

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ASHAIMAN MUNICIPAL ASSEMBLY

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PART A : STRATEGIC OVERVIEW OF THE MMDA

1. GSGDA II Policy Objectives

The GSGDA II Policy Objectives that are relevant to the Ashaiman Municipal Assembly for the programme based budget are outlined below.

1. Ensure effective implementation of the decentralization policy and programmes

2. Promote resilient urban infrastructure development maintenance and provision of basic services

3. Make social protection more effective in targeting the poor and the vulnerable

4. Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowment

5. Accelerate the provision of improved environmental sanitation facilities

6. Ensure effective and efficient resource mobilization, internal revenue generation and resource management

2. GOAL

To harness both human and physical resources for the development of social and economic infrastructure to increase employment and productivity in order to raise the standard of living of the people in the municipality.

3. Functions of the Assembly

- Responsible for the overall development of the municipality.
- Formulate and execute plans, programmes and strategies for the effective, mobilization of resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiatives and development.
- Initiate programmes for the development of basic infrastructure and provide municipality works and services in the municipality.
- Responsible for the levying and collecting of taxes, rates, duties and fees.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality
- Collaborate with the relevant National and Local Security Agencies to maintain security and public safety.
- Promote justices by ensuring ready access to courts.
- Perform such other function as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator	Unit	Baseli	ine	Latest	Status	Target	
Description							
		Year	Value	Year	Value	Year	Value
% increase in the implementation of decisions taken at Assembly Meetings	%	2015	75	2016	79	2017	85
% increase in BECE performance	%	2015	21.93	2016	35	2017	50
% increased in share of IGF for development projects	%	2015	28	2016	20	2017	25
% increase in basics schools sanitation coverage in the municipality	%	2015	70	2016	82	2017	100
Proportion of road network reconditioned	%	2015	14	2016	10	2017	20
Proportion of the farmer with access to agric extension officers	%	2015	65	2016	70	2017	75
Reduction in maternal mortality	Number	2015	2	2016	1	2017	0

5. KEY ACHIEVEMENT

Road Network

As part of the efforts of the Assembly to improve the road network in the municipality to ease traffic and enhance access of goods and people, the Municipal Urban Roads Department have undertaken a number of including pothole patching, 0.56 drains constructed, 24km grading done 3no. foot bridges, 5.82 km road resealed and 8No. Culverts constructed.

Security

Assembly in collaboration with Ghana Police Service has greatly reduced the crime rate in the municipality making it the preferred choice of business community including the financial institutions. Assembly has intensified the night patrol exercise. The Assembly is also resourcing the municipal policy command with three (3) police stations. The Assembly is constructing 3-storey office complex for Ghana National Fire Service in Ashaiman. The Assembly has also constructed and furnished magistrate court to enhance access to justices and security. The Assembly has almost completed the second phase of the street naming and property address system in the municipality.

Health

Ashaiman Municipal Assembly has achieved lot heights in the sector in the municipality. These have been achieved due to the numerous infrastructure projects being executed in the municipality. Three number CHPS Compounds, One Health Centre, and completion of the first floor the male and female ward at the Ashaiman Polyclinic. In addition, a generator Set and 8No. Air Condition sets have been procured for the Ashaiman Polyclinic. These resulted in 90% coverage of EPI, Postnatal care increased by 80%, supervised delivery increased to 80%.

Environmental Sanitation

The municipality has challenge with respect to environmental sanitation as a result of high migration into the municipality and relatively limited sanitation facilities. However, for the past two years, due the numerous interventions been received from development agencies the sanitation situation has improved. The hygiene education has been intensified, promotion for construction of household toilets, construction of 8no institutional toilet and 20 more under construction. The monthly national clean up exercise has judiciously being adhered to resulting to clean drains and lorry parks.

The Assembly in partnership with Safi-Sana has constructed Waste to Energy facility in the municipality first of its kind in the municipality.

Education

The Assembly has prioritized improvement in education sector in the municipality. As result a lot of projects were initiated and implemented in 2015/2016. The projects and programmes included completion of 2-storey 6 unit JHS with ancillary facilities, 2-storey 12 unit primary school block with ancillary facilities at Tsui-Bleoo, construction of 3No. 6unit unit classroom block under construction, 180 mono desks and dual desks, 12 shelves, 12 cupboards and 45 teacher's table and chairs procured and handed, Construction of the President's Special Senior High, Construction of a 500 Seater Capacity Library/ Auditorium at Ashaiman Senior High School.

Governance

Even though the Assembly is relatively young in terms of its establishment, due to effective management, it has moved from 46 position in the District League Table in 2014 to 22 in 2015. Again, the Assembly was judged as the best 8th performing MMDA in the country by the Local Government Service in 2015. The Assembly has successful passed the Functional Organizational Assessment Tool (FOAT) conducted by the MLG&RD for four conservative years obtaining a lot of funds to undertake development projects.

6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS

EXPENDITURE BY BUDGET	2016	2017	2018
PROGRAMME	Budget	Indicative Budget	Indicative Budget
	GH¢	GHC	GHC
BP1:Management and Administration	5,292,798.36	3,741,317.24	4,489,580,69
BP2:Social Services Delivery	2,582,982.95	4,872,184.6	5,846,621.52
BP3:Infrastructure Delivery and Management	6,528,177.90	9,956,978.01	11,948,373.62
BP4:Economic Development	47,000.00	143,630.36	172,356.43
BP5:Environmental and Sanitation Management	50,000.00	55,000.00	66,000.00
Total Expenditure	14,500,959.21	18,769,110.21	22,522,932.25
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GH€	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	2,302,081.00	3,507,763.27	4,209,315.92
22 Use of Goods and Services	6,718,153.81	6,298,666.64	7,558,399.97
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-

28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	7,782,805.40	12,470,443.57	14,964,532.28
TOTAL EXPENDITURE	16,803,040.21	22,276,873.48	26,732,248.18
EXPENDITUREBYPROGRAMME AND PROJECTS			
BP1:Management and Administration	5,292,798.36	3,741,317.24	4,489,580.69
BP2:Social Services Delivery	2,582,982.95	4,872,184.60	5,846,621.52
BP3:Infrastructure Delivery and Management	6,528,177.90	9,956,978.01	11,948,373.61
BP4:Economic Development	47,000.00	143,630.36	172,356.43
BP5:Environmental and Sanitation Management	50,000.00	55,000.00	66,000.00
TOTAL EXPENDITURE	14,500,959.21	18,769,110.21	22,522,932.25

PART B: BUDGET PROGRAMME SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. PROGRAMME OBJECTIVE

- a) To effectively coordinate the activities of departments to achieve the Assembly's performance contract by December 2017
- b) To prepare and implement composite Action and Budget through participatory processes at all level by December 2017
- c) To adhere to all required general Assembly and sub-committee meeting ensure accountability and transparency
- d) To increase the internal revenue collection by 25% by December, 2017
- e) To efficiently manage the finances of the Assembly and submit timely reports

2. PROGRAMME DESCRIPTION

The program seeks to provide administration support and coordination of activities of all the departments and Units of the Assembly to ensure achievements of its objectives and mandates through planning, budgeting, monitoring and evaluation, organization of general Assembly and sub-committee meetings and taking oversight responsibility of the activities of the zonal council and the Unit Committees.

The Program is being delivered through the Assembly's main office. The programme is anchored on the Department of the central Administration and the various units involved in the delivery of the program include; Planning , Budgeting, Finance, Internal Audit, Stores, Procurement, Human Resource, Security Guards, Records, Estates, Statistics and Information Service

The program is being implemented with the total support of all staff within the Central Administration. The total staffs of 214 are involved in the delivery of the programme. They include Administrators, Planners, and Executive officers, Security Guards, labourers, cleaners, drivers and other support staff

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration SUB-PROGRAM SP 1.1: GENERAL ADMINISTRATION

- **1.** PROGRAMME OBJECTIVE
- To effectively provide supportive services to the various Units and Departments to enhance the
- To provide administrative support and ensure effective coordination of the activities of the various Department and Units in the Assembly
- To support the organization of mandated statutory general Assembly and sub-committee meetings

2. PROGRAMME DESCRIPTION

The sub-program seeks to provide administrative support and effective coordination of the activities of the various Directorates Departments and Units of the Assembly through the Office of the Municipal Coordinating Director. It also facilitates the implementation of decision from the general Assembly and directives from the local Government Service secretariat, Ministry of Local Government and Rural Development as well as other ministries.

The operations under this sub-programme include;

• Facilitation of the organization of general Assembly and sub-committee meetings to ensure smooth running of the Assembly

• Coordination of activities of the zonal council and Unit Committees to be effectively mainstream into the Assembly's programmes

Coordination of supportive services including activities of the City guards, Drivers, stores

• Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance,

The number of staff delivering the sub program is 168 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

S /	Main Output	Output indicator	Past Year	rs	Budget	Projecti	on
Ν			2015	2016	Year 2017	2018	2019
1	Mandated general	-Number of general	3	3	2	4	4
	Assembly and	Assembly meetings					
	Sub-committee	organized					
	Meetings	- No. of statutory					
	organized	sub-committee	24	24	24	28	28
		meeting organized					
2	Zonal Councils	No. of zonal	7	7	7	7	7
	functioning and	councils					
	submitted report	functioning					

No.	of	zonal	24	24	24	24	24
counci	1	reports					
submit	ted						

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Organize General Assembly Meetings	Land acquisition
Organize Executive Committee Meetings	Office equipment and other logistics
Organize Sub-Committees	
Organize 2no. Town Hall meeting	
Prepare Environmental safeguards, EPA permit and	
other document	
Revaluation of properties	
Provision for sports and culture programs	
Support for celebration of National days and other	
festivals	
Support for National policy fair	
Provision for security activities	
Build capacity of staff and Assembly members	

5 Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1.1: General Administration

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GH¢	GHC	GH¢
BSP1.1:General Administration	5,067,839.36	3,019,220.24	3,623,064.29
Total Expenditure	5,067,839.36	3,019,220.24	3,623,064.29
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative bud
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE	GH¢	GH¢	GH¢
CURRENT EXPENDITURE 21 Compensation of Employees	GHC 1,242,790.40	GHC 2,038,365.10	GH¢ 2,446,038.12

26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	512,718.60	284,998.89	341,998.67
Total Expenditure	6,310,629.76	5,057,585.34	6,069,102.41
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.1:General Administration	5,067,839.36	3,019,220.24	3,623,064.29
Total Expenditure	5,067,839.36	3,019,220.24	3,623,064.29

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BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP1.2: Finance

1. PROGRAMME OBJECTIVE

- To increase the internal revenue collection by 25% by December, 2017
- To efficiently manage the finances of the Assembly and submit timely reports

2. PROGRAMME DESCRIPTION

The programme seeks to provide strategic direction to improve internal revenue collection in the municipality. It also looks at enforcing the financial regulations to ensure that the finances of the Assembly are spent with the established framework and lay down procedure.

The operation areas of the programme include;

- Provision of policy directions and strategies to improve revenue collection in the municipality for development
- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management

The number of staff delivering the sub program is 35 and the funding source is GoG and IGF. The staffs delivering this programme include Controller and Accountant General Staff attached to the Assembly, additional staff employed by the Assembly, revenue collectors under central government pay roll and the commission collectors. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output	Past Ye	ears	Budget	Projection	
		indicator	2015	2016	Year 2017	2018	2019
1	IGF collection	% increase in	22%	25%	25%	26%	26%
	improved by 25%	IGF collection					
2	Financial reports	-No. of trial	12	12	12	12	12
	prepared	Balance report					
		submitted					
		-No. of Annual					
		financial	1	1	1	1	1
		statement					
		Prepared					

4. Budget Sub-Program	Operations							
The table lists the main Operations and Projects to be undertaken by the sub- program OPERATIONS PROJECTS								
OPERATIONS	PROJECTS							
Train 60 Revenue Staff on Customer Care/ Revenue SI	kills / Procure Furniture and							
Updating Revenue Register/Ledger	Office Equipment							
Update Existing Revenue Data								
Procure Protective Clothing for 60 Revenue Collectors								
Train 60 Revenue and Accounting Staff in H	Iuman							
Relations/Modern Methods of Revenue Mobilization								
Organize Refresher course for 10 Accounting Staff on Fin	nancial							
Management and Laws, Monitoring and Evaluation								
Organize Workshop for 200 Rate Payers and Opinion Leader	lers on							
Their Civic Obligations								
Sponsor 2 Senior Officers to Attend Executive Course	ses at							
GIMPA								
Sponsor 1 Officer to Attend Training in Public Administrat	tion at							
GIMPA								
Procure Value Books for Revenue Collections								
Local Travelling Cost for Revenue Collections								

and

Projects

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1.2:Finance

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GH¢	GHC	GH¢
BSP1.2. Finance		138,800.00	166,560.00
Total Expenditure		138,800.00	166,560.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative bud
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	120,506.20	236,382.08	283,658.50
22 Use of Goods and Services		138,800.00	166,560.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-

28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets			
Total Expenditure	120,506.20	375,182.08	450,218.50
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.2:Finance		138,800.00	166,560.00
Total Expenditure		138,800.00	166,560.00

BUDGET SUB-PROGRAM SUMMARY

and

Administration

SUB-PROGRAM SP1.3: Human Resource

1. PROGRAMME OBJECTIVE

To strengthen leadership and capacity at the Assembly. •

1:

- To develop and retain human resource capacity at the Assembly. •
- To effectively implement staff performance appraisal systems in the Assembly. •

2. PROGRAMME DESCRIPTION

The programme looks at the provision of required information and data of the human resources of the Assembly. The programme seeks to strength the capacity of the staff to perform effectively to achieve the deliverables of the Assembly.

The programme operation area includes the following;

- Conducting of periodic staff needs assessment to establish capacity gaps to design suitable training programmes to enhance • staff performance
- Developing staff capacity building plan for all the departments and Units under the Assembly for effective staff carrier ٠ development
- Administration staff appraisal system to ensure cohesion of purpose in meeting the targets of the Assembly and ensure timely ٠ promotion of deserving staff.

The number of staff delivering the sub program is 3 and the funding source is GoG and IGF. The staffs delivering this programme include Controller and Accountant General Staff attached to the Assembly, and additional staff employed by the Assembly. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

Staff Welfare

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

S /	Main Output	Output indicator	Past Years	Budget Year	Project	ion
Ν			2015 2016	2017	2018	2019
1	Capacity of staff strengthened	No. of staff trained	11 40	50	55	55
2	Appraisal conducted	No. of staffs appraisal completed	233 350	360	370	370

4. Budget	Sub-Program	Operations	and	Projects
The table lists the r	main Operations and Project	ts to be undertaken by the sub- program		
OPERATIONS]	PROJECTS		
Staff training and Develop	oment			
Recruitment and Promotic	n			
Capacity building Worksh	ops organization			

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

	1		
EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
FROGRAMME	Budget	Indicative Budget	Indicative budget
	GHC	GH¢	GHC
BSP1.3:Human Resource	126,997.00	397,297.00	476,756.4
Total Expenditure	126,997.00	397,297.00	476,756.4
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GHC	GH¢	GH¢
CURRENT EXPENDITURE	GH¢	GH¢	GHC
CURRENT EXPENDITURE 21 Compensation of Employees	GH¢	GH¢	GHC
	GHC 126,997.00	GH¢ 397,297.00	GHC 476,756.40
21 Compensation of Employees			
21 Compensation of Employees22 Use of Goods and Services	126,997.00	397,297.00	476,756.40
21 Compensation of Employees22 Use of Goods and Services25 Subsidies	126,997.00	397,297.00	476,756.40
21 Compensation of Employees22 Use of Goods and Services25 Subsidies26 Grants	126,997.00 - -	397,297.00 - -	476,756.40 - -

SUB-PROGRAMME 1.2: Human Resource

31 Non-Financial Assets	-	-	-
Total Expenditure	126,997.00	397,297.00	476,756.40
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.3:Human Resource	126,997.00	397,297.00	476,756.40
Total Expenditure	126,997.00	397,297.00	476,756.40

BUDGETSUB-PROGRAMSUMMARYPROGRAM1:ManagementandAdministrationSUB-PROGRAM SP1.3: Planning, Budgeting, Monitoring and Evaluation

1. PROGRAMME OBJECTIVE

- To Ensure budgetary control and management of revenue and expenditures by December, 2017
- To prepare 2018 composite Action Plan and Budget
- To ensure implementation of 80% of the programmes and projects in the 2017 Action plan
- To timely prepare and submit quarterly and annual progress reports by December, 2017

2. PROGRAMME DESCRIPTION

The programme seeks to ensure cohesion and linkage between Annual Composite Budget, Annual Action Plan and the Medium Term Development Plan. The programme focuses on preparation of realistic Composite Budget and Annual Action Plan to ensure development of the Assembly. It also looks at provision of information to support other units and departments to support implementation of their operations and projects.

The sub-program operations include;

• Planning and development of Annual Action Plans and budget

• Developing and undertaking periodic review of policies, plans and programs to facilitate the achievement of the Assembly's vision as well as national priorities for the sector.

• Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate

• Preparing and review Assembly's Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall development of the municipality.

• Undertake monitoring and evaluation of the implementation of the programme and projects ensure that they completed within schedule and resource to yield the desired outcome.

The number of staff delivering the sub-program is 8 and the funding source is GoG and additional staff employed by the Assembly. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Yea	ars	Budget Year	Project	ion
			2015	2016	2017	2018	2019
1	2018 Composite	No. of actions	1	1	1	1	1
	Budget Action	plans prepare					
	Plan and prepared						
		-No, of					
		composite					
		budgets prepared	1	1	1	1	1
2	% of programmes	No. programmes					
	and projects	and projects	82%	81%	85%	85%	85%
	implemented	implemented in					
	from the 2017	the 2017 action					
	action plan	plan					
Æ	Quarterly and	-No. of quarterly	4	4	4	4	4
	annual progress	reports submitted					
	reports prepare						
	and submitted	-No of APR					
		submitted					
			1	1	1	1	1

4. Budget Sub-Program Operations

and

Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Prepare 2018 fee fixing resolution composite budget	
Prepare 2018 Action plan	
Undertake participatory monitoring and evaluation of development	
projects	
Up-date of revenue database	
Organise quarterly monitoring and evaluation review meetings	
Organise quarterly MPCU meeting	
Undertake half year review of the composite budget	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination

EXPENDITURE BY BUDGET	2016	2017	2018
PROGRAMME	Budget	Indicative Budget	Indicative budget
	GH¢	GH¢	GHC
BSP1.4:Planning, Budgeting and Coordination.	97,957.00	186,000.00	223,200.00
Total Expenditure	97,957.00	186,000.00	223,200.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative bud
	GH¢	GHC	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	97,957.00	186,000.00	223,200.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	-	-
Total Expenditure	97,957.00	186,000.00	223,200.00

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP1.3:Planning, Budgeting and Coordination	97,957.00	186,000.00	223,200.00
Total Expenditure	97,957.00	186,000.00	223,200.00

PROGRAM 2: SOCIAL SERVICES

2. PROGRAMME OBJECTIVE

- Increase equitable access to, and participate in education at all levels and sports development
- Make social protection more effective in targeting the poor and the vulnerable by December 2017
- To bridge the equity gaps in geographical access to health services in the municipality by December 2017

3. PROGRAMME DESCRIPTION

This seeks to harmonize all social interventions aimed to ensure comprehensive development effort of the Municipality. It provides policy direction, general framework and the broad objective of developing the social sector in the municipality.

The Program is being delivered through the four main departments of the Assembly located at different location in the municipality due to inadequate staff office accommodation. The programme is delivered by the following departments; Education, Youth and Sports, Public Health department, Environmental Health Department, and Social Welfare& Community development department.

The program is being implemented with the total support of all staff within the Four Departments. The total staffs of 118 are involved in the delivery of the programme. They include Teachers, administrative staff, nurses, other health staff and social workers.

BUDGET

SUB-PROGRAM

SUMMARY SERVICES

PROGRAM

SOCIAL

SUB-PROGRAM SP 2.1: Education, Youth and Sports Management

1. PROGRAMME OBJECTIVE

- To build the capacity of the girl- child in making decisions that will positively impact on her life
- To promote science and technical education at all levels
- To recognize and appreciate teachers, motivate and boost their morale to enhance the quality of teaching and learning
- To motivate parents to send their children to school and also to encourage retention.

2:

- To improve quality and teaching and learning
- To improve planning and management in the delivery of education.
- To screen children and identify defects for early correction and treatment

2. PROGRAMME DESCRIPTION

Component 1: To achieve the objective, the prescribed strategy description is to strengthen and improve education planning and management; internal management needs to be provided with adequate resources for Administrative Expenses eg. Utilities, Stationery, Local Travel Cost (t &t) and others.

Component 2: Improved Quality Teaching and Learning is key for this to be realized the provision of teaching and learning materials are very important as well as the supply of supplementary readers.

Component 3: For quality to be achieved, staff members need capacity building workshops in different forms eg .conferences and In- service training (INSET) in our various schools. Also Supervision, monitoring and accountability enhance the system efficiently & effectively.

Component 4 : Constant rehabilitation / development of basic school infrastructure is also important for promoting quality education, currently almost all basic schools in the municipality are in a dilapidated state and need to be rehabilitated.

