



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ASHAIMAN MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Contents

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

Introduction.....	1
Establishment.....	1
Mission Statement.....	2
Vision.....	3
Broad Sectorial Goal in line with the GSGDA.....	3
The Key Instrument to Assist in Achieving Goal.....	3
Performance of the 2013 Budget.....	3
DACF Transfers (2011-2013).....	5
DDF Transfers (2011-2013).....	5
Key Focus Area in the 2014 Composite Budget.....	10
Education.....	10
Health	10
Revenue Generation.....	11
Street Lights.....	11
Road Network.....	11
Waste Management / Sanitation.....	11
Environmental and Climate Changes Management Issue.....	12
Implementation Challenges.....	12

INTRODUCTION

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service; establish an effective integrated Budgeting System which supports intended goals, expectation and performance of government; Deepen the uniform approach to planning, budgeting, financial reporting and auditing; Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Composite Budget of the Ashaiman Municipal Assembly for the 2014 Fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2010 - 2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010 –2014). The main thrust of the Budget is to accelerate the growth of the District Economy so that Ashaiman Municipal Assembly can achieve its 24 hour status under a decentralized democratic environment.

ESTABLISHMENT

The Ashaiman Municipal Assembly (ASHMA) was established by LI 1889 on 30th November, 2007 as part of deepening of the decentralization process to enhance effective governance of the Ashaiman Municipality.

In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and

government'. However, Ashaiman was part of Tema Municipal Assembly (TMA) under local government act 1993 [Act462]

ASHMA is the pivotal administrative and development decision-making organ of the Municipality. It has deliberative, legislative and executive functions and is the planning authority for the Municipality.

The Municipal Assembly exercises political and administrative authority as well as provides guidance, gives direction and supervises all other administrative authority in the Municipality.

ASHMA is made up of twenty-seven (27) Assembly members constituted by seventeen (17) elected and eight (8) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive. There are seven (7) zonal councils and twenty (20) unit committees.

ASHMA performs executive functions through its main organ, the executive committee (like a cabinet). The municipal chief executive, who holds the office by virtue of the support of two-thirds of the membership of the Assembly, heads the executive committee.

Under the executive committee are five mandatory sub-committees. They are the development planning sub-committee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

Mission Statement

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

Vision

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

BROAD SECTORIAL GOAL IN LINE WITH THE GSGDA

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

THE KEY INSTRUMENT TO ASSIST IN ACHIEVING THIS GOAL ARE:

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

PERFORMANCE OF THE 2013 BUDGET

Revenue Performance 2013

Out of total projected revenue figure of GH¢7,066,883.55 for the year under review, total revenue realized amounted to GH¢2,084,378.10. This represents 29.50 % of the budgeted figure as at June, 2013. The breakdown into IGF and Grants was as follows;

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2013

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ANNUAL ACTUAL (GH¢)	PERCENTAGE (%) ACHIEVED
1	IGF	2,341,416.82	638,557.12	27.27
2	Central Gov't Salary	1,386,058.40	693,029.20	50.00
3	DACF	1,336,908.00	285,584.44	21.36
4	MP's Common Fund	38,000.00	25,657.62	67.52
5	DDF	457,467.00	239,818.00	52.42
6	UDG	947,923.33	-	0
7	NGO	15,000.00	-	0
8	School Feeding	459,623.00	173,764.00	37.81
9	Persons with Disabilities	84,487.00	27,967.72	33.10
	TOTAL	7,066,883.55	2,084,378.10	29.50

The DACF which is a major source of funding to the Municipality has recorded only 21.36% of the budgeted figure as at June, 2013.

STATUS OF 2013 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2013

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ANNUAL ACTUAL (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	281,300.00	139,609.39	49.63
2	Land	-	-	-
3	Fees & Fines	1,433,119.62	242,493.20	16.92
4	Licenses	528,155.20	198,295.29	37.54
5	Rent	41,000.00	32,559.00	79.41
6	Investment	20,800.00	8,712.74	41.89
7	Miscellaneous	37,042.00	16,887.50	45.59
	TOTAL	2,341,416.82	638,557.12	27.27

- The performance of IGF shows the total collection as at 30th June, 2013 was GH¢638,557.12 representing 27.27% as against estimated value of GH¢2,341,416.82. The Assembly has to double its effort to achieve its estimated target for the year.

SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2011-2013 (IGF)

REVENUE HEADS	2011			2012			2013		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	181,440.00	208,106.40	114.70	203,509.00	245,997.60	120.88	281,300.00	139,609.39	49.63
LANDS	5,000.00	-	0	-	-	0	-	-	0
FEES & FINES	357,550.00	424,470.63	118.72	466,976.60	505,447.58	108.24	1,433,119.62	242,493.20	16.92
LICENCES	409,625.00	493,545.97	120.49	507,120.00	457,873.14	90.29	528,155.20	198,295.29	37.54
RENTS	87,150.00	65,871.00	75.58	42,500.00	43,944.00	103.40	41,000.00	32,559.00	79.41
INVESTMENT INCOME	2,500.00	3,337.83	133.51	54,550.00	60,214.82	110.38	20,800.00	8,712.74	41.89
MISC	20,200.00	42,717.53	211.47	173,000.00	46,264.80	26.74	37,042.00	16,887.50	45.59

TOTAL	1,063,465	1,238,049	116.42	1,447,637	1,359,741.94	93.93	2,341,416	638,557	27.27
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1. Note; all the actual for the financial years were as at 31STDecember except for year 2013 which was at 30THJune.

SUMMARY OF GRANTS TRANSFERS									
SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2011-2013 (GRANTS)									
	2011			2012			2013		
GRANTS	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
CENTRAL GOV'T SALARY	690,000	663,577.26	96.17	900,000.00	1,024,034.49	113.78	1,386,058.40	693,029.20	50.00
DACF	2,539,696	2,421,064.50	95.33	1,122,684	1,192,461.96	106.22	1,336,908.00	285,584.44	21.36
MP'S COMMON FUND	38,000.00	44,100.01	116.05	38,000.00	29,133.00	76.67	38,000.00	25,657.62	67.52
SCHOOL FEEDING	412,225.00	329,133.60	79.84	500,150.00	-	-	459,623.00	173,764.00	37.81
DDF	654,580.61	370,793.65	56.64	358,452.00	522,711.00	148.82	457,467.00	239,818.00	52.42

UDG				-	271,511.05	-	947,923.33	-	-
PWD FUND	122,101.29	120,125.45	98.84	50,000.00	37,535.97	75.07	84,487.00	27,967.72	33.10
NGO	24,000	19,018.75	79.24	15,000.00	7,215.00	48.10	15,000.00	-	-
TOTAL	4,068,378	3,638,679	89.44	2,984,286	3,084,602	103.36	4,725,466	1,445,820	30.60

Grants still remain the major source of revenue to the Assembly over the years under consideration. The major one being the (DACF); District Assembly Common Fund. However, the erratic flows or releases of the fund affect the Assembly in its project/programmes implementation. In 2013, out of a total projection of GH¢ 1,336,908.00 for DACF, only GH¢ 285,584.44 has been achieved as at 30th June, 2013 representing 21.36%. But the fund performed well in 2011 and 2012 and in all, the total Grant has performed 103.36% in 2012, which is an improvement over 2011.

DACF TRANSFERS (2011- 2013)

YEARS	APPROVED SHARES (GH¢)	ACTUAL TRANSFERS		DEDUCTIONS (GH¢)
		<u>GROSS</u>	<u>NET</u>	<u>DEDUCTIONS*</u>
2011	2,539,696.10	1,394,041.60	798,763.23	595,278.37
2012	1,336,908.43	1,192,461.96	594,248.20	598,213.76
2013	2,619,036.91	285,584.44	182,670.57	102,913.87
TOTAL	6,495,641.44	2,872,088.00	1,575,697.00	1,296,391.00

Out of a total amount of GH¢ 1,394,041.60 allocated to the Assembly during 2011, 42.70% of this amount totaling GH¢595,278.37 constituted deductions at source and this increased to 50.17% in 2012. The amount actually credited to the Assembly's account in 2011 and 2012 were GH¢ 798,763.23 and GH¢594,248.20 respectively. However, as at 30th June, 2013 the amount received by the Assembly for the year was GH¢ 285,584.44 representing 10.90% of approved share for 2013.

