Assets</b>	<b>142,907</b>
Objective	020103	3. Pursue and expand market access				30,000
National Strategy	2010602	6.2 Promote increased job creation				30,000
Output	0001	Market infrastructure in the Municipality improved by December 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construct fence wall around Valco Flat market by Dec. 2013	1			
			1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31113	Other structures				30,000
	3111304	Markets				30,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				112,907
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				112,907
Output	0001	Roads network in the Municipality improved by 2013	Yr.1	Yr.2	Yr.3	112,907
Activity	000001	Reshape selected roads in the Municipality by December 2013	1	1	1	
			1.0	1.0	1.0	112,907
Fixed Assets						112,907
	31113	Other structures				112,907
	3111301	Roads				112,907
					<b>Total Cost Centre</b>	<b>12,323,966</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 107,567
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1080200000	Ashaiman Municipal - Ashaiman_Finance						
Location Code	0307200	Ashaiman						

							<b>Compensation of employees [GFS]</b>	<b>107,567</b>
Objective	000000	Compensation of Employees						107,567
National Strategy	00000000	Compensation of Employees						107,567
Output	0000				Yr.1	Yr.2	Yr.3	107,567
					0	0	0	
Activity	000000				0.0	0.0	0.0	107,567
Wages and Salaries								107,567
	21110	Established Position						107,567
	2111001	Established Post						107,567
<b>Total Cost Centre</b>								<b>107,567</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						759,623
Organisation	1080301000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head						
Location Code	0307200	Ashaiman						

**Use of goods and services** **759,623**

Objective	060101	1. Increase equitable access to and participation in education at all levels						759,623
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						759,623
Output	0006	School feeding program supported by December annually	Yr.1	Yr.2	Yr.3			759,623
			1	1	1			
Activity	000001	Support School Feeding program	1.0	1.0	1.0			759,623

Use of goods and services								759,623
22101	Materials - Office Supplies							759,623
2210113	Feeding Cost							759,623

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						11,000
Organisation	1080301000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head						
Location Code	0307200	Ashaiman						

**Use of goods and services** **3,500**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,500
Output	0001	Administrative Expenses paid Anually by Dec 2013	Yr.1	Yr.2	Yr.3			3,500
			1					
Activity	000001	Travel & Transport	1.0	1.0	1.0			3,500

Use of goods and services								3,500
22105	Travel - Transport							3,500
2210505	Running Cost - Official Vehicles							3,500

**Non Financial Assets** **7,500**

Objective	060101	1. Increase equitable access to and participation in education at all levels						7,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						7,500
Output	0007	Electricity to Tsui-Bleo cluster of schools connected by Dec. 2013	Yr.1	Yr.2	Yr.3			6,500
			1					
Activity	000001	Connect eletricity to Tsui-Bleo cluster of schools by Dec. 2013	1.0	1.0	1.0			6,500

Fixed Assets								6,500
31112	Non residential buildings							6,500
3111205	School Buildings							6,500

Output	0008	Water to Tsui-Bleo cluster of schools connected by Dec. 2013	Yr.1	Yr.2	Yr.3			1,000
			1					
Activity	000001	Connect water to Tsui-Bleo cluster of schools by Dec. 2013	1.0	1.0	1.0			1,000

Fixed Assets								1,000
31112	Non residential buildings							1,000
3111205	School Buildings							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 161,200
Function Code	70980	Education n.e.c						
Organisation	1080301000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head						
Location Code	0307200	Ashaiman						

								Use of goods and services	30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Requisite human capacity enhanced by December 2013			Yr.1	Yr.2	Yr.3	30,000	
Activity	000002	Support 20 No. of needy but brilliant students in the Municipality by Dec. 2013			1			20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210703 Examination Fees and Expenses								20,000	
Activity	000007	Pay rent for office accommodation by Dec. 2013			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22104 Rentals								10,000	
2210401 Office Accommodations								10,000	

								Other expense	31,200
Objective	060101	1. Increase equitable access to and participation in education at all levels							31,200
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							31,200
Output	0001	Requisite human capacity enhanced by December 2013			Yr.1	Yr.2	Yr.3	31,200	
Activity	000001	Organise STME Clinic programme by Sept. 2013			1.0	1.0	1.0	2,500	
Miscellaneous other expense								2,500	
28210 General Expenses								2,500	
2821010 Contributions								2,500	
Activity	000003	Organise annual best teacher award by Dec. 2013			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821008 Awards & Rewards								10,000	
Activity	000005	Provision for my first day at school made annually			1.0	1.0	1.0	3,700	
Miscellaneous other expense								3,700	
28210 General Expenses								3,700	
2821010 Contributions								3,700	
Activity	000006	Provision for 6th March celebration and other annual festivals made by Dec. 2013			1.0	1.0	1.0	15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821010 Contributions								15,000	

								Non Financial Assets	100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							100,000
Output	0002	1No. 4 units kitchen and stores for school feeding programme at Ashaiman cluster of schools constructed by December 2013			Yr.1	Yr.2	Yr.3	100,000	
				1					

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000001	Construct 1No. 4units kitchen and store for schools under school feeding programme at Ashaiman cluster of schools by December 2013	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				<b>Total By Funding</b> 38,000
Function Code	70980	Education n.e.c				
Organisation	1080301000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head				
Location Code	0307200	Ashaiman				