3. **STAFF STRENGTH** The Municipal Education Directorate staff strength is six hundred and thirty-six (636) as at June, 2016

S/N	LEVELS	MALE	FEMALE	TOTAL
1	KG	-	20	20
2	PRIMARY	55	125	180
Æ	JHS	106	125	231
4	SHS	61	44	105
5	TVET	37	13	50
6	Central Administration	24	26	50
	TOTAL	283	353	636

ACHIEVEMENTS

BECE

The Municipal Education Directorate successfully supervised the conduct of the 2016 BECE. A total of three thousand five hundred and ninety- eight (3598) candidates from 125 schools wrote the exams.

CULTURE

The Municipal Education Directorate participated in the eleventh (11th) second cycle's Regional Festival of Arts were she placed fourth in the overall ranking. In the individual discipline, Ashaiman placed first in dance and exhibition and also placed third in drama and three dimensional Art. Ashaiman therefore represented Greater Accra in Dance and exhibition at the National Festival of Arts at Sunyani in the Brong Ahafo Region.

FURNITURE

The Municipal Education Directorate received the following furniture from the Municipal Assembly.

S/N	TYPE OF ITEM	QUANTITY OF ITEMS
1	Dual desk	315
2	Mono dusk	179
3	Cup board	12
4	Shelves	12
5	Teachers table and chairs	45

SPORTS

Ashaiman won the under fifteen boy football competition and placed second in the girl's under fifteen competition at the 2016 regional sports competition.

MY FIRST DAY AT SCHOOL

My first day at school was carried out in all public basic schools to welcome new entrants (KG1 and Class 1) into formal Basic School. Items distributed to welcome the pupils included; exercise books, pencils, erasers, sharpeners, toffees drinks (kalyppo) and a wallet

STMIE

Ashaiman was among the sixteen districts that participated in the Regional STMIE Clinic for 2015/2016 that came off at the Labone SHS

BEST TEACHER WORKER AWARD

The Ashaiman Municipal Education Directorate organized 2014/2015 Best Teacher/ Worker Awards ceremony. Twenty (20) teachers and workers were awarded in the various categories they excelled. Seven of these had Regional awards while two won National awards as the best JHS in Greater Accra and the best teacher in the primary category.

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output	Past Years		Budget	Projection	
		indicator	2015	2016	Year	2018	2019
					2017		
1.	Increase in BECE		21.93	35	50	60	75
	performance						
	Supervision		26	30	36	40	45
	Monitoring		2	1	9	9	9
	Increase in basic		70	82	100	100	100
	schools sanitation						
	coverage						

5. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program	

OPERATIONS	PROJECTS
Utilities	Rehabilitation of Pre-School, Primary and
	JHS.
Stationery	
Local Travel Cost	
Provision of Teaching & Learning	
Materials(TLMs)	
Support for Capacity Building workshops	
Support for other activities in the Budget	

EXPENDITURE BY BUDGET	2016	2017	2018
PROGRAMME	Budget	Indicative Budget	Indicative Budget
	GHC	GH¢	GH¢
BSP2.1: Education, Youth and Sports Management	492,749.57	1,775,000.00	2,130,000.00
Total Expenditure	492,759.57	1,775,000.00	2,130,000.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GHC	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	292,199.57	55,000.00	66,000.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	200,550.00	1,720,000.00	2,064,000.00
Total Expenditure	492,749.57	1,775,000.00	2,064,000.00
EXPENDITURE BY PROGRAMME AND PROJECTS			

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

BSP2.1: Education Directorate	492,749.57	1,775,000.00	2,130,000.00
Total Expenditure	492,749.57	1,775,000.00	2,130,000.00

BUDGETSUB-PROGRAMSUMMARYPROGRAM2:SOCIALSERVICESSUB-PROGRAM SP2.2: SOCIAL WELFARE AND COMMUNITY DEVELOPMENTSUMMARY

2. PROGRAMME OBJECTIVE

- To provide professional social welfare services in the district to ensure that all statutory responsibilities of the department of Social Welfare are carried out in all the field of Justice Administration, Child Right, Promotion and Protection and Community care.
- To coordinate and regulate specialize residential services for children under privilege youth and disabled
- To facilitate opportunities for NGO's to develop social services in collaboration with communities.
- To sharpen the technical and vocational skills of the youth with employment and job creation for poverty reduction.

The program seeks among other responsibilities to alleviate poverty and promote Women empowerment through skills training, knowing civic rights and responsibility and Educational activities for students. Other supporting initiatives embarked on include Community care programs such as hospital welfare services, registration and assistance with disability, supervision of NGO's and orphanage homes.

These sub-programme operations include:

- Child Right, Promotion and Protection such as; case work with families, child survival and development programs, supervision of early childhood development centres etc.
- Justice Administration such as court work, probation, and social enquiry reports, Juvenile Justice Administration and Handling of family welfare cases at the Family Tribunal.
- Livelihood empowerment against poverty. The eligibility criteria for these programs are orphan and vulnerable children, aged 65 years and above without productive capacity, persons with severe disability and vulnerable pregnant women.

The number of staff delivering the sub-program is 29 and the funding source is Government of Ghana (GoG), private corporate entities and development partners. The beneficiaries of these sub programs are women, children, vulnerable, tailors, dressmakers, beautician, drivers, artisan workers, market women and the disadvantage in the society and Ashaiman Municipality as a whole.

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1	Case work	No. of family cases	135	85	200	250	300
	with family	handled					
	successfully						
	handled						
2	Early	Registration and renewal					
	childhood	of certificate of early					
	development	childhood development					
	centres	centres	40	16	80	85	90
	registered						
3		Number of abandoned					
		and missing children					
		integrated into families	35	16	45	50	60
4		Number of PWD's					
		supported with various					
		sums of money to					
		expand their businesses,	62	52	80	85	85
		education and training					
5		Number of vulnerable					
		benefited from LEAP the					
		programme	45	55	90	300	300

5. Budget Sub-Program Operations and

Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Case work with families	
Registration and inspection of early childhood development centres	
Assessment of fit person and provision of place safety for homeless	
and juveniles	
Integration of abandoned and missing children	
Assistance of persons with disability	
Supervision and registration of NGO's	
Hospital welfare services	
Family Tribunal/Juvenile Court sitting (Probation work/social	
enquiry reports/granting of care orders/supervision of juvenile	
offenders release on license)	
Cash grant to vulnerable households benefiting from the LEAP	
program	
Non formal education/Adult Education	
Mass meeting	
Demonstrating work for income fascinating activities	

EXPENDITURE BY BUDGET	2016	2017	2018	
PROGRAMME	Budget	Indicative Budget	Indicative Budget	
	GHC	GH¢	GHC	
BSP2.2:Social Welfare and Community Development	16,579.00	33,920.28	39,936.01	
Total Expenditure	16,579.00	33,920.28	39,936.01	
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018	
	Budget	Indicative Budget	Indicative Budget	
	GH¢	GH¢	GH¢	
CURRENT EXPENDITURE				
21 Compensation of Employees	274,075.30	458,417.94	550,101.53	
22 Use of Goods and Services	16,579.00	33,920.28	39,936.01	
25 Subsidies	-	-	-	
26 Grants				
27 Social Benefits	-	-	-	
28 Other Expenses	-	-	-	
CAPITAL EXPENDITURE				
31 Non-Financial Assets	-	-	-	
Total Expenditure	290,654.30	492,338.22	590,037.54	

6. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.3:Social Welfare and Community Development	16,579.00	33,920.28	39,936.01
Total Expenditure	16,579.00	33,920.28	39,936.01

BUDGET	SUB	-PROGRAM	SUMMARY
PROGRAM	2:	SOCIAL	SERVICES
SUB-PROGRAM SP2.3: HEAD	LTH SERVICES		

- 2. PROGRAMME OBJECTIVE
- To bridge the equity gaps in geographical access to health services in the municipality by December 2017
- To achieve universal health coverage through improved of the health services

This programme seeks to coordinate all activities to ensure access to good health care within the municipality. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- Formulation, coordination and monitoring of sector policies and programmes
- provision of public health and clinical services at primary levels

- Regulation of the registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regards to standards conduct
- Provide pre-hospital care during, emergence and disaster

The number of staff delivering the sub program is 108 and the funding source is GoG. The beneficiaries of this sub-program are the general public (children, women, men, aged etc).

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year	2018	2019
					2017		
	Community	No. of Nursed trained	30	30	35	20	20
	health nurses						
	trained						
	Malaria reported	% reduction in malaria	80%	80%	80%	80%	80%
	cases reduced	reported cases					
	Reduction in	% reduction in	65%	80%	80%	80%	80%
	maternal death	maternal death rate					
	Supervised	% increased in	80%	80%	80%	80%	80%

delivery	supervised delivery			
improved				

5. Budget	Sub-Program	Operations	and	Projects
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The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Organise Immunization Programme	Construction of 20 bed capacity Isolation
	Centre
Organise training workshop on malaria	Construct CHPS compound
Organise training on new health policies	Construct female and male wards at the
	polyclinic
Organise training programmes on HIV and AIDS	
Undertake monitoring at the health facilities	
Undertake maintenance of vehicles	
Purchase fuel run the vehicles	

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
PROGRAMME	Budget	Indicative Budget	Indicative Budget
	GH¢	GHC	GHC
BSP2.3:Health Delivery	933,514.30	2,057,864.32	2,469,437.184
Total Expenditure	933,514.30	2,057,864.32	2,469,437.184
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	36,300.00	816,050.00	979,260.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	897,214.30	1,241,814.32	1,490,177.18
Total Expenditure	933,514.30	2,057,864.32	2,469,437.184

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.3:Health Delivery	933,514.30	2,057,864.32	2,469,437.184
Total Expenditure	933,514.30	2,057,864.32	2,469,437.184

BUDGET

SUB-PROGRAM

SUMMARY

PROGRAM 2: SOCIAL SERVICES

SUB-PROGRAM SP2.4: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

2. PROGRAMME OBJECTIVE

The main objective of the Unit is to ensure a clean and safe environment in the municipality that enhances the social and economic wellbeing of the public.

3. PROGRAMME DESCRIPTION

The Unit consists of trained and qualified Environmental Health Officers who are responsible for carrying out all the environmental health activities that go to promote good public health practices. These are targeted towards controlling or preventing diseases especially communicable diseases and creating a healthy environment.

The key components of the operations of the sub-program include:

- Food hygiene
- Solid and liquid waste collection and disposal
- Cleansing of thoroughfares, markets, lorry parks and other public spaces
- Inspection of premises and enforcement of public health regulations
- Disposal of the dead
- Control of pests and vectors of diseases
- Health promotion activities e.g education
- Control of stray animals.

The number of staff delivering the sub program is 30 and the funding source is GoG. The beneficiaries of this sub-program are the Communities, Agencies and the general public.

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Ye	ears	Budget	Project	ion
			2015	2016	Year 2017	2018	2019
1	Sewer lines maintained	Reports submitted after completion of work by the following week	4	4	6	6	5
2	Monthly Clean- up exercises organised	Monthly reports submitted by 15 th of next month	12	12	12	12	12
3	Unauthorised refuse dumps evacuated	Reports submitted by the following week	8	8	10	12	12
4	Food vendors screened	Reports submitted by the 15 th of the next month	3700	4,000	4,000	5000	5000
5	Public toilets fumigated	Reports submitted by the 15 th of the next month	53	30	50	50	60
6	Premises inspected	QuarterlyReportssubmitted by the 15th of	7,000	7,000	7500	8000	8000

		the next month					
7	Capacity of staff built	Reports submitted by the 15^{th} of the next		33	35	35	40
		month					
8	Unidentified dead bodies buried	Reports submitted after burial the following week	-	4	6	10	10
9	Ashaiman market deratised	Reports submitted by the 15 th of the next month	-	1	2	Æ	4

5. Budget Sub-Program Operations and

Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Sewer Maintenance	Procure working tools
Medical screening of food vendors	Procure sanitary containers
Health promotion	
Solid waste evacuation	
Premises Inspection	
Deratisation of markets	
Burial of the dead	
Clean-up exercise	
Fumigation of toilets	

EXPENDITURE BY BUDGET	2016	2017	2018
PROGRAMME	Budget	Indicative Budget	Indicative budget
	GH¢	GH¢	GHC
BSP2.4:Environmental Health	1,140,145.08	1,005,400.00	1,206,480.00
Total Expenditure	1,140,145.08	1,005,400.00	1,206,480.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees			
22 Use of Goods and Services	937,000.08	789,750.00	947700.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	203,145.00	215,650.00	264,809.55
Total Expenditure	1,140,145.08	1,005,400.00	1,206,480.00

6. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP2.4:Environmental Health	1,140,145.08	1,005,400.00	1,206,480.00
Total Expenditure	1,140,145.08	1,005,400.00	1,206,480.00

PROGRAM 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. PROGRAMME OBJECTIVE

- To ensure an integrated and harmonized infrastructural development at the municipality level
- To create synergy among work related activities
- To ensure effective and efficient service delivery (value for money)
- To provide technical services for all works related activities (Roads, Buildings, Water etc)

2. PROGRAMME DESCRIPTION

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly.

The program seeks to provide support for implementation of projects and coordination of activities of housing development and transport control to ensure sanity for development in the municipality.

The Program is being delivered through the Public works department, urban roads and transport services, and Physical Planning unit and direct support by Assembly's main office.

The program is being implemented with the total support of all staff within the Public works department, urban roads and transport services, and Physical Planning unit. The total staffs of 22 are involved in the delivery of the programme. They include Architects, Engineers, Physical Planners and other supporting staff.

BUDGETSUB-PROGRAMSUMMARYPROGRAM3:INFRASTRUCTUREDELIVERYANDMANAGEMENTSUB-PROGRAM SP 3.1: PUBLIC WORK SERVICESSUB-PROGRAM SP 3.1: PUBLIC WORK SERVICESSUMMARY

- 1. PROGRAMME OBJECTIVE
- To ensure an integrated and harmonized infrastructural development at the district level
- To create synergy among work related activities
- To ensure effective and efficient service delivery (value for money)
- To provide technical services for all works related activities (Roads, Buildings, Water etc)

The Department of Public works is mandated for advice on and provision of infrastructural development, management of emerging development, and control of indiscriminate development.

The sub-program operations include;

- Provides advice to the Executive Committee and Works Sub-committee
- Collect data for planning and development of the District's infrastructure
- Establish and maintain a database on infrastructure managed by the Department
- Establish and maintain filing with detailed information on each individual infrastructure i.e. design, tender documents, contracts, costs, etc
- Register and maintain records of classified contractors and consultants in the construction industry within the District
- Prioritize works, and prepare annual plans and budgets for infrastructure works;
- Monitor and Supervise works quality, measure works, check and recommend for payment of certificate and carry out other contract management activities;
- Prepare progress and annual reports on works; and
- Post construction management

The total number of staff engaged in delivering the sub program is 8. The source of funding is GoG and IGF.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output	Past Years	Budget	Projection
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		indicator	2015	2016	Year	2018	2019	
					2017			
1	Implemented of	Projects						
	Developmental	successfully	6	6	8	6	6	
	Projects-	executed						
	Supervision	and handed						
		over to the						
		user agency						
With	With Development Control Activities one has to obtain permit before undertaking Infrastructural							
developments. And Temporal Structures are (Container/ Wooden) are issued with Temporal								
Perm	its whiles Physical D	evelopments a	re issued wi	th Develop	ment Permit	s.		

4. Budget	Sub-Program	Operations	and	Projects
The table lists the main C	perations and Projects to b	be undertaken by the sub- program	m	
OPERATIONS	PROJECTS			
Internal management of the	Completion of 3-storey of	office complex for the Ghana N	National Fire	
Department	Service			
Preparation of Daily/ weekly /	Completion of the first flo	oor of 1 No. Male and female wa	rd	
Quarterly and annual Reports				
Development Control	Completion of 1 No. Hea	lth Post with Residential Facility	,	
Activities				
Following up on complains	Completion of the Groun	d floor of 1 No. Police Station		

Construction and completion of 1No. 2 Storey 12 unit Classroom
Block
Construction of 1No. 20 bed capacity Isolation Ward at Ashaiman
Polyclinic
Construction of community library
Completion of MCE Bungalow
Completion of Ground floor of the Assembly Hall complex
Construction of 17 No. Toilet Facilities and WASH Facilities
Construction of 6 No. Toilet Facilities and WASH Facilities
Construction of Fence wall on the MCE's Residence
Construction of Zonal Council Office
Renovation of Revenue office
Extension of Security building (client service unit, city guard office,
development control office and urban Transport office

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
TROOMAININE	Budget	Indicative Budget	Indicative Budget
	GH¢	GHC	GH¢
BSP3.1:Public Works	5,664,917.50	9,017,630.36	10,821,156.43
Total Expenditure	5,664,917.50	9,017,630.36	10,821,156.43
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GHC	GH¢	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	80,969.80	124,166.66	148,999.99
22 Use of Goods and Services		25,000.00	30,000.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-

CAPITAL EXPENDITURE			
31 Non-Financial Assets	5,664,917.50	8,992,630.36	10,791,156.43
Total Expenditure	5,745,887.30	9,141,797.02	10,970,156.42
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.1: Public Works	5,664,917.50	9,017,630.36	10,821,156.43
Total Expenditure	5,664,917.50	9,017,630.36	10,821,156.43

BUDGETSUB-PROGRAMSUMMARYPROGRAM3:INFRASTRUCTUREDEIVERYANDMANAGEMENTSUB-PROGRAM SP3.2: URBAN ROADS MANAGEMENTSUB-PROGRAM SP3.2: URBAN ROADS MANAGEMENTSUMMARY

1. PROGRAMME OBJECTIVE

To recondition and maintain road networks in the municipality to ease traffic

2. PROGRAMME DESCRIPTION

The programme seeks to provide technical support for maintenance and reconditioning of road networks within the municipality. In order to ensure flood free in the municipality, the programme also facilitate desilting of drains to ensure free flow of run-off water. The programme is delivered on these broad areas

- Carry Out Grading Of Earth/Gravel Roads
- Patching of Potholes
- > Construction of New Roads, Drains and Culverts

The total number of staff engaged in delivering the sub program is Nine (9). The source of funding is GoG and IGF.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
	Portion of the road	No. of KM of	14	10	20	25	25
	network graded	road graded					

Drains constructed	No. of drains	0.42	0.14	1.0	1.0	1.0
	constructed					
Drains desilted to	Length of	3800m	2500	500m	1000m	1000m
enhance easy flow	drains desilted					
Portions of the	No. of KM of	1.12	4.7	2	2	2
road net resealed	road re-sealed					

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Purchase computers and Servicing of computers,	
photocopies and printers	Drainage Construction
Purchase of stationary	Rehabilitation of Tulaku Road
Purchase of fuel for project supervision	Rehabilitation of Fitter lane Road
	Grading and soft spot improvement of selected roads
	Pothole Patching
	Speed humps construction
	Desilting and drain cleaning (7km)

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
I KOGKAWIVIL	Budget	Indicative Budget	Indicative Budget
	GH¢	GHC	GH¢
BSP3.2:Urban Roads	311,260.40	261,891.65	314,269.98
Total Expenditure	311,260.40	261,891.65	314,269.98
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	102,018.10	199,721.92	239,666.30
22 Use of Goods and Services	7,000.40	41,891.65	50,269.98
25 Subsidies	-	-	-
26 Grants	-	-	-

27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	304,260.00	220,000.00	264,000.00
Total Expenditure	413,463.30	461,613.57	553,936.284
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.2: Urban Roads	311,260.40	261,891.65	314,269.98
Total Expenditure	311,260.40	261,891.65	314,269.98

BUDGETSUB-PROGRAMSUMMARYPROGRAM3:INFRASTRUCTUREDEIVERYANDMANAGEMENTSUB-PROGRAM SP3.3: PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. PROGRAMME OBJECTIVE

To enforce development control measures to ensure sanity in the Municipality.

This programme seeks to assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality and also undertake street naming, numbering of house and related issues.

The total number of staff engaged in delivering the sub program is 4. The source of funding is GoG and IGF.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output	Past Years		Budget	Projection	
		indicator	2015	2016	Year	2018	2019
					2017		
	Install street	Number	45	490	650	1000	1200
1.	naming poles	of poles					
		installed					
2.	Install numbering	Number	Nil	3200	4000	6000	7000
	plates	of					
		numbering					
		plates					
		installed					

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Procure sign poles	
Build capacity of staff	
Undertake street naming exercise	

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
TROOMAININE	Budget	Indicative Budget	Indicative budget
	GHC	GH¢	GHC
BSP3.3:Physical and Spatial Planning	552,000.00	677,456.00	812,947.20
Total Expenditure	552,000.00	677,456.00	812,947.20
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative bud
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	58,959.60	36,349.32	43,619.184
22 Use of Goods and Services	552,000.00	677,456.00	812,947.2
22 Use of Goods and Services25 Subsidies	552,000.00 -	677,456.00	812,947.2 -
			· · · · · · · · · · · · · · · · · · ·
25 Subsidies	-	-	-
25 Subsidies 26 Grants	-		-

31 Non-Financial Assets	-	-	-
Total Expenditure	610,959.60	713,805.32	856,566.38
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP3.3: Physical and Spatial Planning	552,000.00	677,456.00	812,947.20
Total Expenditure	552,000.00	677,456.00	812,947.20

BUDGET

SUB-PROGRAM

SUMMARY

PROGRAM 3: INFRASTRUCTURE

DEIVERY

AND

MANAGEMENT

SUB-PROGRAM SP 3.4: Transport and Traffic Management

1. PROGRAMME OBJECTIVE

To assist the Assembly to regulate passenger transport activities within the Municipality.