DDF TRANSFERS FROM (2011 – 2013)

YEARS	APPROVED SHARES(GH¢)	ACTUAL TRANSFERS (GH¢)		REMARKS
		<u>GROSS</u>	<u>NET</u>	<u>REMARKS</u>
2011	654,580.61	370,793.65	370,793.65	Including Capacity Building & investment
2012	300,000.00	271,511.05	271,511.05	Including Capacity Building & investment
2013	457,467.00	239,818.00	239,818.00	Capacity Building Only
TOTAL	1,412,047.61	882,122.70	882,122.70	

KEY FOCUS AREA IN THE 2014 COMPOSITE BUDGET

The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2014.

Education

- The Assembly would complete all on-going school projects and embark on new ones. The Assembly would also construct Kitchen and Stores for six schools under the school feeding programme in the Municipality to enhance smooth implementation of the programme.

Health

- The Health Sector would be assisted to embark on health educational programmes on preventive aspect of health care.
- The Assembly would also complete all on-going health facilities and equip them to enhance health delivery in the Municipality.
- The Assembly would established more CHPS Zones in the Municipality and would also equip them with equipment and logistics to enhance health delivery.

Administration

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

Revenue Generation

- Completion and updating of existing revenue data base of the Assembly including property rolls, street naming and house numbering
- Involvement of the Zonal Councils in Revenue Generation and other programmes
- Additional Commission Revenue Collectors would be recruited and trained to improve upon the revenue mobilization.
- The Assembly would improve on the facilities at most of the market centers in the Municipality to widen the scope of revenue collection.
- The Assembly would also organize a number of refresher courses for Revenue Collectors in order to upgrade their skills in effective customer relations, quality customer services book keeping etc.

Street Lights

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

Road Network

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

Waste Management/Sanitation

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

Environmental and Climate Changes Management Issues

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

IMPLEMENTATION CHALLENGES

- High wages/salary bill (compensation) on the IGF
- Enforcement of bye laws
- Unexpected deductions at source (DACF)
- Bad road network in the Municipality
- Inadequate office accommodation for staff
- Lack of residential accommodation for staff
- Inadequate official vehicles
- Non regularization of land ownership within the Municipality by TDC.
- Sanitation management

Conclusion

In order to achieve the policies and programmes/projects outlined above in the 2014 Composite Budget of the Ashaiman Municipal Assembly, a total amount of Ten Million, Six Hundred & Forty-Four Thousand, Nine Hundred and Fourteen Ghana Cedis. (GH¢ 10,644,914.00) has been projected for implementation of its development programmes.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	2,061,715		
0201 2. Attract private capital from both domestic and international sources	0	1,900,000		
0201 3. Pursue and expand market access	0	305,000		
0301 1. Improve agricultural productivity	0	63,993		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,535		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,000		
0301 5. Promote livestock and poultry development for food security and income	0	1,670		
0308 1. Manage waste, reduce pollution and noise	0	180,974		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	7,608,585		
0501 6. Ensure sustainable development in the transport sector	0	265,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	70,000		
0506 5. Promote well structured and integrated urban development	0	286,617		
0506 6. Promote functional relationship among towns, cities and rural communities	0	80,000		
0511 6. Improve sector institutional capacity	0	1,790		
0601 1. Increase equitable access to and participation in education at all levels	0	1,566,957		
0601 5. Improve management of education service delivery	0	480		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	140,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	72,000		
0605 1. Develop comprehensive sports policy	0	20,000		
0606 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	5,967		
0607 1. Develop a comprehensive social policy	0	1,681		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0611 2. Children's physical, social, emotional and psychological development enhanced	0	800		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	103,684		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	1,750		
0701 2. Enhance civil society and private sector participation in governance	0	305,000		
0701 3. Promote coordination, harmonization and ownership of the development process	0	98,704		
0702 1. Ensure effective implementation of the Local Government Service Act	0	587,835		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	17,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	79,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	17,054,429	1,042,670		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	73,800		
Grand Total ¢	17,054,429	17,004,209	50,221	0.30