**Use of goods and services 38,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				38,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				38,000
Output	0001	Requisite human capacity enhanced by December 2013	Yr.1	Yr.2	Yr.3	38,000
			1			
Activity	000004	Sponsorship for needy but brilliant students and others by MP by Dec. 2013	1.0	1.0	1.0	38,000

Use of goods and services						38,000
22107 Training - Seminars - Conferences						38,000
2210703 Examination Fees and Expenses						38,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<b>Total By Funding</b> 95,000
Function Code	70980	Education n.e.c				
Organisation	1080301000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head				
Location Code	0307200	Ashaiman				

**Non Financial Assets 95,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels				95,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT				35,000
Output	0009	ICT center at Ashaiman cluster of schools refurbished by December 2013	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	000001	Refurbished ICT center at Ashaiman cluster of schools by December 2013	1.0	1.0	1.0	35,000

Fixed Assets						35,000
31122 Other machinery - equipment						35,000
3112204 Installation of Networking & ICT equipments						35,000

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0005	800 pieces school furniture procured and supplied to selected Schools by December 2013	Yr.1	Yr.2	Yr.3	60,000
			1			
Activity	000001	Procure 800 pieces of school furniture for selected Schools in the Municipality December 2013	1.0	1.0	1.0	60,000

Fixed Assets						60,000
31131 Infrastructure assets						60,000
3113108 Purchase of Furniture & Fittings						60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   997	External				<i>Total By Funding</i>	300,000
Function Code	70980	Education n.e.c					
Organisation	1080301000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head					
Location Code	0307200	Ashaiman					

							Non Financial Assets	300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						300,000
Output	0003	1No. 3units JHS classroom block at Tsui-Bleo cluster of schools constructed by December 2013	Yr.1	Yr.2	Yr.3		150,000	
Activity	000001	Construct 1No. 3units JHS classroom block at Tsui-Bleo by December 2013	1				150,000	
		Fixed Assets					150,000	
		31112 Non residential buildings					150,000	
		3111205 School Buildings					150,000	
Output	0004	Fence wall around Community 22 cluster of schools constructed by December 2013	Yr.1	Yr.2	Yr.3		150,000	
Activity	000001	Construct fence wall around Community 22 cluster of schools by December 2013	1				150,000	
		Fixed Assets					150,000	
		31112 Non residential buildings					150,000	
		3111205 School Buildings					150,000	
<b>Total Cost Centre</b>							<b>1,364,823</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b> 3,000
Organisation	1080401000	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_						
Location Code	0307200	Ashaiman						

						Use of goods and services			3,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								3,000
Output	0001	Administrative Expenses paid Anually by Dec 2013				Yr.1	Yr.2	Yr.3	3,000	
					1					
Activity	000001	Office Consumables				1.0	1.0	1.0	3,000	
Use of goods and services									3,000	
22101 Materials - Office Supplies									3,000	
2210101 Printed Material & Stationery									3,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 46,000
Function Code	70721	General Medical services (IS)						
Organisation	1080401000	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health						
Location Code	0307200	Ashaiman						

<b>Use of goods and services</b>								<b>46,000</b>
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Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						46,000
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
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Output	0002	Roll-back malaria programme undertaken by Dec. 2013						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Undertake Roll-Back Malaria programme by Dec.2013	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22101	Materials - Office Supplies							2,500
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2210104	Medical Supplies							2,500
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22104	Rentals							2,500
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2210406	Rental of Vehicles							2,500
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Output	0003	Immunisation programme undertaken in the Municipality by Dec. 2013						15,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Undertake immunisation programme in the Municipality by Dec. 2013	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22101	Materials - Office Supplies							10,000
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2210105	Drugs							10,000
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22102	Utilities							1,000
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2210203	Telecommunications							1,000
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22104	Rentals							3,000
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2210406	Rental of Vehicles							3,000
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22105	Travel - Transport							1,000
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2210511	Local travel cost							1,000
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National Strategy	6030402	4.2. Improve case detection and management at health facility level						16,000
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Output	0004	Rented accommodation for health directorate paid by dec. 2013						16,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Made provision for health directorate office accommodation by Dec. 2013	1.0	1.0	1.0			16,000
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Use of goods and services								16,000
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22104	Rentals							16,000
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2210401	Office Accommodations							16,000
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
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Output	0001	Assembly DRI on HIV/AIDS undertaken by December 2013						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Undertake Asembly DRI programme by Dec. 2013	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22101	Materials - Office Supplies							10,000
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2210114	Rations							10,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 25,000
Function Code	70721	General Medical services (IS)						
Organisation	1080401000	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health						
Location Code	0307200	Ashaiman						

**Non Financial Assets** 25,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						25,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						25,000
Output	0002	Equipment for newly constructed theatre provided by December 2013	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	Provide equipment for newly constructed theatre at Poly-Clinic by December 2013	1					25,000

Fixed Assets								25,000
31112		Non residential buildings						25,000
3111202		Clinics						25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   997	External						<b>Total By Funding</b> 170,000
Function Code	70721	General Medical services (IS)						
Organisation	1080401000	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health						
Location Code	0307200	Ashaiman						

**Non Financial Assets** 170,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						170,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						170,000
Output	0001	1No. 2unit wards at Ashaiman Polyclinic construted by Dec. 2013	Yr.1	Yr.2	Yr.3			170,000
Activity	000001	Construct 1No. 2unit wards at Ashaiman poly Clinic by Dec. 2013	1					170,000