2. PROGRAMME DESCRIPTION

The Department focuses on

- Regulating the Urban passenger transport service within its jurisdiction
- Establishing and implementing procedures for operation of urban transport services
- Monitoring compliance of the guidelines and enforce urban passenger transport service conditions as contained in the permit.
- Ensuring that operations of urban passenger transport services comply with established standards and guidelines
- Maintaining a register of operators of urban passenger transport services within its jurisdiction

One staff is engaged in delivering the sub program but supported by the city guards and the main office to facilitate quick delivery of the activities.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output	Past Years		Budget	Projection	
		indicator	2015	2016	Year 2017	2018	2019
1.	Develop	Developed	26	32	34	35	36
	Municipal						
	transport M&E						
	plan for Ashaiman						
2.	Organize 2no.	Organizes	1	1	2	2	2
	capacity building						
	workshops						
3.	Update passenger	Updated	Daily	Daily	Daily	Daily	Daily
	transport database		throughout	throughout	throughout	throughout	throughout
			the month				

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Removal of illegal stations	
Inspection of licenses and stickers	
Clamping and towing of vehicles	
Route monitoring	
Issuance of operational permits to be registered	
transport unions	
Dispute resolution amongst transport operators	

PROGRAM 4: ECONOMIC DEVELOPMENT

- 1. PROGRAMME OBJECTIVE
- To provide food security and emergency preparedness
- To provide sustainable management of land and the environment
- To enhance the application of science and technology to agriculture
- Provide high quality business development services
- Provide advisory and counseling services to individuals and groups

The sub-program seeks to use local resources to improve on the living standards of the citizens in the municipality. The programme is achieved through training of existing labour force, advice and empowers formation of associations/ groups. Oversight responsibility is also exercised over crops services, extension services, animal production services, and development of women capacity to engage in productive agriculture.

The total number of staff working to assist in the successful execution of the program is 25. The source of funding is GoG and additional staff paid from the assembly's internal generated fund.

BUDGET		SUB-PROGRAM		SUMMARY
PROGRAM	4:		ECONOMIC	DEVELOPMENT
SUB-PROGRAM SP4.1: AGE	RICULTURE DEVELO	OPMENT		

- 1. PROGRAMME OBJECTIVE
- To provide food security and emergency preparedness
- To provide sustainable management of land and the environment
- To enhance the application of science and technology to agriculture

The programme is achieved through training of existing staffs, farms and homes visit, demonstrations and adaptive trials. Oversight responsibility is also exercised over crops services, extension services, animal production services, and development of women capacity to engage in productive agriculture, prevention of post harvest losses and selection of farmers for "Farmers Day" celebration.

The total number of staff working to assist in the successful execution of the sub-program is 21. The source of funding is GoG and additional staff paid from the assembly's internal generated fund.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Ye	ears	Budget	Project	ion
			2015	2016	Year 2017	2018	2019
1	Registered inputs	Number of registered	2	5	12	15	20
	dealers	inputs dealers in the					
		municipality					
2	Supervised	Number of vegetable	30	62	150	150	150
	Vegetables	growers supervised					
	production						
3	Enhanced farmers	Number of vegetable	5	6	20	36	60
	access to credit	farmers linked to					
	sources and	credit sources					

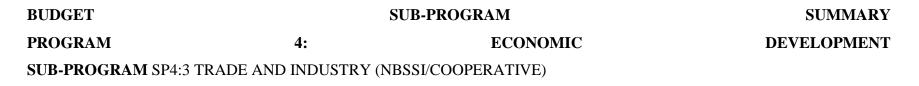
	market avenues						
5	Farmers capacity built in record keeping and financial management	trained on good	20	25	50	55	70
6	Municipal Farmers trained on good Agriculture Practices	Number of farmers trained	70	90	150	150	200

Pay utility bills

4.	Budget	Sub-Program	Operations	and	Projects
	The table lists the	main Operations and Project			
OPER	RATIONS		PROJECTS		
Train	staff and farmers		Procure computers & accessories		
Organ	ize anti-rabies vaco	cination	Procure office furniture		

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
FROGRAMME	Budget	Indicative Budget	Indicative budget
	GH¢	GHC	GHC
BSP4.1:Agricultural	47,000.00	143,630.36	172,356.43
Total Expenditure	47,000.00	143,630.36	172,356.43
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GH¢	GH¢	GHC
CURRENT EXPENDITURE			
21 Compensation of Employees	184,316.30	319,433.85	383,320.62
22 Use of Goods and Services	47,000.00	132,608.11	159,129.73
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets		11,000.00	13,200.00
Total Expenditure	231,316.30	463,041.96	555,650.35

EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP4.1:Agricultural Development	47,000.00	143,630.36	172,356.43
Total Expenditure	47,000.00	143,630.36	172,356.43



- 1. PROGRAMME OBJECTIVE
- To Provide high quality business development services
- To Deepen the development of an enterprise culture
- To Provide advisory and counseling services to the public
- To Promoting group formation and develop sector associations.

2. PROGRAMME DESCRIPTION

The sub-program is achieved through training, capacity building and creation of avenues for the unemployed populace to get access to employment opportunities.

The key components of the activities of the Trade and Industry (NBSSI/Cooperative) include:

- Creation of an enabling environment for micro and small scale enterprises development and growth
- Provide high quality business development services
- Deepen the development of an enterprise culture
- Provide advisory and counseling services
- Facilitate access to credit
- Promote group formation and develop sector association.

The co-operative department on the other hand Promotes group formation and develop sector association and deepen the development of an enterprise culture.

The number of staff delivering the sub-program is 3. The source of funding is GoG.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Ye	Past Years Budget		Projection	
			2015	2016	Year 2017	2018	2019
1	New jobs created	Number of jobs	-	30	60	100	150
2	Businesses	Number of businesses	15	72	150	200	250
	registered	businesses					
Æ	Link to Financial support	Number of SME's	0	15	50	100	150
4	Group formation	Number of SME's	5	15	30	60	100
5	Auditing	Number of Groups	6	4	10	15	20
	Groups(Co-						
	operatives)						

4. Budget	Sub-Program	Operations	and	Projects
The table lists the r	main Operations and Projects to be	undertaken by the sub- program		
OPERATIONS	PROJI	ECTS		
Organize training in small	business management			

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GH¢	GH¢	GH¢
BSP4.2:Trade & Industry	-	-	-
Total Expenditure	-	-	-
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GH¢	GH¢	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	51,779.30	19,653.78	23,584.54
22 Use of Goods and Services	-	-	-
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-	-	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

Total Expenditure	16,301.83	19,653.78	23,584.54
EXPENDITURE BY PROGRAMME AND PROJECTS			
BSP4.2:Trade and Industry	-	-	-
Total Expenditure	-	-	-

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

1. PROGRAMME OBJECTIVE

- To provide regulations and measures to prevent environmental pollutions
- To provide relieve and alternative source of livelihood during natural disaster
- To Building Capacity Of All Stake Holders On disaster Management And Climate Change
- To support sanitation exercise and advice public on sanitation management to achieve environmental cleanliness

2. PROGRAMME DESCRIPTION

The programme is directed towards natural resources conservation and formulation of policies to control and prevent disaster effects on the society. The programme educates people on how to prevent future occurrences of past recorded disasters and encourages individuals and groups to participate in the desilting of choked drains and reconstruction of broken bridges and other structures which contributes to flooding and its consequences. The program is being implemented with the total support of all staff within the NADMO department and supported by; community based organization, local and international non-governmental organizations. The total staffs engaged in delivering the programme are 18. The source of funding is GoG.

BUDGETSUB-PROGRAMSUMMARYPROGRAM5:ENVIRONMENTALMANAGEMENTSUB-PROGRAM SP 5.1: DISASTER PREVENTION AND MANAGEMENTSUB-PROGRAM SP 5.1: DISASTER PREVENTION AND MANAGEMENT

1. PROGRAMME OBJECTIVE

To Build Capacity of All Stake Holders on Disaster Management and adaptation to Climate Change

2. PROGRAMME DESCRIPTION

The department is largely involved in disaster prevention, hence, the creation of disaster management plans. NADMO Ashaiman has been in the thick of affairs in trying to manage disasters that occur within the municipality and also try to alleviate the challenges faced by residents who fall victim to these unfortunate occurrences. Some of the mitigating measures taken by NADMO in the Municipality are:

- Educating the people on how to prevent future occurrences
- Physically, participate in the desilting of choked drains and reconstruction of broken bridges and other structures.

The total staffs of 18 are involved in the delivery of the sub-programme activities.

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years	8	Budget	Projection	l
			2015	2016	Year 2017	2018	2019
1	Vulnerability and risk assessments	NumberofVulnerabilityandriskassessmentsprepared	3	3	7	8	10
2	Public education programs on disaster types (Fire, Flood, Disease Epidemic)	Number of zones covered.	7	7	7	14	14
Æ	identification of hazard mapping	No of hazards mapped.	7	7	12	14	14
4	Training on disaster	NumberofNADMOstaffs,DMCANDDVC's	NADM O Staff:	NAD MO Stoff:	NADMO Staff: 2	NADM OStaff:4 DVG's:	NADMO Staff:5
	management for:	DMC AND DVG's	1	Staff:	DVG's: 1	DVG'S:	DVG's: 3

	NADMO	trained.	DVG's:	0	DMC: 1	2	DMC: 3
	staff 84		-	DVG		DMC: 2	
	• DMC :50		DMC: -	's: -			
	• DVGs : 50			DMC			
				: -			
5	De-silting of	Number of zones	10	10	30 gutters	40	40 gutters
	30gutters. (clean	covered.	gutters	gutter	desiltered	gutters	desiltered
	up exercise)		desiltere	S		desiltere	
			d	desilt		d.	
				ered.			
6	Dredging of	River dredged.	Gbemi		Gbemi	Gbemi	Gbemi
	Gbemi river		stream		stream	stream	stream
	basins and		dredged		dredgeding	dredgedi	dredgedi
	collection of					ng -	ng -
	debris of						
	demolished						
	structures along						
	the Gbemi river						
	bank.						
7	Tree planting	Number of trees	-	-	1000 trees	1500	2000
		planted.			to be	trees to	trees to
					planted	be	be

						planted	planted
8	Preparation of	Contingency plan	Conting	Conti	Contingenc	Conting	Continge
	contingency plan	prepared.	ency	ngenc	y plan to be	ency	ncy plan
			plan	y plan	prepared	plan to	to be
			prepared	prepa		be	prepared
				red		prepared	
9	Demolishing of	Number of houses	-	-	5	10	20
	houses along	demolished.					
	water ways.						

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Staff ,DVG's and DMC training	Procure computers & accessories
Organization of educational programs	Procure office furniture
Educate the community on fire, flood and	
prevention of disease	

5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET	2016	2017	2018
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PROGRAMME	Budget	Indicative Budget	Indicative Budget
	GH¢	GHC	GHC
5:1 : Disaster Prevention and Management	50,000.00	55,000.00	66,000.00
Total Expenditure	50,000.00	55,000.00	66,000.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GH¢	GHC	GH¢
CURRENT EXPENDITURE			
21 Compensation of Employees	71,128.40		
22 Use of Goods and Services	50,000.00	55,000.00	66,000.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
CAPITAL EXPENDITURE			
31 Non-Financial Assets	-		
Total Expenditure	121,128.40	55,000.00	66,000.00
EXPENDITURE BY PROGRAMME AND PROJECTS			
5:1 : Disaster Prevention and Management	50,000.00	55,000.00	66,000.00
Total Expenditure	50,000.00	55,000.00	66,000.00

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary			Surplus /	In GH
Objective	In-Flows	Expenditure	Deficit	9/
000000 Compensation of Employees	0	4,009,263		
10201 2.1 Improve fiscal revenue mobilization and management	22,276,873	138,800		_
10202 2.2 Improve public expenditure management	0	85,000		_
201 04 1.4 Ensure the health, safety and economic interest of consumers	0	15,000		
301 05 1.5. Improve institutional coordination for agriculture development	0	24,048		_
30302 3.2 Develop an effective domestic market	0	42,000		_
30402 4.2 Improve Agriculture Financing	0	2,560		
30501 5.1 Promote the development of selected staple and horticultural crops	0	75,000		_
31701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	55,000		_
50106 1.6 Develop adequate skilled human resource base	0	643,297		
50702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	646,390		
51303 13.3 Accelerate provision of improved envtal sanitation facilities	0	1,005,400		
51304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	500,000		
60103 1.3. Improve management of education service delivery	0	1,775,000		
60403 4.3 Improve efficiency in governance & management of the health system	0	1,052,464		
61002 10.2. Protect children against violence, abuse and exploitation	0	5,862		
61101 11.1. Ensure effective appreciation and inclusion of disability issues	0	120,000		
61302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	9,002		
61303 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	10,500		
70201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	11,952,731		_
70203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	101,000		
70801 8.1. Promote transparency and accountability	0	8,556		_

Surpius / Deficit - (/	All In-Flow	'S)	
ummary			In GH¢
In-Flows	Expenditure	Surplus / Deficit	%
Fotal ¢ 22,276,873	22,276,873	0	0.00
2	In-Flows	In-Flows Expenditure	Surplus / In-Flows Expenditure Deficit

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
<u>Revenue Item</u> 108 01 01 001 21		2010	2010	
Central Administration, Administration (Assembly Office),	<u>22,276,873.48</u>	<u>0.00</u>	<u>375,826.94</u>	375,826.94
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
Output 0002 RATES				
Property income	566,324.00	0.00	39,752.34	39,752.34
1412022 Property Rate	561,924.00	0.00	39,687.34	39,687.34
1412023 Basic Rate (IGF)	4,400.00	0.00	65.00	65.00
Output 0003 FEES & FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,452,066.97	0.00	69,377.50	69,377.50
1423001 Markets	270,000.00	0.00	17,041.00	17,041.00
1423008 Entertainment Fees	550.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	55,000.00	0.00	5,500.00	5,500.00
1423015 Street Parking Fees	33,000.00	0.00	0.00	0.00
1423483 Sale of Value Books	6,600.00	0.00	300.00	300.00
1423580 Parking Fees	180,000.00	0.00	0.00	0.00
1423617 Resident Permit	593,716.97	0.00	33,836.50	33,836.50
1423679 other income	178,200.00	0.00	7,400.00	7,400.00
1423736 Temporary Work Permit	135,000.00	0.00	5,300.00	5,300.00
Fines, penalties, and forfeits	1,397,250.00	0.00	49,427.50	49,427.50
1430007 Lorry Park Fines	190,000.00	0.00	8,460.00	8,460.00
1430015 Fines	1,207,250.00	0.00	40,967.50	40,967.50
Output 0004 LICENCES	-!			
Output 0004 LICENCES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	962,397.00	0.00	34,781.50	34,781.50
1422001 Pito / Palm Wire Sellers Tapers	110.00	0.00	0.00	0.00
1422002 Herbalist License	165.00	0.00	0.00	0.00
1422003 Hawkers License	38,500.00	0.00	1,217.00	1,217.00
1422005 Chop Bar License	27,500.00	0.00	60.00	60.00
1422006 Com / Rice / Flour Miller	550.00	0.00	0.00	0.00
1422007 Liquor License	18,150.00	0.00	100.00	100.00
1422007 Eliquoi Elcense 1422009 Bakers License	550.00	0.00	0.00	0.00
1422000 Bicycle License			7.50	7.50
•	770.00	0.00		
1422011 Artisan / Self Employed	66,000.00	0.00	1,050.00	1,050.00
1422016 Lotto Operators	902.00	0.00	0.00	0.00
1422017 Hotel / Night Club	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	35,200.00	0.00	6,516.00	6,516.00
1422025 Private Professionals	220.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,310.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objectiveand Expected Result2016 / 2017	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2017	2016	2016	
1422044 Financial Institutions	0.00	0.00	0.00	0.0
1422074 Registration of Quarries	220,000.00	0.00	5,158.00	5,158.0
1422078 Permit	3,850.00	0.00	0.00	0.0
1423003 Registration of Night Trade	253,000.00	0.00	2,867.00	2,867.0
1423009 Advertisement / Bill Boards	180,000.00	0.00	850.00	850.0
1423023 Reg. of Tipper Trucks	33,000.00	0.00	1,620.00	1,620.0
1423138 Day Care Centre Fee	14,850.00	0.00	100.00	100.0
1423420 Registeration of companies	66,000.00	0.00	15,236.00	15,236.0
Fines, penalties, and forfeits	27,668.30	0.00	445.00	445.0
1430006 Slaughter Fines	0.00	0.00	0.00	0.0
1430015 Fines	27,668.30	0.00	445.00	445.0
Output 0005 RENT				
Sales of goods and services	25,300.00	0.00	0.00	0.0
1423001 Markets	25,300.00	0.00	0.00	0.0
Output 0006 GRANTS & DONORS				
	0.00	0.00	0.00	0.0
	0.00	0.00	0.00	0.0
From foreign governments(Current)	5,700,000.00	0.00	0.00	0.0
1311018 World Bank	5,700,000.00	0.00	0.00	0.0
From other general government units	12,046,867.21	0.00	181,863.46	181,863.4
1331001 Central Government - GOG Paid Salaries	2,791,511.00	0.00	164,264.58	164,264.5
1331002 DACF - Assembly	3,950,920.56	0.00	0.00	0.0
1331003 DACF - MP	220,000.00	0.00	17,598.88	17,598.8
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.0
1331011 District Development Facility	746,297.00	0.00	0.00	0.0
1331012 UDG Transfer Capital Development Project	4,152,016.68	0.00	0.00	0.0
1331013 Sector Specific Asset Transfer Decentralised Department	111,121.97	0.00	0.00	0.0
Output 0007 INVESTMENTS				
Culput	0.00	0.00	0.00	0.0
	0.00	0.00	0.00	0.0
Property income	6,600.00	0.00	0.00	0.0
1415026 Hire of Property	6,600.00	0.00	0.00	0.0
Sales of goods and services	66,000.00	0.00	179.64	179.6
1423669 Interest on Bank Deposits	66,000.00	0.00	179.64	179.6
Output 0008 MISCELLANEOUS				
Property income	8,800.00	0.00	0.00	0.0
1415025 Hall Hire	8,800.00	0.00	0.00	0.0
Fines, penalties, and forfeits	17,600.00	0.00	0.00	0.0
1430015 Fines	17,600.00	0.00	0.00	0.0
Grand Total	22,276,873.48	0.00	375,826.94	375,826.9

Expenditure by Programme and Sour		iaing	I			In GH¢
	2015		2016	2017	2018	2019
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Ashaiman Municipal - Ashaiman	0	0	0	22,276,873	9,049,355	4,049,3
Central GoG Sources	0	0	0	2,902,632	2,819,426	2,819,42
Management and Administration	0	0	0	1,146,415	1,141,719	1,141,71
Social Services Delivery	0	0	0	957,422	958,355	958,35
Infrastructure Delivery and Management	0	0	0	444,100	376,874	376,82
Economic Development	0	0	0	354,696	342,479	342,47
IGF-Retained Sources	0	0	0	4,525,006	1,229,930	1,229,93
Management and Administration	0	0	0	3,346,896	1,229,930	1,229,93
Social Services Delivery	0	0	0	26,110	0	
Infrastructure Delivery and Management	0	0	0	1,152,000	0	
CF (MP) Sources	0	0	0	220,000	0	
Management and Administration	0	0	0	220,000	0	
CF (Assembly) Sources	0	0	0	3,835,921	0	
Management and Administration	0	0	0	938,799	0	
Social Services Delivery	0	0	0	1,270,954	0	
Infrastructure Delivery and Management	0	0	0	1,518,168	0	
Economic Development	0	0	0	53,000	0	
Environmental Management	0	0	0	55,000	0	
CF Sources	0	0	0	120,000	0	
Social Services Delivery	0	0	0	120,000	0	
WBTF Sources	0	0	0	5,700,000	5,000,000	
Management and Administration	0	0	0	200,000	0	
Social Services Delivery	0	0	0	500,000	0	
Infrastructure Delivery and Management	0	0	0	5,000,000	5,000,000	
	0	0	0	75,000	0	
Economic Development	0	0	0	75,000	0	
DDF Sources	0	0	0	746,297	0	
Management and Administration	0	0	0	96,297	0	
Social Services Delivery	0	0	0	650,000	0	
UDG Sources	0	0	0	4,152,017	0	
Management and Administration	0	0	0	251,000	0	
Social Services Delivery	0	0	0	1,911,164	0	
Infrastructure Delivery and Management	0	0	0	1,989,852	0	
		-	-	.,	-	
Grand Total	0	0	0	22,276,873	9,049,355	4,049,35