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Ashaiman</u>					
	0.00	0.00	0.00	30,774.00	30,774.00	#Div/0!	45,000.00
	0.00	0.00	0.00	30,774.00	30,774.00	#Div/0!	45,000.00
Taxes	0.00	8,640.00	8,640.00	230,134.66	221,494.66	2,663.6	1,926,800.00
111 Taxes on income, property and capital gains	0.00	8,440.00	8,440.00	1,765.76	-6,674.24	20.9	3,300.00
113 Taxes on property	0.00	0.00	0.00	195,735.90	195,735.90	#Div/0!	320,000.00
114 Taxes on goods and services	0.00	200.00	200.00	32,633.00	32,433.00	16,316.5	1,603,500.00
Grants	0.00	3,353,750.39	3,353,750.39	1,809,616.95	-1,544,133.44	54.0	13,712,586.70
132 Non Governmental Agencies	0.00	14,000.00	14,000.00	244,818.00	230,818.00	1,748.7	427,935.00
133 From other general government units	0.00	3,339,750.39	3,339,750.39	1,564,798.95	-1,774,951.44	46.9	13,284,651.70
Other revenue	0.00	830,050.00	830,050.00	679,557.84	-150,492.16	81.9	1,415,042.40
141 Property income [GFS]	0.00	87,150.00	87,150.00	111,405.65	24,255.65	127.8	263,578.70
142 Sales of goods and services	0.00	628,400.00	628,400.00	451,272.54	-177,127.46	71.8	877,362.70
143 Fines, penalties, and forfeits	0.00	102,300.00	102,300.00	116,744.55	14,444.55	114.1	192,401.00
145 Miscellaneous and unidentified revenue	0.00	12,200.00	12,200.00	135.10	-12,064.90	1.1	81,700.00
Grand Total	0.00	4,192,440.39	4,192,440.39	2,750,083.45	-1,442,356.94	65.6	17,099,429.10

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ashaiman Municipal - Ashaiman		30,000	9,931,367	3,588,504	537,905	1,027,148	15,114,924
01 Central Administration		0	1,157,953	1,672,504	41,990	0	2,872,447
01 Administration (Assembly Office)		0	1,157,953	1,672,504	41,990	0	2,872,447
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	153,131	0	0	0	153,131
00		0	153,131	0	0	0	153,131
03 Education, Youth and Sports		30,000	759,623	3,500	220,000	360,023	1,373,146
01 Office of Departmental Head		30,000	759,623	3,500	220,000	360,023	1,373,146
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		0	5,000	4,000	0	0	9,000
01 Office of District Medical Officer of Health		0	5,000	4,000	0	0	9,000
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	282,568	3,000	0	20,825	306,393
00		0	282,568	3,000	0	20,825	306,393
07 Physical Planning		0	34,796	1,000	275,915	78,400	390,111
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	34,796	1,000	275,915	78,400	390,111
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	144,243	1,000	0	0	145,243
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	20,738	0	0	0	20,738
03 Community Development		0	123,505	1,000	0	0	124,505
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	76,868	1,900,000	0	280,000	2,256,868
01 Office of Departmental Head		0	76,868	1,900,000	0	280,000	2,256,868
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		0	0	0	0	0	0
00		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	7,317,185	3,500	0	287,900	7,608,585
00		0	7,317,185	3,500	0	287,900	7,608,585
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,706,330	954,663	7,300,374	9,961,367	355,385	1,237,615	1,995,504	3,588,504	0	0	0	0	0	141,215	1,423,838	1,565,053	15,114,924
Ashaiman Municipal - Ashaiman	1,706,330	954,663	7,300,374	9,961,367	355,385	1,237,615	1,995,504	3,588,504	0	0	0	0	0	141,215	1,423,838	1,565,053	15,114,924
Central Administration	1,073,466	84,487	0	1,157,953	355,385	1,221,615	95,504	1,672,504	0	0	0	0	0	41,990	0	41,990	2,872,447
Administration (Assembly Office)	1,073,466	84,487	0	1,157,953	355,385	1,221,615	95,504	1,672,504	0	0	0	0	0	41,990	0	41,990	2,872,447
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	153,131	0	0	153,131	0	0	0	0	0	0	0	0	0	0	0	0	153,131
	153,131	0	0	153,131	0	0	0	0	0	0	0	0	0	0	0	0	153,131
Education, Youth and Sports	0	789,623	0	789,623	0	3,500	0	3,500	0	0	0	0	0	0	580,023	580,023	1,373,146
Office of Departmental Head	0	789,623	0	789,623	0	3,500	0	3,500	0	0	0	0	0	0	580,023	580,023	1,373,146
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	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	9,000
Office of District Medical Officer of Health	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	9,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	259,195	23,373	0	282,568	0	3,000	0	3,000	0	0	0	0	0	20,825	0	20,825	306,393
	259,195	23,373	0	282,568	0	3,000	0	3,000	0	0	0	0	0	20,825	0	20,825	306,393
Physical Planning	27,934	6,160	702	34,796	0	1,000	0	1,000	0	0	0	0	0	78,400	275,915	354,315	390,111
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	27,934	6,160	702	34,796	0	1,000	0	1,000	0	0	0	0	0	78,400	275,915	354,315	390,111
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	115,738	28,505	0	144,243	0	1,000	0	1,000	0	0	0	0	0	0	0	0	145,243
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	20,738	0	20,738	0	0	0	0	0	0	0	0	0	0	0	0	20,738
Community Development	115,738	7,767	0	123,505	0	1,000	0	1,000	0	0	0	0	0	0	0	0	124,505
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	76,868	0	0	76,868	0	0	1,900,000	1,900,000	0	0	0	0	0	0	280,000	280,000	2,256,868
Office of Departmental Head	76,868	0	0	76,868	0	0	1,900,000	1,900,000	0	0	0	0	0	0	280,000	280,000	2,256,868
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
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
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	17,514	7,299,671	7,317,185	0	3,500	0	3,500	0	0	0	0	0	0	287,900	287,900	7,608,585
	0	17,514	7,299,671	7,317,185	0	3,500	0	3,500	0	0	0	0	0	0	287,900	287,900	7,608,585
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,157,953
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