Fixed Assets								170,000
31112		Non residential buildings						170,000
3111202		Clinics						170,000

**Total Cost Centre** 244,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 378,503
Function Code	70740	Public health services						
Organisation	1080402000	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit						
Location Code	0307200	Ashaiman						

**Compensation of employees [GFS] 378,503**

Objective	000000	Compensation of Employees						378,503
National Strategy	0000000	Compensation of Employees						378,503
Output	0000			Yr.1	Yr.2	Yr.3		378,503
				0	0	0		
Activity	000000			0.0	0.0	0.0		378,503

Wages and Salaries								378,503
21110	Established Position							378,503
2111001	Established Post							378,503

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 45,000
Function Code	70740	Public health services						
Organisation	1080402000	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit						
Location Code	0307200	Ashaiman						

**Use of goods and services 45,000**

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						45,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity						45,000
Output	0001	Sanitary cleaning materials and other chemicals procured by 2013		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	000001	Procure cleaning materials and other chemicals by Dec. 2013		1.0	1.0	1.0		45,000

Use of goods and services								45,000
22101	Materials - Office Supplies							45,000
2210116	Chemicals & Consumables							45,000

**Total Cost Centre 423,503**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 36,223
Function Code	70510	Waste management						
Organisation	1080500000	Ashaiman Municipal - Ashaiman_Waste Management						
Location Code	0307200	Ashaiman						

**Compensation of employees [GFS] 36,223**

Objective	000000	Compensation of Employees						36,223
National Strategy	0000000	Compensation of Employees						36,223
Output	0000			Yr.1	Yr.2	Yr.3		36,223
				0	0	0		
Activity	000000			0.0	0.0	0.0		36,223

Wages and Salaries								36,223
21110	Established Position							36,223
2111001	Established Post							36,223

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 50,000
Function Code	70510	Waste management						
Organisation	1080500000	Ashaiman Municipal - Ashaiman_Waste Management						
Location Code	0307200	Ashaiman						

**Use of goods and services 50,000**

Objective	030801	1. Manage waste, reduce pollution and noise						50,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						50,000
Output	0002	Provision for sanitation management provided by Dec. 2013		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Provision for sanitation management made by Dec.2013		1.0	1.0	1.0		50,000

Use of goods and services								50,000
22102	Utilities							50,000
2210205	Sanitation Charges							50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   997	External			<i>Total By Funding</i>	150,000		
Function Code	70510	Waste management						
Organisation	1080500000	Ashaiman Municipal - Ashaiman_Waste Management						
Location Code	0307200	Ashaiman						
					<b>Other expense</b>	<b>80,000</b>		
Objective	030801	1. Manage waste, reduce pollution and noise				80,000		
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				80,000		
Output	0001	Solid waste collection/evacuation services provided by December 2013			Yr.1	Yr.2	Yr.3	80,000
				1	1	1		
Activity	000001	Provide Solid waste collection/evacuation services by December 2013			1.0	1.0	1.0	80,000
Miscellaneous other expense								80,000
28210 General Expenses								80,000
2821017 Refuse Lifting Expenses								80,000
					<b>Non Financial Assets</b>			<b>70,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						70,000
Output	0001	20 household pan-latrines converted to w/c toilets by December 2013			Yr.1	Yr.2	Yr.3	70,000
				1	1	1		
Activity	000001	Convert 20No. P man-latrines to w/c toilet by December 2013			1.0	1.0	1.0	70,000
Fixed Assets								70,000
31113 Other structures								70,000
3111303 Toilets								70,000
					<b>Total Cost Centre</b>			<b>236,223</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		180,860	
Function Code	70421	Agriculture cs						
Organisation	108060000	Ashaiman Municipal - Ashaiman_Agriculture						
Location Code	0307200	Ashaiman						
<b>Compensation of employees [GFS]</b>								<b>157,487</b>
Objective	000000	Compensation of Employees						157,487
National Strategy	0000000	Compensation of Employees						157,487
Output	0000		Yr.1	Yr.2	Yr.3		157,487	
			0	0	0			
Activity	000000		0.0	0.0	0.0		157,487	
Wages and Salaries								157,487
21110 Established Position								157,487
2111001 Established Post								157,487
<b>Use of goods and services</b>								<b>22,797</b>
Objective	030101	1. Improve agricultural productivity						22,797
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						22,797
Output	0005	Administrative expenses paid annually			Yr.1	Yr.2	Yr.3	22,797
			1	1				
Activity	000001	Utilities			1.0	1.0	1.0	5,440
Use of goods and services								5,440
22102 Utilities								5,440
2210201 Electricity charges								1,200
2210202 Water								240
2210203 Telecommunications								2,880
2210204 Postal Charges								120
2210207 Fire Fighting Accessories								1,000
Activity	000002	Office Cleaning			1.0	1.0	1.0	600
Use of goods and services								600
22103 General Cleaning								600
2210301 Cleaning Materials								600
Activity	000003	Printing and Publication			1.0	1.0	1.0	696
Use of goods and services								696
22101 Materials - Office Supplies								600
2210101 Printed Material & Stationery								600
22107 Training - Seminars - Conferences								96
2210706 Library & Subscription								96
Activity	000004	Travelling and Transport			1.0	1.0	1.0	13,800
Use of goods and services								13,800
22105 Travel - Transport								13,800
2210502 Maintenance & Repairs - Official Vehicles								5,400
2210503 Fuel & Lubricants - Official Vehicles								6,000
2210505 Running Cost - Official Vehicles								2,400
Activity	000005	Repairs and Maintenance			1.0	1.0	1.0	1,901
Use of goods and services								1,901
22106 Repairs - Maintenance								1,901
2210604 Maintenance of Furniture & Fixtures								1,901

