



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ASHAIMAN MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Ashaiman Municipal Assembly
Greater Accra Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
GNAG	Ghana National Association of Garages
GPRPII	Growth and Poverty Reduction Strategy II
GSGDA	Ghana Shared Growth Development Agenda
MAC	Municipal AIDS Committee
MMDAs	Metropolitan, Municipal and District Assemblies
NVTI	National Vocational Training Institute
RCC	Regional Coordinating Council
UPRP	Urban Poverty Reduction Project

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	5
BACKGROUND	7
Establishment of ASHMA	7
DISTRICT ECONOMY.....	9
PERFORMANCE	12
Revenue	12
Social Interventions.....	13
Urban Poverty Reduction Project (UPRP)	13
Physical projects	13
Non-physical projects	13
Multi-Sectoral HIV/AIDS Programme- MSHAP	14
KEY FOCUS AREAS OF THE BUDGET	15
Education	15
Administration	15
Capacity Building	15
Office Accommodation.....	15
Residential Accommodation	15
Logistics	16
Revenue Generation.....	16
Waste Management	16
Street lights in key towns	17
Public Education	17
Health & Education	17
NHIS	17
Preventive Health Education	17
Environmental and climatic change management.....	17
Agriculture.....	18
STRATEGIES.....	19
CONCLUSION	23
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	24

LIST OF TABLES

Table 1: Age-Sex Composition8
Table 2: Types and Number of Businesses 10
Table 3: Revenue Summary 2009- 2012..... 12
Table 4: Summary of Revenue..... 12
Table 5: Municipal Objective Realigned to GSGDA..... 19

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Ashaiman Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-

2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Ashaiman Municipal Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

4. The focus of the Ashaiman Municipal Assembly's Composite Budget for year 2012 is on infrastructure development and social intervention.

Establishment of ASHMA

5. The Ashaiman Municipal Assembly (ASHMA) was established in 2008 under legislative Instrument (L.I) 1889 with an initial membership of 19 including 11 elected members an MP(one member of parliament) and the Municipal chief Executive, and also 3 zonal councils. During the 2010 local elections, the membership was increased to 27 with 17 elected members, a member of parliament and the Municipal Chief Executive.

Size

Until the implementation of a proposed district boundaries demarcation map by the RCC, the Assembly largely remains an "island" with the TMA with a total acre of 45 km².

Population

6. Ashaiman is a sprawling "urban settlement" parts of which exhibit characteristics of a slum. This pertains especially to the core business arena of the community. The 2000 population census report estimated the population of Ashaiman to be 150,312 growing at a rate of 4.6%, which is higher than the national growth rate of 2.6%. Using the growth rate of 4.6% the current population is estimated at 226,381 and is expected to rise to about 250,314 by 2013.
7. The age-sex structure of a population influences such factors as fertility, mortality, migration, dependency ratio, potential output per head, the distribution of political power, youth-connected problems, and problems connected with ageing. The 2000 census report estimates that 75, 183 of Ashaiman population are males with 75,129 being females. With an inter-censal growth rate 4.6%, current estimates show that 50.02% are Males and 49.08%

are females. This compares with the regional figures which has the same proportion of sex distribution. About 63.6% of the population also falls within the economically active population which is an asset to drive the economy of the area especially when provided with the necessary skills.

Table 1: Age-Sex Composition

Age Cohort	Males		Females		Total Population	
	Absolute	%	Absolute	%	Absolute	%
0-14	36,752	49.8	37,048	50.2	73,800	32.6
15 – 64	72,7089	50.5	71,269	49.5	143,978	63.6
65 +	4,366	51	4,214	49	8,601	3.8
Total		50.5		49.5	226,381	100

Source: Extrapolated from the 2000 Population and Housing Census-MPCU

Capital

8. The Ashaiman Municipality is an almost completely built-up area with a very high demand for both private and public spatial development.

DISTRICT ECONOMY

9. The 2000 population report estimates that over 50% of the economically active population aged between 15 and 65 years was employed in the service and commerce sector in the Municipality. Ashaiman has a number of industries (large, medium and small scale in nature) that provide employment opportunities for the people. The activities cover textile industries (e.g. kente washing, tye and dye), production of agricultural inputs and block making machines (e.g. Homeku Engineering) as well as small scale aluminium dependent industries that produce cooking utensils. There is a formidable Garages Association under the Ghana National Association of Garages (GNAG) with about 400 artisans and 950 apprentices. Though there are problems facing the garages apprentices who are interested to further their knowledge of the profession are assisted by their masters to attend the National Vocational Training Institute (NVTI).
Ashaiman has two main markets - the Central Market and the Nii Adjor market which are undergoing so expansion works with the main commodities offered for sale being agricultural and industrial products.
10. There are over 14 financial institutions that operate in Ashaiman but are not adequate to meet the needs of the teaming population. The banks in Ashaiman include Ghana Commercial Bank, EZI Savings and Credit Services, Amal Bank, Merchant Bank, Agricultural Development Bank, Uni Bank, Dangme Rural Bank, Pro-Credit Bank and Barclays Bank and also a number of registered susu collectors Other services include hospitality/tourism services, transport, telecommunication and electricity.
11. There are over six fuel services station including Mobil, Total, Goil, Oando, Excel and Elf located mostly at the eastern part of Ashaiman.

The other tourism potentials in Ashaiman are the multi-traditional dances that are often performed during festivals and ceremonial occasions. There are hotels, guesthouse and restaurant for the hospitality industry.

Table 2: Types and Number of Businesses

S/N	Local Economic Activities	Quantity	S/N	Local Economic Activities	Quantity
1	Forex Bureau	5	14	Spare Parts Shops	79
2	Provision Stores	853	15	Vulcanizers	17
3	Tailors	649	16	Charcoal Dealers	445
4	Restaurants/Drinking Spots	364	17	Animal Farms	18
5	Chop Bars	311	18	Veterinary Shops	26
6	Hair Saloons	293	19	Artist	19
7	Shoe Repairers	623	20	Herbal Shops	534
8	Mechanics	293	21	Clothes Shops	267
9	Electrical/Electronic Shops	204	22	Filling Stations	9
10	Grinding Mills	53	23	Wood Selling	8
11	Hardware	712	24	Scrap Dealers	89
12	Mobile Kiosk	848	25	Banks/financial institutions	43
13	Factories	53	26	Commercial Transport Operators	25
	27 Markets and Shopping Centers/ Malls				6
	Total				5,930

Source: Community Led Enumeration in Ashaiman, 2009.

12. Ashaiman is connected to the national electricity grid. Current estimates show that almost every household in Ashaiman have access to electricity. Accessibility to electricity has assisted in various petty trading activities like ice-water and ice-cream selling.

13. Roads at Ashaiman are inadequate while storm, roadside drains and pedestrian facilities are insufficient. The road network in the town is poor due to lack of proper road layout. Only about one-third of Ashaiman is served with access roads, which covers the main road and the centre of town. The poor road network causes traffic congestion and long queues of vehicles in the mornings and in the evenings. The poor physical conditions of the streets add to the poor built-up areas. Other residents are also engaged in the agriculture sector (i.e. crop farming, livestock and poultry and fishing), small scale manufacturing and processing, quarrying and construction, commerce, and financial and tourism services.

14. In recent years however, agriculture in Ashaiman has come under threat as more farmers lose their lands to real estate and industrial developers.

PERFORMANCE

Revenue

15. The Assembly's performance in terms of revenue as shown in the tables below, has improved over the years although below target. Efforts have been made to improve upon performance as captured in the current estimates.

Table 3: Revenue Summary 2009- 2012

ITEM	2009		2010		2011		2012 PROJECTION
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-SEPT)	
RATES	809,224	102,581	151,200	102,624	181,440	140,896	201,500
LANDS	20,000	-	5,000	-	5,000	-	-
FEES & FINES	529,180	194,637	334,000	285,194	357,550	319,929	536,424
LICENCES	286,000	312,094	347,300	380,106	409,045	404,599	478,145
RENT	-	-	102,000	47,756	87,150	61,043	27,000
INVESTMENT	-	4,138	2,500	1,952	2,500	2,323	2,650
MICELLANEOU	133,000	20,923	87,000	72,429	20,200	25,856	23,500
SUB-TOTAL	1,777,404	634,374	1,029,000	890,061	1,062,885	954,646	1,269,219
		35.70%		86.50%		89.82%	

Table 4: Summary of Revenue

ITEM	2009		2010		2011		2012 PROJECTION
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL (JAN-SEPT)	
DACF	2,043,832.36	726,277.15	2,161,500.72	885,838.14	2,572,696.61	1,000,013.23	2,572,696.01
GOG	352,400.00	211,122.73	600,000.00	404,678.43	690,000.00	480,690.84	2,517,000.60
DDF	-	19,683.53	574,048.25	574,048.25	615,953.00	370,793.65	300,000.00
DONORS	2,150,000.00	6,100.00	25,000.00	-	83,850.00	9,500.00	1,500,000
SUB-TOTAL	4,546,232.36	963,183.41	3,360,548.25	1,864,564.82	3,962,499.61	1,860,997.72	5,104,696.61
GRAND TOTAL	6,323,636.00	1,597,557.06	4,389,548.25	2,754,625.59	5,025,384.61	2,815,643.64	6,373,915.01
		25.26%		62.75%		56.03%	

Social Interventions

Urban Poverty Reduction Project (UPRP)

16. The urban poverty reduction project (UPRP) is part of the growth and poverty reduction strategy II (GPRPII) agenda which is aimed at pursuing a pro-poor gender-sensitive development agenda towards the improvement of living standards of the citizens

Physical projects

17. The following projects have been awarded to contractors and they have been taken to the sites. Work has already started at four of the sites;
 - Construction of 2 no. 6 unit classroom blocks for No. 2 and 3 ASHMA Primary schools, at the cost of Gh¢260,000.00
 - Construction of 1 No. 3 unit classroom for No. 5 ASHMA JSS, at the cost of GH¢85,000.00
 - Construction of 2 unit maternity ward at Ashaiman Polyclinic, at the cost of GH¢85,000.00
 - Construction library / ICT block at Ashaiman cluster of schools, at the cost of GH¢75,000.00
 - The Construction of Drains and Paving of the C22 police station is yet to be awarded on contract under a special SIF supplementary sub-project package for phase(1).

Non-physical projects

- Under Social Inclusion Transfer (SIF) that has also been launched in Ashaiman, there will be support to very poor households, who will be identified through participatory processes.
- Partner Financial Institutions are currently being identified to process the small scale enterprises loans to the application.

- Data will be collective on all small scale enterprises under the project to enable the Assembly provided more comprehensive support package for them.

Multi-Sectoral HIV/AIDS Programme- MSHAP

18. Tema as a port city sees a lot of people using the port for business purposes. As a result of this, there has been an increase in sex trade in the metropolis with it obvious implication. The Ghana AIDS Commission in collaboration with the Municipal AIDS Committee (MAC), NGOs and other CBOs implemented the MSHAP sub projects to reduce the prevalence rate.
19. In all over 20 Implementing Partners were selected to implement the MSHAP funds by MAC. It is important the MAC follows the guidelines as established for effective and efficient programme implementation and coordination and management of decentralized response.
20. The following are the intervention areas of the National Strategic Framework [II] 2006-2010.
 - Policy, advocacy and enabling environment
 - Co-ordination and management of decentralized response
 - Mitigating social, cultural, legal and economic impacts of AIDS
 - Prevention and behavior change communication
 - Treatment, care and support
 - Research, surveillance, monitoring and evaluation
 - Resources mobilization and funding arrangements
21. 500 people were educated on HIV/AIDS related issues, MAC coordinated programme activities of each intervention area has successfully curbed the HIV and AIDS prevalence rate from 3.6% in 2006 to 2.0% by the end of 2009.

KEY FOCUS AREAS OF THE BUDGET

Education

22. There are few public schools with several private ones which still do not meet the demand. SIF, GETFund and the Assembly's DACF are substantially channelled into the construction of many schools to add to the basic schools and the only public secondary school to absorb the many pupils that complete the basic schools but have to commute to Tema and elsewhere for secondary education

Administration

Capacity Building

23. The Assembly has had several capacity building activities using both the DDF and the other funds to support staff at GIMPA, ICGS and other Institutions.

Office Accommodation

24. The Assembly is currently housed in an improvised building with very limited space as the administrative block with several departments squeezed into containers and other parts of the city. Most of the substructures are in rented premises. The focus of the Assembly is to invest in a more spacious office to accommodate all the departments including education, agriculture and urban roads.

Residential Accommodation

25. Ashaiman has limited area for spatial development. Although TDC has shown some generosity to release some few slots for residential development for the MCE, MCD and one other officer, there remains the huge challenge of the meeting need for accommodation thereby attracting qualified staff. However, with the Assembly's' policy that every publicly funded residential/office building shall not be limited to a single-storey, working with the key stakeholders to

acquire more land within and outside the municipality will help address the issues in a gradual process.

Logistics

26. The tools for efficient and effective public service delivery are not adequate. The Assembly has very few vehicles for official duties and also stressed in the demand for other logistics.

Revenue Generation

27. The assembly has two main markets with other small satellite ones for marketing agriculture and other products. The Assembly has started the development of other markets Afariwaa, Valco Flats and other areas to accommodate the traders and also decongest the central business district of the municipality
The Assembly has also contracted consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial development and environmental/waste management. A revaluation of properties has also been done to increase revenue from property rates.

Waste Management

28. The planning scheme of Ashaiman has been severely abused hence several parts have assumed the characteristics of a slum. Access roads to deliver waste management, fire and some other services are thus highly limited. Indiscriminate dumping of solid waste especially is the is a major challenge to effective management as the few drains are always choked and sanitation and public health remain unsatisfactory .The Assembly in collaboration with other stakeholders is embarking on a franchise system of a solid/liquid waste management as more public/household toilets are being provided. The

municipality has been divided into four (4) zones and contracts have been awarded according to the franchise agreements.

Street lights in key towns

29. The Assembly has done a lot in the area of the street light for the municipality. The Assembly has programmed to extend street lights to all electoral areas.

Public Education

30. The Assembly's Public Relations Unit, Environmental Health and other units undertake public education on the need for paying approved annual levies and hygiene. The regularity of this activity however needs to be improved.

Health & Education

NHIS

31. Ashaiman is yet to fully run the scheme as most of the beneficiaries or car holders are still on the TMA scheme. Some offices have been procured for the Assembly to run the system from within.

Preventive Health Education

32. The Ashaiman Polyclinic with support from the Assembly undertakes all activities related to preventive health education including vaccination, immunization, malaria control and other health issues.

Environmental and climatic change management

33. The impacts of recent floods especially and the deteriorating traffic management situation in Ashaiman have kept the Assembly's management and community members awake on the consequences of neglecting climatic change management issues. The Assembly, with the help of other stakeholders is therefore working hard to protect the IDA dam site by demolishing physical

structures and has planned the rezoning of the municipality to accommodate the rapidly growing population and the demand for arable land.

Agriculture

34. The Assembly's Department of Agriculture has worked hard to promote agricultural engagements with support from government, the Assembly and other stakeholders such as Pioneer Food companies especially during Farmers' Day activities.