	2015		2016	2017	2010	201
Economic Classification	Actual		Est. Outturn	2017 Budget	2018 forecast	201 forecas
shaiman Municipal - Ashaiman	0	0		<u> </u>		v
Anagement and Administration			0	22,276,873	9,049,355	4,049,3
	0	0	0	6,199,406	2,371,648	2,371,648
SP1: General Administration	0	0	0	4,906,653	2,043,746	2,043,7
1 Compensation of employees [GFS]	0	0	0	2,023,511	2,043,746	2,043,7
211 Wages and Salaries	0	0	0	1,941,110	1,960,521	1,960,5
21110 Established Position	0	0	0	805,758	813,816	813,8
21111 Wages and salaries in cash [GFS]	0	0	0	633,852	640,190	640,1
21112 Wages and salaries in cash [GFS]	0	0	0	501,500	506,515	506,5
212 Social Contributions	0	0	0	82,401	83,225	83,2
21210 Actual social contributions [GFS]	0	0	0	82,401	83,225	83,2
2 Use of goods and services	0	0	0	1,996,544	0	
221 Use of goods and services	0	0	0	1,996,544	0	
22101 Materials - Office Supplies	0	0	0	290,954	0	
22102 Utilities	0	0	0	195,000	0	
22102 General Cleaning	0	0	0	7,000	0	
22104 Rentals	0	0	0	,	0	
22104 Travel - Transport	0	0	0	48,000	0	
22106 Repairs - Maintenance	0	0	0	547,625	0	
22100 Training - Seminars - Conferences	0	0	0	111,000	0	
22107 Consulting Services	0	0	0	157,600	0	
22109 Special Services	0	0		2,000	0	
22111 Other Charges - Fees	0		0	541,565		
22112 Emergency Services	0	0	0	12,000	0	
	0	0	0	83,800	0	
6 Grants	0	0	0	220,000	0	
263 To other general government units	0	0	0	220,000	0	
26321 Capital Transfers	-	0	0	220,000	0	
7 Social benefits [GFS]	0	0	0	85,000	0	
273 Employer social benefits	0	0	0	85,000	0	
27311 Employer Social Benefits - Cash	0	0	0	85,000	0	
8 Other expense	0	0	0	296,600	0	
282 Miscellaneous other expense	0	0	0	296,600	0	
28210 General Expenses	0	0	0	296,600	0	
1 Non Financial Assets	0	0	0	284,999	0	
311 Fixed assets	0	0	0	284,999	0	
31122 Other machinery and equipment	0	0	0	222,999	0	
31131 Infrastructure Assets	0	0	0	62,000	0	
SP2: Finance	0	0	0	375,183	238,746	238
1 Compensation of employees [GFS]	0	0	0	236,383	238,746	238,
211 Wages and Salaries	0	0	0	236,383	238,746	238,
21110 Established Position	0	0	0	236,383	238,746	238,
2 Use of goods and services	0	0	0	138,800	0	
221 Use of goods and services	0	0	0	138,800	0	
22101 Materials - Office Supplies	0	0	0	126,800	0	
22108 Consulting Services	0	0	0	12,000	0	

	2015		2016	2017	2018	2019
conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
SP3: Human Resource	0	0	0	642 207	0	
	0	-		643,297	-	
Use of goods and services	0 0	0	0	643,297	0	
221 Use of goods and services	0	0	0	643,297	0	
22107 Training - Seminars - Conferences	0	0	0	513,297	0	
22108 Consulting Services	0	0	0	130,000	0	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	274,274	89,156	89,
Compensation of employees [GFS]	0	0	0	88,274	89,156	89,1
211 Wages and Salaries	0	0	0	88,274	89,156	89,1
21110 Established Position	0	0	0	88,274	89,156	89,1
Use of goods and services	0	0	0	186,000	0	
221 Use of goods and services	0	0	0	186,000	0	
22101 Materials - Office Supplies	0	0	0	17,720	0	
22102 Utilities	0	0	0	150	0	
22107 Training - Seminars - Conferences	0	0	0	88,930	0	
22108 Consulting Services	0	0	0	65,000	0	
22109 Special Services	0	0	0	14,200	0	
ocial Services Delivery	0	0	0	5,435,650	958,355	958,35
SP2.1 Education, youth & sports and Library services	0 0	0 0	0 0	1,775,000 <i>40,000</i>	0 <i>0</i>	
Use of goods and services	0	0			0	
221 Use of goods and services	0	0 0	0 0	40,000 40,000	0 0	
21 Use of goods and services 22101 Materials - Office Supplies	0 0 0	0 0	0 0	40,000 40,000 20,000	0 0 0	
21 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences	0 0 0	0 0 0	0 0 0	40,000 40,000 20,000 20,000	0 0 0	
Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	40,000 40,000 20,000 20,000 15,000	0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 0 Other expense 282 Miscellaneous other expense	0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	40,000 40,000 20,000 20,000 15,000	0 0 0 0 0 0	
21 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 30 Other expense 282 Miscellaneous other expense 28210 General Expenses	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0	40,000 40,000 20,000 20,000 15,000 15,000 15,000	0 0 0 0 0 0	
Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets	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	40,000 40,000 20,000 20,000 15,000 15,000 15,000 1,720,000	0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 20 Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311	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	40,000 40,000 20,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000	0 0 0 0 0 0 0 0 0 0 0	
Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings	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	40,000 40,000 20,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000 1,540,000	0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Other expense 282 Miscellaneous other expense 28210 General Expenses 311 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets	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 0 0 0	40,000 40,000 20,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000	0 0 0 0 0 0 0 0 0 0 0	
Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings	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 0	40,000 40,000 20,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000 1,540,000	0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Other expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 311 Fixed assets 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services Services	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 0 0 0 0 0	40,000 40,000 20,000 20,000 15,000 15,000 15,000 1,720,000 1,540,000 180,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Other expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Fixed assets 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 221	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 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 20,000 15,000 15,000 1,720,000 1,720,000 1,540,000 180,000 1,842,214	0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Ofther expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 22101 21 Use of goods and services 221 Use of goods and services	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 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000 1,540,000 180,000 1,842,214 816,050	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Other expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Fixed assets 31131 Infrastructure Assets SP2.2 Public Health Services and management 282 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 15,000 1,720,000 1,540,000 180,000 1,842,214 816,050 816,050	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Ofther expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 22101 21 Use of goods and services 221 Use of goods and services	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000 1,540,000 180,000 1,842,214 816,050 816,050 54,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Other expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Fixed assets 31131 Infrastructure Assets SP2.2 Public Health Services and management 282 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 1,720,000 1,720,000 1,540,000 180,000 180,000 1816,050 816,050 54,000 759,080	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
21 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 20107 Training - Seminars - Conferences 20108 General Expenses 20109 General Expenses Non Financial Assets 31112 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management 21 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 Training - Seminars - Conferences Non Financial Assets 311 Subsects 311 Fixed assets 311	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000 1,540,000 180,000 1816,050 816,050 54,000 759,080 2,970	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
2 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 2 Other expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Fixed assets 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 Training - Seminars - Conferences	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 0 0 0 0	 0 	40,000 40,000 20,000 15,000 15,000 1,720,000 1,720,000 1,720,000 1,540,000 1,80,000 1,842,214 816,050 816,050 54,000 759,080 2,970 1,026,164	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
21 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 20107 Training - Seminars - Conferences 20108 General Expenses 20109 General Expenses Non Financial Assets 31112 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management 21 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22103 Training - Seminars - Conferences Non Financial Assets 311 Subsects 311 Fixed assets 311	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 15,000 1,720,000 1,720,000 1,540,000 1,540,000 180,000 1,842,214 816,050 816,050 54,000 759,080 2,970 1,026,164 1,026,164	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	459
21 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 20107 Training - Seminars - Conferences 2010 General Expenses 2011 General Expenses 2011 General Expenses 31112 Nonresidential buildings 31131 Infrastructure Assets 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 22101 22102 Utilities 22102 Utilities 22102 Utilities 22102 Utilities 2103 Fixed assets 311 Fixed assets 31112 Nonresidential buildings 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 1,720,000 1,720,000 1,720,000 1,540,000 1,540,000 1,842,214 816,050 816,050 816,050 54,000 759,080 2,970 1,026,164 1,026,164 1,026,164 1,170,988	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	459,
 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Other expense 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 31112 Nonresidential buildings 31131 Infrastructure Assets SP2.2 Public Health Services and management Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22107 Training - Seminars - Conferences 	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 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	40,000 40,000 20,000 15,000 15,000 1,720,000 1,720,000 1,540,000 1,840,000 1,840,000 1,842,214 816,050 816,050 816,050 54,000 759,080 2,970 1,026,164 1,026,164	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	459, 459,

	2015		2016	2017	2018	2019
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	о	0	0	500,000	0	
221 Use of goods and services	0	0	0	500,000	0	
22102 Utilities	0	0	0	500,000	0	
1 Non Financial Assets	0	0	0	215,650	0	
311 Fixed assets	0	0	0	215,650	0	
31121 Transport equipment	0	0	0	43,500	0	
31122 Other machinery and equipment	0	0	0	172,150	0	
SP2.4 Birth and Death Registration Services	0	0	0	35,109	35,460	35,4
1 Compensation of employees [GFS]	0	0	0	35,109	35,460	35,4
211 Wages and Salaries	0	0	0	35,109	35,460	35,40
21110 Established Position	0	0	0	35,109	35,460	35,40
SP2.5 Social Welfare and community services	0	0	0	612,338	463,002	463,0
	0	0	0	458,418	463,002	463.0
1 Compensation of employees [GFS] 211 Wages and Salaries	0	0	0		463,002	463,0
21110 Established Position	0	0	0	458,418 458,418	463,002	463,0
21110	0	0	0	430,410 33,920	403,002	405,0
2 Use of goods and services 221 Use of goods and services	0	0	0	,	0	
22101 Materials - Office Supplies	0	0	0	33,920	0	
22102 Utilities	0	0	0	5,175	0	
22102 General Cleaning	0	0	0	4,178	0	
22105 Travel - Transport	0	0	0	800	0	
22107 Training - Seminars - Conferences	0	0	0	6,013	0	
22108 Consulting Services	0	0	0	15,154	0	
	0	0 0	0	2,600	0 0	
B Other expense 282 Miscellaneous other expense	0			120,000		
282 Miscellaneous other expense 28210 General Expenses	0	0	0	120,000	0	
		0	0	120,000	0	
nfrastructure Delivery and Management	0	0	0	10,104,121	5,376,874	376,874
SP3.1 Urban Roads and Transport services	0		0	474,518	214,752	214,7
		0				
1 Compensation of employees [GFS]	0	0 0	0	212,626	214,752	214,7
	0 0		i.	212,626 212,626	214,752 214,752	
1 Compensation of employees [GFS]		0	0	,		214,7
Compensation of employees [GFS] 211 Wages and Salaries	0	0 0	0 0	212,626	214,752	214,7
Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position	0	0 0	0 0	212,626 212,626	214,752 214,752	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 2 Use of goods and services	0 0 0	0 0 0	0 0 0 0	212,626 212,626 41,892	214,752 214,752 0	214,7
Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position Use of goods and services 221 Use of goods and services	0 0 0 0	0 0 0 0 0	0 0 0 0 0	212,626 212,626 41,892 41,892	214,752 214,752 0 0	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 2 Use of goods and services 221 Use of goods and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	212,626 212,626 41,892 41,892 3,240	214,752 214,752 0 0 0	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 2110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities	0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	212,626 212,626 41,892 41,892 3,240 2,000	214,752 214,752 0 0 0 0	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 2 Use of goods and services 21 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	212,626 212,626 41,892 41,892 3,240 2,000 5,920	214,752 214,752 0 0 0 0 0 0 0	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance	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	212,626 212,626 41,892 41,892 3,240 2,000 5,920 570	214,752 214,752 0 0 0 0 0 0 0 0	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 2110 Established Position 2 Use of goods and services 211 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences	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	212,626 212,626 41,892 41,892 3,240 2,000 5,920 570 2,080	214,752 214,752 0 0 0 0 0 0 0 0 0 0	214,7
1 Compensation of employees [GFS] 211 Wages and Salaries 21110 Established Position 2 Use of goods and services 21 Use of goods and services 21 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22108 Consulting Services	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 0 0 0 0 0 0 0 0	212,626 212,626 41,892 41,892 3,240 2,000 5,920 5,920 5,70 2,080 28,082	214,752 214,752 0 0 0 0 0 0 0 0 0 0 0 0 0	214,7 5 214,75
1 Compensation of employees [GFS] 211 Wages and Salaries 2110 Established Position 2 Use of goods and services 21 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22102 Utilities 22105 Travel - Transport 22106 Repairs - Maintenance 22107 Training - Seminars - Conferences 22108 Consulting Services 1 Non Financial Assets	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	212,626 212,626 41,892 41,892 3,240 2,000 5,920 5,920 5,920 5,920 2,080 28,082 220,000	214,752 214,752 0 0 0 0 0 0 0 0 0 0 0 0 0	214,7

Expenditure by Programme, Sub Programme and Economic Classification forecast Actual **Budget** Est. Outturn forecast **Economic Classification Budget** 36,349 36,713 36,713 21 Compensation of employees [GFS] 211 Wages and Salaries 36 713 36,349 36 713 Established Position 36,713 36,713 36,349 677,457 22 Use of goods and services 221 Use of goods and services 677,457 Materials - Office Supplies 1,680 Utilities 1,440 General Cleaning Travel - Transport 2,048 Training - Seminars - Conferences 43,030 **Consulting Services** 629,139 SP3.3 Public Works, rural housing and water 125.408 8,915,797 5,125,408 management 124,167 125,408 125,408 21 Compensation of employees [GFS] 211 Wages and Salaries 125.408 125 408 124,167 Established Position 125,408 125,408 124,167 25,000 22 Use of goods and services 221 Use of goods and services 25,000 Materials - Office Supplies 25,000 8,766,630 5,000,000 **31 Non Financial Assets** 311 Fixed assets 8,766,630 5,000,000 Dwellings 398,000 Nonresidential buildings 1,798,630 Other structures 6,100,000 5,000,000 Transport equipment 145,000 Other machinery and equipment 25,000 Infrastructure Assets 300,000 **Economic Development** 482,696 342,479 342,479 SP4.1 Agricultural Services and Management 463,042 322,628 322,628 322,628 319,434 322,628 21 Compensation of employees [GFS] 211 Wages and Salaries 319,434 322,628 322,628 Established Position 319,434 322,628 322,628 132,608 22 Use of goods and services 221 Use of goods and services 132,608 Materials - Office Supplies 33,643 Utilities 3,069 Travel - Transport 36,984 Repairs - Maintenance 1,578 Training - Seminars - Conferences 18,219 **Consulting Services** 3,500 **Special Services** 35,000 Other Charges - Fees 11,000 31 Non Financial Assets Fixed assets 11,000 Other machinery and equipment 11,000

In GH¢

Expenditure by Programme, Sub Prog	gramme a	and Eco	onomic Cl	assification	n	In GH¢
	2015		2016	2017	2018	2019
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	19,654	19,850	19,85
21 Compensation of employees [GFS]	0	0	0	19,654	19,850	19,85
211 Wages and Salaries	0	0	0	19,654	19,850	19,850
21110 Established Position	0	0	0	19,654	19,850	19,850
Environmental Management	0	0	0	55,000	0	0
SP5.1 Disaster prevention and Management 2 Use of goods and services	0 0	0 0	0 0	55,000 50.000	0 0	
221 Use of goods and services	0	0	0	50,000	0	(
22109 Special Services	0	0	0	15,000	0	(
22112 Emergency Services	0	0	0	35,000	0	(
8 Other expense	0	0	0	5,000	0	
282 Miscellaneous other expense	0	0	0	5,000	0	(
28210 General Expenses	0	0	0	5,000	0	(
Grand Total	0	0	0	22.276.873	9.049.355	4.049.355

		SUMMARY	OF EXPE	NDITUKE	BY PROC	RAM, ECON	OMIC CI	ASSIFICATI	ON AND	FUNDING		(in GH Cedis)			
	- Componentier	Central GOG an	d CF			I G	F		FU	UNDS/OTHERS	_	Development F	Partner Fun	ds	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex 1	otal GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STA	TUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Tota
Ashaiman Municipal - Ashaiman	2,791,510	1,937,226	2,229,817	6,958,553	1,217,752	2,182,254	1,125,000	4,525,006	0	0	0	1,783,687	8,889,627	10,673,314	22,276,87
Management and Administration	1,130,415	889,800	284,999	2,305,214	1,217,752	2,129,144	0	3,346,896	0	0	0	547,297	0	547,297	6,199,40
Central Administration	805,758	788,800	284,999	1,879,557	1,217,752	1,990,344	0	3,208,096	0	0	0	547,297	0	547,297	5,634,95
Administration (Assembly Office)	805,758	788,800	284,999	1,879,557	1,217,752	1,990,344	0	3,208,096	0	0	0	547,297	0	547,297	5,634,950
Finance	236,383	0	0	236,383	0	138,800	0	138,800	0	0	0	0	0	0	375,183
	236,383	0	0	236,383	0	138,800	0	138,800	0	0	0	0	0	0	375,183
Budget and Rating	88,274	101,000	0	189,274	0	0	0	0	0	0	0	0	0	0	189,274
	88,274	101,000	0	189,274	0	0	0	0	0	0	0	0	0	0	189,274
Social Services Delivery	948,866	863,860	415,650	2,228,376	0	26,110	0	26,110	0	0	0	515,000	2,546,164	3,061,164	5,435,65
Education, Youth and Sports	0	55,000	200,000	255,000	0	0	0	0	0	0	0	0	1,520,000	1,520,000	1,775,000
Office of Departmental Head	0	55,000	200,000	255,000	0	0	0	0	0	0	0	0	1,520,000	1,520,000	1,775,000
Health	0	26,300	0	26,300	0	0	0	0	0	0	0	0	1,026,164	1,026,164	1,052,464
Office of District Medical Officer of Health	0	26,300	0	26,300	0	0	0	0	0	0	0	0	1,026,164	1,026,164	1,052,464
Waste Management	455,338	762,050	215,650	1,433,038	0	12,700	0	12,700	0	0	0	515,000	0	515,000	1,960,73
	455,338	762,050	215,650	1,433,038	0	12,700	0	12,700	0	0	0	515,000	0	515,000	1,960,738
Social Welfare & Community Development	458,418	20,510	0	478,928	0	13,410	0	13,410	0	0	0	0	0	0	612,33
Social Welfare	198,122	12,640	0	210,762	0	8,000	0	8,000	0	0	0	0	0	0	338,762
Community Development	260,296	7,870	0	268,166	0	5,410	0	5,410	0	0	0	0	0	0	273,576
Birth and Death	35,109	0	0	35,109	0	0	0	0	0	0	0	0	0	0	35,10
	35,109	0	0	35,109	0	0	0	0	0	0	0	0	0	0	35,109
Infrastructure Delivery and Management	373,142	70,958	1,518,168	1,962,268	0	27,000	1,125,000	1,152,000	0	0	0	646,390	6,343,462	6,989,852	10,104,12
Physical Planning	36,349	31,067	0	67,416	0	0	0	0	0	0	0	646,390	0	646,390	713,800
Town and Country Planning	36,349	31,067	0	67,416	0	0	0	0	0	0	0	646,390	0	646,390	713,806
Works	124,167	0	1,298,168	1,422,335	0	25,000	1,125,000	1,150,000	0	0	0	0	6,343,462	6,343,462	8,915,79
Office of Departmental Head	124,167	0	1,298,168	1,422,335	0	25,000	1,125,000	1,150,000	0	0	0	0	6,343,462	6,343,462	8,915,797
Transport	12,904	0	0	12,904	0	0	0	0	0	0	0	0	0	0	12,904
	12,904	0	0	12,904	0	0	0	0	0	0	0	0	0	0	12,904

		Central GOG a	nd CF			I G	F		FU	UNDS/OTHEF	rs	Development I	Partner Fu	nds	Grand
SECTOR / MDA / MMDA	Compensation of Employees		Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF ST	ATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	Total
Urban Roads	199,722	39,891	220,00	0 459,613	0	2,000	0	2,000	0	0	0	0		0 0	461,614
	199,722	39,891	220,000) 459,613	0	2,000	0	2,000	0	0	0	0	(0 0	461,614
Economic Development	339,088	57,608	11,00	0 407,696	i 0	0	0	0	0	0	0	75,000		0 75,000	482,696
Agriculture	319,434	57,608	11,00	0 388,042	0	0	0	0	0	0	0	75,000		0 75,000	463,042
	319,434	57,608	11,000	388,042	0	0	0	0	0	0	0	75,000	(0 75,000	463,042
Trade, Industry and Tourism	19,654	0		0 19,654	0	0	0	0	0	0	0	0		0 0	19,654
Office of Departmental Head	19,654	0	C) 19,654	0	0	0	0	0	0	0	0	(0 0	19,654
Environmental Management	0	55,000	1	0 55,000	0	0	0	0	0	0	0	0		0 0	55,000
Disaster Prevention	0	55,000		0 55,000	0	0	0	0	0	0	0	0		0 0	55,000
	0	55,000	C	55,000	0	0	0	0	0	0	0	0	(0 0	55,000

		Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 Central GoG Function Code 70111 Exec. & leg. Organs (cs) Organisation 1080101001 Ashaiman Municipal - Ashaiman_Central Administration_Admin	Total By Fund Source	821,758
Location Code 0307200 Ashaiman]
Compensatio	on of employees [GFS]	805,758
Objective 000000 Compensation of Employees		805,758
Program 920001 Management and Administration		805,758
Sub-Program 9200011 SP1: General Administration		805,758
Operation 000000	0.0 0.0 (0.0 805,758
Wages and Salaries		805,758
2111001 Established Post		805,758
Use o	of goods and services	16,000
Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & program Program 920001 Management and Administration		16,000
		16,000
Sub-Program 9200011 SP1: General Administration		16,000
Operation 710809 Implementation of HIV/AIDS related programmes	1.0 1.0	1.0 16,000
Use of goods and services		16,000
2210104 Medical Supplies		16,000

								Amou	nt (GH¢)
Institution		01]	Government of Ghana Sec	tor				
Fund Type/	0	12200		IGF-Retained		Total By Fu	<u>nd Source</u>	!	3,208,096
Function Co	ode	70111		Exec. & leg. Organs (cs)				 	
Organisatio	on	10801	01001	Ashaiman Municipal - Asha Accra	aiman_Central Administration	_Administration (Assem	bly Office)	Greater	
	-								
Location Co	odo	02072	00	Ashaiman					
Location	bde	03072	00						
					Compe	nsation of employe	es [GFS]	 	1,217,752
Objective	000000	Col	mpensatio	n of Employees				l	
J	L	-' -' '						<u> </u>	1,217,752
Program	920001	Ма	nagement	and Administration					1,217,752
G 1 D	0000		SP1 C	eneral Administration		==			
Sub-Progra	am <u>19200</u>		3-1.0	eneral Auministration				 	1,217,752
Operation	00000	0	I			0.0	0.0	0.0	4 247 752
Operation	00000					0.0	0.0	J.U	1,217,752
Wage	es and S								1,135,352
		1102		paid & casual labour					633,852
		1209		t Allowance					24,000
		1213	0	atchman Allowance					5,000
		1224		al Authority Allowance					4,000
		1225	Commiss						160,000
		1238		Allowance					10,000
		1241		h & Inconvenience Allowance					10,000
		1242	Travel Al						45,000
		1243	Transfer						10,000
		1244		ation Allowance					45,000
		1248	-	Allowance/Honorarium					188,500
Socia	al Contrib								82,401
	212	1001	13% SSF	Contribution					82,401
						Use of goods and	services		1,710,744
Objective	070201	2.1	Ensure eff	fective impl'tion of decentralisat	tion policy & progrms				
objective	010201	_'						<u> </u>	1,710,744
Program	920001	Ma		and Administration					1,710,744
	020001	ivia	nagement						1.710.744
								=	
Sub-Progra				eneral Administration		==		= =	1,710,744
	am 9200	0011	SP1: G	eneral Administration		== l		 	1,710,744
Sub-Progra		0011	SP1: G			==	1.0	1.0	=====
	am 9200	0011	SP1: G	eneral Administration		==	1.0		1,710,744
Operation	am 9200)011)1/r	SP1: G	eneral Administration		 1.0	1.0		1,710,744
Operation	am 9200 71080)011)1/r	SP1: G	eneral Administration		1.0	1.0		1,710,744 1,710,744
Operation	am 9200 71080 of goods 221)011)1/r	ervices Printed N	eneral Administration		1.0	1.0		1,710,744 1,710,744 1,710,744
Operation	am 9200 71080 of goods 2210 2210)011)1 // // and so 0101	SP1: G	eneral Administration		 1.0	1.0		1,710,744 1,710,744 1,710,744 44,997
Operation	am 9200 71080 of goods 2210 2210 2210	0011 01 // // and so 0101 0102	SP1: G	eneral Administration		 1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000
Operation	am 9200 71080 of goods 2211 2211 2211	0011 011 and so 0101 0102 0103	I SP1: G	eneral Administration		 1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000
Operation	am 9200 71080 of goods 2210 2210 2211 2211 2211	and so 0101 and so 0101 0102 0103 0104	ervices Printed N Office Fa Refreshn Medical S Other Off	eneral Administration nagement of the organisation Material & Stationery cilities, Supplies & Accessorie nent Items Supplies		 1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 500
Operation	am 9200 71080 of goods 2211 2211 2211 2211 2211	0011 01 m and so 0101 0102 0103 0104 0111	ervices Printed N Office Fa Refreshn Medical S Other Off	Atterial & Stationery cilities, Supplies & Accessoria nent Items Supplies fice Materials and Consumable and Protective Clothing		 1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 500 55,130
Operation	am 9200 71080 of goods 2211 2211 2211 2211 2211 2211 2211	and so 0101 and so 0101 0102 0103 0104 0111 0112	I SP1: G I S	Atterial & Stationery cilities, Supplies & Accessoria nent Items Supplies fice Materials and Consumable and Protective Clothing		 1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 500 55,130 20,000
Operation	am 9200 71080 2210 2210 2211 2211 2211 2211 2211	and so 0101 0101 0102 0103 0104 0111 0112 0113	I SP1: G I S	Acterial & Stationery acilities, Supplies & Accessoria nent Items Supplies fice Materials and Consumable and Protective Clothing Cost		 1.0	1.0		1,710,744 1,710,744 44,997 25,000 47,000 500 55,130 20,000 32,328 118,600
Operation	am 9200 71080 2210 2210 2210 2211 2211 2211 2211	and so 0101 0102 0103 0104 0111 0112 0113 0201	I SP1: G I S	Acterial & Stationery acilities, Supplies & Accessoria nent Items Supplies fice Materials and Consumable and Protective Clothing Cost		 1.0	1.0		1,710,744 1,710,744 44,997 25,000 47,000 500 55,130 20,000 32,328 118,600 24,400
Operation	am 9200 71080 2210 2210 2211 2211 2211 2211 2211	and so 011 1 // // 0101 0102 0103 0104 0111 0112 0113 0201 0202	I SP1: G I S	eneral Administration nagement of the organisation Material & Stationery acilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumabl and Protective Clothing Cost y charges munications		 1.0	1.0		1,710,744 1,710,744 44,997 25,000 47,000 500 55,130 20,000 32,328 118,600 24,400 25,000
Operation	am 9200 71080 2210 2210 2210 2210 2210 2210 2210	and so 0101 0102 0103 0104 0111 0112 0113 0201 0202 0203	I SP1: G I S	eneral Administration nagement of the organisation Material & Stationery acilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumabl and Protective Clothing Cost y charges munications		1.0	1.0		1,710,744 1,710,744 44,997 25,000 47,000 500 55,130 20,000 32,328 118,600 24,400 25,000 1,000
Operation	am 9200 71080 2210 2210 2210 2210 2210 2210 2210	and so oldi and so oldi oldi oldi oldi oldi oldi oldi old	I SP1: G I S	eneral Administration nagement of the organisation Material & Stationery ncilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumabl and Protective Clothing Cost y charges munications harges		1.0	1.0		1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 20,000
Operation	am 9200 71080 2210 2210 2210 2210 2210 2210 2210	and si 011 // // // // // // // // // // // // /	spri: G ispri: G internal man ervices Printed M Office Fa Refreshm Medical S Other Off Uniform S Feeding Electricity Water Telecom Postal C Sanitatio Armed G	eneral Administration nagement of the organisation Material & Stationery acilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumable and Protective Clothing Cost y charges munications harges n Charges		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 20,000 5,000
Operation	am 9200 71080 2211 2211 2211 2211 2211 2211 2211	and si 011 // // // // // // // // // // // // /	I SP1: G I SP1:	eneral Administration nagement of the organisation Material & Stationery acilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumabl and Protective Clothing Cost y charges munications harges n Charges suard and Security		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 5,000 1,000
Operation	am 9200 71080 2210 2210 2210 2210 2210 2210 2210	and s(011 // // // // // // // // // // // // /	I SP1: G I SP1:	eneral Administration Administration Aaterial & Stationery Acilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumabl and Protective Clothing Cost y charges munications harges n Charges Buard and Security ting Accessories Materials		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 5,000 1,000 5,000
Operation	am 9200 71080 of goods 2210 2210 2210 2210 2210 2210 2210 221	and si 011 // // 0102 0103 0104 0111 0102 0103 0104 0111 0112 0113 0201 0202 0203 0204 0205 0206 0207 0301	spri: G iternal mai ervices Printed N Office Fa Refreshm Medical S Other Off Uniform a Feeding Electricity Water Telecom Postal Cl Sanitatio Armed G Fire Figh Cleaning Contract	eneral Administration Atterial & Stationery Accessorie Atterial & Stationery Accessorie Atterial & Stationery Accessorie Atterial & Stationery Accessorie Atterial & Stationery Atterial & Accessorie Atterial & Stationery Atterial & Stationer		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 5,000 1,000 5,000 2,000
Operation	am 9200 71080 2210 2210 2210 2210 2210 2210 2210	and so 011 // // // // // // // // // // // // /	spri: G iternal mai ervices Printed N Office Fa Refreshm Medical S Other Off Uniform a Feeding Electricity Water Telecom Postal Cl Sanitation Armed G Fire Figh Cleaning Contract Office Ac	Administration Atterial & Stationery cilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumabl and Protective Clothing Cost y charges munications harges n Charges suard and Security ting Accessories Materials Cleaning Service Charges		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 5,000 1,000 5,000 2,000 10,000
Operation	am 9200 71080 2210 2210 2211	and so	I SP1: G oternal mai ervices Printed N Office Fa Refreshm Medical S Other Ofi Uniform a Feeding Electricity Water Telecom Postal Cl Sanitatio Armed G Fire Figh Cleaning Contract Office Ac Resident	Administration Administration Atterial & Stationery acilities, Supplies & Accessorie and Protective Clothing Cost y charges munications harges n Charges suard and Security ting Accessories Materials Cleaning Service Charges scommodations		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 20,000 5,000 1,000 2,000 10,000 15,000
Operation	am 9200 71080 2210 2210 2211	and si and si 011 /// /// and si 0101 0102 0103 0104 0111 0102 0103 0104 0111 0112 0113 0201 0202 0203 0204 0205 0206 0207 0301 0302 0401 0302	I SP1: G I SP1:	Adterial & Stationery acilities, Supplies & Accessorie nent Items Supplies fice Materials and Consumable and Protective Clothing Cost y charges munications harges n Charges uard and Security ting Accessories Materials Cleaning Service Charges ecommodations ial Accommodations		1.0	1.0		1,710,744 1,710,744 1,710,744 44,997 25,000 47,000 55,130 20,000 32,328 118,600 24,400 25,000 1,000 5,000 1,000 5,000 2,000 10,000

Objective 070201 2.	1 Ensure effective impl'tion of decentralisation policy & progrms	· · · · · · · · · · · · · · · · · · ·	
		Social benefits [GFS]	85,000
2211101	Bank Charges		12,000
2210906	Unit Committee/T. C. M. Allow		146,965
2210905	Assembly Members Sittings All		166,600
2210904	Assembly Members Special Allow		24,000
2210903	Head of State End of Year Activities		20,000
2210902	Official Celebrations		45,000
2210901	Service of the State Protocol		18,000
2210711	Public Education & Sensitization		20,000
2210710	Staff Development		30,000
2210709	Allowances		32,000
2210708	Refreshments		27,600
2210706	Library & Subscription		35,000
2210617	Street Lights/Traffic Lights		35,000
2210612	Public Toilets		5,000
2210607	Minor Repairs of Schools/Colleges		5,000
2210606	Maintenance of General Equipment		15,000
2210605	Maintenance of Machinery & Plant		10,000
2210604	Maintenance of Furniture & Fixtures		10,000
2210603	Repairs of Office Buildings		20,000
2210602	Repairs of Residential Buildings		1,000
2210601	Roads, Driveways & Grounds		10,000
2210515	Foreign Travel Cost and Expenses		20,000
2210505	Running Cost - Official Vehicles		319,625
2210504	Car Rental/Leasing		8,000
2210502	Maintenance & Repairs - Official Vehicles		200,000
2210407	Rental of Other Transport		5,000

Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms			!	85,000
Program 920001 Management and Administration				85,000
Sub-Program 9200011 SP1: General Administration				85,000
Operation 710801 Internal management of the organisation	1.0	1.0	1.0	85,000

Employer social benefits		
2731101 Workman compensation		10,000
2731102 Staff Welfare Expenses		70,000
2731103 Refund of Medical Expenses		5,000
	Other expense	194,600
ojective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms		194,600
ogram <u>920001</u> Management and Administration	 ال	194,600
ub-Program 9200011 SP1: General Administration		194,600
peration 710801 Internal management of the organisation	1.0 1.0 1.0	194,600

iscellaneous other expense		194,600
2821001	Insurance and compensation	24,000
2821006	Other Charges	53,600
2821008	Awards & Rewards	10,000
2821009	Donations	25,000
2821010	Contributions	55,000
2821013	Special Operations (COS)	25,000
2821017	Refuse Lifting Expenses	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	220,000
Function Code	70111	Exec. & leg. Organs (cs)]
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central / Accra	Administration_Administration (Assembly Office)C	Greater
Location Code	0307200	Ashaiman]
			Grants	220,000
Objective 070201	2.1 Ensure ef	fective impl'tion of decentralisation policy & prog	rms	
	' ' <u> </u>			220,000
Program 920001	Management	and Administration		220,000
Sub-Program 920	0011 SP1: G	eneral Administration		220,000
Operation 7108	44 Contractua	obligations and commitments	1.0 1.0 1	.0 220,000
To other gen	eral government	units		220,000
263	32102 MP capit	al development projects		220,000

							Amount (GH¢)
Institution	01		Government of Ghana Sec	ctor			
Fund Type/S		603	CF (Assembly)			<u>id Source</u>	837,799
Function Cod	de 701	111	Exec. & leg. Organs (cs)				
Organisation	n 108	80101001	Ashaiman Municipal - Ash Accra	naiman_Central Administra	tion_Administration (Assem	bly Office)(Greater
Location Cod	le 030	07200	Ashaiman				<u>]</u>
					Use of goods and	services	450,800
Objective (010202	2.2 Improve p	ublic expenditure managemen	at and a second s			85,000
Program	920001	Management	and Administration				85,000
Sub-Program	m 920001	4 SP4: PI	anning, Budgeting, Monitoring	and Evaluation	===		85,000
Operation	710843	Managemen	t and Monitoring Policies, Pro	grammes and Projects	1.0	1.0 1	.0 85,000
	facada an	d services					05.000
056 01	221070		es				85,000 85,000
Objective (020104	1.4 Ensure the	health, safety and economic i	interest of consumers			
Program	920001	Management	and Administration				15,000
	m 920001		eneral Administration	======	===		15,000 15,000
				<u> </u>			
Operation	710802	Gender Rela	ted Activities		1.0	1.0 1	.015,000
Use of	f goods and	d services					15,000
	221070	02 Visits, Co	onferences / Seminars (Local	I)			6,000
	221071	11 Public Ec	lucation & Sensitization				7,000
	221080	01 Local Co	nsultants Fees				2,000
Objective	050106	1.6 Develop a	dequate skilled human resour	ce base			96,000
Program	920001	Management	and Administration				96,000
Sub-Program	m 920001	3 SP3: H	ıman Resource				96,000
Operation	710812	Manpower S	kills Development		1.0	1.0 1	.0 96,000
Use of	f goods and	d services					96,000
	0	10 Staff Dev	elopment				96,000
Objective (070201	2.1 Ensure eff	ective impl'tion of decentralisa	ation policy & progrms			254,800
Program	920001	Management	and Administration				254,800
Sub-Program	m 920001	1 SP1: G	eneral Administration	======	===		254,800
Operation	710801	Internal mar	agement of the organisation		1.0	1.0 1	.0 254,800
llee of	nce shoon	d services					254,800
036 01	221011						254,800
	221011		ecreational & Cultural Mater	ials			25,000
	221090		elebrations				111,000
	22109 1	10 Trade Pr	omotion / Exhibition expense	es			10,000
	221120	02 Refurbish	ment Contingency				83,800
					Other	expense	102,000
Objective 0	070201	2.1 Ensure eff	ective impl'tion of decentralisa	ation policy & progrms			102,000
Program	920001	Management	and Administration				102,000

Sub-Program 9200011 SP1: General Administration		102,000
Operation 710801 Internal management of the organisation	1.0 1.0 1.0	102,000
Miscellaneous other expense		102,000
2821006 Other Charges		32,000
2821010 Contributions		70,000
	Non Financial Assets	284,999
Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms		284,999
Program 92000 Management and Administration	,	284,999
Sub-Program 9200011 SP1: General Administration	====	284,999
Project 710832 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	169,000
Fixed assets		169,000
3112208 Computers and Accessories		74,000
3112211 Office Equipment		9,000
3112212 Air Condition		24,000
3113108 Furniture and Fittings		62,000
Project 710833 Procurement of Office supplies and consumables	1.0 1.0 1.0	115,999
Fixed assets		115,999
3112211 Office Equipment	A me	115,999 0 unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 13521	Total By Fund Source	200,000
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 4Shaiman Municipal - Ashaiman_Central Admini	stration_Administration (Assembly Office)Greater	
Location Code 0307200 Ashaiman		
	Use of goods and services	200,000
Objective 050106 11.6 Develop adequate skilled human resource base		200,000
Program 920001 Management and Administration		200,000
Sub-Program 920013 SP3: Human Resource	====	200,000
Operation 710812 Manpower Skills Development		200,000
Use of goods and services		200,000
2210710 Staff Development		70,000
2210801 Local Consultants Fees		130,000

		Am	ount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 14009	DDF		96,297
Function Code 70111	Exec. & leg. Organs (cs)	·	
Organisation 1080101001	[→] Ashaiman Municipal - Ashaiman_Central Ad — <mark>Accra</mark>	ministration_Administration (Assembly Office)Greater	
Location Code 0307200	Ashaiman		
		Use of goods and services	96,297
Objective 050106 1.6 Develop	adequate skilled human resource base		96,297
Program 920001 Managemen	at and Administration	,	96,297
Sub-Program 9200013			96,297
Operation 710812 Manpower	Skills Development	1.0 1.0 1.0	96,297
Use of goods and services			96,297
2210710 Staff De	evelopment		96,297
		Am	ount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 14010		Total By Fund Source	251,000
Function Code 70111	Exec. & leg. Organs (cs)		
Organisation 1080101001	─ Ashaiman Municipal - Ashaiman_Central Ad — <mark> Accra</mark>	ministration_Administration (Assembly Office)Greater	
Location Code 0307200	Ashaiman		
		Use of goods and services	251,000
Objective 050106 1.6 Develop	adequate skilled human resource base		251,000
Program 920001 Managemen	t and Administration		251,000
Sub-Program 9200013		=====[251,000
Operation 710812 Manpower	Skills Development		251,000
Use of goods and services			251,000
2210710 Staff De	evelopment		251,000
		Total Cost Centre	5,634,950

				An	nount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 11001 70112 1080200001	Government of Ghana Sector Central GoG Financial & fiscal affairs (CS) Ashaiman Municipal - Ashaiman_Finance_	<i>Total By Fu</i>	and Source	236,383
Location Code	0307200	Ashaiman			
	Compensatio	on of Employees	Compensation of employ	ees [GFS]	236,383
Objective 000000	<u></u>			!	236,383
Program 920001	Management	t and Administration		,	236,383
Sub-Program 920	0012 SP2 : F		=====		236,383
Operation 0000	00		0.0	0.0 0.0	236,383
Wages and S	Salaries				236,383
211	11001 Establis	hed Post			236,383
x				An	nount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector Image: Constrained	Total By Fu	and Source	138,800
Function Code	70112	Financial & fiscal affairs (CS)	<u>10aa by 1</u> a	ind Source	100,000
Organisation	1080200001	⊐Ashaiman Municipal - Ashaiman_Finance ∥	_Greater Accra		
Organisation	1080200001	□Ashaiman Municipal - Ashaiman_Finance_ 	_Greater Accra		
Organisation Location Code	0307200	□Ashaiman Municipal - Ashaiman_Finance 	_Greater Accra 		l
			_Greater Accra		138,800
	0307200		·	services [
Location Code	0307200	Ashaiman	·	services [138,800
Location Code Objective 010201 Program 920001	0307200	Ashaiman	·	services [138,800
Location Code Objective 010201	0307200	Ashaiman	·	I services [138,800
Location Code Objective 010201 Program 920001	0307200	Ashaiman	·	I services	138,800
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108	0307200	Ashaiman	Use of goods and		138,800 138,800 138,800 138,800 134,000
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods	0307200	Ashaiman	Use of goods and		138,800 138,800 138,800 138,800
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods 22' 22' 22'	0307200	Ashaiman	Use of goods and		138,800 138,800 138,800 134,000 134,000 90,000 32,000
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods 222 224 224 224 224 224 224 224 224 22	0307200 12.1 Improve f 1 Management 0012 00	Ashaiman	Use of goods and		138,800 138,800 138,800 134,000 134,000 90,000 32,000 12,000
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods 22' 22' 22'	0307200 12.1 Improve f 1 Management 0012 00	Ashaiman	Use of goods and		138,800 138,800 138,800 134,000 134,000 90,000 32,000
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods 222 222 222 Operation 7108	0307200 12.1 Improve f 1 Management 0012 00	Ashaiman	Use of goods and		138,800 138,800 138,800 138,800 134,000 134,000 90,000 32,000 12,000 4,800
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods 22 22 22 Operation 7108 Use of goods	0307200 12.1 Improve f 1 1 1 1 1 1 1 1 1 1 1 1 1 0012 1 0012 1 0012 1 003 1 03 1 03 1 03 1 03 1 03 1 03 1 03 1 04 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <	Ashaiman	Use of goods and		138,800 138,800 138,800 134,000 134,000 90,000 32,000 12,000
Location Code Objective 010201 Program 920001 Sub-Program 920 Operation 7108 Use of goods 22 22 22 Operation 7108 Use of goods	0307200 2.1 Improve f 0012 03 03 03 03 03 03 03 03 03 03 03 03 04 04 04 02 03 04 <	Ashaiman iscal revenue mobilization and management rand Administration inance inance and Accounting Activities Material & Stationery sed Stock onsultants Fees n of Financial Reports	Use of goods and		138,800 138,800 138,800 138,800 134,000 90,000 32,000 12,000 4,800