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000006	Financial Charges	1.0	1.0	1.0	360
Use of goods and services						360
22111 Other Charges - Fees						360
2211101 Bank Charges						360
<b>Other expense</b>						<b>576</b>
Objective	030101	1. Improve agricultural productivity				576
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				576
Output	0005	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	576
			1	1		
Activity	000007	Other allowances	1.0	1.0	1.0	576
Miscellaneous other expense						576
28210 General Expenses						576
2821006 Other Charges						576

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained				<b>Total By Funding</b> 2,500
Function Code	70421	Agriculture cs				
Organisation	108060000	Ashaiman Municipal - Ashaiman_Agriculture				
Location Code	0307200	Ashaiman				

<b>Use of goods and services</b>						<b>2,500</b>
Objective	030101	1. Improve agricultural productivity				2,500
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				2,500
Output	0005	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	2,500
			1	1		
Activity	000004	Travelling and Transport	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22105 Travel - Transport						2,500
2210505 Running Cost - Official Vehicles						2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 17,000
Function Code	70421	Agriculture cs						
Organisation	108060000	Ashaiman Municipal - Ashaiman_Agriculture						
Location Code	0307200	Ashaiman						

**Use of goods and services 17,000**

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	2060109	1.9 Promote the use of more local content on all relevant electronic networks						15,000
Output	0001	Annual National Farmer's Day celebration supported by Dec.2013	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Support Annual National Farmer's Day Celebration by December. 2012	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210902	Official Celebrations							15,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						2,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						2,000
Output	0003	2,000 pets vaccinated against rabies by December,2013	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Vaccinate 2,000 pets against rabies by December,2013	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							1,800
2210104	Medical Supplies							100
2210106	Oils and Lubricants							30
2210111	Other Office Materials and Consumables							70

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 20,825
Function Code	70421	Agriculture cs						
Organisation	108060000	Ashaiman Municipal - Ashaiman_Agriculture						
Location Code	0307200	Ashaiman						

<b>Use of goods and services</b>								<b>20,825</b>
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Objective	030101	1. Improve agricultural productivity						<b>17,620</b>
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National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						<b>16,800</b>
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Output	0002	Monitoring and evaluation visits organised by MAO by Dec.2013	Yr.1	Yr.2	Yr.3			<b>9,600</b>
			1	1	1			

Activity	000001	MAO to organise monitoring and evaluation by Dec. 2013	1.0	1.0	1.0			<b>9,600</b>
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Use of goods and services								<b>9,600</b>
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22105	Travel - Transport							<b>9,600</b>
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2210511	Local travel cost							<b>9,600</b>
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Output	0003	Farm and home visit organised by AEA's by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>7,200</b>
			1	1	1			

Activity	000001	AEA's to organise farms and home visit by Dec. 2013	1.0	1.0	1.0			<b>7,200</b>
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Use of goods and services								<b>7,200</b>
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22105	Travel - Transport							<b>7,200</b>
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2210511	Local travel cost							<b>7,200</b>
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National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables						<b>820</b>
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Output	0004	40 farmers being relocated on the need for standardization and bio security sensitised by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>820</b>
			1	1	1			

Activity	000001	Provide sensitisation for 40 farmers on relocation on the need standardization and bio security by Dec. 2013	1.0	1.0	1.0			<b>820</b>
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Use of goods and services								<b>820</b>
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22101	Materials - Office Supplies							<b>600</b>
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2210103	Refreshment Items							<b>600</b>
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22107	Training - Seminars - Conferences							<b>220</b>
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2210701	Training Materials							<b>120</b>
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2210704	Hire of Venue							<b>100</b>
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Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						<b>1,535</b>
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National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate						<b>480</b>
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Output	0002	Weekly publicity (Sena Radio) on food and Agric airtime organized by Dec. 2013	Yr.1	Yr.2	Yr.3			<b>480</b>
			1					

Activity	000001	Organize weekly publicity (Sena Radio) on food and Agric airtime by Dec. 2013	1.0	1.0	1.0			<b>480</b>
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Use of goods and services								<b>480</b>
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22107	Training - Seminars - Conferences							<b>480</b>
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2210711	Public Education & Sensitization							<b>480</b>
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National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						<b>535</b>
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Output	0001	Demonstration on diet fortification for 50 members of 2 HIV positive groups undertaken by December ,2013	Yr.1	Yr.2	Yr.3			<b>535</b>
			1	1	1			