STRATEGIES

Table 5: Municipal Objective Realigned to GSGDA

GSGDA POLICY OBJECTIVE	MUNICIPAL STRATEGY
Thematic Area: Infrastructure, Energy and Human Settlement Development	
<ul style="list-style-type: none"> ➤ Provide adequate and reliable power to meet the needs of Ghanaians and for export ➤ Establish Ghana as a transportation hub for the West African Sub-Region 	<ul style="list-style-type: none"> ➤ To ensure access to electricity in all settlements in the Municipality. ➤ Expand surface accessibility to all communities. ➤ Provision of access roads. ➤ Construction of culvert/bridges.
Thematic Area: Accelerated Agricultural Modernization and Sustainable Natural Resource Management	
<ul style="list-style-type: none"> ➤ Transforming the agrarian economy through the adoption of modern farming and fishery technologies 	<ul style="list-style-type: none"> ➤ Increase agricultural yield by 20%

Thematic Area: Accelerated Agricultural Modernization and Sustainable Natural

Resource Management

- | | |
|---|--|
| <ul style="list-style-type: none">➤ Increase agriculture competitiveness and enhance integration into domestic and international market➤ Promote livestock and poultry development for food security and income. | <ul style="list-style-type: none">➤ Organize sensitization workshop for fruits and vegetable sellers in the market for proper handling and preservation.➤ Expand the production and encourage commercial poultry farming.➤ Training of farmers in Modern farming Technology. |
|---|--|

Thematic Area: Human Development, Productivity and employment: EDUCATION

- | | |
|---|--|
| <ul style="list-style-type: none">➤ Increase equitable access to and participation in education at all levels➤ Improve quality of teaching and learning➤ Bridge gender gap in access to education | <ul style="list-style-type: none">➤ Improve access to education by providing 80% of the needed educational infrastructure➤ To improve on the performance of pupils at BECE from 50% pass to 74% |
|---|--|

<ul style="list-style-type: none"> ➤ Ensure effective implementation of the Local Government Service Act ➤ Encourage Public-Private Participation in socioeconomic development 	<ul style="list-style-type: none"> ➤ To ensure the full implementation of the Composite Budget ➤ To provide the enabling environment to the private sector for socio-economic development.
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Thematic Area: Human Development, Productivity and employment: HEALTH	
<ul style="list-style-type: none"> ➤ Ensure the reduction of new HIV and AIDS/STIs/TB Transmission ➤ Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor 	<ul style="list-style-type: none"> ➤ Intensify advocacy to reduce infection and impact of HIV,AIDS and TB ➤ To reduce the incidence of malaria cases by half at the end of the plan period ➤ To provide infrastructure and logistical support for all existing health institutions (Poly Clinic and Zonal Health Posts) .
Thematic Area: Transparent and Accountable Governance	
<ul style="list-style-type: none"> ➤ Strengthen functional relationship between assembly members and citizens ➤ Upgrade the capacity of the public and civil service for transparent, 	<ul style="list-style-type: none"> ➤ To integrate decentralized departments into the Assembly structure within plan period ➤ To ensure that the

<p>accountable efficient, timely, effective performance and service delivery</p>	<p>Assembly has well resource d staff within the planned period</p> <ul style="list-style-type: none">➤ To strengthen Municipal Assembly and its Sub- Structures to work effectively
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CONCLUSION

35. It is the fervent hope of Ashaiman Municipal Assembly that it will receive the necessary support from all stakeholders and development partners to be able to achieve its planned projects/programmes.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	793,339		
0005 2. Improve public expenditure management	0	1,000		
0014 2. Attract private capital from both domestic and international sources	0	10,000		
0015 3. Pursue and expand market access	0	195,000		
0022 1. Diversify and expand the tourism industry for revenue generation	0	10,000		
0026 1. Improve agricultural productivity	0	16,020		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,170		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,200		
0029 4. Promote selected crop development for food security, export and industry	0	1,870		
0030 5. Promote livestock and poultry development for food security and income	0	8,210		
0031 6. Promote fisheries development for food security and income	0	3,007		
0046 1. Manage waste, reduce pollution and noise	0	438,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	50,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	320,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	712,000		
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	10,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	72,000		
0095 5. Promote well structured and integrated urban development	0	28,600		
0111 3. Accelerate the provision and improve environmental sanitation	0	35,804		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	55,860		
0114 6. Improve sector institutional capacity	0	8,470		
0116 1. Increase equitable access to and participation in education at all levels	0	520,575		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	119,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000		
0128 1. Develop comprehensive sports policy	0	20,000		
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,845		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	1,080		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	22,720		
0147 2. Enhance civil society and private sector participation in governance	0	5,000		
0148 3. Promote coordination, harmonization and ownership of the development process	0	64,550		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,727,749		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,789		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,392,350	1,121,032		
0171 2. Mainstream development communication across the public sector and policy cycle	0	15,200		
Grand Total ¢	6,392,350	6,433,090	-40,741	-0.63

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				Ashaiman Municipal - Ashaiman			
Taxes	106,964.70	193,240.00	193,240.00	0.00	-193,240.00	0.0	220,950.00
11 Taxes on income, property and capital gains	1,952.40	7,000.00	7,000.00	0.00	-7,000.00	0.0	2,650.00
11 Taxes on property	102,824.30	181,440.00	181,440.00	0.00	-181,440.00	0.0	201,500.00
11 Taxes on goods and services	2,188.00	4,800.00	4,800.00	0.00	-4,800.00	0.0	16,800.00
Grants	1,290,516.57	4,043,750.39	4,043,750.39	0.00	-4,043,750.39	0.0	5,014,328.91
13 From other general government units	1,290,516.57	4,043,750.39	4,043,750.39	0.00	-4,043,750.39	0.0	5,014,328.91
Other revenue	715,734.45	878,225.00	878,225.00	0.00	-878,225.00	0.0	1,157,070.60
14 Property income [GFS]	65,381.10	89,650.00	89,650.00	0.00	-89,650.00	0.0	117,500.00
14 Sales of goods and services	546,672.70	674,075.00	674,075.00	0.00	-674,075.00	0.0	725,669.00
14 Fines, penalties, and forfeits	92,922.65	102,300.00	102,300.00	0.00	-102,300.00	0.0	165,701.60
14 Miscellaneous and unidentified revenue	10,758.00	12,200.00	12,200.00	0.00	-12,200.00	0.0	148,200.00
Grand Total	2,113,215.72	5,115,215.39	5,115,215.39	0.00	-5,115,215.39	0.0	6,392,349.51

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Ashaiman Municipal - Ashaiman

Taxes	0.00	220,950.00	220,950.00	220,950.00	662,850.00
11 Taxes on income, property and capital gains	0.00	2,650.00	2,650.00	2,650.00	7,950.00
11 Taxes on property	0.00	201,500.00	201,500.00	201,500.00	604,500.00
11 Taxes on goods and services	0.00	16,800.00	16,800.00	16,800.00	50,400.00
Grants	0.00	5,014,328.91	5,014,328.91	5,014,328.91	15,042,986.73
13 From other general government units	0.00	5,014,328.91	5,014,328.91	5,014,328.91	15,042,986.73
Other revenue	0.00	1,157,070.60	1,157,070.60	1,157,070.60	3,471,211.80
14 Property income [GFS]	0.00	117,500.00	117,500.00	117,500.00	352,500.00
14 Sales of goods and services	0.00	725,669.00	725,669.00	725,669.00	2,177,007.00
14 Fines, penalties, and forfeits	0.00	165,701.60	165,701.60	165,701.60	497,104.80
14 Miscellaneous and unidentified revenue	0.00	148,200.00	148,200.00	148,200.00	444,600.00
Grand Total	0.00	6,392,349.51	6,392,349.51	6,392,349.51	19,177,048.53

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
108 01 01 000 21				
Central Administration, Administration (Assembly Office),	6,392,349.51	5,115,215.39	0.00	-5,115,215.39
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0003 Rates collected by November 2012				
Taxes on property	201,500.00	181,440.00	0.00	-181,440.00
1131001 Basic Rates	1,500.00	1,440.00	0.00	-1,440.00
1131002 Property Rates	200,000.00	180,000.00	0.00	-180,000.00
<i>Output</i> 0005 Lands and Royalties				
Taxes on income, property and capital gains	0.00	5,000.00	0.00	-5,000.00
1112303 Royalties, natural resource payments, rents	0.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0006 Fees and Fines				
Taxes on goods and services	12,000.00	0.00	0.00	0.00
1141119 Human health and social work activities	12,000.00	0.00	0.00	0.00
Property income [GFS]	95,000.00	69,500.00	0.00	-69,500.00
1412007 Building Plans / Permit	90,000.00	57,500.00	0.00	-57,500.00
1412008 River Sand	5,000.00	12,000.00	0.00	-12,000.00
Sales of goods and services	230,324.00	188,750.00	0.00	-188,750.00
1422030 Entertainment Centre	500.00	600.00	0.00	-600.00
1423001 Markets	165,000.00	145,000.00	0.00	-145,000.00
1423007 Pounds	324.00	1,150.00	0.00	-1,150.00
1423011 Marriage / Divorce Registration	12,500.00	10,000.00	0.00	-10,000.00
1423012 Sub Metro Managed Toilets	52,000.00	22,000.00	0.00	-22,000.00
1423014 Dislodging Fees	0.00	10,000.00	0.00	-10,000.00
Fines, penalties, and forfeits	165,701.60	102,300.00	0.00	-102,300.00
1430001 Court Fines	2,300.00	2,300.00	0.00	-2,300.00
1430007 Lorry Park Fines	163,401.60	100,000.00	0.00	-100,000.00
Miscellaneous and unidentified revenue	142,200.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	142,200.00	5,000.00	0.00	-5,000.00
<i>Output</i> 0007 Licences				
Taxes on goods and services	4,800.00	4,800.00	0.00	-4,800.00
1141109 Hotels & Restaurants	4,800.00	4,800.00	0.00	-4,800.00
Sales of goods and services	473,345.00	405,325.00	0.00	-405,325.00
1422001 Pito / Palm Wire Sellers Tapers	24,050.00	11,550.00	0.00	-11,550.00
1422002 Herbalist License	350.00	200.00	0.00	-200.00
1422003 Hawkers License	8,600.00	23,000.00	0.00	-23,000.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,600.00	5,750.00	0.00	-5,750.00
1422008 Letter Writer License	100.00	100.00	0.00	-100.00
1422009 Bakers License	500.00	1,000.00	0.00	-1,000.00
1422010 Bicycle License	1,200.00	10,000.00	0.00	-10,000.00
1422012 Kiosk License	2,000.00	2,000.00	0.00	-2,000.00
1422015 Fuel Dealers	2,875.00	2,875.00	0.00	-2,875.00
1422019 Sawmills	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422020 Taxicab / Commercial Vehicles	2,520.00	5,000.00	0.00	-5,000.00
1422022 Canopy / Chairs / Bench	0.00	2,000.00	0.00	-2,000.00
1422024 Private Education Int.	11,500.00	11,500.00	0.00	-11,500.00
1422025 Private Professionals	54,500.00	58,000.00	0.00	-58,000.00
1422031 Wheel Trucks	500.00	2,300.00	0.00	-2,300.00
1422041 Taxi Licences	4,500.00	9,200.00	0.00	-9,200.00
1422044 Financial Institutions	100.00	200.00	0.00	-200.00
1422046 Boarding and Advertising	32,000.00	35,000.00	0.00	-35,000.00
1422051 Millers	700.00	1,150.00	0.00	-1,150.00
1422067 Beers Bars	15,000.00	15,000.00	0.00	-15,000.00
1422071 Business Providers	178,000.00	130,000.00	0.00	-130,000.00
1422072 Registration of Contracts / Building / Road	100,000.00	46,000.00	0.00	-46,000.00
1423001 Markets	0.00	2,000.00	0.00	-2,000.00
1423002 Livestock / Kraals	0.00	1,500.00	0.00	-1,500.00
1423023 Reg. of Tipper Trucks	31,250.00	30,000.00	0.00	-30,000.00
Output 0008 Rent				
Property income [GFS]	5,000.00	150.00	0.00	-150.00
1415012 Rent on Assembly Building	5,000.00	150.00	0.00	-150.00
Sales of goods and services	22,000.00	80,000.00	0.00	-80,000.00
1422033 Stores	0.00	0.00	0.00	0.00
1423001 Markets	22,000.00	80,000.00	0.00	-80,000.00
Output 0009 Grants				
From other general government units	5,014,328.91	4,043,750.39	0.00	-4,043,750.39
1331001 Central Government - GOG Paid Salaries	934,994.00	690,000.00	0.00	-690,000.00
1331002 DACF - Assembly	3,444,350.10	2,539,696.10	0.00	-2,539,696.10
1331003 DACF - MP	163,000.00	38,000.00	0.00	-38,000.00
1331008 Other Donors Support Transfers	471,984.81	776,054.29	0.00	-776,054.29
Output 0010 Investments				
Taxes on income, property and capital gains	2,650.00	2,000.00	0.00	-2,000.00
1113003 Interest	2,650.00	2,000.00	0.00	-2,000.00
Property income [GFS]	0.00	7,000.00	0.00	-7,000.00
1415011 Other Investment Income	0.00	7,000.00	0.00	-7,000.00
Output 0011 Miscellaneous				
Property income [GFS]	17,500.00	13,000.00	0.00	-13,000.00
1415011 Other Investment Income	17,500.00	13,000.00	0.00	-13,000.00
Miscellaneous and unidentified revenue	6,000.00	7,200.00	0.00	-7,200.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	2,200.00	0.00	-2,200.00
1450010 Miscellaneous Revenue	5,000.00	5,000.00	0.00	-5,000.00
Grand Total	6,392,349.51	5,115,215.39	0.00	-5,115,215.39