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 CF (Assembly) Function Code 70980 Education n.e.c Organisation 1080301001 Ashaiman Municipal - Ashaiman_Education, Youth and Sp	<u>Total By Fund Source</u>	255,000
Location Code 0307200 Ashaiman U	lse of goods and services	40,000
Objective 060103 1.3. Improve management of education service delivery		40,000
Program 920002 Social Services Delivery	- 	
Sub-Program 9200021 SP2.1 Education, youth & sports and Library services	==	40,000 40,000
Operation 710807 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Use of goods and services		40,000
2210115 Textbooks & Library Books		8,000
2210117 Teaching & Learning Materials		8,000
2210118 Sports, Recreational & Cultural Materials		4,000
2210703 Examination Fees and Expenses		20,000
	Other expense	15,000
Objective 060103 1.3. Improve management of education service delivery	Other expense	15,000 15,000
Program 920002 Social Services Delivery	Other expense	
	Other expense	15,000
Objective Objective <t< td=""><td>Other expense </td><td>15,000 15,000</td></t<>	Other expense	15,000 15,000
Objective Objective Objective Objective Program 920002 Social Services Delivery Sub-Program 9200021 SP2.1 Education, youth & sports and Library services		15,000 15,000 15,000
Objective 000103 Program 920002 Social Services Delivery Sub-Program 9200021 Image: Service Services Image: Sub-Program 9200021 Image: Service Services Image: Service Services Image: Service Service Services Image: Service		15,000 15,000 15,000 15,000
Objective 000103 Program 920002 Social Services Delivery Sub-Program 9200021 SP2.1 Education, youth & sports and Library services Operation 710807 Management and Monitoring Policies, Programmes and Projects Miscellaneous other expense		15,000 15,000 15,000 15,000 15,000
Objective 000103 Program 920002 Social Services Delivery Sub-Program 9200021 SP2.1 Education, youth & sports and Library services Operation 710807 Management and Monitoring Policies, Programmes and Projects Miscellaneous other expense		15,000 15,000 15,000 15,000 15,000 15,000
Objective 000103 Program 920002 Sub-Program 9200021 Sub-Program 9200021 Sub-Program 9200021 Section 710807 Management and Monitoring Policies, Programmes and Projects Miscellaneous other expense 2821008 Awards & Rewards		15,000 15,000 15,000 15,000 15,000 200,000 200,000
Objective 060103 Program 920002 Social Services Delivery Sub-Program 9200021 Image: Su		15,000 15,000 15,000 15,000 15,000 15,000 200,000
Objective 060103 Program 920002 Sub-Program 9200021 ISP2.1 Education, youth & sports and Library services Operation 710807 Management and Monitoring Policies, Programmes and Projects Miscellaneous other expense 2821008 Awards & Rewards Objective 060103 I1.3. Improve management of education service delivery Program 920002 ISocial Services Delivery		15,000 15,000 15,000 15,000 15,000 200,000 200,000 200,000
Objective 060103 Program 920002 Sub-Program 9200021 Image: Sub-Program 920002 Image: Sub-	1.0 1.0 1.0 Non Financial Assets	15,000 15,000 15,000 15,000 15,000 15,000 200,000 200,000 200,000 200,000

			Ar	nount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 14010 70980 1080301001	Government of Ghana Sector UDG Education n.e.c Ashaiman Municipal - Ashaiman_Education, Youth Administration_Greater Accra		1,520,000
Location Code	0307200	Ashaiman		
			Non Financial Assets	1,520,000
Objective 060103	<u></u>	management of education service delivery		1,520,000
Program 920002	Social Servic	es Delivery	—,, 	1,520,000
Sub-Program 920	00021 SP2.1	Education, youth & sports and Library services		1,520,000
Project 7108	334 Acquisition	of Immovable and Movable Assets	1.0 1.0 1.0	1,520,000
Fixed assets				1,520,000
		Buildings re and Fittings		1,340,000 180,000
51			Total Cost Centre	1,775,000

		Amo	unt (GH¢)
Institution 01 Fund Type/Source 12603 Function Code 70721	Government of Ghana Sector CF (Assembly) General Medical services (IS)	Total By Fund Source	26,300
Organisation 1080401001 Location Code 0307200	Ashaiman Municipal - Ashaiman_Health_Office of l	District Medical Officer of Health_Greater Accra	
	<u> </u>	Use of goods and services	26,300
Objective 060403 4.3 Improve	efficiency in governance & management of the health system		26,300
Program 920002 Social Servi	ces Delivery	,	26,300
Sub-Program 9200022 SP2.2	Public Health Services and management		26,300
Operation 710808 Implement	tation of HIV/AIDS related programmes	1.0 1.0 1.0	26,300
Use of goods and services			26,300
2210104 Medical	I Supplies	Amo	26,300 unt (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 14009 Function Code 70721		<u> </u>	650,000
Function Code 70721 Organisation 1080401001	General Medical services (IS) Ashaiman Municipal - Ashaiman_Health_Office of I	District Medical Officer of HealthGreater Accra	
° <u> </u>	-1		_
Location Code 0307200	Ashaiman		
		Non Financial Assets	650,000
	efficiency in governance & management of the health system	,	650,000
Program 920002 Social Servi	ces Delivery	,	650,000
Sub-Program 9200022 SP2.2	Public Health Services and management		650,000
Project 710836 Acquisitio	n of Immovable and Movable Assets	1.0 1.0 1.0	650,000
Fixed assets			650,000
			· ·

		Amount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 14010 UDG Function Code 70721 General Medical services (IS) Organisation 1080401001 Ashaiman Municipal - Ashaiman_Health_Office of District	Total By Fund Source	<u> </u>
Location Code 0307200 Ashaiman		
	Non Financial Assets	376,164
Objective 060403 4.3 Improve efficiency in governance & management of the health system		376,164
Program 920002 Social Services Delivery		376,164
Sub-Program 9200022 Sub-Program Sub-Program	==	376,164
Project 710835 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0	1.0 264,336
Fixed assets		264,336
3111252 WIP Clinics		124,907
3111253 WIP Health Centres		139,429
Project 710836 Acquisition of Immovable and Movable Assets	1.0 1.0	1.0 111,828
Fixed assets		111,828
3111207 Health Centres		111,828
	Total Cost Centre	1,052,464

				Amount (GH¢)
Fund Type/Source Function Code	01 11001 70510	Government of Ghana Sector		455,338
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Mana 	gementGreater Accra 	
Location Code	0307200	Ashaiman]
			Compensation of employees [GFS]	455,338
Objective 000000	Compensatio	n of Employees		455,338
Program 920002	Social Service	es Delivery		455,338
Sub-Program 92000	023 SP2.3 E	nvironmental Health and sanitation Services	=====	455,338
Operation 000000	0		0.0 0.0 0	.0 455,338
Wages and Sa				455,338
2111	001 Establish	ed Post		455,338
Institution	01	Government of Ghana Sector		Amount (GH¢)
L.	12200	IGF-Retained	Total By Fund Source	12,700
Function Code 7	70510	Waste management		1
Organisation 1	1080500001	¹ Ashaiman Municipal - Ashaiman_Waste Mana 	gementGreater Accra 	
Location Code	0307200	Ashaiman		7
		<u> </u>	Use of goods and services	12,700
Objective 051303	13.3 Accelera	te provision of improved envtal sanitation facilities		12,700
Program 920002	Social Service	es Delivery		12,700
Sub-Program 92000	022 SP2.2 F	ne	=====	12,700
Operation 710810) Managemen	t and Monitoring Policies, Programmes and Projects	1.0 1.0 1	.0 12,700
Use of goods a		Antonial & Chatianana		12,700
2210101 Printed Material & Stationery				10,000

2210103 Refreshment Items

Thursday, April 13, 2017

2,700

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector	=	
Fund Type/Source 12603 CF (Assembly) Function Code 70510 Waste management	<u>Total By Fund Source</u>	977,700
Organisation		
Location Code 0307200 Ashaiman		
	Use of goods and services	762,050
Objective 051303 13.3 Accelerate provision of improved envtal sanitation facilities	;	762,050
Program 920002 Social Services Delivery	i <u>;</u> _	762,050
Sub-Program 9200022 SP2.2 Public Health Services and management	===	
		762,050
Operation 710811 Cleaning and General Services	1.0 1.0 1.0	762,050
Use of goods and services		762,050
2210205 Sanitation Charges		759,080
2210701 Training Materials		2,970
	Non Financial Assets	215,650
Objective 051303 13.3 Accelerate provision of improved envtal sanitation facilities		215,650
Program 920002 Social Services Delivery		
	/	215,650
Sub-Program 9200023 SP2.3 Environmental Health and sanitation Services		215,650
Project 710837 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	215,650
Fixed assets		215,650
3112101 Motor Vehicle		43,500
3112211 Office Equipment		172,150
	Am	ount (GH¢)
Institution OI Government of Ghana Sector Fund Type/Source 13521 WBTF		500 000
Fund Type/Source 13521 WBTF Function Code 70510 Waste management	Total By Fund Source	500,000
Ashaiman Municipal - Ashaiman Waste Management		
Location Code 0307200 Ashaiman		
	Use of goods and services	500,000
Objective 051304 13.4 Promote health and hygiene educ in all water & sanitation programs	 	500,000
Program 920002 Social Services Delivery		
Sub-Program 9200023 SP2.3 Environmental Health and sanitation Services	===,	500,000
Sub-Program 9200023 SP2.3 Environmental Health and sanitation Services		500,000
Operation 710814 Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	500,000
Use of goods and services		500,000
2210205 Sanitation Charges		500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	15,000
Function Code	70510	Waste management]
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra	
Location Code	0307200	Ashaiman]
			Use of goods and services	15,000
Objective 051303	<u></u>	ate provision of improved envtal sanitation facilities		15,000
Program 920002	Social Servic	es Delivery 		15,000
Sub-Program 920	0022 SP2.2	Public Health Services and management		15,000
Operation 7108	10 Managemen	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1	.015,000
Use of goods	and services			15,000
222	10101 Printed	Naterial & Stationery		15,000
			Total Cost Centre	1,960,738

						Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				 	
Fund Type/Source	11001	Central GoG		<u>Total By F</u>	<u>und Sou</u>	e <u>rce</u>	335,042
Function Code	70421	Agriculture cs					-1
Organisation	1080600001	[¬] Ashaiman Municipal - Ashaiman_Agricu 	IltureGreater Acc	ra			
Location Code	0307200	Ashaiman					
			Compensa	tion of employ	yees [GF		319,434
Objective 000000) Compensatio	on of Employees	· · · · ·				319,434
Program 920004	Economic D	evelopment					319,434
Sub-Program 920	00041 SP4 .1	Agricultural Services and Management	======	<u> </u>			319,434
	<u> </u>						· · ·
Operation 0000	000			0.0	0.0	0.0	319,434
Wages and S	Salaries						319,434
21	11001 Establis	hed Post					319,434
			Us	e of goods an	d servic	es	15,608
Objective 030105	1.5. Improve	institutional coordination for agriculture develo	opment			 — —	13,048
Program 920004	Economic D	evelopment					13,048
Sub-Program 920	00041 SP4.1						13,048
Operation 7108	25 Internal ma	nagement of the organisation		1.0	1.0	1.0	13,048
	s and services						12 049
		Material & Stationery					13,048 307
		ty charges					2,000
	10202 Water	, ,					700
22	10203 Telecon	nmunications					369
22	10502 Mainten	ance & Repairs - Official Vehicles					3,002
22	10505 Running	Cost - Official Vehicles					4,477
22	10604 Mainten	ance of Furniture & Fixtures					1,578
22	11101 Bank Ch	narges					615
Objective 030402	4.2 Improve	Agriculture Financing					2,560
Program 920004	Economic D	evelopment					2,560
Sub-Program 920	00041 SP4 .1	Agricultural Services and Management					2,560
Operation 7108	Preparation	n of Financial Reports		1.0	1.0	1.0	1,801
Use of goods	s and services						1,801
		Material & Stationery					1,081
22	10505 Running	Cost - Official Vehicles					240
22	10511 Local tra	avel cost					480
Operation 7108	Budget Pre	eparation		1.0	1.0	1.0	759
Use of aoods	s and services						759
-		Material & Stationery					360
	10709 Allowan						399

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	53,000
Function Code	70421	Agriculture cs	 	
Organisation	1080600001	[¬] Ashaiman Municipal - Ashaiman_Agriculture_ │	Greater Accra 	
Location Code	0307200	Ashaiman		
			Use of goods and services	42,000
Objective 030302	3.2 Develop a	an effective domestic market		42,000
Program 920004	Economic De	evelopment	i	<u>42,000</u>
Sub-Program 920	00041 SP4.1	Agricultural Services and Management	=====	
			İ	
Operation 7108	330 Food Secur	ity	1.0 1.0 1.0	35,000
-	s and services			35,000
		Celebrations	10 10 10	35,000
Operation 7108	332 Food Secu	ity	1.0 1.0 1.0	7,000
	s and services			7,000
22'	10104 Medical	Supplies	F	7,000
	1.5 Improve	institutional coordination for agriculture developmen	Non Financial Assets	11,000
Objective 030105	<u></u>		<u></u>	11,000
Program 920004	Economic De	evelopment		
Sub-Program 920	00041 SP4.1		=====	11,000
Project 7108	340 Computer h	ardwares and accessories	1.0 1.0 1.0	11,000
Fixed assets				11,000
		ers and Accessories		11,000
			I	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13524	 		75,000
Function Code	70421	Agriculture cs	 	
Organisation	1080600001	[¬] Ashaiman Municipal - Ashaiman_Agriculture ₋ -{	Greater Accra	
Location Code	0307200	Ashaiman		
	5.1 Promote t	he development of selected staple and horticultural c	Use of goods and services	75,000
Objective 030501	_'			75,000
Program 920004		=	: الــــــــــــــــــــــــــــــــــــ	75,000
Sub-Program 920	00041 SP4.1	Agricultural Services and Management		75,000
Operation 7108	Food Secur		1.0 1.0 1.0	75,000
Use of acode	s and services			75,000
-		Material & Stationery		2,825
22 ⁻	10103 Refreshr	nent Items		22,070
22 ⁻	10505 Running	Cost - Official Vehicles		28,785
22	10701 Training	Materials		14,780
22 ⁻	10704 Hire of V	/enue		3,040
22 ²	10801 Local Co	onsultants Fees		3,500

Total Cost Centre 463,042

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		Central GoG	Total By Fund Source	67,416
Function Code	70133	Overall planning & statistical services (CS)		 L
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planni	ng_Town and Country Planning_Greater Acc — — — — — — — — — — — — — — — —	cra
Location Code	0307200	Ashaiman]
		C	ompensation of employees [GFS]	36,349
Objective 000000) Compensatio	n of Employees		36,349
Program 920003	3 Infrastructure	e Delivery and Management		36,349
Sub-Program 920	00032 SP3.2			36,349
Operation 0000	000		0.0 0.0 0	.0 36,349
Wages and S	Salaries			36,349
21	11001 Establish	ned Post		36,349
			Use of goods and services	31,067
Objective 07020	2.1 Ensure ef	fective impl'tion of decentralisation policy & progrms		31,067
Program 920003	3 Infrastructure	e Delivery and Management		31,067
Sub-Program 920	00032 SP3.2	Spatial planning		31,067
Operation 7108	323 Internal ma	nagement of the organisation	1.0 1.0 1	.0 31,067
Use of goods	s and services			31,067
-		Material & Stationery		1,080
22	10103 Refreshr	nent Items		600
22	10203 Telecom	munications		1,440
22	10301 Cleaning	Materials		120
	10511 Local tra			2,048
	-	Subscription		1,040
22	10801 Local Co	onsultants Fees		24,739
Institution	01	Government of Ghana Sector		Amount (GH¢)
Institution Fund Type/Source			Total By Fund Source	646,390
Function Code	70133	Overall planning & statistical services (CS)]
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planni	ng_Town and Country Planning_Greater Acc	 cra
Location Code	0307200	Ashaiman		7
_otation cour			Use of goods and services	646,390
Objective 050702	2 7.2 Promote r	esilient urba infrast devt & maint, & basic serv pro'sion	•	
Program 920003	'	e Delivery and Management		
Sub-Program 920			====	646,390 646,390
Operation 7108	!	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1	.0 646,390
	<u>,</u>		1.0 1.0 1	.0040,390
Use of goods	s and services			646,390
		velopment		41,990
22	10801 Local Co	onsultants Fees		604,400
			Total Cost Centre	713,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector	 	
Fund Type/Source	11001 71040		Total By Fund Source	202,400
Function Code		Family and children		
Organisation	1080802001	"Ashaiman Municipal - Ashaiman_Social Welfa "Accra	are & Community Development_Social WelfareC	Greater
Location Code	0307200	Ashaiman]
			Compensation of employees [GFS]	198,122
Objective 000000) Compensatio	n of Employees		198,122
Program 920002	Social Servic	es Delivery		198,122
Sub-Program 920	00025 SP2.5 S	Social Welfare and community services		198,122
Operation 0000	000		0.0 0.0 0.	0 198,122
Wages and S	Salaries			198,122
-	11001 Establish	ned Post		198,122
			Use of goods and services	4,278
Objective 070801	8.1. Promote	transparency and accountability	.	
Program 920002	'			4,278
				4,278
Sub-Program 920	00025 SP2.5 \$	Social Welfare and community services		4,278
Operation 7108	17 Internal mai	nagement of the organisation	1.0 1.0 1.	0 4,278
Use of goods	s and services			4,278
		Naterial & Stationery		820
		y charges		660
	10202 Water 10203 Telecom	munications		360 600
		Materials		660
	10511 Local tra			738
22 ⁻	10708 Refreshr	nents		440
				Amount (GH¢)
Institution	01	Government of Ghana Sector		0.000
Fund Type/Source Function Code	12200 71040	IGF-Retained	Total By Fund Source	8,000
Organisation	1080802001	Family and children Ashaiman Municipal - Ashaiman_Social Welfa Accra	are & Community Development_Social Welfare_C	Greater
		·		' 1
Location Code	0307200	Ashaiman		
Objective 061303	8.2. Make soc	ial protect'n effective by targeting the poor & vulneral	Use of goods and services	8,000
Objective 061303 Program 920002	<u></u>			8,000
				8,000
Sub-Program 920	00025 SP2.5 \$	Social Welfare and community services		8,000
Operation 7108	Managemer	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1.	0 8,000
Use of goods	s and services			8,000
	10709 Allowand			3,000
22	10711 Public Ed	ducation & Sensitization		5,000