							Compensation of employees [GFS]			1,073,466
Objective	000000	Compensation of Employees								1,073,466
National Strategy	0000000	Compensation of Employees								1,073,466
Output	0000					Yr.1	Yr.2	Yr.3	1,073,466	
						0	0	0		
Activity	000000					0.0	0.0	0.0	1,073,466	

Wages and Salaries									1,073,466
21110	Established Position								1,073,466
2111001	Established Post								1,073,466

							Other expense			84,487
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								84,487
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation								84,487
Output	0001					Yr.1	Yr.2	Yr.3	84,487	
						1				
Activity	000001	Provide funds for persons with disability by Dec. 2014					1.0	1.0	1.0	84,487

Miscellaneous other expense									84,487
28210	General Expenses								84,487
2821010	Contributions								84,487

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	1,672,504
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0307200	Ashaiman					

Compensation of employees [GFS]							355,385
Objective	000000	Compensation of Employees					355,385
National Strategy	0000000	Compensation of Employees					355,385
Output	0000			Yr.1	Yr.2	Yr.3	355,385
				0	0	0	
Activity	000000			0.0	0.0	0.0	355,385

Wages and Salaries							355,385
21111	Wages and salaries in cash [GFS]						355,385
2111102	Monthly paid & casual labour						355,385

Use of goods and services							992,615
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					178,945
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					178,945
Output	0002	Meetings of General Assembly, various committees and sub-committees held by December 2014		Yr.1	Yr.2	Yr.3	178,945
				1	1	1	
Activity	000001	Organise four (4) ordinary meetings of the General Assembly annually		1.0	1.0	1.0	29,840

Use of goods and services							29,840
22101	Materials - Office Supplies						5,200
2210103	Refreshment Items						1,200
2210113	Feeding Cost						4,000
22109	Special Services						24,640
2210905	Assembly Members Sitings All						17,280
2210906	Unit Committee/T. C. M. Allow						7,360

Activity	000002	Organise seven (7) Executive Committee meetings annually		1.0	1.0	1.0	15,505
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Use of goods and services							15,505
22101	Materials - Office Supplies						3,185
2210103	Refreshment Items						735
2210113	Feeding Cost						2,450
22109	Special Services						12,320
2210905	Assembly Members Sitings All						5,040
2210906	Unit Committee/T. C. M. Allow						7,280

Activity	000003	Organis two (2) Emergency General Assembly meetings annually		1.0	1.0	1.0	7,460
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Use of goods and services							7,460
22101	Materials - Office Supplies						1,300
2210103	Refreshment Items						300
2210113	Feeding Cost						1,000
22109	Special Services						6,160
2210905	Assembly Members Sitings All						4,320
2210906	Unit Committee/T. C. M. Allow						1,840

Activity	000004	Organise two (2) Special General Assembly Meetings annually		1.0	1.0	1.0	7,460
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Use of goods and services							7,460
22101	Materials - Office Supplies						1,300
2210103	Refreshment Items						300
2210113	Feeding Cost						1,000
22109	Special Services						6,160