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	6,392,349.51		
Taxes on income, property and capital gains					
1112303 Stool lands	0.00	0.00	1	1	1
1113003 Interest on Funds	150.00	150.00	1	1	1
1113003 Interest on Treasury Bills	2,500.00	2,500.00	1	1	1
Taxes on property					
1131001 Basic Rates	1,500.00	1,500.00	1	1	1
1131002 Propeerty Rates	200,000.00	200,000.00	1	1	1
Taxes on goods and services					
1141119 Fumigation Fees (Env'tal Health)	12,000.00	12,000.00	1	1	1
1141109 Restaurants	200.00	200.00	1	1	1
1141109 Hotels	4,600.00	4,600.00	1	1	1
From other general government units					
1331001 Central Govt - GOG-Paid Salaries	933,000.00	933,000.00	1	1	1
1331002 Common Fund (DACF - Assembly)	3,444,350.10	3,444,350.10	1	1	1
1331003 Common Fund (DACF -MP)	163,000.00	163,000.00	1	1	1
1331008 Disability Fund	161,984.81	161,984.81	1	1	1
1331008 NGO	10,000.00	10,000.00	1	1	1
1331008 District Development Fund (DDF)	300,000.00	300,000.00	1	1	1
1331001 Central Government-GoG-Goods & Service	1,994.00	1,994.00	1	1	1
Property income [GFS]					
1412008 Sand winning	5,000.00	5,000.00	1	1	1
1412007 Building Permit	90,000.00	90,000.00	1	1	1
1415012 Market Stalls/Sheds	5,000.00	5,000.00	1	1	1
1415011 Hiring of Grader/Tipper Truck	0.00	0.00	1	1	1
1415011 Unspecified Receipts	1,000.00	1,000.00	1	1	1
1415011 Clamping Fees	2,000.00	2,000.00	1	1	1
1415011 Vehicle Embossment	4,000.00	4,000.00	1	1	1
1415011 Sale of Value Books	8,500.00	8,500.00	1	1	1
1415011 Sale of Tender Documents	2,000.00	2,000.00	1	1	1
Sales of goods and services					
1423001 Market Stores/Stalls/Kiosks	5,000.00	5,000.00	1	1	1
1423001 Market Tolls	160,000.00	160,000.00	1	1	1
1423014 Refuse fees	0.00	0.00	1	1	1
1422030 Entertainment fees	500.00	500.00	1	1	1
1423011 Mriage & Divorce	12,500.00	12,500.00	1	1	1
1423007 Impounding Fees	324.00	324.00	1	1	1
1423012 Private commercial Toilets	2,000.00	2,000.00	1	1	1
1423012 Public Toilet	50,000.00	50,000.00	1	1	1
1422001 Clinics /Hospitals	24,000.00	24,000.00	1	1	1
1422024 Private Schools	11,500.00	11,500.00	1	1	1
1422025 Artisans	54,000.00	54,000.00	1	1	1
1422044 Forex Bureaux	100.00	100.00	1	1	1
1422001 Palm Wine/ Pito Sellers	50.00	50.00	1	1	1
1422002 Herbalists	350.00	350.00	1	1	1
1422005 Chop Bars/Food Sellers	2,600.00	2,600.00	1	1	1
1423002 Butchers/Meat Sellers	0.00	0.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422019 Sawn Timber Sellers	0.00	0.00	1	1	1
1422004 Dog Licence	500.00	500.00	1	1	1
1422051 Corn/Flour/Vegetable Mills	700.00	700.00	1	1	1
1422067 Beer/Wine/Spirits	15,000.00	15,000.00	1	1	1
1422008 Letter Writers/Auctioneers	100.00	100.00	1	1	1
1422012 Temporary Structures	2,000.00	2,000.00	1	1	1
1422041 Taxi Cab Drivers	4,500.00	4,500.00	1	1	1
1422003 Petty Traders/Hawkers	8,600.00	8,600.00	1	1	1
1422046 Advertising	32,000.00	32,000.00	1	1	1
1422015 Filling/Service Station	2,875.00	2,875.00	1	1	1
1423023 Tractor/Articulator Trucks	11,250.00	11,250.00	1	1	1
1422025 Professionals in private Practice	500.00	500.00	1	1	1
1422071 Registration of Traders	178,000.00	178,000.00	1	1	1
1422072 Registration of Business	100,000.00	100,000.00	1	1	1
1422010 Bicycles	1,200.00	1,200.00	1	1	1
1422031 Truck/Wheel Barrow Pushers	500.00	500.00	1	1	1
1422020 Route Permit	2,520.00	2,520.00	1	1	1
1423023 Registration of Commercial Vehicles	20,000.00	20,000.00	1	1	1
1422009 Bakeries	500.00	500.00	1	1	1
1423001 Other Licences	0.00	0.00	1	1	1
1422022 Canopy/Chairs/Tent	0.00	0.00	1	1	1
1423001 Market Allocation Fes	22,000.00	22,000.00	1	1	1
1422033 Market Stores	0.00	0.00	1	1	1
1422033 Meat Shop	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Parks	66,000.00	66,000.00	1	1	1
1430007 Main Transport Terminal	97,401.60	97,401.60	1	1	1
1430001 Court Fines & Fees	2,300.00	2,300.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Other Fees & Fines	7,200.00	7,200.00	1	1	1
1450010 Market Devt Fund	135,000.00	135,000.00	1	1	1
1450004 Recovery of OPRs	1,000.00	1,000.00	1	1	1
1450010 Donations	5,000.00	5,000.00	1	1	1
Grand Total		6,392,349.51			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ashaiman Municipal - Ashaiman Assemblies		3,314,888	1,040,741	1,632,436	278,900	0	6,266,965
01 Central Administration		1,975,450	478,622	1,624,466	80,000	0	4,158,538
01 Administration (Assembly Office)		1,975,450	478,622	1,624,466	80,000	0	4,158,538
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		51,600	2,700	0	0	0	54,300
00		51,600	2,700	0	0	0	54,300
03 Education, Youth and Sports		263,000	30,000	0	198,900	0	491,900
01 Office of Departmental Head		263,000	30,000	0	198,900	0	491,900
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		141,395	215,975	7,970	0	0	365,340
01 Office of District Medical Officer of Health		126,000	0	0	0	0	126,000
02 Environmental Health Unit		15,395	215,975	7,970	0	0	239,340
03 Hospital services		0	0	0	0	0	0
05 Waste Management		514,404	35,322	0	0	0	549,726
00		514,404	35,322	0	0	0	549,726
06 Agriculture		15,000	156,716	0	0	0	171,716
00		15,000	156,716	0	0	0	171,716
07 Physical Planning		28,600	35,064	0	0	0	63,664
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		28,600	35,064	0	0	0	63,664
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		10,845	60,599	0	0	0	71,444
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	29,128	0	0	0	29,128
03 Community Development		10,845	31,471	0	0	0	42,316
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		22,825	0	0	0	0	22,825
01 Office of Departmental Head		22,825	0	0	0	0	22,825
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		241,769	25,742	0	0	0	267,511
00		241,769	25,742	0	0	0	267,511
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		50,000	0	0	0	0	50,000
00		50,000	0	0	0	0	50,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		1,450	1,006,641	987,790	989,595	196,724	3,180,750
0	Compensation of Employees	1,000	777,268	785,041	785,041	0	2,347,349
000	Compensation of Employees	1,000	777,268	785,041	785,041	0	2,347,349
0000	Compensation of Employees	1,000	777,268	785,041	785,041	0	2,347,349
	Compensation of employees [GFS]	1,000	777,268	785,041	785,041	0	2,347,349
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	29,877	4,490	4,535	0	38,902
301	1. Accelerated Modernization of Agriculture	0	25,477	90	91	0	25,658
0026	1. Improve agricultural productivity	0	1,020	90	91	0	1,201
	Use of goods and services	0	1,020	90	91	0	1,201
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	8,170	0	0	0	8,170
	Use of goods and services	0	8,170	0	0	0	8,170
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,200	0	0	0	3,200
	Use of goods and services	0	3,200	0	0	0	3,200
0029	4. Promote selected crop development for food security, export and industry	0	1,870	0	0	0	1,870
	Use of goods and services	0	1,870	0	0	0	1,870
0030	5. Promote livestock and poultry development for food security and income	0	8,210	0	0	0	8,210
	Use of goods and services	0	8,210	0	0	0	8,210
0031	6. Promote fisheries development for food security and income	0	3,007	0	0	0	3,007
	Use of goods and services	0	3,007	0	0	0	3,007
308	7. Waste Management, Pollution and Noise Reduction	0	4,400	4,400	4,444	0	13,244
0046	1. Manage waste, reduce pollution and noise	0	4,400	4,400	4,444	0	13,244
	Use of goods and services	0	4,400	4,400	4,444	0	13,244

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,540	2,540	2,565	2,565	10,211
511	11. Water and Environmental Sanitation and hygiene	0	2,540	2,540	2,565	2,565	10,211
0111	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	2,540	2,540	2,565	2,565	10,211
	Use of goods and services	0	2,540	2,540	2,565	2,565	10,211
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	360	0	0	0	360
603	3. Health	0	0	0	0	0	0
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
611	11. Child Development and Protection	0	360	0	0	0	360
0137	2. Children's physical, social, emotional and psychological development enhanced	0	360	0	0	0	360
	Use of goods and services	0	360	0	0	0	360
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	450	196,596	195,719	197,454	194,158	783,928
702	2. Local Governance and Decentralization	450	196,596	195,719	197,454	194,158	783,928
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,754	877	664	94	3,389
	Use of goods and services	0	1,754	877	664	94	3,389
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	450	194,842	194,842	196,791	194,064	780,539
	Use of goods and services	0	83,942	83,942	84,782	82,055	334,721
	Other expense	450	110,900	110,900	112,009	112,009	445,818
	Non Financial Assets	0	0	0	0	0	0
Financing:IGF-Retained Sources		3,252	1,690,321	1,410,422	1,416,991	507,591	5,025,324

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	16,071	16,232	16,232	0	48,534
000	Compensation of Employees	0	16,071	16,232	16,232	0	48,534
0000	Compensation of Employees	0	16,071	16,232	16,232	0	48,534
	Compensation of employees [GFS]	0	16,071	16,232	16,232	0	48,534
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	195,000	195,000	196,950	0	586,950
201	1. Private Sector Development	0	195,000	195,000	196,950	0	586,950
0015	3. Pursue and expand market access	0	195,000	195,000	196,950	0	586,950
	Non Financial Assets	0	195,000	195,000	196,950	0	586,950
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	7,970	1,475	1,187	0	10,632
511	11. Water and Environmental Sanitation and hygiene	0	7,970	1,475	1,187	0	10,632
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	6,500	5	5	0	6,510
	Use of goods and services	0	6,500	5	5	0	6,510
0114	6. Improve sector institutional capacity	0	1,470	1,470	1,182	0	4,122
	Use of goods and services	0	1,470	1,470	1,182	0	4,122
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,252	1,471,280	1,197,715	1,202,622	507,591	4,379,208
702	2. Local Governance and Decentralization	3,252	1,471,280	1,197,715	1,202,622	507,591	4,379,208
0152	1. Ensure effective implementation of the Local Government Service Act	0	914,690	685,010	691,860	0	2,291,560
	Use of goods and services	0	914,690	685,010	691,860	0	2,291,560
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	3,252	556,590	512,705	510,762	507,591	2,087,648
	Use of goods and services	285	436,215	433,715	436,032	432,861	1,738,823
	Social benefits [GFS]	0	17,400	17,400	17,574	17,574	69,948
	Other expense	2,967	102,975	61,590	57,156	57,156	278,877
Financing:CF (Assembly) Sources		7,971	3,444,728	1,784,007	1,063,840	28,533	6,321,107
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	1,000	1,000	1,010	0	3,010
102	2. Fiscal Policy Management	0	1,000	1,000	1,010	0	3,010
0005	2. Improve public expenditure management	0	1,000	1,000	1,010	0	3,010
	Use of goods and services	0	1,000	1,000	1,010	0	3,010

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	20,000	20,000	20,200	0	60,200
201	1. Private Sector Development	0	10,000	10,000	10,100	0	30,100
0014	2. Attract private capital from both domestic and international sources	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	0	30,100
0022	1. Diversify and expand the tourism industry for revenue generation	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	5,871	498,600	338,392	309,657	0	1,146,649
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	0	45,150
0026	1. Improve agricultural productivity	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
308	7. Waste Management, Pollution and Noise Reduction	5,871	433,600	278,500	249,167	0	961,267
0046	1. Manage waste, reduce pollution and noise	5,871	433,600	278,500	249,167	0	961,267
	Use of goods and services	0	111,800	46,700	47,167	0	205,667
	Other expense	5,871	200,000	200,000	202,000	0	602,000
	Non Financial Assets	0	121,800	31,800	0	0	153,600
311	10. Natural Disasters, Risks and Vulnerability	0	50,000	44,892	45,340	0	140,232
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	50,000	44,892	45,340	0	140,232
	Use of goods and services	0	50,000	44,892	45,340	0	140,232

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,152,224	1,001,744	547,565	0	2,701,533
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	952,000	822,000	414,100	0	2,188,100
0065 2. Create and sustain an efficient transport system that meets user needs	0	240,000	140,000	141,400	0	521,400
Non Financial Assets	0	240,000	140,000	141,400	0	521,400
0066 3. Integrate land use, transport planning, development planning and service provision	0	712,000	682,000	272,700	0	1,666,700
Non Financial Assets	0	712,000	682,000	272,700	0	1,666,700
504 4. Recreational Infrastructure	0	10,000	10,000	10,100	0	30,100
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	10,000	10,000	10,100	0	30,100
Use of goods and services	0	10,000	10,000	10,100	0	30,100
505 5. Energy Supply to Support Industries and Households	0	72,000	22,000	0	0	94,000
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	72,000	22,000	0	0	94,000
Non Financial Assets	0	72,000	22,000	0	0	94,000
506 6. Human Settlements Development	0	28,600	25,600	10,100	0	64,300
0095 5. Promote well structured and integrated urban development	0	28,600	25,600	10,100	0	64,300
Use of goods and services	0	10,000	10,000	10,100	0	30,100
Non Financial Assets	0	18,600	15,600	0	0	34,200
511 11.Water and Environmental Sanitation and hygiene	0	89,624	122,144	113,265	0	325,033
0111 3. Accelerate the provision and improve environmental sanitation	0	35,804	28,324	18,507	0	82,635
Use of goods and services	0	15,804	18,324	18,507	0	52,635
Non Financial Assets	0	20,000	10,000	0	0	30,000
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	46,820	91,820	92,738	0	231,378
Use of goods and services	0	46,820	91,820	92,738	0	231,378
0114 6. Improve sector institutional capacity	0	7,000	2,000	2,020	0	11,020
Use of goods and services	0	7,000	2,000	2,020	0	11,020

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	489,460	49,207	40,407	1,010	580,084
601	1. Education	0	309,175	14,000	14,140	1,010	338,325
0116	1. Increase equitable access to and participation in education at all levels	0	309,175	14,000	14,140	1,010	338,325
	Use of goods and services	0	28,000	4,000	4,040	1,010	37,050
	Other expense	0	10,000	10,000	10,100	0	30,100
	Non Financial Assets	0	271,175	0	0	0	271,175
603	3. Health	0	126,000	6,000	6,060	0	138,060
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	119,000	0	0	0	119,000
	Non Financial Assets	0	119,000	0	0	0	119,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	7,000	6,000	6,060	0	19,060
	Use of goods and services	0	7,000	6,000	6,060	0	19,060
605	5. Sports Development	0	20,000	20,000	20,200	0	60,200
0128	1. Develop comprehensive sports policy	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
606	6. Productivity and Employment	0	10,845	9,207	7	0	20,059
0129	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,845	9,207	7	0	20,059
	Use of goods and services	0	10,845	9,207	7	0	20,059
611	11. Child Development and Protection	0	720	0	0	0	720
0137	2. Children's physical, social, emotional and psychological development enhanced	0	720	0	0	0	720
	Use of goods and services	0	720	0	0	0	720
615	15. Poverty and Income Inequalities Reduction	0	22,720	0	0	0	22,720
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	22,720	0	0	0	22,720
	Use of goods and services	0	720	0	0	0	720
	Other expense	0	22,000	0	0	0	22,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,100	1,283,444	373,664	145,000	27,523	1,829,630
701	1. Deepening the Practice of Democracy and Institutional Reform	0	69,550	1,250	1,263	0	72,063
0147	2. Enhance civil society and private sector participation in governance	0	5,000	1,250	1,263	0	7,513
	Other expense	0	5,000	1,250	1,263	0	7,513
0148	3. Promote coordination, harmonization and ownership of the development process	0	64,550	0	0	0	64,550
	Non Financial Assets	0	64,550	0	0	0	64,550
702	2. Local Governance and Decentralization	2,100	1,198,694	357,214	128,385	27,523	1,711,816
0152	1. Ensure effective implementation of the Local Government Service Act	2,100	811,305	95,325	87,188	15,150	1,008,968
	Use of goods and services	2,100	118,305	95,325	87,188	15,150	315,968
	Non Financial Assets	0	693,000	0	0	0	693,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,789	17,789	17,967	0	53,545
	Use of goods and services	0	17,789	17,789	17,967	0	53,545
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	369,600	244,100	23,230	12,373	649,303
	Use of goods and services	0	269,600	234,100	23,230	12,373	539,303
	Non Financial Assets	0	100,000	10,000	0	0	110,000
706	6. Development Communication	0	15,200	15,200	15,352	0	45,752
0171	2. Mainstream development communication across the public sector and policy cycle	0	15,200	15,200	15,352	0	45,752
	Use of goods and services	0	15,200	15,200	15,352	0	45,752
Financing:CF (MP) Sources		23,733	30,000	30,000	30,300	0	90,300
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	23,733	30,000	30,000	30,300	0	90,300
601	1. Education	23,733	30,000	30,000	30,300	0	90,300
0116	1. Increase equitable access to and participation in education at all levels	23,733	30,000	30,000	30,300	0	90,300
		23,733	30,000	30,000	30,300	0	90,300
Financing:INDG Sources		0	0	0	0	0	0
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0065	2. Create and sustain an efficient transport system that meets user needs	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:DDF Sources		0	261,400	80,000	80,800	0	422,200
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	80,000	80,000	80,800	0	240,800
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	80,000	80,000	80,800	0	240,800
0065	2. Create and sustain an efficient transport system that meets user needs	0	80,000	80,000	80,800	0	240,800
	Non Financial Assets	0	80,000	80,000	80,800	0	240,800
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	181,400	0	0	0	181,400
601	1. Education	0	181,400	0	0	0	181,400
0116	1. Increase equitable access to and participation in education at all levels	0	181,400	0	0	0	181,400
	Non Financial Assets	0	181,400	0	0	0	181,400
Financing:External Sources		0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR		0	0	0	0	0	0
201	1. Private Sector Development	0	0	0	0	0	0
0014	2. Attract private capital from both domestic and international sources	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Grand Total		36,406	6,433,090	4,292,218	3,581,525	732,847	15,039,680