Activity	000001	Demonstration on diet fortification for 50 members of 2 HIV positive groups by December ,2013	1.0	1.0	1.0			<b>535</b>
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Use of goods and services								<b>535</b>
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22101	Materials - Office Supplies							<b>375</b>
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2210103	Refreshment Items							<b>375</b>
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22105	Travel - Transport							<b>10</b>
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2210511	Local travel cost							<b>10</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences							150
	2210701	Training Materials							50
	2210704	Hire of Venue							100
National Strategy	3010224	2.24 Support operators to identify market niches for new products							520
Output	0003	Wholesale and retail market prices collected,analyzed and disseminated by Dec. 2013	Yr.1	Yr.2	Yr.3				520
			1						
Activity	000001	Collect wholesale and retail market prices, analyse and disseminate by Dec. 2013	1.0	1.0	1.0				520
		Use of goods and services							520
	22101	Materials - Office Supplies							520
	2210101	Printed Material & Stationery							520
Objective	3010105	5. Promote livestock and poultry development for food security and income							1,670
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							1,670
Output	0001	15 farmers trained to benefit from the offsprings in the Pig-in-kind project and 10 MOFA staff on feed production by December,2013	Yr.1	Yr.2	Yr.3				925
			1	1	1				
Activity	000001	Provide training for 15 farmers who will benefit from the offsprings in the Pig-in-kind project and 10 MOFA staff on feed production by December,2013	1.0	1.0	1.0				925
		Use of goods and services							925
	22101	Materials - Office Supplies							450
	2210103	Refreshment Items							450
	22105	Travel - Transport							250
	2210511	Local travel cost							250
	22107	Training - Seminars - Conferences							225
	2210701	Training Materials							125
	2210704	Hire of Venue							100
Output	0002	Pig farmers association formed and trained on groups dynamics by Dec. 2013	Yr.1	Yr.2	Yr.3				745
			1						
Activity	000001	Form pig farmers association and provide training on group dynamics by Dec. 2013	1.0	1.0	1.0				745
		Use of goods and services							745
	22101	Materials - Office Supplies							525
	2210103	Refreshment Items							525
	22107	Training - Seminars - Conferences							170
	2210701	Training Materials							70
	2210704	Hire of Venue							100
	22108	Consulting Services							50
	2210803	Other Consultancy Expenses							50
<b>Total Cost Centre</b>									<b>221,185</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG	<i>Total By Funding</i>			47,427			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1080702000	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning							
Location Code	0307200	Ashaiman							

**Compensation of employees [GFS] 35,064**

Objective	000000	Compensation of Employees				35,064	
National Strategy	0000000	Compensation of Employees				35,064	
Output	0000		Yr.1	Yr.2	Yr.3	35,064	
			0	0	0		
Activity	000000		0.0	0.0	0.0	35,064	

Wages and Salaries						35,064	
21110	Established Position					35,064	
2111001	Established Post					35,064	

**Use of goods and services 11,660**

Objective	050605	5. Promote well structured and integrated urban development				4,500	
National Strategy	5060501	Urban Development and Management				4,500	
Output	0001	Administrative boundary maps and GIS prepared by December, 2013	Yr.1	Yr.2	Yr.3	4,500	
			1	1	1		
Activity	000001	Prepare administrative boundary maps and GIS by December, 2013	1.0	1.0	1.0	4,500	

Use of goods and services						4,500	
22108	Consulting Services					4,500	
2210801	Local Consultants Fees					4,500	

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				792	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				792	
Output	0001	Requisite human capacity enhanced by December, 2013	Yr.1	Yr.2	Yr.3	792	
			1	1			
Activity	000001	Organise training for staff on digitizing and preparation of layouts by Dec., 2013	1.0	1.0	1.0	792	

Use of goods and services						792	
22101	Materials - Office Supplies					170	
2210101	Printed Material & Stationery					50	
2210113	Feeding Cost					120	
22105	Travel - Transport					192	
2210511	Local travel cost					192	
22107	Training - Seminars - Conferences					130	
2210704	Hire of Venue					130	
22108	Consulting Services					300	
2210801	Local Consultants Fees					300	

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,368	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,368	
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	6,368	
			1	1	1		
Activity	000001	Utility	1.0	1.0	1.0	1,800	

Use of goods and services						1,800	
22102	Utilities					1,800	
2210201	Electricity charges					600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2210203	Telecommunications							960	
	2210204	Postal Charges							240	
Activity	000002	Office Cleaning	1.0	1.0	1.0				600	
Use of goods and services									600	
	22103	General Cleaning							600	
	2210301	Cleaning Materials							600	
Activity	000003	Office Consumables	1.0	1.0	1.0				2,048	
Use of goods and services									2,048	
	22101	Materials - Office Supplies							1,824	
	2210101	Printed Material & Stationery							1,320	
	2210103	Refreshment Items							504	
	22107	Training - Seminars - Conferences							224	
	2210706	Library & Subscription							224	
Activity	000004	Travel & Transport	1.0	1.0	1.0				1,920	
Use of goods and services									1,920	
	22105	Travel - Transport							1,920	
	2210511	Local travel cost							1,920	
<b>Non Financial Assets</b>									<b>702</b>	
Objective	050605	5. Promote well structured and integrated urban development							702	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							702	
Output	0002	Office equipment procured by December, 2013	Yr.1	Yr.2	Yr.3				702	
			1	1	1					
Activity	000001	Procure office equipment by December, 2013	1.0	1.0	1.0				702	
Fixed Assets									702	
	31122	Other machinery - equipment							702	
	3112208	Computers and accessories							702	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	01 002	IGF-Retained							<b>Total By Funding</b>	2,000
Function Code	70133	Overall planning & statistical services (CS)								
Organisation	1080702000	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_								
Location Code	0307200	Ashaiman								
Use of goods and services									2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							2,000	
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3				2,000	
			1	1	1					
Activity	000003	Office Consumables	1.0	1.0	1.0				1,000	
Use of goods and services									1,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
Activity	000004	Travel & Transport	1.0	1.0	1.0				1,000	
Use of goods and services									1,000	
	22105	Travel - Transport							1,000	
	2210511	Local travel cost							1,000	
<b>Total Cost Centre</b>									<b>49,427</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>				17,198	
Function Code	71040	Family and children						
Organisation	1080802000	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare						
Location Code	0307200	Ashaiman						