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210904 Assembly Members Special Allow							4,320
		2210906 Unit Committee/T. C. M. Allow							1,840
Activity	000005	Organise twelve (12) meetings for other committees annually	1.0	1.0	1.0				48,000
		Use of goods and services							48,000
		22101 Materials - Office Supplies							6,000
		2210113 Feeding Cost							6,000
		22109 Special Services							42,000
		2210906 Unit Committee/T. C. M. Allow							42,000
Activity	000006	Organise twelve (12) meetings for committees & sub-committees annually	1.0	1.0	1.0				67,080
		Use of goods and services							67,080
		22101 Materials - Office Supplies							3,600
		2210113 Feeding Cost							3,600
		22107 Training - Seminars - Conferences							1,080
		2210708 Refreshments							1,080
		22109 Special Services							62,400
		2210905 Assembly Members Sitings All							38,400
		2210906 Unit Committee/T. C. M. Allow							24,000
Activity	000007	Organise twelve (12) meetings for heads of dept. Annually	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
		22101 Materials - Office Supplies							3,600
		2210113 Feeding Cost							3,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							813,670
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							128,500
Output	0009	Administrative Expenses paid Annually by (Dec 2014-2016)	Yr.1	Yr.2	Yr.3				128,500
			1	1	1				
Activity	000010	General Expenses	1.0	1.0	1.0				128,500
		Use of goods and services							128,500
		22101 Materials - Office Supplies							15,000
		2210121 Clothing and Uniform							15,000
		22106 Repairs - Maintenance							1,000
		2210614 Traditional Authority Property							1,000
		22107 Training - Seminars - Conferences							45,000
		2210710 Staff Development							25,000
		2210711 Public Education & Sensitization							20,000
		22109 Special Services							67,500
		2210902 Official Celebrations							35,000
		2210903 Head of State End of Year Activities							1,500
		2210909 Operational Enhancement Expenses							30,000
		2210910 Trade Promotion / Exhibition expenses							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							685,170
Output	0009	Administrative Expenses paid Annually by (Dec 2014-2016)	Yr.1	Yr.2	Yr.3				685,170
			1	1	1				
Activity	000001	Utilities	1.0	1.0	1.0				74,770
		Use of goods and services							74,770
		22102 Utilities							74,770
		2210201 Electricity charges							25,000
		2210202 Water							3,270
		2210203 Telecommunications							15,000
		2210205 Sanitation Charges							20,000
		2210206 Armed Guard and Security							10,000
		2210207 Fire Fighting Accessories							1,500
Activity	000002	General Cleaning	1.0	1.0	1.0				11,000
		Use of goods and services							11,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22103	General Cleaning					11,000
	2210301	Cleaning Materials					10,000
	2210302	Contract Cleaning Service Charges					1,000
Activity	000003	Office Consumables	1.0	1.0	1.0		147,200
Use of goods and services							147,200
	22101	Materials - Office Supplies					146,000
	2210101	Printed Material & Stationery					50,000
	2210102	Office Facilities, Supplies & Accessories					10,000
	2210103	Refreshment Items					40,000
	2210104	Medical Supplies					1,000
	2210111	Other Office Materials and Consumables					45,000
	22112	Emergency Services					1,200
	2211203	Emergency Works					1,200
Activity	000004	Printing & Publication	1.0	1.0	1.0		116,000
Use of goods and services							116,000
	22101	Materials - Office Supplies					98,000
	2210101	Printed Material & Stationery					75,000
	2210110	Specialised Stock					14,000
	2210111	Other Office Materials and Consumables					9,000
	22107	Training - Seminars - Conferences					18,000
	2210706	Library & Subscription					18,000
Activity	000005	Rent	1.0	1.0	1.0		41,300
Use of goods and services							41,300
	22104	Rentals					41,300
	2210401	Office Accommodations					20,000
	2210402	Residential Accommodations					10,000
	2210403	Rental of Office Equipment					5,000
	2210404	Hotel Accommodations					5,000
	2210412	Rental of Towing Vehicle					1,300
Activity	000006	Travel & Transport	1.0	1.0	1.0		192,400
Use of goods and services							192,400
	22105	Travel - Transport					192,400
	2210502	Maintenance & Repairs - Official Vehicles					50,000
	2210503	Fuel & Lubricants - Official Vehicles					5,000
	2210504	Car Rental/Leasing					3,000
	2210505	Running Cost - Official Vehicles					95,000
	2210509	Other Travel & Transportation					2,000