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Ashaiman Municipal - Ashaiman Assemblies						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		1,000.0	793,338.9	801,272.2	801,272.2	2,395,883.3
Sub total		1,000.0	793,338.9	801,272.2	801,272.2	2,395,883.3
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0014 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	195,000.0	195,000.0	196,950.0	586,950.0
Sub total		0.0	195,000.0	195,000.0	196,950.0	586,950.0
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	16,020.0	15,090.0	15,240.9	46,350.9
Sub total		0.0	16,020.0	15,090.0	15,240.9	46,350.9
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,170.0	0.0	0.0	8,170.0
Sub total		0.0	8,170.0	0.0	0.0	8,170.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	3,200.0	0.0	0.0	3,200.0
Sub total		0.0	3,200.0	0.0	0.0	3,200.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	1,870.0	0.0	0.0	1,870.0
Sub total		0.0	1,870.0	0.0	0.0	1,870.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	8,210.0	0.0	0.0	8,210.0
Sub total		0.0	8,210.0	0.0	0.0	8,210.0
0031 6. Promote fisheries development for food security and income						
22 Use of goods and services		0.0	3,007.0	0.0	0.0	3,007.0
Sub total		0.0	3,007.0	0.0	0.0	3,007.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	116,200.0	51,100.0	51,611.0	218,911.0
28 Other expense		5,871.0	200,000.0	200,000.0	202,000.0	602,000.0
31 Non Financial Assets		0.0	121,800.0	31,800.0	0.0	153,600.0
Sub total		5,871.0	438,000.0	282,900.0	253,611.0	974,511.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	50,000.0	44,891.5	45,340.4	140,231.9
Sub total		0.0	50,000.0	44,891.5	45,340.4	140,231.9
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	320,000.0	220,000.0	222,200.0	762,200.0
Sub total		0.0	320,000.0	220,000.0	222,200.0	762,200.0
0066 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	712,000.0	682,000.0	272,700.0	1,666,700.0
Sub total		0.0	712,000.0	682,000.0	272,700.0	1,666,700.0
0078 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	72,000.0	22,000.0	0.0	94,000.0
Sub total		0.0	72,000.0	22,000.0	0.0	94,000.0
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	18,600.0	15,600.0	0.0	34,200.0
Sub total		0.0	28,600.0	25,600.0	10,100.0	64,300.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	15,804.0	18,324.0	18,507.2	52,635.2
31 Non Financial Assets		0.0	20,000.0	10,000.0	0.0	30,000.0
Sub total		0.0	35,804.0	28,324.0	18,507.2	82,635.2
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	55,860.0	94,365.0	95,308.7	245,533.7
Sub total		0.0	55,860.0	94,365.0	95,308.7	245,533.7
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	8,470.0	3,470.0	3,201.7	15,141.7
Sub total		0.0	8,470.0	3,470.0	3,201.7	15,141.7
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		23,733.0	58,000.0	34,000.0	34,340.0	126,340.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	452,575.0	0.0	0.0	452,575.0
Sub total		23,733.0	520,575.0	44,000.0	44,440.0	609,015.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	119,000.0	0.0	0.0	119,000.0
Sub total		0.0	119,000.0	0.0	0.0	119,000.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	7,000.0	6,000.0	6,060.0	19,060.0
Sub total		0.0	7,000.0	6,000.0	6,060.0	19,060.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0129 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						
22 Use of goods and services		0.0	10,845.0	9,207.0	7.1	20,059.1
Sub total		0.0	10,845.0	9,207.0	7.1	20,059.1
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	1,080.0	0.0	0.0	1,080.0
Sub total		0.0	1,080.0	0.0	0.0	1,080.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	720.0	0.0	0.0	720.0
28 Other expense		0.0	22,000.0	0.0	0.0	22,000.0
Sub total		0.0	22,720.0	0.0	0.0	22,720.0
0147 2. Enhance civil society and private sector participation in governance						
28 Other expense		0.0	5,000.0	1,250.0	1,262.5	7,512.5
Sub total		0.0	5,000.0	1,250.0	1,262.5	7,512.5
0148 3. Promote coordination, harmonization and ownership of the development process						
31 Non Financial Assets		0.0	64,550.0	0.0	0.0	64,550.0
Sub total		0.0	64,550.0	0.0	0.0	64,550.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		2,100.0	1,034,749.0	781,212.0	779,711.9	2,595,672.9
31 Non Financial Assets		0.0	693,000.0	0.0	0.0	693,000.0
Sub total		2,100.0	1,727,749.0	781,212.0	779,711.9	3,288,672.9
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	17,789.0	17,789.0	17,966.9	53,544.9
Sub total		0.0	17,789.0	17,789.0	17,966.9	53,544.9
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		285.0	789,757.4	751,757.4	544,043.9	2,085,558.6
27 Social benefits [GFS]		0.0	17,400.0	17,400.0	17,574.0	52,374.0
28 Other expense		3,416.9	213,875.0	172,490.0	169,164.9	555,529.9
31 Non Financial Assets		0.0	100,000.0	10,000.0	0.0	110,000.0
Sub total		3,701.9	1,121,032.4	951,647.4	730,782.8	2,803,462.5
0171 2. Mainstream development communication across the public sector and policy cycle						
22 Use of goods and services		0.0	15,200.0	15,200.0	15,352.0	45,752.0
Sub total		0.0	15,200.0	15,200.0	15,352.0	45,752.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<i>Total</i>		36,405.9	6,433,090.2	4,292,218.1	3,581,525.3	14,306,833.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Ashaiman Municipal - Ashaiman Assemblies	777,268	1,219,211	2,329,150	4,325,629	16,071	1,421,365	195,000	1,632,436	0	0	0	0	0	0	278,900	278,900	6,266,965
Central Administration	281,780	357,542	1,814,750	2,454,072	16,071	1,413,395	195,000	1,624,466	0	0	0	0	0	0	80,000	80,000	4,158,538
Administration (Assembly Office)	281,780	357,542	1,814,750	2,454,072	16,071	1,413,395	195,000	1,624,466	0	0	0	0	0	0	80,000	80,000	4,158,538
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	44,300	10,000	54,300	0	0	0	0	0	0	0	0	0	0	0	0	54,300
	0	44,300	10,000	54,300	0	0	0	0	0	0	0	0	0	0	0	0	54,300
Education, Youth and Sports	0	48,000	215,000	263,000	0	0	0	0	0	0	0	0	0	0	198,900	198,900	491,900
Office of Departmental Head	0	48,000	215,000	263,000	0	0	0	0	0	0	0	0	0	0	198,900	198,900	491,900
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	213,435	24,935	119,000	357,370	0	7,970	0	7,970	0	0	0	0	0	0	0	0	365,340
Office of District Medical Officer of Health	0	7,000	119,000	126,000	0	0	0	0	0	0	0	0	0	0	0	0	126,000
Environmental Health Unit	213,435	17,935	0	231,370	0	7,970	0	7,970	0	0	0	0	0	0	0	0	239,340
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	30,922	377,004	141,800	549,726	0	0	0	0	0	0	0	0	0	0	0	0	549,726
	30,922	377,004	141,800	549,726	0	0	0	0	0	0	0	0	0	0	0	0	549,726
Agriculture	131,239	40,477	0	171,716	0	0	0	0	0	0	0	0	0	0	0	0	171,716
	131,239	40,477	0	171,716	0	0	0	0	0	0	0	0	0	0	0	0	171,716
Physical Planning	35,064	10,000	18,600	63,664	0	0	0	0	0	0	0	0	0	0	0	0	63,664
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	35,064	10,000	18,600	63,664	0	0	0	0	0	0	0	0	0	0	0	0	63,664
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	59,085	12,359	0	71,444	0	0	0	0	0	0	0	0	0	0	0	0	71,444
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	28,161	967	0	29,128	0	0	0	0	0	0	0	0	0	0	0	0	29,128
Community Development	30,924	11,392	0	42,316	0	0	0	0	0	0	0	0	0	0	0	0	42,316
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	12,825	10,000	22,825	0	0	0	0	0	0	0	0	0	0	0	0	22,825
Office of Departmental Head	0	12,825	10,000	22,825	0	0	0	0	0	0	0	0	0	0	0	0	22,825
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	25,742	241,769	0	267,511	0	0	0	0	0	0	0	0	0	0	0	0	267,511
	25,742	241,769	0	267,511	0	0	0	0	0	0	0	0	0	0	0	0	267,511

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Fund Source</i>			473,922
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101000	Ashaiman Municipal - Ashaiman Assemblies_Central Administration_Administration (Assembly Office)				
Location Code	0307200	Ashaiman				
Compensation of employees [GFS]						281,780
Objective	000000	Compensation of Employees				281,780
National Strategy	0000000	Compensation of Employees				281,780
Output	0000		Yr.1	Yr.2	Yr.3	281,780
			0	0	0	
Activity	000000		0.0	0.0	0.0	281,780
Wages and Salaries						281,780
21110 Established Position						281,780
2111001 Established Post						281,780
Use of goods and services						81,242
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				81,242
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				10,000
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	0010	Other Recurrent Expenditure	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210910 Trade Promotion / Exhibition expenses						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				71,242
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	71,242
			1	1	1	
Activity	0002	General Cleaning	1.0	1.0	1.0	2,125
Use of goods and services						2,125
22103 General Cleaning						2,125
2210301 Cleaning Materials						1,500
2210302 Contract Cleaning Service Charges						625
Activity	0003	Office Consumables	1.0	1.0	1.0	29,117
Use of goods and services						29,117
22101 Materials - Office Supplies						29,117
2210104 Medical Supplies						1,000
2210111 Other Office Materials and Consumables						28,117
Activity	0004	Printing & Publication	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210110 Specialised Stock						15,000
Activity	0009	Other Allowances	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210909 Operational Enhancement Expenses						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		Other expense			110,900
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			110,900
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections			3,000
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)			3,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	0010	Other Recurrent Expenditure			3,000
		1.0	1.0	1.0	
Miscellaneous other expense					3,000
	28210	General Expenses			3,000
	2821008	Awards & Rewards			3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			107,900
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)			107,900
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	0008	Charges & Fees			106,900
		1.0	1.0	1.0	
Miscellaneous other expense					106,900
	28210	General Expenses			106,900
	2821001	Insurance and compensation			6,500
	2821002	Professional fees			5,400
	2821006	Other Charges			95,000
Activity	0009	Other Allowances			1,000
		1.0	1.0	1.0	
Miscellaneous other expense					1,000
	28210	General Expenses			1,000
	2821017	Refuse Lifting Expenses			1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>				1,682,351
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101000	Ashaiman Municipal - Ashaiman Assemblies_Central Administration_Administration (Assembly Office)					
Location Code	0307200	Ashaiman					

Compensation of employees [GFS]							16,071
Objective	000000	Compensation of Employees					16,071
National Strategy	0000000	Compensation of Employees					16,071
Output	0000		Yr.1	Yr.2	Yr.3		16,071
			0	0	0		
Activity	000000		0.0	0.0	0.0		16,071
		Wages and Salaries					16,071
		21111 Non Established Position					16,071
		2111102 Monthly paid & casual labour					16,071

Use of goods and services							1,350,905
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					914,690
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					912,040
Output	0001	Programmes and plans of departments and units monitored monthly	Yr.1	Yr.2	Yr.3		1,920
			1	1	1		
Activity	0001	Organise monthly heads of departments meetings	1.0	1.0	1.0		1,920
		Use of goods and services					1,920
		22101 Materials - Office Supplies					1,920
		2210103 Refreshment Items					576
		2210113 Feeding Cost					1,344
Output	0002	Meetings of various committees and sub-committees held by december 2012	Yr.1	Yr.2	Yr.3		910,120
			1	1	1		
Activity	0001	Organise four (4) ordinary meetings of the General Assembly annually	6.0	6.0	6.0		101,160
		Use of goods and services					101,160
		22101 Materials - Office Supplies					18,000
		2210103 Refreshment Items					5,400
		2210113 Feeding Cost					12,600
		22109 Special Services					83,160
		2210905 Assembly Members Sitings All					58,320
		2210906 Unit Committee/T. C. M. Allow					24,840
Activity	0002	Organise twelve (12) Executive Committee meetings annually	12.0	12.0	12.0		142,800