numer, Discourse Production Total By Fund Source 8,3 Praction Code T0040 Framily and children 6,8 Organisation 1085862001 Framily and children 5,8 Organisation 1085862001 Framily and children 5,8 Objective 0507200 Fashaman Social Wolfare & Community Development, Social Wolfare & Genetic 5,8 Objective 0507200 Fashaman Social Soci				Amo	ount (GH¢)
Function Code [Printly and children		01	Government of Ghana Sector	====	
Organization Total Median Social Weitze General Location Code 0007200 Ashaman Use of goods and services 8.3 Objective (6007200) Ashaman Use of goods and services 8.3 Objective (6007200) Ashaman Second Services Delivery 5.8 Stob-Program (20022) Social Services Delivery 5.8 5.8 Stob-Program (20022) Social Services Delivery 5.8 5.8 Operation (10615) Logal and Administrative Pranework Reviews 1.0 1.0 1.0 5.8 Operation (10615) Logal and Administrative Pranework Reviews 1.0 1.0 1.0 5.8 Operation (10615) Logal and Administrative Pranework Reviews 1.0 <			<u>}_``</u>	<u>Total By Fund Source</u>	8,362
Organization Description Accra Leastion Code BioProgram BioProgram Security	Function Code				_
Use of goods and services 8.3 Objective 061002 1102. Protect cultifere against violence, abuse and exploitation 5.8 Program 920002 Second Services Delivery 5.8 Sub-Program 920002 Second Services Delivery 5.8 Sub-Program 920002 Second Services Delivery 5.8 Operation 710915 Leapel and Administrative Promover Reviews 1.0 1.0 1.0 5.8 Operation 710915 Leapel and Administrative Promover Reviews 1.0 1.0 1.0 5.8 Use of goods and services 1.0 1.0 1.0 1.0 5.8 2210101 Printed Material & Stationery 1.2 <td>Organisation</td> <td>1080802001</td> <td></td> <td></td> <td></td>	Organisation	1080802001			
Objective 06100	Location Code	0307200	Ashaiman		
Operation 60:002				Use of goods and services	8,362
Program 920002 Social Services Delivery 5,8 Sub-Program 9200025 ISF2.5 Social Weifare and community services 5,8 Operation 710615 Leaget and Administrative Framework Reviews 1.0 1.0 1.0 5,8 Operation 710615 Leaget and Administrative Framework Reviews 1.0 1.0 1.0 5,8 Operation 710615 Leaget and Administrative Framework Reviews 1.0 1.0 1.0 5,8 Use of goods and services 5,8 1.2 1.0 <t< td=""><td>Objective 061002</td><td>2 10.2. Protec</td><td>t children against violence, abuse and exploitation</td><td></td><td>5,862</td></t<>	Objective 061002	2 10.2. Protec	t children against violence, abuse and exploitation		5,862
Sub-Program 5200025 SP2.5 Social Wetfare and community services 5,8 Operation [710815 Legal and Administrative Framework Reviews 1.0 1.0 1.0 5,8 Operation [710815 Legal and Administrative Framework Reviews 1.0 1.0 1.0 5,8 Operation [710815 Legal and Administrative Framework Reviews 1.0 1.0 1.0 5,8 Use of goods and services 5,8 1.0 1.0 1.0 1.0 1.0 2210704 Hine of Venue 1.2 1.2 1.0 1.0 1.0 1.0 2210805 Refreshments 1.2 2.5 1.0 1.0 1.0 2.5 Sub-Program 9200025 [6192.5 Social Wetfare and community services 2.5 2.5 2.5 2.5 Sub-Program 9200025 [1892.5 Social Wetfare and community services 1.0 1.0 1.0 2.5 Sub-Program 9200025 [1972.5 Social Wetfare and community services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Program 920002	Social Servio	ces Delivery	i	5,862
Operation 710815 Legal and Administrative Framework Reviews 1.0 1.0 1.0 5.8 221001 Printed Material & Stationery 1.0 1.0 1.0 5.8 221001 Printed Material & Stationery 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 5.8 221001 Printed Material & Stationery 1.0 1.0 1.0 1.2 1.2 1.2 1.0 1.0 1.0 1.0 1.2 1.2 1.2 1.0 1.0 1.0 1.0 1.2 1.2 1.0 1.0 1.0 1.2 1.2 1.0 1.0 1.2 1.0<	Sub-Program 920	00025 SP2.5	= == == == == == == == == == == == == =	====	==== <u>5,862</u> 5,862
Use of goods and services 5.8 2210101 Printed Material & Stationery 10, 2210505 Running Cost - Official Vehicles 12, 2210704 Hite of Venue 4 2210705 Refreshments 12, 2210705 Social Services Delivery 2,55 220002 Social Services Delivery 2,55 Stub-Program 520025 SPE-5 Social Welfare and community services 2,55 Operation 710816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,55 210708 Refreshments 2,5 2,55	Operation 7109	215 Legal and	Administrative Framework Reviews		
2210101 Printed Material & Stationery 1,0 221055 Running Cost - Official Vehicles 1,2 2210704 Hire of Venue 1,3 2210704 Hire of Venue 1,3 2210705 Refreshments 1,2 2210706 Refreshments 1,2 2210707 Refreshments 1,2 2210708 Refreshments 2,5 Program 1920002 Social Services Delivery 2,5 Sub-Program 10,0 1,0 1,0 1,0 Vse of goods and services 2,5 2,5 2,5 2210605 Running Policies, Programmes and Projects 1,0 1,0 1,0 2,5 Use of goods and services 2,5 2					
2219555 Running Cost - Official Vehicles 1,2 2210511 Local travel cost 1,3 2210704 Hite of Venue 1,3 2210704 Hite of Venue 1,3 2210704 Hite of Venue 1,3 22107054 Hite of Venue 1,3 2210705 Refreshments 1,2 2210901 Local Consultants Fees 6 Objective [051303] Isz. Mass scall protect in effective by targeting the poor & vulnerable 2,5 Sub-Program [200022] Social Services Delivery 2,5 Sub-Program [200025] ISP2.5 Social Wehrav and community services 2,5 Operation 7108.16 Management and Monitoring Policies, Programmes and Projects 1,0 1,0 1,0 Vise of goods and services 2,5 2,2	-				5,862
2210511 Local travel cost 1,3 2210704 Hire of Venue 4 2210708 Refreshments 1,2 2210801 Local Consultants Fees 6 Objective 061303 8.2 Make social protect'n effective by targeting the poor & vulnerable 2,5 Program 920002 Social Services Delivery 2,5 Sub-Program 920002 IsP2.5 Social Welfare and community services 2,5 Operation 710816 Management and Monitoring Policies, Programmes and Projects 1,0 1,0 1,0 2,5 Use of goods and services 2,5 2 2 2,5 2 2 2,5 2210701 Printed Material & Stationery 2,5 2 2 2,5 2 2 2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2 1,2 2,5 2 1,2 1,2 2 1,2 2 1,2 2,5 2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2			-		1,080
2210704 Hire of Venue 4 2210708 Refreshments 1,2 2210708 Refreshments 1,2 0bjective 061303 I&2. Make social protectr effective by targeting the poor & vulnerable 2,5 Program 020002 Isocial services Delivery 2,5 Sub-Program 020002 Isocial services 2,5 Operation 7/0816 Management and Monitoring Policies, Programmes and Projects 1,0 1,0 1,0 2,5 Use of goods and services 2,5 2,2 2<		-			1,200
2210708 Refreshments 1,2 2210801 Local Consultants Fees 6 Objective Øs1303 8.2 Make social protectin effective by targeting the poor & vulnerable 2,5 Program 920002 Social Services Delivery 2,5 Sub-Program 920002 IsP2.5 Social Welfare and community services 2,5 Operation 7/10816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,5 Operation 7/10816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 2,5 Use of goods and services 2,5 2,5 2 2 2 2210505 Runnet and Monitoring Policies, Programmes and Projects 1.0 1.0 2,5 Use of goods and services 2,5 2 2 2 2 2 2 2210505 Runnet and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2 2 2210505 Runnet and Stationery 2 2 2 2 2 2 2 2 2 2 2 2 <td></td> <td></td> <td></td> <td></td> <td>1,310</td>					1,310
2210801 Local Consultants Fees 6 Objective 061303 82. Make social protects effective by targeting the poor & vulnerable 2,5 Program 9200025]\$F2.5 Social Wefare and community services 2,5 Sub-Program 9200025]\$F2.5 Social Wefare and community services 2,5 Operation 710916 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,5 Use of goods and services 2,5 2210101 Printed Material & Stationery 2,5 2 2210505 Running Cost - Official Vehicles 1,2 1,0 1,0 2,5 Use of goods and services 2,5 2,5 2 2 2 2 2210505 Running Cost - Official Vehicles 1,2 1,2 1,0 1,0 2,7 2210505 Running Cost - Official Vehicles 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,2 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,2					400
Objective 061303 2,5 Program 5200022 Social Services Delivery 2,5 Sub-Program 5200025 F22.5 Social Welfare and community services 2,5 Operation 710816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,5 Operation 710816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,5 Use of goods and services 2,5 210101 Printed Material & Stationery 2,5 2 2210505 Running Cost - Official Vehicles 1,2 1,2 1,2 1,2 2210501 Local Consultants Fees 1,2 7 2 1,2 0,0 Function Code 710400 Family and children 7 2 120,00 120,00 Organisation 1080802001 Ashaiman Municipal - Ashaiman, Social Welfare & Community Development_Social Welfare Greater 120,00 Decition Code 0307200 Ashaiman 120,00 120,00 Objective 061101 171.1. Ensure effective appreciation and inclusion of disability issues 120,00 120,00					600
Program 920002 Social Services Delivery 2,5 Sub-Program 9200025 \$P2.5 Social Welfare and community services 2,5 Operation 10816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,5 Use of goods and services 2,5 2,5 2,5 2,5 2,5 Use of goods and services 2,5 2,10101 Printed Material & Stationery 2,5 2210505 Running Cost - Official Vehicles 1,2 1,2 2,10207 2,10207 Program 01 Local Consultants Fees 2 1,2 <td>Objective 061303</td> <td>3 8.2. Make so</td> <td>cial protect'n effective by targeting the poor & vulnerable</td> <td></td> <td>2,500</td>	Objective 061303	3 8.2. Make so	cial protect'n effective by targeting the poor & vulnerable		2,500
Sub-Program 9200025 \$\$P2.3 Social Weffare and community services 2,5 Operation 710816 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 2,5 Use of goods and services 210505 Running Cost - Official Vehicles 1.2 2 2210505 Running Cost - Official Vehicles 1.2 1.2 2 2210708 Refreshments 7 2 2210801 Local Consultants Fees 1 2 1.0 0.0	Program 920002	Social Servio	ces Delivery	i	2,500
Use of goods and services 2,5 2210101 Printed Material & Stationery 2 2210505 Running Cost - Official Vehicles 1,2 2210506 Refreshments 7 2210801 Local Consultants Fees 2 Institution 01 Government of Ghana Sector 2 Function Code 12607 CF Total By Fund Source 120,00 Organisation T080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare _ Greater 120,00 Location Code 0307200 Ashaiman 120,00 Objective Defi101 111.1. Ensure effective appreciation and inclusion of disability issues 120,00 Program 1920002 Social Services Delivery 120,00 Sub-Program 1920002 IsP2.5 Social Welfare and community services 120,00 Miscellaneous other expense 120,00 120,00 Miscellaneous other expense 120,00	Sub-Program 920	00025 SP2.5		====	2,500
2210101 Printed Material & Stationery 2 2210505 Running Cost - Official Vehicles 1,2 2210708 Refreshments 7 2210801 Local Consultants Fees 2 Amount (GHo Institution 01 Government of Ghana Sector Fund Type/Source 12607 CF Total By Fund Source 120,00 Function Code 71040 Family and children 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Location Code 0307200 Ashaiman 1080802001 Ashaiman Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues 120,00 Program 920002 Social Services Delivery 120,00 Sub-Program 920002 IsP2.5 Social Welfare and community services 1.0 1.0 1.0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,00	Operation 7108	316 Manageme	nt and Monitoring Policies, Programmes and Projects	<u> </u>	2,500
2210101 Printed Material & Stationery 2 2210505 Running Cost - Official Vehicles 1,2 2210708 Refreshments 7 2210801 Local Consultants Fees 2 Amount (GHo Institution 01 Government of Ghana Sector Fund Type/Source 12607 CF Total By Fund Source 120,00 Function Code 71040 Family and children 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Location Code 0307200 Ashaiman 1080802001 Ashaiman Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues 120,00 Program 920002 Social Services Delivery 120,00 Sub-Program 920002 IsP2.5 Social Welfare and community services 1.0 1.0 1.0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,00	Use of goods	s and services			2,500
2210505 Running Cost - Official Vehicles 1,2 2210708 Refreshments 7 2210801 Local Consultants Fees 2 Amount (GHq Institution 01 Government of Ghana Sector 120,00 Fund Type/Source 12007 CF Total By Fund Source 120,00 Program into Code 71040 Family and children 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater 120,00 Organisation 1080802001 Ashaiman Ashaiman 120,00 Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues 120,00 Program 9200025 ISP2.5 Social Welfare and community services 120,00 Sub-Program 9200025 ISP2.5 Social Welfare and community services 120,00 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,00 Miscellaneous other expense 120,00 1.0 1.0 1.0 1.0 1.0 1.0 1.0	-		Material & Stationery		2,000
2210708 Refreshments 7 2210801 Local Consultants Fees 2 Amount (GH) Institution 01 Government of Ghana Sector 120,00 Fund Type/Source 12607 CF Total By Fund Source 120,00 Function Code 71040 Family and children 120,00 120,00 Organisation 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater 120,00 Location Code 0307200 Ashaiman 120,00 120,00 Objective 061101 111.1. Ensure effective appreciation and inclusion of disability issues 120,00 Program 920002 Social Services Delivery 120,00 120,00 Sub-Program 9200025 ISP2.5 Social Welfare and community services 120,00 Operation 710813 Gender Related Activities 1.0 1.0 1.0 1.0 Miscellaneous other expense 120,00 120,00 120,00 120,00 120,00 120,00					1,260
2210801 Local Consultants Fees 2 Institution 01 Government of Ghana Sector 12607 CF Fund Type/Source 12607 CF Total By Fund Source 120,00 Function Code 71040 Family and children 1080862001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater 120,00 Location Code 0307200 Ashaiman Ashaiman Social Services Delivery 120,00 Objective 061101 111.1. Ensure effective appreciation and inclusion of disability issues 120,00 120,00 Sub-Program 920002 Social Services Delivery 120,00 120,00 Sub-Program 9200025 ISP2.5 Social Welfare and community services 120,00 120,00 Miscellaneous other expense 1.0 1.0 1.0 1.0 1.0 1.0	22	-			750
Institution 01 Government of Ghana Sector Fund Type/Source 12607 CF Total By Fund Source 120,00 Function Code 71040 Family and children 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare _ Greater 120,00 Location Code 0307200 Ashaiman Social Services Delivery 120,00 Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues 120,00 Objective 061101 920002 Social Services Delivery 120,00 Sub-Program 920002 Spe2.5 Social Welfare and community services 120,00 Operation 710813 Gender Related Activities 1.0 1.0 1.0 1.0 1.0 Miscellaneous other expense 120,00 120,00 120,00 120,00 120,00 Miscellaneous other expense 120,00 120,00 120,00 120,00	22	10801 Local C	onsultants Fees		200
Fund Type/Source 12607 CF Total By Fund Source 120,00 Function Code T1040 Family and children 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater 120,00 Organisation 1080802001 Ashaiman Ashaiman_Social Welfare & Community Development_Social Welfare_Greater 120,00 Location Code 0307200 Ashaiman 0ther expense 120,00 Objective 061101 111.1. Ensure effective appreciation and inclusion of disability issues 120,00 Program 1920002 I Social Services Delivery 120,00 Sub-Program 9200025 ISP2.5 Social Welfare and community services 120,00 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,00 Miscellaneous other expense 120,00 120,00 120,00 120,00 120,00				Amo	ount (GH¢)
Function Code [71040] Family and children Organisation 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare _ Greater Location Code 0307200 Ashaiman Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues Program 920002 I Social Services Delivery 120,0 Sub-Program 9200025 I SP2.5 Social Welfare and community services 120,0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,0 Miscellaneous other expense 120,0 120,0 120,0 120,0 120,0		⊢ == └	· ·		
Organisation 1080802001 Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Location Code 0307200 Ashaiman Objective 061101 111.1. Ensure effective appreciation and inclusion of disability issues Program 920002 Social Services Delivery 120,0 Sub-Program 920002 Social Welfare and community services 120,0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,0 Miscellaneous other expense 120,0 120,0 1.0 </td <td>••</td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td><u> </u></td> <td>120,000</td>	••		· · · · · · · · · · · · · · · · · · ·	<u> </u>	120,000
Location Code [307200] Ashaiman Other expense 0 0 120,0 0 0 110.1 120,0 0 120,00 120,0 0 120,00 120,0 0 120,00 120,0 0 120,00 120,0 0 120,00 120,0 0 120,00 120,0 0 10 1.0 1.0 120,00 10 120,0 0 10 1.0 1.0 0 10 1.0 1.0 1.0 0 10 1.0 1.0 1.0 0 10 1.0 1.0 1.0 0 10 1.0 1.0 1.0 0 10 1.0 1.0 1.0 0 120,0 120,0 120,0 120,0 0 10 1.0 1.0 1.0 1.0 0 10 1.0 1.0 1.0 1.0	Function Code	71040			_1
Other expense 120,0 Objective 061101 111.1. Ensure effective appreciation and inclusion of disability issues 120,0 Program 920002 Social Services Delivery 120,0 Sub-Program 9200025 SP2.5 Social Welfare and community services 120,0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,0 Miscellaneous other expense 120,0 120,0 120,0 120,0 120,0	Organisation	1080802001		Community Development_Social Welfare_Greater	
Other expense 120,0 Objective 061101 111.1. Ensure effective appreciation and inclusion of disability issues 120,0 Program 920002 Social Services Delivery 120,0 Sub-Program 9200025 SP2.5 Social Welfare and community services 120,0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,0 Miscellaneous other expense 120,0 120,0 120,0 120,0 120,0	Location Code	0307200	Ashaiman		
Objective 061101 11.1. Ensure effective appreciation and inclusion of disability issues 120,0 Program 920002 Social Services Delivery 120,0 Sub-Program 9200025 SP2.5 Social Welfare and community services 120,0 Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,0 Miscellaneous other expense 120,0 120,0 120,0 120,0 120,0				Other expense	120,000
Program 920002 Social Services Delivery 120,0 Sub-Program 9200025 SP2.5 Social Welfare and community services 120,0 Operation 1710813 Gender Related Activities 1.0 1.0 1.0 120,0 Miscellaneous other expense 120,0 120,0 120,0 120,0 120,0	Objective 06110	1 11.1. Ensure	effective appreciation and inclusion of disability issues		
Sub-Program 9200025 \$		'	ces Delivery	 	
Operation 710813 Gender Related Activities 1.0 1.0 1.0 120,00 Miscellaneous other expense 120,00 12	Sub-Program 920)0025 SP2.5		====	120,000 120,000
Miscellaneous other expense 120,0		!			
	Operation /108	Gender Re		1.0 1.0 1.0	120,000
	Miscellaneou	us other expense			120,000
	28	21010 Contribu	utions		120,000
Total Cost Centre				Total Cost Centre	338,762

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<u> </u>	264,574
Function Code	70620	Community Development		
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfa DevelopmentGreater Accra	re & Community Development_Community 	
Location Code	0307200	Ashaiman		
			Compensation of employees [GFS]	260,296
Objective 000000) Compensatio	n of Employees		260,296
Program 920002	Social Servic	es Delivery		260,296
Sub-Program 920	00025 SP2.5	Social Welfare and community services		260,296
Operation 0000	00		0.0 0.0 0.0	260,296
Wages and S	Salaries			260,296
	11001 Establish	ed Post		260,296
			Use of goods and services	4,278
Objective 070801	8.1. Promote	transparency and accountability	li—	
Program 920002	Social Servic	es Delivery		4,278
Sub-Program 920	00025 SP2.5	=	=====	
Operation 7108	18 Internal ma	agement of the organisation	1.0 1.0 1.0	4,278
				
-	s and services	Actorial & Stationany		4,278
		laterial & Stationery y charges		580 753
	10202 Water	y onargoo		364
221	10203 Telecom	munications		1,440
221	10301 Cleaning	Materials		140
221	10511 Local tra	vel cost		1,000
	,		<u>Am</u>	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200 70620	IGF-Retained	Total By Fund Source	5,410
Function Code	==	Community Development Ashaiman Municipal - Ashaiman_Social Welfa		
Organisation	1080803001	DevelopmentGreater Accra		
Location Code	0307200	Ashaiman		
			Use of goods and services	5,410
Objective 061302	13.2 Develop	targ'ed econ & soc. interv'ns for the vul'ble & marg'lize		
Program 920002	_!	es Delivery		5,410
				5,410
Sub-Program 920	00025 SP2.5	Social Welfare and community services		5,410
Operation 7108	Manpower	Skills Development	1.0 1.0 1.0	5,410
Use of goods	and services			5,410
221	10113 Feeding	Cost		1,750
22 1	10505 Running	Cost - Official Vehicles		375
	-	Materials		835
	10708 Refreshr			1,050
221	10801 Local Co	nsultants Fees		1,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		CF (Assembly)	Total By Fund Source	3,592
Function Code	70620	Community Development	===	
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & DevelopmentGreater Accra	Community Development_Community	
Location Code	0307200	Ashaiman		
			Use of goods and services	3,592
Objective 061302		targ'ed econ & soc. interv'ns for the vul'ble & marg'lized		3,592
Program 920002	Social Servic	es Delivery	 	3,592
Sub-Program 920	00025 SP2.5	Social Welfare and community services		3,592
Operation 7108	320 Manageme	nt and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	0 3,592
Use of goods	s and services			3,592
22 [,]	10101 Printed I	Material & Stationery		655
22 ⁻	10511 Local tra	avel cost		130
22 ⁻	10701 Training	Materials		1,000
22 ⁻	10704 Hire of V	/enue		300
22 ²	10708 Refresh	ments		1,107
22 ⁻	10801 Local Co	onsultants Fees		400
			Total Cost Centre	273,576