**Use of goods and services 14,798**

Objective	051106	6. Improve sector institutional capacity						1,790
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,790
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Output	0001	Capacity of 20 staff and NYEP personnel build by June, 2013	Yr.1	Yr.2	Yr.3			940
			1					

Activity	000001	Build capacity for 20 staff and NYEP pesonnel by June, 2013	1.0	1.0	1.0			940
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Use of goods and services 940

22101 Materials - Office Supplies 40

2210101 Printed Material & Stationery 40

22105 Travel - Transport 400

2210511 Local travel cost 400

22107 Training - Seminars - Conferences 500

2210704 Hire of Venue 100

2210708 Refreshments 200

2210709 Seminars/Conferences/Workshops/Meetings Expenses 200

Output	0002	Training in Financial Management for 40 CBOs/CSOs held by August 2013	Yr.1	Yr.2	Yr.3			850
			1					

Activity	000001	Hold training in Financial Management for 40 CBOs/CSOs by August 2013	1.0	1.0	1.0			850
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Use of goods and services 850

22107 Training - Seminars - Conferences 650

2210701 Training Materials 150

2210704 Hire of Venue 100

2210708 Refreshments 400

22108 Consulting Services 200

2210801 Local Consultants Fees 200

Objective	060105	5. Improve management of education service delivery						480
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						480
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Output	0001	100 Day Care Centres supervised and quarterly meetings held with proprietors by Dec. 2013	Yr.1	Yr.2	Yr.3			480
			1					

Activity	000001	To supervise 100 Day Care Centres and hold quarterly meetings with proprietors by Dec. 2013	1.0	1.0	1.0			480
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Use of goods and services 480

22101 Materials - Office Supplies 280

2210103 Refreshment Items 280

22105 Travel - Transport 200

2210511 Local travel cost 200

Objective	060701	1. Develop a comprehensive social policy						1,681
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,681
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Output	0001	Hold quarterly meetings with NGO coalition held and conduct social enquries on new NGOs/CSOs by Dec. 2013	Yr.1	Yr.2	Yr.3			1,681
			1					

Activity	000001	Hold quarterly meetings with NGO coalition and conduct social enquries on new NGOs/CSOs by Dec. 2013	1.0	1.0	1.0			1,681
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Use of goods and services 1,681

22101 Materials - Office Supplies 1,200

2210103 Refreshment Items 1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22105	Travel - Transport							240	
	2210511	Local travel cost							240	
	22107	Training - Seminars - Conferences							241	
	2210701	Training Materials							241	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced								800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								800
Output	0001	Medico-social work on abandoned children provided by Dec. 2013	Yr.1	Yr.2	Yr.3				800	
Activity	000001	To provide medico-social work on abandoned children by Dec. 2013	1						800	
		Use of goods and services							800	
	22101	Materials - Office Supplies							400	
	2210104	Medical Supplies							400	
	22105	Travel - Transport							400	
	2210511	Local travel cost							400	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								6,797
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								6,797
Output	0001	15 advocacy programmes on Child Rights Violation and Protection organised by Dec. 2013	Yr.1	Yr.2	Yr.3				1,820	
Activity	000001	To organise 15 advocacy programmes on Child Rights Violation and Protection by Dec. 2013	1						1,820	
		Use of goods and services							1,820	
	22101	Materials - Office Supplies							350	
	2210113	Feeding Cost							350	
	22105	Travel - Transport							700	
	2210511	Local travel cost							700	
	22107	Training - Seminars - Conferences							770	
	2210701	Training Materials							770	
Output	0002	Child Panel in the Municipality sets up by April 2013	Yr.1	Yr.2	Yr.3				690	
Activity	000001	Set up Child Panel in the Municipality by April 2013	1						690	
		Use of goods and services							690	
	22101	Materials - Office Supplies							110	
	2210101	Printed Material & Stationery							10	
	2210113	Feeding Cost							100	
	22105	Travel - Transport							300	
	2210511	Local travel cost							300	
	22107	Training - Seminars - Conferences							130	
	2210701	Training Materials							50	
	2210708	Refreshments							80	
	22108	Consulting Services							150	
	2210801	Local Consultants Fees							150	
Output	0003	18 fortnight counselling sessions for caregivers and parents in churches and groups held from April - December 2013	Yr.1	Yr.2	Yr.3				2,487	
Activity	000001	Hold 18 fortnight counselling sessions for caregivers and parents in churches and groups from April - December 2013	1						2,487	
		Use of goods and services							2,487	
	22105	Travel - Transport							560	
	2210511	Local travel cost							560	
	22107	Training - Seminars - Conferences							127	
	2210701	Training Materials							127	
	22108	Consulting Services							1,800	
	2210801	Local Consultants Fees							1,800	
Output	0004	Personal Welfare Service and Family Reconciliation visits rendered by December 2013	Yr.1	Yr.2	Yr.3				1,800	
Activity	000001	To render Personal Welfare Service and Family Reconciliation visits by December 2013	1						1,800	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Use of goods and services											1,800
	22105	Travel - Transport									1,800
	2210511	Local travel cost									1,800
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs									1,750
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,750
Output	0001	Skill Development for 30 PWDs organised by June 2013	Yr.1	Yr.2	Yr.3						1,750
Activity	000001	Organise Skill Development for 30 PWDs by June 2013	1								1,750
Use of goods and services											1,750
	22107	Training - Seminars - Conferences									1,450
	2210701	Training Materials									810
	2210708	Refreshments									640
	22108	Consulting Services									300
	2210801	Local Consultants Fees									300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									1,500
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3						1,500
Activity	000001	Utilities	1	1							1,080
Use of goods and services											1,080
	22102	Utilities									1,080
	2210201	Electricity charges									300
	2210202	Water									180
	2210203	Telecommunications									600
Activity	000002	Office Cleaning	1.0	1.0	1.0						420
Use of goods and services											420
	22103	General Cleaning									420
	2210301	Cleaning Materials									420
<b>Other expense</b>										<b>2,400</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									2,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									2,400
Output	0004	Personal Welfare Service and Family Reconciliation visits rendered by December 2013	Yr.1	Yr.2	Yr.3						2,400
Activity	000001	To render Personal Welfare Service and Family Reconciliation visits by December 2013	1								2,400
Miscellaneous other expense											2,400
	28210	General Expenses									2,400
	2821009	Donations									2,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained						<b>Total By Funding</b> 2,000
Function Code	71040	Family and children						
Organisation	1080802000	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare						
Location Code	0307200	Ashaiman						