		Use of goods and services					142,800
		22101 Materials - Office Supplies					27,600
		2210103 Refreshment Items					8,280
		2210113 Feeding Cost					19,320
		22109 Special Services					115,200
		2210905 Assembly Members Sitings All					64,800
		2210906 Unit Committee/T. C. M. Allow					50,400
Activity	0003	Organis five (2) Emergency General Assembly meetings annually	2.0	2.0	2.0		11,240
		Use of goods and services					11,240
		22101 Materials - Office Supplies					2,000
		2210103 Refreshment Items					600
		2210113 Feeding Cost					1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22109	Special Services							9,240
	2210905	Assembly Members Sitings All							6,480
	2210906	Unit Committee/T. C. M. Allow							2,760
Activity	0004	Organise two (2) Special General Assembly Meetings annually	2.0	2.0	2.0				11,240
Use of goods and services									11,240
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							600
	2210113	Feeding Cost							1,400
	22109	Special Services							9,240
	2210904	Assembly Members Special Allow							6,480
	2210906	Unit Committee/T. C. M. Allow							2,760
Activity	0005	Organise twelve (12) meetings for each of the respective sub-committees and public relations and complains committee annually	12.0	12.0	12.0				643,680
Use of goods and services									643,680
	22109	Special Services							643,680
	2210905	Assembly Members Sitings All							552,960
	2210906	Unit Committee/T. C. M. Allow							90,720
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							2,650
Output	0006	Procurement plan prepared and submitted to public procurement authority by November 2012	Yr.1	Yr.2	Yr.3				2,650
			1	1	1				
Activity	0001	Prepare and submit 2012 procurement plan to PPA by November 2011	1.0	1.0	1.0				2,650
Use of goods and services									2,650
	22101	Materials - Office Supplies							2,650
	2210101	Printed Material & Stationery							2,000
	2210103	Refreshment Items							150
	2210113	Feeding Cost							500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							436,215
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							20,000
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	0010	Other Recurrent Expenditure	1.0	1.0	1.0				20,000
Use of goods and services									20,000
	22106	Repairs - Maintenance							4,000
	2210614	Traditional Authority Property							4,000
	22109	Special Services							16,000
	2210902	Official Celebrations							15,000
	2210903	Head of State End of Year Activities							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							415,075
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3				415,075
			1	1	1				
Activity	0001	Utilities	1.0	1.0	1.0				40,925
Use of goods and services									40,925
	22102	Utilities							40,925
	2210201	Electricity charges							18,000
	2210202	Water							1,300
	2210203	Telecommunications							2,500
	2210204	Postal Charges							625
	2210205	Sanitation Charges							15,000
	2210206	Armed Guard and Security							2,000
	2210207	Fire Fighting Accessories							1,500
Activity	0003	Office Consumables	1.0	1.0	1.0				74,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								74,500	
	22101	Materials - Office Supplies							74,500	
		2210101	Printed Material & Stationery						40,000	
		2210102	Office Facilities, Supplies & Accessories						2,500	
		2210103	Refreshment Items						32,000	
Activity	0004	Printing & Publication		1.0	1.0	1.0			69,200	
	Use of goods and services								69,200	
	22101	Materials - Office Supplies							53,000	
		2210101	Printed Material & Stationery						50,000	
		2210111	Other Office Materials and Consumables						3,000	
	22107	Training - Seminars - Conferences							16,200	
		2210706	Library & Subscription						16,200	
Activity	0005	Rent		1.0	1.0	1.0			13,500	
	Use of goods and services								13,500	
	22104	Rentals							13,500	
		2210402	Residential Accommodations						5,000	
		2210403	Rental of Office Equipment						500	
		2210404	Hotel Accommodations						5,000	
		2210409	Rental of Plant & Equipment						1,000	
		2210412	Other Rentals						2,000	
Activity	0006	Travel & Transport		1.0	1.0	1.0			156,450	
	Use of goods and services								156,450	
	22105	Travel - Transport							156,450	
		2210502	Maintenance & Repairs - Official Vehicles						31,250	
		2210503	Fuel & Lubricants - Official Vehicles						200	
		2210504	Car Rental/Leasing						1,000	
		2210505	Running Cost - Official Vehicles						80,000	
		2210509	Other Travel & Transportation						2,000	
		2210510	Night allowances						10,000	
		2210511	Local travel cost						30,000	
		2210515	Foreign Travel Cost and Expenses						2,000	
Activity	0007	Repairs and Maintenance		1.0	1.0	1.0			20,000	
	Use of goods and services								20,000	
	22106	Repairs - Maintenance							20,000	
		2210601	Roads, Driveways & Grounds						3,000	
		2210603	Repairs of Office Buildings						2,500	
		2210604	Maintenance of Furniture & Fixtures						2,500	
		2210605	Maintenance of Machinery & Plant						5,000	
		2210606	Maintenance of General Equipment						6,500	
		2210607	Minor Repairs of Schools/Colleges						500	
Activity	0008	Charges & Fees		1.0	1.0	1.0			3,500	
	Use of goods and services								3,500	
	22111	Other Charges - Fees							3,500	
		2211101	Bank Charges						3,500	
Activity	0009	Other Allowances		1.0	1.0	1.0			37,000	
	Use of goods and services								37,000	
	22109	Special Services							37,000	
		2210904	Assembly Members Special Allow						30,000	
		2210906	Unit Committee/T. C. M. Allow						7,000	
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts								1,140
Output	0013	Internal Audit Unit's core functions in the Assembly performed annually.			Yr.1	Yr.2	Yr.3		1,140	
				1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0002	Monitor daily revenue	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
Activity	0003	Conduct pre and post auditing of payment vouchers daily	1.0	1.0	1.0	100
		Use of goods and services				100
	22101	Materials - Office Supplies				100
	2210101	Printed Material & Stationery				100
Activity	0004	Write monthly, quarterly and annual report audit activities.	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210101	Printed Material & Stationery				200
Activity	0005	Carry out quarterly departmental performance audit by December 2012	1.0	1.0	1.0	140
		Use of goods and services				140
	22101	Materials - Office Supplies				140
	2210101	Printed Material & Stationery				80
	2210103	Refreshment Items				60
Activity	0006	Quarterly review of internal controls	1.0	1.0	1.0	600
		Use of goods and services				600
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				200
	2210103	Refreshment Items				400
Social benefits [GFS]						17,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				17,400
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				17,400
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	17,400
			1	1	1	
Activity	0010	Other Recurrent Expenditure	1.0	1.0	1.0	17,400
		Employer social benefits				17,400
	27311	Employer Social Benefits - Cash				17,400
	2731101	Workman compensation				2,400
	2731102	Staff Welfare Expenses				15,000
Other expense						102,975
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				102,975
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				30,840
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	30,840
			1	1	1	
Activity	0010	Other Recurrent Expenditure	1.0	1.0	1.0	30,840
		Miscellaneous other expense				30,840
	28210	General Expenses				30,840
	2821006	Other Charges				20,240
	2821009	Donations				5,000
	2821012	Scholarship/Awards				600
	2821020	Grants to Employees				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				31,250
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	31,250
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0008	Charges & Fees	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821002 Professional fees						500
2821006 Other Charges						5,500
Activity	0009	Other Allowances	1.0	1.0	1.0	25,250
Miscellaneous other expense						25,250
28210 General Expenses						25,250
2821006 Other Charges						25,250
National Strategy	7020613	6.13. Ensure that District Assembly Accounts are externally audited				40,885
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	40,885
			1	1	1	
Activity	0011	Social Security Contribution	1.0	1.0	1.0	40,885
Miscellaneous other expense						40,885
28210 General Expenses						40,885
2821010 Contributions						40,885
Non Financial Assets						195,000
Objective	020103	3. Pursue and expand market access				195,000
National Strategy	2010303	3.3 Promote regional infrastructure				195,000
Output	0001	Expand market access at two selected markets in the Municipality by December 2012	Yr.1	Yr.2	Yr.3	195,000
			1	1	1	
Activity	0001	Construct 2No. Market sheds at Afariwa by December 2012	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31113 Other structures						130,000
3111304 Markets						130,000
Activity	0002	Construct 1No. Market shed at valco Flat by December 2012	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31113 Other structures						65,000
3111304 Markets						65,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>			2,022,250		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101000	Ashaiman Municipal - Ashaiman Assemblies_Central Administration_Administration (Assembly Office)						
Location Code	0307200	Ashaiman						

							Use of goods and services			155,700	
Objective	020102	2. Attract private capital from both domestic and international sources									10,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships									10,000
Output	0001	PPP and other private sector engaged within the Municipality by December 2012			Yr.1	Yr.2	Yr.3			10,000	
Activity	0001	Engage PPP and other private sector development partners in the Municipality by December 2012			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210101 Printed Material & Stationery										3,000	
2210103 Refreshment Items										2,000	
2210113 Feeding Cost										5,000	
Objective	020501	1. Diversify and expand the tourism industry for revenue generation									10,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities									10,000
Output	0001	Tourism and investment activities promoted by December 2012			Yr.1	Yr.2	Yr.3			10,000	
Activity	0001	Promote Tourism and investment activities within the Municipality by December 2012			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22109 Special Services										10,000	
2210910 Trade Promotion / Exhibition expenses										10,000	
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas									10,000
National Strategy	5040203	2.3 Create awareness on the importance and need to preserve historic and cultural heritage									10,000
Output	0001	Culture programmes/dvopment in the Municipality supported by December 2012			Yr.1	Yr.2	Yr.3			10,000	
Activity	0001	Provision for culture programmes/developments made by December 2012			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210118 Sports, Recreational & Cultural Materials										10,000	
Objective	060501	1. Develop comprehensive sports policy									10,000
National Strategy	6050102	1.2. Promote schools sports									10,000
Output	0001	Sports developments in the municipality supported by December 2012			Yr.1	Yr.2	Yr.3			10,000	
Activity	0001	Provision for sports developments in the Municipality made by december 2012			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22101 Materials - Office Supplies										10,000	
2210118 Sports, Recreational & Cultural Materials										10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									82,500
National Strategy	7010501	5.1 Introduce electoral reforms									15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0007	Support for General Election provided by October 2012	Yr.1	Yr.2	Yr.3	15,000
			1	1		
Activity	0001	Provision for General Election	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210909 Operational Enhancement Expenses				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				67,500
Output	0003	Capacity for seven (7) senior officers in central administration enhanced by December 2012	Yr.1	Yr.2	Yr.3	56,500
			1	1	1	
Activity	0001	Sponsor two (2) officers for a masters programme by december 2013	2.0	2.0	2.0	14,000
		Use of goods and services				14,000
		22107 Training - Seminars - Conferences				14,000
		2210710 Staff Development				14,000
Activity	0002	Train two (2) officers in senior management course by December 2012	2.0	2.0	2.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210710 Staff Development				20,000
Activity	0003	Train three (3) officers in their filed related course by December 2012	3.0	3.0	3.0	22,500
		Use of goods and services				22,500
		22107 Training - Seminars - Conferences				22,500
		2210710 Staff Development				22,500
Output	0004	Capacity of junior staff in central administration and selected decentralised departments enhanced by December 2012	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	0001	Sponsor two (2) secretaries to attend secretariat course by December 2012	2.0	2.0	2.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210710 Staff Development				4,000
Output	0005	Requisite human capacity for Assembly Members enhanced by December 2013	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	0001	Train twenty-six (26) Assembly Members in Corporate Governance course at institute of Local government studies by December 2013	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22108 Consulting Services				7,000
		2210803 Other Consultancy Expenses				7,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				18,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				3,000
Output	0002	Logistics provided for task force and revenue staff by June 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	0001	Procure uniforms and protective clothing for task force and revenue staff	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210112 Uniform and Protective Clothing				3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,000
Output	0012	Administrative Expenses paid Anually by (Dec 2012-2014)	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	0005	Rent	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210401 Office Accommodations							12,000
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts							3,000
Output	0013	Internal Audit Unit's core functions in the Assembly performed annually.	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	0001	Monitor Assembly's projects and programmes monthly	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22101 Materials - Office Supplies							600
		2210113 Feeding Cost							600
		22105 Travel - Transport							2,400
		2210505 Running Cost - Official Vehicles							600
		2210511 Local travel cost							1,800
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							15,200
National Strategy	7060214	2.14 Maintain regular interaction with media to ensure free flow of information							15,200
Output	0001	Public education and awareness creation improved in the Assembly by December 2012	Yr.1	Yr.2	Yr.3				15,200
			1	1	1				
Activity	0001	Organise quarterly radio talks on ASHMA activities by December 2012	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22102 Utilities							1,000
		2210203 Telecommunications							1,000
Activity	0002	Organise two (2) TV talk shows/interviews on ASHMA activities by December 2012	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22102 Utilities							1,000
		2210203 Telecommunications							1,000
Activity	0003	Organise 4 press conference on ASHMA activities by December 2012	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22102 Utilities							4,000
		2210203 Telecommunications							4,000
Activity	0004	Undertake publication and print ASHMA newsletters, brochures and calanders by October 2012	1.0	1.0	1.0				9,200
		Use of goods and services							9,200
		22102 Utilities							9,200
		2210203 Telecommunications							9,200
Other expense									5,000
Objective	070102	2. Enhance civil society and private sector participation in governance							5,000
National Strategy	7120202	2.2. Improve the incentive package paid to traditional authorities							5,000
Output	0001	Ashaiman Traditional Authorities supported annully	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	0001	Provide support to traditional authorities annually	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821009 Donations							5,000
Non Financial Assets									1,861,550
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							240,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							200,000
Output	0001	Roads network in the Municipality improved by 2012	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	0001	Reshape and open up access roads in the Municipality by December 2012	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111301 Roads, Bridges & Signals				100,000
Activity	0004	Construct rail and pave ways at the central business area by December 2012	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111301 Roads, Bridges & Signals				100,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential				40,000
Output	0001	Roads network in the Municipality improved by 2012	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	0003	Construct 4No. Footbridges by December 2012	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111301 Roads, Bridges & Signals				40,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				712,000
National Strategy	5010214	2.14. Submit an LI for enforcing transport actions under PWD Act 715				30,000
Output	0005	One (1) storey, 4unit offices for ASHMA (phase 2) constructed by December 2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	0002	Furniture for Asembly Conference Hall procured by December 2012	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31131 Infrastructure assets				30,000
		3113108 Purchase of Furniture & Fittings				30,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				682,000
Output	0001	Acquire land for development by December 2012	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	0001	Acquisition of land	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31111 Dwellings				200,000
		3111101 Purchase of Land and Buildings				200,000
Output	0002	Roman Park fenced by December 2012	Yr.1	Yr.2	Yr.3	132,000
			1	1	1	
Activity	0001	Construct fence wall at Roman park by Deember 2012	1.0	1.0	1.0	132,000
		Fixed Assets				132,000
		31122 Other machinery - equipment				132,000
		3112207 Other Assets				132,000
Output	0003	Municipal Chief Executive's official residence (phase 1) constructed by December 2012	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	0001	Construct Municipal Chief Executive's official residence by December 2012	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Palace				150,000
Output	0004	Municipal Assembly office complex constructed by Deember 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	0001	Construct Municipal Assembly office complex by December 2014	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31112 Non residential buildings				120,000

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

2012

3111204 Office Buildings						120,000
Output	0005	One (1) storey, 4unit offices for ASHMA (phase 2) constructed by December 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	0001	Construct one storey 4units offices for ASHMA (phases 2) by December 2012	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				72,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption				22,000
Output	0001	Street lights in the Municipality Maintained and expanded by December 2012	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	0001	Maintain and expand street lights in the Municipality by 2012	1.0	1.0	1.0	22,000
Fixed Assets						22,000
31131 Infrastructure assets						22,000
3113101 Electrical Networks						22,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure				50,000
Output	0002	1No. Generator (plant) procured for office use by June 2012	Yr.1	Yr.2	Yr.3	50,000
			1			
Activity	0001	Procure 1No. Generator (plant) for ASHMA by June 2012	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112201 Purchase of Plant & Equipment						50,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				64,550
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				64,550
Output	0001	Office equipments and other logistics procured by December 2012	Yr.1	Yr.2	Yr.3	64,550
			1	1	1	
Activity	0001	Procure office equipments and other logistics by December 2012	1.0	1.0	1.0	64,550
Inventories						64,550
31222 Work - progress						64,550
3122241 Purchase of Plant & Equipment						47,050
3122243 Purchase of Computers and Accessories						17,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				683,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				400,000
Output	0008	Provision for all outstanding bills paid by December 2012	Yr.1	Yr.2	Yr.3	400,000
			1			
Activity	0001	Pay outstanding bills of completed projects by December 2012	1.0	1.0	1.0	400,000
Fixed Assets						400,000
31122 Other machinery - equipment						400,000
3112205 Other Capital Expenditure						400,000
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development				283,000
Output	0009	Contingency	Yr.1	Yr.2	Yr.3	283,000
			1			
Activity	0001	Provision for unforeseen events within the year 2012	1.0	1.0	1.0	283,000
Fixed Assets						283,000
31122 Other machinery - equipment						283,000
3112205 Other Capital Expenditure						283,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					90,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					90,000
Output	0002	Logistics provided for task force and revenue staff by June 2012	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	0002	Procure 2 No vehicles	1.0	1.0	1.0		90,000

Fixed Assets							90,000
31121	Transport - equipment						90,000
3112101	Vehicle						90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 951	DDF	<i>Total By Fund Source</i>				80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101000	Ashaiman Municipal - Ashaiman Assemblies Central Administration Administration (Assembly Office)					
Location Code	0307200	Ashaiman					

Non Financial Assets 80,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					80,000
National Strategy	5010208	2.8. Improve safety on inland waterways to fully exploit potential					80,000
Output	0001	Roads network in the Municipality improved by 2012	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	0002	Construct drainage at Amui-Djor by December 2012	1.0	1.0	1.0		80,000

Fixed Assets							80,000
31113	Other structures						80,000
3111301	Roads, Bridges & Signals						80,000

Total Cost Centre 4,258,523

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 2,700
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1080200000	Ashaiman Municipal - Ashaiman Assemblies_Finance						
Location Code	0307200	Ashaiman						