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		· · · · · ·
Fund Type/Source			Total By Fund Source	124,167
Function Code	70610	Housing development		
Organisation	1081001001	[¬] Ashaiman Municipal - Ashaiman_Works_Office of D -{	epartmental HeadGreater Accra	
Location Code	0307200	Ashaiman		
		Con	pensation of employees [GFS]	124,167
Objective 00000	0 Compensatio	on of Employees	· · · · · · · · · · · · · · · · · · ·	124,167
Program 92000	3 Infrastructure	e Delivery and Management		124,167
Sub-Program 92	00033 SP3.3	= == == == == == == == == == == == == =	===_	<u>124,167</u>
Operation 0000			0.0 0.0 0.0	124,167
Wages and				124,167
21	11001 Establis	hed Post		124,167
			Am	ount (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector		4 4 5 0 0 0 0
Function Code	70610	Housing development	Total By Fund Source	1,150,000
	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of D	epartmental HeadGreater Accra	
Organisation		┦	·	
Location Code	0307200	Ashaiman		
			Use of goods and services	25,000
Objective 07020	1 2.1 Ensure ef	fective impl'tion of decentralisation policy & progrms	Use of goods and services	
Objective 07020 Program 92000	<u>''''</u>	ffective impl'tion of decentralisation policy & progrms 	Use of goods and services	25,000
	1 3 Infrastructure		Use of goods and services	
Program 92000 Sub-Program 920	1	e Delivery and Management		25,000 25,000 25,000
Program 92000	1	e Delivery and Management	Use of goods and services	25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good	1 Infrastructure 3 Infrastructure 00033 SP3.3 824 Procurement 824 Procurement Is and services Is and services	e Delivery and Management		25,000 25,000 25,000 25,000 25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good	1 Infrastructure 3 Infrastructure 00033 SP3.3 824 Procurement 824 Procurement Is and services Is and services	e Delivery and Management		25,000 25,000 25,000 25,000 25,000 25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good	1 Infrastructure 3 Infrastructure 00033 SP3.3 824 Procurement 824 Procurement Is and services Services 10102 Office Fator	e Delivery and Management Public Works, rural housing and water management nt of Office supplies and consumables acilities, Supplies & Accessories		25,000 25,000 25,000 25,000 25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good	1 3 1 00033 824 Procurement Is and services 210102 Office Factors	e Delivery and Management		25,000 25,000 25,000 25,000 25,000 25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good	1 Infrastructure 3 Infrastructure 3 Infrastructure 00033 ISP3.3 824 Procurement 824 Procurement 824 Office Fa 1 1.1 1 1.1	e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables acilities, Supplies & Accessories ffective impl'tion of decentralisation policy & progrms e Delivery and Management		25,000 25,000 25,000 25,000 25,000 25,000 1,125,000
Program 92000. Sub-Program 920 Operation 7100 Use of good 22 Objective 07020	1 Infrastructure 3 Infrastructure 3 Infrastructure 00033 ISP3.3 824 Procurement 824 Procurement 824 Office Fa 1 1 2.1 Ensure ef 1 Infrastructure 3 Infrastructure	e Delivery and Management		25,000 25,000 25,000 25,000 25,000 25,000 1,125,000 1,125,000
Program 92000. Sub-Program 920 Operation 7100 Use of good 22 Objective 07020 Program 92000.	1 3 3 1 3 1 1 1 2 1 2 1 3 1 3 1 3 1 3 1 3 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables acilities, Supplies & Accessories ffective impl'tion of decentralisation policy & progrms e Delivery and Management		25,000 25,000 25,000 25,000 25,000 25,000 1,125,000 1,125,000 1,125,000
Program 92000 Sub-Program 920 Operation 7100 Use of good 22 Objective 07020 Program 92000 Sub-Program 920	1 Infrastructure 3 Infrastructure 00033 ISP3.3 824 Procurement 824 Procurement 824 Office Fa 1 I 3 Infrastructure 1 I 3 Infrastructure 3 Infrastructure 3 Infrastructure 3 Infrastructure 1 I 3 Infrastructure 3 Infrastructure 200033 ISP3.3 824 Procurement	e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables acilities, Supplies & Accessories ffective impl'tion of decentralisation policy & progrms e Delivery and Management Public Works, rural housing and water management	Image: Second	25,000 25,000 25,000 25,000 25,000 25,000 1,125,000 1,125,000 1,125,000 1,125,000
Program 92000 Sub-Program 920 Operation 7100 Use of good 22 Objective 07020 Program 92000 Sub-Program 920 Project 7100 Fixed assets 31	1 Infrastructure 3 Infrastructure 00033 ISP3.3 824 Procurement 824 Procurement 824 Office Fa 1 I 3 Infrastructure 1 I 3 Infrastructure 00033 ISP3.3 00033 ISP3.3 00033 ISP3.3 1 Infrastructure 00033 ISP3.3 1 Infrastructure 00033 ISP3.3 1 Infrastructure 1 Infrastructure 1 ISP3.3 1 Infrastructure 1 ISP3.3 1 ISP3.3 1 ISP3.3 1 ISP3.3 1 ISP3.3 1 ISP3.3	e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables acilities, Supplies & Accessories fective impl'tion of decentralisation policy & progrms e Delivery and Management Public Works, rural housing and water management It of Office supplies and consumables acidities	Image: Second	25,000 25,000 25,000 25,000 25,000 1,125,000 1,125,000 1,125,000 1,125,000 25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good 22 Objective 07020 Program 92000 Sub-Program 920 Project 7100 Fixed assets	1 Infrastructure 3 Infrastructure 00033 ISP3.3 824 Procurement 824 Procurement 824 Office Fa 1 I 3 Infrastructure 1 I 3 Infrastructure 00033 ISP3.3 00033 ISP3.3 00033 ISP3.3 1 Infrastructure 00033 ISP3.3 1 Infrastructure 00033 ISP3.3 1 Infrastructure 1 Infrastructure 1 ISP3.3 1 Infrastructure 1 ISP3.3 1 ISP3.3 1 ISP3.3 1 ISP3.3 1 ISP3.3 1 ISP3.3	e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables acilities, Supplies & Accessories fective impl'tion of decentralisation policy & progrms e Delivery and Management Public Works, rural housing and water management nt of Office supplies and consumables	Image: Second	25,000 25,000 25,000 25,000 25,000 1,125,000 1,125,000 1,125,000 1,125,000 25,000 25,000
Program 92000 Sub-Program 920 Operation 7100 Use of good 22 Objective 07020 Program 92000 Sub-Program 920 Project 7100 Fixed assets 31	1 Infrastructur 3 Infrastructur 3 Infrastructur 3 Infrastructur 824 Procurement 824 Procurement Is and services Infrastructur 1 Infrastructur 3 Infrastructur 4 Infrastructur 5 Infrastructur 824 Procurement 824 Procurement 824 Infrastructur 1 Infrastructur 2 Infrastructur 3 Infrastructur 42 Procurement 5 Infrastructur 6 Infrastructur 824 Procurement 824 Procurement 824 Acquisition	e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables acilities, Supplies & Accessories ffective impl'tion of decentralisation policy & progrms e Delivery and Management Public Works, rural housing and water management Int of Office supplies and consumables equipment of Immovable and Movable Assets	Image: Second	25,000 25,000 25,000 25,000 25,000 25,000 1,125,000 1,125,000 1,125,000 1,125,000 25,000 25,000 25,000

	Am	ount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12603 CF (Assembly) Function Code 70610 Housing development Organisation 1081001001 Ashaiman Municipal - Ashaiman_Works_Office of	<i>Total By Fund Source</i>	1,298,168
Location Code 0307200 Ashaiman		
	Non Financial Assets	1,298,168
Objective 070201 12.1 Ensure effective impl'tion of decentralisation policy & progrms	'. <u></u>	1,298,168
Program 920003 Infrastructure Delivery and Management	i; <u>-</u>	
Sub-Program 9200033 SP3.3 Public Works, rural housing and water management	====,	1,298,168
Sub-Program 9200033 SP3.3 Public Works, rural housing and water management		1,298,168
Project 710841 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing	g Assets 1.0 1.0 1.0	1,100,168
Fixed assets		1,100,168
3111153 WIP Bungalows/Flat		300,000
3111255 WIP Office Buildings		450,168
3111257 WIP Slaughter House		50,000
3113154 WIP Utilities Networks		300,000
Project 710842 Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	198,000
- Fixed assets		198,000
3111103 Bungalows/Flats		98,000
3111204 Office Buildings		100,000
-	Am	ount (GH¢)
Institution 01 Government of Ghana Sector		(<u> </u>
Fund Type/Source 13521 WBTF	Total By Fund Source	5,000,000
Function Code 70610 Housing development		
Organisation 1081001001 Ashaiman Municipal - Ashaiman_Works_Office of	Departmental Head_Greater Accra	
Location Code 0307200 Ashaiman]
		E 000 000
Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	Non Financial Assets	5,000,000
	<u> </u>	5,000,000
Program 920003 Infrastructure Delivery and Management	<u> </u>	5,000,000
Sub-Program 9200033 SP3.3 Public Works, rural housing and water management		5,000,000
Project 710841 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing	g Assets 1.0 1.0 1.0	5,000,000
- Fixed assets		5,000,000
3111303 Toilets		5,000,000

				mount (GH¢)
Institution Fund Type/Source Function Code	01 14010 70610	Government of Ghana Sector	Total By Fund Source	1,343,462
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departme	ntal Head_Greater Accra	
Location Code	0307200	Ashaiman		
			Non Financial Assets	1,343,462
Objective 070201	<u> </u>	ffective impl'tion of decentralisation policy & progrms		1,343,462
rogram 920003	3 Infrastructur	re Delivery and Management	,	1,343,462
Sub-Program 920	00033 SP3.3			1,343,462
Project 7108	A1 Maintenan	ce, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	1,198,462
Fixed assets	i			1,198,462
31	11255 WIP Of	ffice Buildings		1,198,462
Project 7108	Acquisition	n of Immovable and Movable Assets	1.0 1.0 1.0	145,000
Fixed assets	i			145,000
31	12101 Motor \	/ehicle		125,000
31	12105 Motor E	Bike, bicycles etc		20,000
			Total Cost Centre	8,915,797

				Amount (GH¢)			
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	Total By Fund Source	19,654			
Function Code	70411	General Commercial & economic affairs (CS	;)				
Organisation	rganisation 108110100 Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0307200	Ashaiman	·]			
			Compensation of employees [GFS]	19,654			
Objective 000000	,,	n of Employees 		19,654			
Program 920004	Economic De	velopment					
Sub-Program 920	00042 SP4.2	Trade, Industry and Tourism Services		19,654			
Operation 0000	00		0.0 0.0 0.	0 19,654			
Wages and S	Salaries			19,654			
211	11001 Establish	ned Post		19,654			
	-		Total Cost Centre	19,654			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	Total By Fund Source	88,274
Function Code	70112	Financial & fiscal affairs (CS)		- -
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rati	ngGreater Accra	<u> </u>
0	<u> </u>	1		
Location Code	0307200	Ashaiman		
		 Co	mpensation of employees [GFS]	88,274
Objective 000000	Compensation	n of Employees		
	'!			88,274
Program 92000	1 wanagement	and Administration		88,274
Sub-Program 920	00014 SP4: PI	anning, Budgeting, Monitoring and Evaluation	====	88,274
<u> </u>				
Operation 0000	000		0.0 0.0 (0.0 88,274
Wages and	Salaries			88,274
21	11001 Establish	ed Post		88,274
				Amount (GH¢)
Institution	01	Government of Ghana Sector		7
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source	101,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Ratii	ngGreater Accra	
		1		
Location Code	0307200	Ashaiman		
Location Code	0307200			
			Use of goods and services	101,000
Objective 070203	3 2.3 Int'ge & in	st'nalize p'patory district level pl'ning & budgeting		101,000
Program 92000 ²	1 Management	and Administration		
				101,000
Sub-Program 920	00014 SP4: PI	anning, Budgeting, Monitoring and Evaluation		101,000
Operation 7108	Budget Prep	paration	1.0 1.0	1.0 95,000
-	s and services			95,000
		laterial & Stationery		7,410
	10113 Feeding 10203 Telecom			4,310
	10203 Telecom 10708 Refreshn	munications		150
	10709 Allowanc			1,680 2,250
		es nsultants Fees		
		mittee/T. C. M. Allow		65,000 14,200
Operation 7108		of Documents	1.0 1.0	
		· · · · · · · · · · · · · · · · · · ·	1.0 1.0	1.0 6,000
Lise of good	s and services			6,000
-		laterial & Stationery		6,000
		······································		0,000
			Total Cost Centre	189,274

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		Central GoG	Total By Fund Source	12,904
Function Code	70451	Road transport]
Organisation	ation 1081400001 Ashaiman Municipal - Ashaiman_TransportGreater Accra			
Location Code	0307200	Ashaiman]
			Compensation of employees [GFS]	12,904
Objective 000000	,	n of Employees 		12,904
Program 920003	} Infrastructure	e Delivery and Management		12,904
Sub-Program 920	00031 SP3.1	Urban Roads and Transport services		12,904
Operation 0000	000		0.0 0.0 0	.0 12,904
Wages and S	Salaries			12,904
211	11001 Establis	ned Post		12,904
			Total Cost Centre	12,904

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12603 CF (Assembly) Total By Fund Source	e 55,000
Function Code 70360 Public order and safety n.e.c	
Organisation 1081500001 Ashaiman Municipal - Ashaiman_Disaster PreventionGreater Accra	
Location Code 0307200 Ashaiman	
Use of goods and services	50,000
Objective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	50,000
Program 920005 <i>Environmental Management</i>	50,000
Sub-Program 9200051 SP5.1 Disaster prevention and Management	50,000
Operation 710831 Management and Monitoring Policies, Programmes and Projects 1.0 1.0	1.0 50,000
Use of goods and services	50,000
2210909 Operational Enhancement Expenses	15,000
2211203 Emergency Works	35,000
Other expense	5,000
Objective 031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	5,000
Program 920005 Environmental Management	5,000
Sub-Program 9200051 SP5.1 Disaster prevention and Management	5,000
Operation 710831 Management and Monitoring Policies, Programmes and Projects 1.0 1.0	1.0 5,000
Miscellaneous other expense	5,000
2821006 Other Charges	5,000
Total Cost Centre	55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		Central GoG		<u>ce</u> 239,613
Function Code	70451	Road transport		
Organisation	1081600001	□Ashaiman Municipal - Ashaiman_Urban Roads 	_Greater Accra	
Location Code	0307200	Ashaiman		
			ompensation of employees [GFS] 199,722
Objective 000000	Compensatio	n of Employees		
Program 920003	'	e Delivery and Management		199,722
- <u> </u>				199,722
Sub-Program 920	00031 SP3.1	Urban Roads and Transport services		199,722
Operation 0000	000		0.0 0.0	0.0 199,722
Wages and S	Salaries			199,722
	11001 Establish	ned Post		199,722
			Use of goods and services	s 39,891
Objective 070201	2.1 Ensure ef	fective impl'tion of decentralisation policy & progrms		39,891
Program 920003	3 Infrastructure	a Delivery and Management		
			====,	
Sub-Program 920	<u>10031</u>	Urban Roads and Transport services		39,891
Operation 7108	321 Internal ma	nagement of the organisation	1.0 1.0	1.0 39,891
Use of goods	s and services			39,891
22	10101 Printed M	Material & Stationery		2,040
22	10103 Refreshr	nent Items		1,200
		ance & Repairs - Official Vehicles		1,600
	-	Cost - Official Vehicles		4,320
		ance of General Equipment		570
	-	onsultants Fees		2,080 28,082
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	Total By Fund Source	<u>ce</u> 2,000
Function Code	70451	Road transport		
Organisation	1081600001	□Ashaiman Municipal - Ashaiman_Urban Roads 	_Greater Accra 	
Location Code	0307200	 Ashaiman		
	<u>``</u>	<u>. </u>	Use of goods and services	s 2,000
Objective 070201	2.1 Ensure ef	fective impl'tion of decentralisation policy & progrms		
Program 920003	3 Infrastructure	a Delivery and Management		2,000
Sub-Program 920			====	
		·	<u> </u>	2,000
Operation 7108	321 Internal ma	nagement of the organisation	1.0 1.0	1.0 2,000
Use of goods	s and services			2,000
-		y charges		1,400
22	10202 Water			600

					Amo	ount (GH¢)
Institution Fund Type/Source Function Code	01 12603 70451	Government of Ghana Sector	Total By Fi	ind Sour	<u>ce</u>	220,000
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Ad	ccra			
Location Code	0307200	Ashaiman				
_			Non Finance	cial Asset	s 🗌 🔤	220,000
Objective 070201	_! <u> </u>	iective impl'tion of decentralisation policy & progrms				220,000
Program 920003	Infrastructure	Delivery and Management				220,000
Sub-Program 9200	0031 SP3 .1 0					220,000
Project 7108	38 Maintenanc	e, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
311	1361 WIP Urb	oan Roads				90,000
311	1363 WIP Dra					60,000
Project 71083	39 Acquisition	of Immovable and Movable Assets	1.0	1.0	1.0	70,000
Fixed assets						70,000
311	1311 Drainag	9				70,000
			Total Cos	st Centre		461,614

				Amount (GH¢)
Institution Fund Type/Source Function Code	01 11001 71090	Government of Ghana Sector Central GoG Social protection n.e.c.	Total By Fund Source	35,109
Organisation Location Code	1081700001 0307200	[−] Ashaiman Municipal - Ashaiman_Birth −	and DeathGreater Accra]
			Compensation of employees [GFS]	35,109
Objective 000000	<u> </u>	on of Employees		35,109
Program 920002	2 Social Servi	ces Delivery 		35,109
Sub-Program 920	00024 SP2.4	Birth and Death Registration Services		35,109
Operation 0000	000		0.0 0.0 0.	0 35,109
Wages and	Salaries			35,109
21	11001 Establis	hed Post		35,109
			Total Cost Centre	35,109
			Total Vote	22,276,873

		SUMMARY	OF EXPE	NDITURE .		17 APPROPR FRAM, ECON		LASSIFICATI	ON AND F	FUNDING		(in GH Cedis)			
		Central GOG an	nd CF			I G	F		FU	N D S / OTHERS		Development I	Partner Fun	ds	Grano
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex 1	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF STA	TUTORY Ca	apex ABFA	Others	Goods Service	Capex	Tot. External	Total
Ashaiman Municipal - Ashaiman	2,791,510	1,937,226	2,229,817	6,958,553	1,217,752	2,182,254	1,125,000	4,525,006	0	0	0	1,783,687	8,889,627	10,673,314	22,276,873
Management and Administration	1,130,415	889,800	284,999	2,305,214	1,217,752	2,129,144	0	3,346,896	0	0	0	547,297	0	547,297	6,199,400
SP1: General Administration	805,758	607,800	284,999	1,698,557	1,217,752	1,990,344	0	3,208,096	0	0	0	0	0	0	4,906,653
SP2: Finance	236,383	0	0	236,383	0	138,800	0	138,800	0	0	0	0	0	0	375,183
SP3: Human Resource	0	96,000	0	96,000	0	0	0	0	0	0	0	547,297	0	547,297	643,297
SP4: Planning, Budgeting, Monitoring and Evaluation	88,274	186,000	0	274,274	0	0	0	0	0	0	0	0	0	0	274,274
Social Services Delivery	948,866	863,860	415,650	2,228,376	0	26,110	0	26,110	0	0	0	515,000	2,546,164	3,061,164	5,435,650
SP2.1 Education, youth & sports and Library services	0	55,000	200,000	255,000	0	0	0	0	0	0	0	0	1,520,000	1,520,000	1,775,000
SP2.2 Public Health Services and management	0	788,350	0	788,350	0	12,700	0	12,700	0	0	0	15,000	1,026,164	1,041,164	1,842,214
SP2.3 Environmental Health and sanitation Services	455,338	0	215,650	670,988	0	0	0	0	0	0	0	500,000	0	500,000	1,170,988
SP2.4 Birth and Death Registration Services	35,109	0	0	35,109	0	0	0	0	0	0	0	0	0	0	35,109
SP2.5 Social Welfare and community services	458,418	20,510	0	478,928	0	13,410	0	13,410	0	0	0	0	0	0	612,338
Infrastructure Delivery and Management	373,142	70,958	1,518,168	1,962,268	0	27,000	1,125,000	1,152,000	0	0	0	646,390	6,343,462	6,989,852	10,104,121
SP3.1 Urban Roads and Transport services	212,626	39,891	220,000	472,517	0	2,000	0	2,000	0	0	0	0	0	0	474,518
SP3.2 Spatial planning	36,349	31,067	0	67,416	0	0	0	0	0	0	0	646,390	0	646,390	713,806
SP3.3 Public Works, rural housing and water management	124,167	0	1,298,168	1,422,335	0	25,000	1,125,000	1,150,000	0	0	0	0	6,343,462	6,343,462	8,915,797
Economic Development	339,088	57,608	11,000	407,696	0	0	0	0	0	0	0	75,000	0	75,000	482,696
SP4.1 Agricultural Services and Management	319,434	57,608	11,000	388,042	0	0	0	0	0	0	0	75,000	0	75,000	463,042
SP4.2 Trade, Industry and Tourism Services	19,654	0	0	19,654	0	0	0	0	0	0	0	0	0	0	19,654
Environmental Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000