**Use of goods and services** 2,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,000
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Office Consumables	1	1	1			500

Use of goods and services								500
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500

Activity	000004	Travel & Transport	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22105	Travel - Transport							1,500
2210505	Running Cost - Official Vehicles							1,000
2210511	Local travel cost							500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 5,000
Function Code	71040	Family and children						
Organisation	1080802000	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare						
Location Code	0307200	Ashaiman						

**Use of goods and services** 5,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0005	Counterpart fund for social inclusive transfer provided by Dec. 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide counterpart fund for social inclusive transfer by Dec. 2013	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210114	Rations							5,000

**Total Cost Centre** 24,198

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>				7,727	
Function Code	70620	Community Development						
Organisation	1080803000	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development						
Location Code	0307200	Ashaiman						

**Use of goods and services 7,727**

Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						5,927
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National Strategy	6060102	1.2 Create awareness of the need for increased productivity						476
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Output	0002	30 members of Ayimaliso single parents & Mozama Christo Disco Church (30 members) would improve upon their sanitation and health by Dec., 2013	Yr.1	Yr.2	Yr.3			476
			1					

Activity	000001	Organise adult education on sanitation issues, specifically cholera by Dec., 2013	1.0	1.0	1.0			476
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Use of goods and services								476
	22105	Travel - Transport						80
	2210511	Local travel cost						80
	22107	Training - Seminars - Conferences						196
	2210701	Training Materials						180
	2210708	Refreshments						16
	22108	Consulting Services						200
	2210801	Local Consultants Fees						200

National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy						5,451
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Output	0001	40 members from Ghana Homeless Federation Group & 56 women from Global Evangelical church would be equipped with income generating activity by Dec., 2013	Yr.1	Yr.2	Yr.3			2,678
			1					

Activity	000001	Organise training on Batik Tye & Dye making by December, 2013	1.0	1.0	1.0			2,678
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Use of goods and services								2,678
	22105	Travel - Transport						160
	2210511	Local travel cost						160
	22107	Training - Seminars - Conferences						2,318
	2210701	Training Materials						2,270
	2210708	Refreshments						48
	22108	Consulting Services						200
	2210801	Local Consultants Fees						200

Output	0003	63 members of Grace Presbyterian Church & 30 Ayimaliso single parents would be equipped with income generating activity by Dec., 2013	Yr.1	Yr.2	Yr.3			2,773
			1					

Activity	000001	Organise training programmes in different types of soap making by December, 2013	1.0	1.0	1.0			2,773
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Use of goods and services								2,773
	22105	Travel - Transport						160
	2210511	Local travel cost						160
	22107	Training - Seminars - Conferences						1,973
	2210701	Training Materials						1,961
	2210708	Refreshments						12
	22108	Consulting Services						640
	2210801	Local Consultants Fees						640