							Use of goods and services	2,700
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						2,700
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,700
Output	0001	Revenue mobilisation improved by 30% (based on 2011 levels) by November 2012.	Yr.1	Yr.2	Yr.3		2,700	
			1	1	1			
Activity	0001	Train 40 Revenue Staff on Updating Revenue Register/Ledger by Nov. 2012	1.0	1.0	1.0		2,700	
Use of goods and services								2,700
22105 Travel - Transport								2,700
2210511 Local travel cost								2,700

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Fund Source</i>	61,600
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1080200000	Ashaiman Municipal - Ashaiman Assemblies_Finance						
Location Code	0307200	Ashaiman						

								Use of goods and services	51,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							51,600
National Strategy	1020101	1.1 Minimise revenue collection leakages							51,600
Output	0001	Revenue mobilisation improved by 30% (based on 2011 levels) by November 2012.	Yr.1	Yr.2	Yr.3			24,350	
Activity	0001	Train 40 Revenue Staff on Updating Revenue Register/Ledger by Nov. 2012	1	1	1			2,850	
		Use of goods and services						2,850	
		22101 Materials - Office Supplies						2,550	
		2210101 Printed Material & Stationery						1,200	
		2210103 Refreshment Items						450	
		2210113 Feeding Cost						900	
		22107 Training - Seminars - Conferences						200	
		2210704 Hire of Venue						200	
		22108 Consulting Services						100	
		2210801 Local Consultants Fees						100	
Activity	0002	Update existing data by Dec. 2012	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22108 Consulting Services						10,000	
		2210801 Local Consultants Fees						10,000	
Activity	0003	Procure Protective clothing for 40 Revenue collectors by June 2012	1.0	1.0	1.0			5,000	
		Use of goods and services						5,000	
		22101 Materials - Office Supplies						5,000	
		2210112 Uniform and Protective Clothing						5,000	
Activity	0004	Train 50 Revenue and Accounting staff in Human Relations/Modern Methods of Rev. Mob. By March 2012	1.0	1.0	1.0			6,500	
		Use of goods and services						6,500	
		22105 Travel - Transport						1,500	
		2210511 Local travel cost						1,500	
		22108 Consulting Services						5,000	
		2210802 External Consultants Fees						5,000	
Output	0002	Computer software on rateable items installed by September 2012	Yr.1	Yr.2	Yr.3			22,000	
Activity	0001	Install revenue accounting software by September 2012	1	1	1			22,000	
		Use of goods and services						22,000	
		22101 Materials - Office Supplies						22,000	
		2210102 Office Facilities, Supplies & Accessories						22,000	
Output	0003	Training on Accounting software done for Treasury staff by September 2012	Yr.1	Yr.2	Yr.3			5,250	
Activity	0001	Organise training on accounting software by September 2012	1	1	1			5,250	
		Use of goods and services						5,250	
		22105 Travel - Transport						750	
		2210511 Local travel cost						750	
		22108 Consulting Services						4,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210802 External Consultants Fees						4,500
Non Financial Assets						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				10,000
Output	0002	Computer software on rateable items installed by September 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	0001	Install revenue accounting software by September 2012	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31122	Other machinery - equipment				10,000
	3112204	Installation of Networking & ICT equipments				10,000
Total Cost Centre						64,300

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					319,175
Function Code	70980	Education n.e.c						
Organisation	1080301000	Ashaiman Municipal - Ashaiman Assemblies_Education, Youth and Sports_Office of Departmental Head						
Location Code	0307200	Ashaiman						

								Use of goods and services	38,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							28,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							28,000
Output	0001	Requisite human capacity enhanced by December 2012			Yr.1	Yr.2	Yr.3	28,000	
Activity	0001	Organise yearly STME Clinic programme by Sept. 2012			1				
				1.0	1.0	1.0		3,000	
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
		2210117 Teaching & Learning Materials							3,000
Activity	0002	Support 20 No. of needy but brilliant students in the Municipality by Dec. 2012			1.0	1.0	1.0	25,000	
		Use of goods and services							25,000
	22107	Training - Seminars - Conferences							25,000
		2210703 Examination Fees and Expenses							25,000
Objective	060501	1. Develop comprehensive sports policy							10,000
National Strategy	6050102	1.2. Promote schools sports							10,000
Output	0001	Provided support for Sport activities and programmes in the Municipality by 2012			Yr.1	Yr.2	Yr.3	10,000	
Activity	0001	Provision for sport activities and programmes made by December 2012			1.0	1.0	1.0	10,000	
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
		2210118 Sports, Recreational & Cultural Materials							10,000
								Other expense	10,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							10,000
Output	0001	Requisite human capacity enhanced by December 2012			Yr.1	Yr.2	Yr.3	10,000	
Activity	0003	Organise annual best teacher award by Dec. 2012			1.0	1.0	1.0	10,000	
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
		2821008 Awards & Rewards							10,000
								Non Financial Assets	271,175
Objective	060101	1. Increase equitable access to and participation in education at all levels							271,175
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							271,175
Output	0002	Ashaiman Main Cluster of Schools Fence Wall rehabilitated by December 2012			Yr.1	Yr.2	Yr.3	45,000	
Activity	0001	Rehabilitate Ashaiman Main Cluster of Schools fence wall by December 2012			1				
				1.0	1.0	1.0		45,000	
		Fixed Assets							45,000
	31112	Non residential buildings							45,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3111205 School Buildings						45,000
Output	0003	Primary School at Ashaiman Cluster of schools rehabilitated and painted by Dec. 2012	Yr.1	Yr.2	Yr.3	35,000
			1			
Activity	0001	Rehabilitate and paint Primary school at Ashaiman Cluster of schools by Dec. 2012	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31112 Non residential buildings						35,000
3111205 School Buildings						35,000
Output	0005	45 pieces of table and chair for ICT Center by June 2012	Yr.1	Yr.2	Yr.3	2,925
			1			
Activity	0001	45 pieces of table and chair for ICT Center by June 2012	1.0	1.0	1.0	2,925
Fixed Assets						2,925
31131 Infrastructure assets						2,925
3113108 Purchase of Furniture & Fittings						2,925
Output	0007	Provision for 15% fluctuation for the construction of 2No. 6 Units classroom block with facilities at Tsuibleo paid by December 2012	Yr.1	Yr.2	Yr.3	40,500
			1			
Activity	0001	Pay 15% provision for fluctuation for the construction of 2No. 6 Units classroom block with facilities at Tsuibleo by December 2012	1.0	1.0	1.0	40,500
Fixed Assets						40,500
31112 Non residential buildings						40,500
3111205 School Buildings						40,500
Output	0008	Provision for 15% fluctuation for the construction of 1No. 3 Units classroom block with facilities at Tsuibleo paid by December 2012	Yr.1	Yr.2	Yr.3	12,750
			1			
Activity	0001	Pay 15% fluctuation for the Construct 1 No. 3 units classroom block with facilities at Tsuibleo by December 2012	1.0	1.0	1.0	12,750
Fixed Assets						12,750
31112 Non residential buildings						12,750
3111205 School Buildings						12,750
Output	0010	1000 pieces of dual desks procured and supplied to newly constructed GETFUND School projects by December 2012	Yr.1	Yr.2	Yr.3	70,000
			1			
Activity	0001	Procure 1000 pieces of dual desks for newly constructed GETFUND School projects in the Municipality December 2012	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31131 Infrastructure assets						70,000
3113108 Purchase of Furniture & Fittings						70,000
Output	0011	ASHMA contribution towards the construction of 1No. 6 units classroom block with facilities at Tsui-Bleo (SIF Project) paid by December 2012	Yr.1	Yr.2	Yr.3	65,000
			1			
Activity	0001	Pay contribution towards the construction of 6 units classroom block with facilities at Tsui-Bleo (SIF Project) by December 2012	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111205 School Buildings						65,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Fund Source</i>					30,000
Function Code	70980	Education n.e.c						
Organisation	1080301000	Ashaiman Municipal - Ashaiman Assemblies_Education, Youth and Sports_Office of Departmental Head						
Location Code	0307200	Ashaiman						

Use of goods and services 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						30,000
Output	0001	Requisite human capacity enhanced by December 2012	Yr.1	Yr.2	Yr.3			30,000
Activity	0004	Sponsorship for needy but brilliant students and others by MP by Dec. 2012	1					

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210703	Examination Fees and Expenses							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 951	DDF	<i>Total By Fund Source</i>					181,400
Function Code	70980	Education n.e.c						
Organisation	1080301000	Ashaiman Municipal - Ashaiman Assemblies_Education, Youth and Sports_Office of Departmental Head						
Location Code	0307200	Ashaiman						

Non Financial Assets 181,400

Objective	060101	1. Increase equitable access to and participation in education at all levels						181,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						181,400
Output	0004	4 No. kitchen and stores for school feeding programme constructed by December 2012	Yr.1	Yr.2	Yr.3			128,900
Activity	0001	Construct 4 No. kitchen and store for schools under school feeding programme by December 2012	1					

Fixed Assets								128,900
31112	Non residential buildings							128,900
3111205	School Buildings							128,900

Output	0009	750 pieces of dual desk procured and supplied to newly constructed SIF Schools by December 2012	Yr.1	Yr.2	Yr.3			52,500
Activity	0001	Procure 750 pieces of dual desks for newly constructed SIF schools by December 2012	1					

Fixed Assets								52,500
31131	Infrastructure assets							52,500
3113108	Purchase of Furniture & Fittings							52,500

Total Cost Centre 530,575

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Fund Source</i>		126,000	
Function Code	70721	General Medical services (IS)						
Organisation	1080401000	Ashaiman Municipal - Ashaiman Assemblies_Health_Office of District Medical Officer of Health						
Location Code	0307200	Ashaiman						
Use of goods and services								7,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						7,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						7,000
Output	0002	Roll-back malaria programme undertaken by Dec. 2012	Yr.1	Yr.2	Yr.3			7,000
Activity	0001	Undertake Roll-Back Malaria programme by Dec.2012	1.0	1.0	1.0			7,000
Use of goods and services								7,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
22104 Rentals								2,000
2210406 Rental of Vehicles								2,000
Non Financial Assets								119,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						119,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						65,000
Output	0002	Hospital beds procured and supplied for the newly constructed SIF ward by December 2012	Yr.1	Yr.2	Yr.3			65,000
Activity	0001	Procure and supply hospital beds for the newly constructed SIF projects by December 2012	1.0	1.0	1.0			65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111201 Hospitals								65,000
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices						54,000
Output	0003	Poly Tanks and Canopies provided to enhance health delivery in the Municipality by 2012	Yr.1	Yr.2	Yr.3			9,000
Activity	0001	Procure 3No. Poly Tanks for the Municipal Health Directorate by December 2012	1.0	1.0	1.0			3,000
Fixed Assets								3,000
31112 Non residential buildings								3,000
3111201 Hospitals								3,000
Activity	0002	Procure 12No. Double Room Canopies for Sub Municipal Clinics by December 2012	1.0	1.0	1.0			6,000
Fixed Assets								6,000
31112 Non residential buildings								6,000
3111201 Hospitals								6,000
Output	0004	1No. Pick-Up procured for Health Directorate by December 2012	Yr.1	Yr.2	Yr.3			45,000
Activity	0001	Procure 1No. Pick-Up for health directorate by December 2012	1.0	1.0	1.0			45,000
Fixed Assets								45,000
31121 Transport - equipment								45,000
3112101 Vehicle								45,000
Total Cost Centre								126,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 215,975
Function Code	70740	Public health services						
Organisation	1080402000	Ashaiman Municipal - Ashaiman Assemblies_Health_Environmental Health Unit						
Location Code	0307200	Ashaiman						

							Compensation of employees [GFS]			213,435
Objective	000000	Compensation of Employees								213,435
National Strategy	0000000	Compensation of Employees								213,435
Output	0000					Yr.1	Yr.2	Yr.3		213,435
						0	0	0		
Activity	000000					0.0	0.0	0.0		213,435
Wages and Salaries										213,435
21110 Established Position										213,435
2111001 Established Post										213,435

							Use of goods and services			2,540
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination								2,540
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery								2,540
Output	0002	5000 food handlers in the Municipality screened by December 2012				Yr.1	Yr.2	Yr.3		2,540
Activity	0002	Organise and screen 5000 food handlers in the Municipality by December 2012				1.0	1.0	1.0		2,540
Use of goods and services										2,540
22101 Materials - Office Supplies										2,540
2210112 Uniform and Protective Clothing										2,540

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>					7,970
Function Code	70740	Public health services						
Organisation	1080402000	Ashaiman Municipal - Ashaiman Assemblies_Health_Environmental Health Unit						
Location Code	0307200	Ashaiman						

Use of goods and services 7,970

Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						6,500
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						6,500
Output	0002	5000 food handlers in the Municipality screened by December 2012	Yr.1	Yr.2	Yr.3			6,500
Activity	0002	Organise and screen 5000 food handlers in the Municipality by December 2012	1.0	1.0	1.0			6,500

Use of goods and services								6,500
22101	Materials - Office Supplies							6,500
2210101	Printed Material & Stationery							5,000
2210103	Refreshment Items							1,500

Objective	051106	6. Improve sector institutional capacity						1,470
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						1,470
Output	0001	Environmental Health Officers skills updated by September 2012	Yr.1	Yr.2	Yr.3			1,470
Activity	0001	Organise refresher course for 30 Environmental Health Officers by September 2012	1.0	1.0	1.0			1,470

Use of goods and services								1,470
22101	Materials - Office Supplies							120
2210113	Feeding Cost							120
22105	Travel - Transport							900
2210511	Local travel cost							900
22107	Training - Seminars - Conferences							150
2210701	Training Materials							150
22108	Consulting Services							300
2210801	Local Consultants Fees							300

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			48,820
Function Code	70740	Public health services				
Organisation	1080402000	Ashaiman Municipal - Ashaiman Assemblies_Health_Environmental Health Unit				
Location Code	0307200	Ashaiman				
Use of goods and services						48,820
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				46,820
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				46,820
Output	0001	Clean up exercises in the Assembly undertaken periodically by December 2012	Yr.1	Yr.2	Yr.3	46,820
Activity	0001	Procure tools and cleaning materials for clean up exercises by December 2012	1.0	1.0	1.0	46,820
Use of goods and services						46,820
22101 Materials - Office Supplies						46,820
2210116 Chemicals & Consumables						45,000
2210120 Purchase of Petty Tools/Implements						1,820
Objective	051106	6. Improve sector institutional capacity				2,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate				2,000
Output	0002	Protective clothing and uniforms procured by December 2012	Yr.1	Yr.2	Yr.3	2,000
Activity	0002	Procure protective clothing and uniform for staff by December 2012	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210112 Uniform and Protective Clothing						2,000
Total Cost Centre						272,765

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					35,322
Function Code	70510	Waste management						
Organisation	1080500000	Ashaiman Municipal - Ashaiman Assemblies_Waste Management						
Location Code	0307200	Ashaiman						

Compensation of employees [GFS]								30,922
Objective	000000	Compensation of Employees						30,922
National Strategy	0000000	Compensation of Employees						30,922
Output	0000			Yr.1	Yr.2	Yr.3		30,922
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,922

Wages and Salaries								30,922
21110 Established Position								30,922
2111001 Established Post								30,922

Use of goods and services								4,400
Objective	030801	1. Manage waste, reduce pollution and noise						4,400
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						4,400
Output	0003	Sanitation management undertaken by December 2012		Yr.1	Yr.2	Yr.3		4,400
				1	1	1		
Activity	0001	Undertake sanitation management activities by December 2012		1.0	1.0	1.0		4,400

Use of goods and services								4,400
22101 Materials - Office Supplies								4,400
2210102 Office Facilities, Supplies & Accessories								4,400

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>				474,404
Function Code	70510	Waste management					
Organisation	1080500000	Ashaiman Municipal - Ashaiman Assemblies_Waste Management					
Location Code	0307200	Ashaiman					