	2210510	Night allowances					10,000
	2210511	Local travel cost					24,400
	2210515	Foreign Travel Cost and Expenses					3,000
Activity	000007	Repairs and Maintenance	1.0	1.0	1.0		28,000
Use of goods and services							28,000
	22106	Repairs - Maintenance					28,000
	2210601	Roads, Driveways & Grounds					1,000
	2210602	Repairs of Residential Buildings					1,000
	2210603	Repairs of Office Buildings					3,500
	2210604	Maintenance of Furniture & Fixtures					2,500
	2210605	Maintenance of Machinery & Plant					5,000
	2210606	Maintenance of General Equipment					10,000
	2210607	Minor Repairs of Schools/Colleges					5,000
Activity	000008	Charges & Fees	1.0	1.0	1.0		3,500
Use of goods and services							3,500
	22111	Other Charges - Fees					3,500
	2211101	Bank Charges					3,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000009	Other Allowances	1.0	1.0	1.0	71,000
Use of goods and services						71,000
22109 Special Services						71,000
2210904 Assembly Members Special Allow						60,000
2210906 Unit Committee/T. C. M. Allow						1,000
2210909 Operational Enhancement Expenses						10,000
Grants						35,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,000
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				35,000
Output	0009	Administrative Expenses paid Anually by (Dec 2014-2016)	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0	35,000
To other general government units						35,000
26311 Re-Current						35,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs						20,000
2631104 Compensation for government employees-MMDA						15,000
Social benefits [GFS]						16,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				16,000
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				16,000
Output	0009	Administrative Expenses paid Anually by (Dec 2014-2016)	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0	16,000
Employer social benefits						16,000
27311 Employer Social Benefits - Cash						16,000
2731101 Workman compensation						1,000
2731102 Staff Welfare Expenses						15,000
Other expense						178,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				178,000
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				64,000
Output	0009	Administrative Expenses paid Anually by (Dec 2014-2016)	Yr.1	Yr.2	Yr.3	64,000
			1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0	64,000
Miscellaneous other expense						64,000
28210 General Expenses						64,000
2821006 Other Charges						15,000
2821008 Awards & Rewards						1,000
2821009 Donations						12,000
2821013 Special Operations (COS)						10,000
2821019 Scholarship & Bursaries						1,000
2821020 Grants to Employees						25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				114,000
Output	0009	Administrative Expenses paid Anually by (Dec 2014-2016)	Yr.1	Yr.2	Yr.3	114,000
			1	1	1	
Activity	000008	Charges & Fees	1.0	1.0	1.0	98,000
Miscellaneous other expense						98,000
28210 General Expenses						98,000
2821001 Insurance and compensation						14,000
2821006 Other Charges						84,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000009	Other Allowances	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
28210 General Expenses						16,000
2821006 Other Charges						15,000
2821017 Refuse Lifting Expenses						1,000
Non Financial Assets						95,504
Objective	050106	6. Ensure sustainable development in the transport sector				60,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				60,000
Output	0003	1No. Pick-Ups procured for office use by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity	000001	Procure 1No. Pick-Ups for office use	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31121 Transport - equipment						60,000
3112101 Vehicle						60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				25,000
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life				25,000
Output	0001		Yr.1 1	Yr.2	Yr.3	25,000
Activity	000002	Procure 1No. Generator for office use by Dec. 2014	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112201 Plant & Equipment						25,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				10,504
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,504
Output	0003	Additional office equipments and furniture procured for office use by December 2014	Yr.1 1	Yr.2 1	Yr.3 1	10,504
Activity	000001	Procure additional office equipments for office use by December 2014	1.0	1.0	1.0	10,504
Fixed Assets						10,504
31131 Infrastructure assets						10,504
3113108 Furniture & Fittings						10,504