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,800
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,800
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Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3			1,800
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Activity	000001	Office Cleaning	1.0	1.0	1.0			300
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Use of goods and services								300
	22103	General Cleaning						300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>2210301</b>	Cleaning Materials						<b>300</b>	
Activity	000002		Printing & Photocopy	1.0	1.0	1.0			<b>500</b>	
Use of goods and services									<b>500</b>	
		<b>22101</b>	Materials - Office Supplies						<b>500</b>	
		<b>2210101</b>	Printed Material & Stationery						<b>500</b>	
Activity	000003		Travel & Transport	1.0	1.0	1.0			<b>1,000</b>	
Use of goods and services									<b>1,000</b>	
		<b>22105</b>	Travel - Transport						<b>1,000</b>	
		<b>2210511</b>	Local travel cost						<b>1,000</b>	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	01 002	IGF-Retained							<b>Total By Funding</b>	<b>1,000</b>
Function Code	70620	Community Development								
Organisation	1080803000	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development								
Location Code	0307200	Ashaiman								
									<b>Use of goods and services</b>	
									<b>1,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>1,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>1,000</b>
Output	0001	Administrative expenses paid annually			Yr.1	Yr.2	Yr.3		<b>1,000</b>	
Activity	000002		Printing & Photocopy	1.0	1.0	1.0			<b>500</b>	
Use of goods and services									<b>500</b>	
		<b>22101</b>	Materials - Office Supplies						<b>500</b>	
		<b>2210101</b>	Printed Material & Stationery						<b>500</b>	
Activity	000003		Travel & Transport	1.0	1.0	1.0			<b>500</b>	
Use of goods and services									<b>500</b>	
		<b>22105</b>	Travel - Transport						<b>500</b>	
		<b>2210511</b>	Local travel cost						<b>500</b>	
									<b>Total Cost Centre</b>	
									<b>8,727</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   002	IGF-Retained				<i>Total By Funding</i>	15,000
Function Code	70610	Housing development					
Organisation	1081001000	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head					
Location Code	0307200	Ashaiman					

<b>Use of goods and services</b>							<b>15,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0001	Working tools for works department procured by December 2013	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Procure working tools for works by December 2012	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210120 Purchase of Petty Tools/Implements							15,000
<b>Total Cost Centre</b>							<b>15,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1081200000	Ashaiman Municipal - Ashaiman Budget and Rating				
Location Code	0307200	Ashaiman				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				7,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				7,000
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2013	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Gazette 2013 Fee Fixing and Rate Imposition Resolution by January 2013	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210101 Printed Material & Stationery						7,000
<b>Other expense</b>						<b>13,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				13,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				13,000
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2013	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	Prepare and approve 2013 Fee Fixing Resolution & Composite budget by November 2013	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
28210 General Expenses						13,000
2821010 Contributions						13,000
<b>Total Cost Centre</b>						<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	13,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1081500000	Ashaiman Municipal - Ashaiman_Disaster Prevention				
Location Code	0307200	Ashaiman				
					<b>Other expense</b>	<b>13,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				13,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				3,000
Output	0002	Tree planting and greening of the of the enviroment undertaken by December 2013	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Provide funds for tree planting and greening of the environment dy Dec. 2013	1	1	1	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821010 Contributions						3,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				10,000
Output	0001	Disaster prevention management activities undertaken by December 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Undertake disaster prevention management activity by December 2013	1	1	1	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
					<b>Total Cost Centre</b>	<b>13,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			559,850		
Function Code	70451	Road transport						
Organisation	1081600000	Ashaiman Municipal - Ashaiman_Urban Roads						
Location Code	0307200	Ashaiman						
<b>Use of goods and services</b>								<b>17,514</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,514
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						17,514
Output	0002	Aministrative expenses paid annually	Yr.1	Yr.2	Yr.3			17,514
Activity	000001	Provide fuel for supervision annually (GOG)	1	1	1			14,011
Use of goods and services								14,011
22105 Travel - Transport								14,011
2210505 Running Cost - Official Vehicles								14,011
Activity	000002	Provide stationery and other office items by Dec. 2013	1.0	1.0	1.0			3,503
Use of goods and services								3,503
22101 Materials - Office Supplies								3,503
2210101 Printed Material & Stationery								3,503
<b>Non Financial Assets</b>								<b>542,336</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						542,336
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						542,336
Output	0001	Selected roads in the Municipality rehabilitated by Dec. 2013	Yr.1	Yr.2	Yr.3			542,336
Activity	000001	Seal Clemential link (Ph 1 - 4) by Dec. 2012	1.0	1.0	1.0			154,832
Fixed Assets								154,832
31113 Other structures								154,832
3111301 Roads								154,832
Activity	000002	Gravel selected roads at Middle East (Ph 1 -Ph -2) by Dec. 2013	1.0	1.0	1.0			78,744
Fixed Assets								78,744
31113 Other structures								78,744
3111301 Roads								78,744
Activity	000003	Primer sealing of selected roads at Middle East (Ph -1 Ph -4) by Dec. 2012	1.0	1.0	1.0			154,581
Fixed Assets								154,581
31113 Other structures								154,581
3111301 Roads								154,581
Activity	000004	Desilt drains (various location) and chaelling and wildening of water ways by Dec. 2013	1.0	1.0	1.0			27,117
Fixed Assets								27,117
31113 Other structures								27,117
3111301 Roads								27,117
Activity	000005	Repair potholes at selected locations in the Municipality by Dec. 2013	1.0	1.0	1.0			111,566
Fixed Assets								111,566
31113 Other structures								111,566
3111301 Roads								111,566
Activity	000006	Provide traffic management and safety in the Municipality by Dec. 2013	1.0	1.0	1.0			15,495
Fixed Assets								15,495

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

31113	Other structures	15,495
3111301	Roads	15,495

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<b>Total By Funding</b>	<b>2,000</b>
Function Code	70451	Road transport					
Organisation	1081600000	Ashaiman Municipal - Ashaiman Urban Roads					
Location Code	0307200	Ashaiman					

**Use of goods and services 2,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							
Output	0002	Aministrative expenses paid annually							
Activity	000003	Provide fuel for supervision annually (IGF)							
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Use of goods and services									
22105	Travel - Transport								2,000
2210505	Running Cost - Official Vehicles								2,000

**Total Cost Centre 561,850**

**Total Vote 15,613,469**