							Use of goods and services	132,604
Objective	030801	1. Manage waste, reduce pollution and noise						111,800
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						20,000
Output	0001	Drains desilted, streets swept and green areas maintained (routine maintenance) by December 2012	Yr.1	Yr.2	Yr.3			20,000
Activity	0001	Desilt drains, sweep streets and maintain green areas (routine maintenance) by December 2012	1	1	1			20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210610 Drains								20,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						25,000
Output	0003	Sanitation management undertaken by December 2012	Yr.1	Yr.2	Yr.3			25,000
Activity	0001	Undertake sanitation management activities by December 2012	1	1	1			25,000
Use of goods and services								25,000
22102 Utilities								25,000
2210205 Sanitation Charges								25,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						6,800
Output	0006		Yr.1	Yr.2	Yr.3			6,800
Activity	0006	Procure 4No. Refuse container by June 2012	1	1	1			6,800
Use of goods and services								6,800
22106 Repairs - Maintenance								6,800
2210616 Sanitary Sites								6,800
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						60,000
Output	0005	Counterpart funds for TREND wash toilet programmes provided by June 2012	Yr.1	Yr.2	Yr.3			60,000
Activity	0005	Provision for counterpart fund for TREN wash toilet programme made by June 2012	1	1	1			60,000
Use of goods and services								60,000
22106 Repairs - Maintenance								60,000
2210612 Public Toilets								60,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,804
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						15,804
Output	0003	Sanitation tools and disinfectants procured by September 2012	Yr.1	Yr.2	Yr.3			15,804
Activity	0001	Procure sanitation tools and disinfectants by september 2012	1	1	1			15,804
Use of goods and services								15,804
22101 Materials - Office Supplies								15,804
2210116 Chemicals & Consumables								2,520
2210120 Purchase of Petty Tools/Implements								13,284

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

2012

Objective	051106	6. Improve sector institutional capacity							5,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							5,000
Output	0001	Waste management officers skills updated by November 2012	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	0001	Organise training programme for 5 officers by november 2012	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210710	Staff Development							5,000
Other expense									200,000
Objective	030801	1. Manage waste, reduce pollution and noise							200,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							200,000
Output	0002	Solid waste collection services provided by December 2012	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	0001	Provide Solid waste collection services by December 2012	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
	28210	General Expenses							200,000
	2821017	Refuse Lifting Expenses							200,000
Non Financial Assets									141,800
Objective	030801	1. Manage waste, reduce pollution and noise							121,800
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							6,800
Output	0006		Yr.1	Yr.2	Yr.3				6,800
Activity	0006	Procure 4No. Refuse container by June 2012	1.0	1.0	1.0				6,800
		Inventories							6,800
	31222	Work - progress							6,800
	3122241	Purchase of Plant & Equipment							6,800
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							115,000
Output	0004	Public Toilets in the Municipality franchised by March 2012	Yr.1	Yr.2	Yr.3				90,000
			1						
Activity	0004	Franchised public toilets in the Municipality by March 2012	1.0	1.0	1.0				90,000
		Inventories							90,000
	31222	Work - progress							90,000
	3122241	Purchase of Plant & Equipment							90,000
Output	0005	Counterpart funds for TREND wash toilet programmes provided by June 2012	Yr.1	Yr.2	Yr.3				25,000
			1						
Activity	0005	Provision for counterpart fund for TREN wash toilet programme made by June 2012	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
	31113	Other structures							25,000
	3111303	Toilets							25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							20,000
Output	0001	2No. Sewer pumps rehabilitated by December 2012	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	0001	2No. Sewer pumps rehabilitated by December 2012	1.0	1.0	1.0				20,000
		Fixed Assets							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

31113	Other structures	20,000
3111303	Toilets	20,000
<i>Total Cost Centre</i>		509,726

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Fund Source</i>				156,716
Function Code	70421	Agriculture cs					
Organisation	108060000	Ashaiman Municipal - Ashaiman Assemblies_Agriculture					
Location Code	0307200	Ashaiman					

Compensation of employees [GFS]							131,239
Objective	000000	Compensation of Employees					131,239
National Strategy	0000000	Compensation of Employees					131,239
Output	0000		Yr.1	Yr.2	Yr.3		131,239
			0	0	0		
Activity	000000		0.0	0.0	0.0		131,239
		Wages and Salaries					131,239
	21110	Established Position					131,239
	2111001	Established Post					131,239

Use of goods and services							25,477
Objective	030101	1. Improve agricultural productivity					1,020
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					480
Output	0006	Series of Monitoring and evaluation of Onion, Maize and rice farmers organised under the block farming programme by December, 2012.	Yr.1	Yr.2	Yr.3		480
			1	1	1		
Activity	0001	Organise series of Monitoring and evaluation of Onion, Maize and rice farmers under the block farming programme by December, 2012.	1.0	1.0	1.0		480
		Use of goods and services					480
	22105	Travel - Transport					480
	2210509	Other Travel & Transportation					400
	2210511	Local travel cost					80
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					540
Output	0005	25 farmers trained on record management by December, 2012	Yr.1	Yr.2	Yr.3		540
			1	1	1		
Activity	0001	Train 25 farmers on record management by December, 2012.	1.0	1.0	1.0		540
		Use of goods and services					540
	22101	Materials - Office Supplies					250
	2210103	Refreshment Items					250
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					60
	2210701	Training Materials					60
	22108	Consulting Services					30
	2210801	Local Consultants Fees					30

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					8,170
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products					3,452
Output	0002	Demonstration on diet fortification for 50 members of 2 HIV positive groups undertaken by December, 2012.	Yr.1	Yr.2	Yr.3		2,232
			1	1	1		
Activity	0001	Demonstration on diet fortification for 50 members of 2 HIV positive groups by December, 2012.	1.0	1.0	1.0		2,232
		Use of goods and services					2,232
	22101	Materials - Office Supplies					1,000
	2210103	Refreshment Items					1,000

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

2012

	22105	Travel - Transport				32
	2210511	Local travel cost				32
	22107	Training - Seminars - Conferences				1,200
	2210701	Training Materials				1,000
	2210704	Hire of Venue				200
Output	0003	Nutrition and diet improvement program for 5 women groups organised by December,2012	Yr.1	Yr.2	Yr.3	1,220
			1	1	1	
Activity	0001	Organise nutrition and diet improvement program for 5 women groups by December ,2012.	1.0	1.0	1.0	1,220
		Use of goods and services				1,220
	22105	Travel - Transport				600
	2210503	Fuel & Lubricants - Official Vehicles				400
	2210511	Local travel cost				200
	22107	Training - Seminars - Conferences				500
	2210701	Training Materials				500
	22108	Consulting Services				120
	2210801	Local Consultants Fees				120
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				2,550
Output	0004	Quarterly Sensitization workshop for fruits and vegetable sellers in the market on proper handling and preservation organised by December,2012	Yr.1	Yr.2	Yr.3	2,550
			1	1	1	
Activity	0001	Organise 4 sensitization workshops for fruits and vegetable sellers in the market on proper handling and preservation by December,2012.	1.0	1.0	1.0	2,550
		Use of goods and services				2,550
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
	22105	Travel - Transport				320
	2210511	Local travel cost				320
	22107	Training - Seminars - Conferences				200
	2210701	Training Materials				200
	22108	Consulting Services				30
	2210801	Local Consultants Fees				30
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				2,168
Output	0001	Food fortification workshops organized for 6 child welfare clinics by December,2012	Yr.1	Yr.2	Yr.3	2,168
			1	1	1	
Activity	0001	Organize food fortificaton workshops for 6 child welfare clinics by December, 2012.	1.0	1.0	1.0	2,168
		Use of goods and services				2,168
	22105	Travel - Transport				608
	2210503	Fuel & Lubricants - Official Vehicles				320
	2210511	Local travel cost				288
	22107	Training - Seminars - Conferences				480
	2210701	Training Materials				480
	22108	Consulting Services				1,080
	2210803	Other Consultancy Expenses				1,080
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				3,200
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones				2,200
Output	0001	Sensitization workshop for 55 vegetable growers for save use of water organized by December,2012.	Yr.1	Yr.2	Yr.3	2,200
			1	1	1	
Activity	0001	Organise sensitization workshop for 55 vegetable growers for save use of water by December,2012.	1.0	1.0	1.0	2,200
		Use of goods and services				2,200
	22101	Materials - Office Supplies				1,100
	2210103	Refreshment Items				1,100
	22105	Travel - Transport				880

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

2012

	2210511	Local travel cost							880	
	22107	Training - Seminars - Conferences							160	
	2210701	Training Materials							60	
	2210704	Hire of Venue							100	
	22108	Consulting Services							60	
	2210801	Local Consultants Fees							60	
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture								1,000
Output	0002	Stakeholders meeting for 25 people to address food chain issues organized by December,2012.			Yr.1	Yr.2	Yr.3		1,000	
				1	1	1				
Activity	0001	Organize stakeholders meeting for 25 people to address food chain issues by December,2012.			1.0	1.0	1.0		1,000	
		Use of goods and services							1,000	
	22101	Materials - Office Supplies							500	
	2210103	Refreshment Items							500	
	22105	Travel - Transport							400	
	2210511	Local travel cost							400	
	22107	Training - Seminars - Conferences							40	
	2210701	Training Materials							40	
	22108	Consulting Services							60	
	2210801	Local Consultants Fees							60	
Objective	030104	4. Promote selected crop development for food security, export and industry								1,870
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone								1,870
Output	0001	Growing of selected traditional and exotic vegetables for domestic use by training farmers promoted by December 2012			Yr.1	Yr.2	Yr.3		1,870	
				1	1	1				
Activity	0001	Promote the growing selected traditional and exotic vegetables for domestic use by training 60 farmers by December 2012			1.0	1.0	1.0		1,870	
		Use of goods and services							1,870	
	22105	Travel - Transport							640	
	2210511	Local travel cost							640	
	22107	Training - Seminars - Conferences							1,200	
	2210708	Refreshments							1,200	
	22108	Consulting Services							30	
	2210801	Local Consultants Fees							30	
Objective	030105	5. Promote livestock and poultry development for food security and income								8,210
National Strategy	3010510	5.10 Increase the awareness on food safety and public health								1,200
Output	0001	Enough land area cleared to support 60 poultry and livestock farmers under the NYEP by December,2012			Yr.1	Yr.2	Yr.3		1,200	
				1	1	1				
Activity	0001	Clear enough land area to support 60 poultry and livestock farmers under the NYEP by December,2012.			1.0	1.0	1.0		1,200	
		Use of goods and services							1,200	
	22101	Materials - Office Supplies							1,080	
	2210103	Refreshment Items							600	
	2210106	Oils and Lubricants							480	
	22108	Consulting Services							120	
	2210803	Other Consultancy Expenses							120	
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases								7,010
Output	0002	Sanitization workshop carried out for 60 stakeholders(farmers) being relocated on the need for standardisation and Biosecurity by December,2012			Yr.1	Yr.2	Yr.3		1,880	
				1	1	1				
Activity	0001	Carry out sensitization workshop for 60 stakeholders(farmers) being relocated on the need of standardisation and Biosecurity by December,2012.			1.0	1.0	1.0		1,880	
		Use of goods and services							1,880	
	22101	Materials - Office Supplies							600	
	2210103	Refreshment Items							600	

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

2012

	22105	Travel - Transport					520
	2210511	Local travel cost					520
	22107	Training - Seminars - Conferences					700
	2210701	Training Materials					600
	2210704	Hire of Venue					100
	22108	Consulting Services					60
	2210803	Other Consultancy Expenses					60
Output	0003	Workshop organized for 10 MOFA staff and 20 farmers in traditional livestock(grass cutter,Rabbit) and poultry production by December,2012.	Yr.1	Yr.2	Yr.3		1,940
			1	1	1		
Activity	0001	Organize workshop for 10 MOFA staff and 20 farmers in traditional livestock(grass cutter,Rabbit) and poultry production by December ,2012.	1.0	1.0	1.0		1,940
		Use of goods and services					1,940
	22101	Materials - Office Supplies					600
	2210103	Refreshment Items					600
	22105	Travel - Transport					480
	2210511	Local travel cost					480
	22107	Training - Seminars - Conferences					800
	2210701	Training Materials					600
	2210704	Hire of Venue					200
	22108	Consulting Services					60
	2210803	Other Consultancy Expenses					60
Output	0004	15 farmers trained who will benefit from the offsprings in the Pig-in-kind project and 10 MOFA staff on feed production by December,2012.	Yr.1	Yr.2	Yr.3		1,030
			1	1	1		
Activity	0001	Train 15 farmers who will benefit from the offsprings in the Pig-in-kind project and 10 MOFA staff on feed production by December,2012.	1.0	1.0	1.0		1,030
		Use of goods and services					1,030
	22101	Materials - Office Supplies					600
	2210103	Refreshment Items					600
	22105	Travel - Transport					200
	2210511	Local travel cost					200
	22107	Training - Seminars - Conferences					200
	2210701	Training Materials					100
	2210704	Hire of Venue					100
	22108	Consulting Services					30
	2210803	Other Consultancy Expenses					30
Output	0005	50 livestock poultry farmers and crop producers trained on the use of end products from both enterprises to enhance each other by December,2012.	Yr.1	Yr.2	Yr.3		2,160
			1	1	1		
Activity	0001	Train 50 livestock poultry farmers and crop producers on the use of end products from both enterprises to enhance each other by December,2012.	1.0	1.0	1.0		2,160
		Use of goods and services					2,160
	22107	Training - Seminars - Conferences					2,100
	2210701	Training Materials					1,000
	2210704	Hire of Venue					100
	2210708	Refreshments					1,000
	22108	Consulting Services					60
	2210803	Other Consultancy Expenses					60
Objective	030106	6. Promote fisheries development for food security and income					3,007
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources					1,044
Output	0002	Aquaculture potential of the Municipality surveyed by December,2012.	Yr.1	Yr.2	Yr.3		1,044
			1	1	1		
Activity	0001	Survey of Aquaculture potential of the Municipality by December,2012.	1.0	1.0	1.0		1,044
		Use of goods and services					1,044
	22101	Materials - Office Supplies					360
	2210103	Refreshment Items					360
	22105	Travel - Transport					564

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210503 Fuel & Lubricants - Official Vehicles				504
		2210511 Local travel cost				60
		22108 Consulting Services				120
		2210801 Local Consultants Fees				120
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				775
Output	0004	Fish farmers in pond construction and management trained by December,2012.				775
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Training fish farmers in pond construction and management by December,2012.				775
			1.0	1.0	1.0	
		Use of goods and services				775
		22101 Materials - Office Supplies				130
		2210103 Refreshment Items				130
		22105 Travel - Transport				185
		2210503 Fuel & Lubricants - Official Vehicles				105
		2210511 Local travel cost				80
		22107 Training - Seminars - Conferences				400
		2210701 Training Materials				400
		22108 Consulting Services				60
		2210801 Local Consultants Fees				60
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				1,188
Output	0001	10 prospective fish farmers trained in fish farming methods by December,2012.				594
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Training of 10 prospective fish farmers in fish farming methods by December,2012.				594
			1.0	1.0	1.0	
		Use of goods and services				594
		22101 Materials - Office Supplies				130
		2210103 Refreshment Items				130
		22105 Travel - Transport				144
		2210503 Fuel & Lubricants - Official Vehicles				84
		2210511 Local travel cost				60
		22107 Training - Seminars - Conferences				200
		2210701 Training Materials				200
		22108 Consulting Services				120
		2210801 Local Consultants Fees				120
Output	0003	10 prospective fish farmers in basic fish health practices trained by December,2012.				594
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Training of 10 prospective fish farmers in basic fish health practices by December,2012.				594
			1.0	1.0	1.0	
		Use of goods and services				594
		22101 Materials - Office Supplies				130
		2210103 Refreshment Items				130
		22105 Travel - Transport				144
		2210503 Fuel & Lubricants - Official Vehicles				84
		2210511 Local travel cost				60
		22107 Training - Seminars - Conferences				200
		2210701 Training Materials				200
		22108 Consulting Services				120
		2210801 Local Consultants Fees				120

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			15,000
Function Code	70421	Agriculture cs				
Organisation	1080600000	Ashaiman Municipal - Ashaiman Assemblies_Agriculture				
Location Code	0307200	Ashaiman				
Use of goods and services						15,000
Objective	030101	1. Improve agricultural productivity				15,000
National Strategy	2060109	1.9 Promote the use of more local content on all relevant electronic networks				15,000
Output	0001	Annual National Farmer's Day celebration supported by Dec.2012	Yr.1	Yr.2	Yr.3	15,000
Activity	0001	Support Annual National Farmer's Day Celebration by December. 2012	1	1	1	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210902 Official Celebrations						15,000
Total Cost Centre						171,716

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					35,064
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1080702000	Ashaiman Municipal - Ashaiman Assemblies_Physical Planning_Town and Country Planning						
Location Code	0307200	Ashaiman						

Compensation of employees [GFS] 35,064

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					28,600
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1080702000	Ashaiman Municipal - Ashaiman Assemblies_Physical Planning_Town and Country Planning						
Location Code	0307200	Ashaiman						

Use of goods and services 10,000

Objective	050605	5. Promote well structured and integrated urban development						10,000
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						10,000
Output	0002	Development planning schemes for underdeveloped areas prepared by December 2012		Yr.1	Yr.2	Yr.3		10,000
Activity	0001	Prepare planning schemes for human settlement by December 2012		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Non Financial Assets 18,600

Objective	050605	5. Promote well structured and integrated urban development						18,600
National Strategy	5060302	3.5 Adopt new and innovative means of promoting development control and enforcement of planning and building regulations						18,600
Output	0001	Office equipment and other logistics procured by 2012		Yr.1	Yr.2	Yr.3		18,600
Activity	0001	Procure office equipment and other logistics by 2012		1.0	1.0	1.0		18,600

Inventories								18,600
31222	Work - progress							18,600
3122241	Purchase of Plant & Equipment							15,600
3122243	Purchase of Computers and Accessories							3,000

Total Cost Centre 63,664

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					360
Function Code	70620	Community Development						
Organisation	1080801000	Ashaiman Municipal - Ashaiman Assemblies_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0307200	Ashaiman						

Use of goods and services 360

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						360
National Strategy	7110302	3.2 Develop policies to protect children						360
Output	0001	Family Tracing of Juvenils conducted by December, 2012	Yr.1	Yr.2	Yr.3			360
Activity	0001	Conduct Family Tracing of Juvenils in the Municipality by December,2012	1	1	1			360

Use of goods and services								360
22101	Materials - Office Supplies							360
2210101	Printed Material & Stationery							360

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					720
Function Code	70620	Community Development						
Organisation	1080801000	Ashaiman Municipal - Ashaiman Assemblies_Social Welfare & Community Development_Office of Departmental Head						
Location Code	0307200	Ashaiman						

Use of goods and services 720

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						720
National Strategy	7110904	9.4 Promote human rights education at all levels						720
Output	0002	Day Care Centre's and quarterly inspection held by December ,2012	Yr.1	Yr.2	Yr.3			720
Activity	0001	Inspection of Day Care Centres organised by December,2012	1	1	1			720

Use of goods and services								720
22101	Materials - Office Supplies							720
2210101	Printed Material & Stationery							540
2210103	Refreshment Items							180

Total Cost Centre 1,080

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 29,368
Function Code	71040	Family and children						
Organisation	1080802000	Ashaiman Municipal - Ashaiman Assemblies_Social Welfare & Community Development_Social Welfare						
Location Code	0307200	Ashaiman						

						Compensation of employees [GFS]			28,161
Objective	000000	Compensation of Employees							28,161
National Strategy	0000000	Compensation of Employees							28,161
Output	0000					Yr.1	Yr.2	Yr.3	28,161
						0	0	0	
Activity	000000					0.0	0.0	0.0	28,161
		Wages and Salaries							28,161
	21110	Established Position							28,161
	2111001	Established Post							28,161

						Use of goods and services			1,207
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,207
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,207
Output	0001	Administrative expenses paid annually				Yr.1	Yr.2	Yr.3	1,207
						1	1		
Activity	0001	Utilities				1.0	1.0	1.0	487
		Use of goods and services							487
	22102	Utilities							487
	2210201	Electricity charges							187
	2210203	Telecommunications							300
Activity	0002	Printing & Publication				1.0	1.0	1.0	240
		Use of goods and services							240
	22101	Materials - Office Supplies							240
	2210101	Printed Material & Stationery							240
Activity	0003	Travel & Transport				1.0	1.0	1.0	480
		Use of goods and services							480
	22105	Travel - Transport							480
	2210511	Local travel cost							480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						
Function Code	71040	Family and children						Total By Fund Source 22,720
Organisation	1080802000	Ashaiman Municipal - Ashaiman Assemblies_Social Welfare & Community Development_Social Welfare						
Location Code	0307200	Ashaiman						

								Use of goods and services	720
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							720
National Strategy	7100103	1.3 Sensitize the public on the exiting legislative provisions including sanctions and the dangers of drug use and small arms							720
Output	0001	80 groups and CBO's sensitised on Child Rights by December 2012			Yr.1	Yr.2	Yr.3	720	
Activity	0001	Sensitize 80 groups and CBO's on Child Rights by December ,2012			1.0	1.0	1.0	720	

Use of goods and services		720
22101	Materials - Office Supplies	720
2210101	Printed Material & Stationery	240
2210103	Refreshment Items	480

								Other expense	22,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							22,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							20,000
Output	0003	Counterpart fund for Social Inclusive tranfer provided by December, 2012			Yr.1	Yr.2	Yr.3	20,000	
Activity	0001	Provision for Counterpart fund for Social Inclusive transfer made by December, 2012			1.0	1.0	1.0	20,000	

Miscellaneous other expense		20,000
28210	General Expenses	20,000
2821021	Grants to Households	20,000

National Strategy	7110302	3.2 Develop policies to protect children							2,000
Output	0002	Paupers and Destitutes re-integrated into society by December, 2012			Yr.1	Yr.2	Yr.3	2,000	
Activity	0001	Integrate Pauper and Destitutes into the society by December, 2012			1.0	1.0	1.0	2,000	

Miscellaneous other expense		2,000
28210	General Expenses	2,000
2821021	Grants to Households	2,000

Total Cost Centre 52,088

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Fund Source 31,471
Function Code	70620	Community Development						
Organisation	1080803000	Ashaiman Municipal - Ashaiman Assemblies_Social Welfare & Community Development_Community Development						
Location Code	0307200	Ashaiman						

							Compensation of employees [GFS]			30,924
Objective	000000	Compensation of Employees								30,924
National Strategy	0000000	Compensation of Employees								30,924
Output	0000					Yr.1	Yr.2	Yr.3		30,924
						0	0	0		
Activity	000000					0.0	0.0	0.0		30,924
		Wages and Salaries								30,924
	21110	Established Position								30,924
	2111001	Established Post								30,924

							Use of goods and services			547
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								547
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								547
Output	0001	Administrative expenses paid annually				Yr.1	Yr.2	Yr.3		547
Activity	0001	Utilities				1.0	1.0	1.0		107
		Use of goods and services								107
	22102	Utilities								107
	2210201	Electricity charges								107
Activity	0002	Printing & Publication				1.0	1.0	1.0		240
		Use of goods and services								240
	22101	Materials - Office Supplies								240
	2210101	Printed Material & Stationery								240
Activity	0003	Travel & Transport				1.0	1.0	1.0		200
		Use of goods and services								200
	22105	Travel - Transport								200
	2210511	Local travel cost								200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			10,845
Function Code	70620	Community Development				
Organisation	1080803000	Ashaiman Municipal - Ashaiman Assemblies_Social Welfare & Community Development_Community Development				
Location Code	0307200	Ashaiman				
Use of goods and services						10,845
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				10,845
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy				10,845
Output	0001	Equip women groups in various religious groups with income generating skills by December 2012	Yr.1	Yr.2	Yr.3	10,845
Activity	0001	Organise training programme in Pastry Making for 110 women by December 2012	1.0	1.0	1.0	2,470
Use of goods and services						2,470
22101 Materials - Office Supplies						770
2210113 Feeding Cost						770
22107 Training - Seminars - Conferences						1,200
2210701 Training Materials						1,200
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Activity	0002	Organise training programme in soap, hair and Body pomade making for 60 women by December 2012	1.0	1.0	1.0	6,420
Use of goods and services						6,420
22101 Materials - Office Supplies						420
2210113 Feeding Cost						420
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Activity	0003	Organise training programme in Batik Tye & Dye making for 65 women by December 2012	1.0	1.0	1.0	1,955
Use of goods and services						1,955
22101 Materials - Office Supplies						455
2210113 Feeding Cost						455
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
22108 Consulting Services						500
2210801 Local Consultants Fees						500
Total Cost Centre						42,316

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)				Total By Fund Source			22,825
Function Code	70610	Housing development							
Organisation	1081001000	Ashaiman Municipal - Ashaiman Assemblies_Works_Office of Departmental Head							
Location Code	0307200	Ashaiman							
Use of goods and services								12,825	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,825
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,825
Output	0001	Requisite human capacity enhanced by December 2012				Yr.1	Yr.2	Yr.3	9,000
Activity	0001	Two officers trained in project management				1.0	1.0	1.0	4,000
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210710 Staff Development								4,000	
Activity	0002	Train two officers in Autocad and Arcicad software by December 2012				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
Output	0002	Working tools procured for staff by December 2012				Yr.1	Yr.2	Yr.3	3,825
Activity	0001	Procure working tools for staff by December 2012				1.0	1.0	1.0	3,825
Use of goods and services								3,825	
22101 Materials - Office Supplies								3,825	
2210120 Purchase of Petty Tools/Implements								3,825	
Non Financial Assets								10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0003	2No. Containers for offices roofed by June 2012				Yr.1	Yr.2	Yr.3	10,000
Activity	0001	Roof 2No. Containers for offices by June 2012				1.0	1.0	1.0	10,000
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111204 Office Buildings								10,000	
Total Cost Centre								22,825	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Fund Source</i>					25,742
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081200000	Ashaiman Municipal - Ashaiman Assemblies_Budget and Rating						
Location Code	0307200	Ashaiman						

						Compensation of employees [GFS]			25,742
Objective	000000	Compensation of Employees						25,742	
National Strategy	0000000	Compensation of Employees						25,742	
Output	0000				Yr.1	Yr.2	Yr.3	25,742	
					0	0	0		
Activity	000000				0.0	0.0	0.0	25,742	
Wages and Salaries								25,742	
21110 Established Position								25,742	
2111001 Established Post								25,742	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>				241,769
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081200000	Ashaiman Municipal - Ashaiman Assemblies_Budget and Rating					
Location Code	0307200	Ashaiman					

							Use of goods and services	241,769
Objective	010202	2. Improve public expenditure management						1,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						1,000
Output	0001			Yr.1	Yr.2	Yr.3		1,000
Activity	0004	Implement, monitor and evaluate the 2013 Annual Budgets throughout the year		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						22,980
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						22,980
Output	0001	Capacity of two (2) officers in the unit enhanced by December 2012		Yr.1	Yr.2	Yr.3		22,980
Activity	0001	Train one (1) officer in senior management course at GIMPA by December 2012		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210710 Staff Development								3,500
Activity	0002	Train one (1) officer in project management course at GIMPA by December 2012		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22107 Training - Seminars - Conferences								3,500
2210710 Staff Development								3,500
Activity	0003	Train departmental heads on the use of Activate in the preparation of composite budget by December 2012		1.0	1.0	1.0		6,880
Use of goods and services								6,880
22101 Materials - Office Supplies								500
2210103 Refreshment Items								150
2210113 Feeding Cost								350
22105 Travel - Transport								1,380
2210511 Local travel cost								1,380
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Activity	0004	Train Assemblymembers on the new system of budgeting (Composite Budget) by December 2012		1.0	1.0	1.0		9,100
Use of goods and services								9,100
22101 Materials - Office Supplies								700
2210103 Refreshment Items								210
2210113 Feeding Cost								490
22105 Travel - Transport								3,000
2210511 Local travel cost								3,000
22107 Training - Seminars - Conferences								400
2210704 Hire of Venue								400
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000

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

2012

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							17,789
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							7,000
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2012	Yr.1	Yr.2	Yr.3				7,000
Activity	0002	Gazette 2013 Fee Fixing and Rate Imposition Resolution by January 2013	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							7,000
	2210101	Printed Material & Stationery							7,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							2,300
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2012	Yr.1	Yr.2	Yr.3				2,300
Activity	0001	Prepare and approve 2013 Fee Fixing and Rate Imposition Resolutions by November 2012	1.0	1.0	1.0				2,300
		Use of goods and services							2,300
	22101	Materials - Office Supplies							2,300
	2210101	Printed Material & Stationery							2,300
National Strategy	7020304	3.4. Implement District Composite Budgeting							8,489
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2012	Yr.1	Yr.2	Yr.3				8,489
Activity	0003	Prepare and approve 2013 Composite budget by November 2013	1.0	1.0	1.0				5,969
		Use of goods and services							5,969
	22101	Materials - Office Supplies							2,969
	2210101	Printed Material & Stationery							2,194
	2210103	Refreshment Items							250
	2210113	Feeding Cost							525
	22105	Travel - Transport							3,000
	2210511	Local travel cost							3,000
Activity	0004	Implement, monitor and evaluate the 2013 composite budget throughout the year	1.0	1.0	1.0				2,520
		Use of goods and services							2,520
	22101	Materials - Office Supplies							420
	2210113	Feeding Cost							420
	22105	Travel - Transport							2,100
	2210503	Fuel & Lubricants - Official Vehicles							300
	2210511	Local travel cost							1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							200,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							200,000
Output	0001	Revaluation exercise undertaken in the Municipality by December 2012	Yr.1	Yr.2	Yr.3				200,000
Activity	0001	Undertake revaluation exercise by December 2012	1.0	1.0	1.0				200,000
		Use of goods and services							200,000
	22109	Special Services							200,000
	2210908	Property Valuation Expenses							200,000
Total Cost Centre									267,511

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Fund Source</i>		50,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	1081500000	Ashaiman Municipal - Ashaiman Assemblies_Disaster Prevention				
Location Code	0307200	Ashaiman				
Use of goods and services					50,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability			50,000	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			43,850	
Output	0002	Provision for contingency plan made by December 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Provision contingency plan for the year made yearly	1.0	1.0	1.0	
					43,850	
Use of goods and services					43,850	
22112 Emergency Services					43,850	
2211203 Emergency Works					43,850	
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach			6,150	
Output	0001	Community sensitization and advocacy on disaster threats undertaken by December 2012	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	0001	Undertake community and advocacy on disaster threats by December 2012	1.0	1.0	1.0	
					6,150	
Use of goods and services					6,150	
22101 Materials - Office Supplies					1,150	
2210101 Printed Material & Stationery					200	
2210103 Refreshment Items					250	
2210113 Feeding Cost					700	
22105 Travel - Transport					3,000	
2210511 Local travel cost					3,000	
22108 Consulting Services					2,000	
2210801 Local Consultants Fees					2,000	
Total Cost Centre					50,000	
Total Vote					6,433,090	