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	1,031,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0307200	Ashaiman					

Use of goods and services							548,800
Objective	060501	1. Develop comprehensive sports policy					20,000
National Strategy	6050102	1.2. Promote schools sports					20,000
Output	0001	Sports & culture developments in the Municipality supported by December 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Provision for sports & culture developments in the Municipality made by december 2014	1	1	1		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210118 Sports, Recreational & Cultural Materials							20,000
Objective	070102	2. Enhance civil society and private sector participation in governance					305,000
National Strategy	2060109	1.9 Promote the use of more local content on all relevant electronic networks					5,000
Output	0002	Provide support for National policy fair	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support National policy fair	1	1	1		5,000
Use of goods and services							5,000
22109 Special Services							5,000
2210902 Official Celebrations							5,000
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector					30,000
Output	0001	National day celebration and other annual festivals	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Support for National day celebration and other annual festival	1	1	1		30,000
Use of goods and services							30,000
22109 Special Services							30,000
2210902 Official Celebrations							30,000
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)					270,000
Output	0003	Properties in Ashaiman Municipality revalued	Yr.1	Yr.2	Yr.3		270,000
Activity	000001	Revaluation of properties	1	1	1		270,000
Use of goods and services							270,000
22109 Special Services							270,000
2210908 Property Valuation Expenses							270,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					5,000
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology					5,000
Output	0002	Computer software management (Anti-virus) procured by 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Procure anti-virus for office computers by Dec. 2014	1	1	1		5,000
Use of goods and services							5,000
22104 Rentals							5,000
2210411 Rental of Network & ICT Equipments							5,000

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

2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							115,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							115,000
Output	0001	Programmes/projects and plans of departments and units monitored monthly	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Undertake monthly visits to project site in the Mncipality	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22104	Rentals							3,000
	2210406	Rental of Vehicles							3,000
	22105	Travel - Transport							13,000
	2210505	Running Cost - Official Vehicles							6,000
	2210511	Local travel cost							7,000
Activity	000002	Provision for quarterly MPCU activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							2,500
	2210101	Printed Material & Stationery							1,000
	2210113	Feeding Cost							1,500
	22104	Rentals							2,500
	2210406	Rental of Vehicles							2,500
	22105	Travel - Transport							5,000
	2210505	Running Cost - Official Vehicles							2,000
	2210511	Local travel cost							3,000
Activity	000003	Provision for MMTDP preparation	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							10,000
	2210103	Refreshment Items							5,000
	2210113	Feeding Cost							10,000
	22105	Travel - Transport							15,000
	2210505	Running Cost - Official Vehicles							5,000
	2210510	Night allowances							10,000
Output	0003	Capacity for officers enhanced by December 2014	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Build capacity for selected officers by December 2014	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
	22107	Training - Seminars - Conferences							45,000
	2210710	Staff Development							45,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							30,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							30,000
Output	0001	Budgetary allocation for seven (7) zonal councils for operational activities made by December 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Fabricate sign board for Zonal councils	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210601	Roads, Driveways & Grounds							5,000
Output	0002	Support to Traditional Council Provided by Dec.2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Provide yearly support to traditional council	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22106	Repairs - Maintenance							25,000
	2210614	Traditional Authority Property							25,000

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

2014

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							73,800
National Strategy	1010302	3.2 Strengthen the central securities depository system							28,800
Output	0002	Rent for office accommodation for District Court paid by Dec. 2014	Yr.1	Yr.2	Yr.3				28,800
			1						
Activity	000001	Rent office accommodation for District Court	1.0	1.0	1.0				28,800
		Use of goods and services							28,800
	22104	Rentals							28,800
	2210401	Office Accommodations							28,800
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							45,000
Output	0001	Security in the Municipality maintained each year	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000001	Provision for maintenance of security	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
	22101	Materials - Office Supplies							45,000
	2210114	Rations							45,000
Other expense									149,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development							100,000
Output	0004	Contingency	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Provision for unforeseen events within the year 2014	1.0	1.0	1.0				100,000
		Miscellaneous other expense							100,000
	28210	General Expenses							100,000
	2821010	Contributions							100,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							49,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							49,000
Output	0001	Budgetary allocation for seven (7) zonal councils for operational activities made by December 2014	Yr.1	Yr.2	Yr.3				49,000
			1	1	1				
Activity	000001	Provide support to Zonal Councils by Dec. 2014	1.0	1.0	1.0				49,000
		Miscellaneous other expense							49,000
	28210	General Expenses							49,000
	2821010	Contributions							49,000
Non Financial Assets									333,200
Objective	050106	6. Ensure sustainable development in the transport sector							205,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							205,000
Output	0001	2No. Pick-Ups procured for office use by Dec. 2014	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000001	Procure 2No. Pick-Ups for office use	1.0	1.0	1.0				120,000
		Fixed Assets							120,000
	31121	Transport - equipment							120,000
	3112101	Vehicle							120,000
Output	0002	1No. 15 Seater Bus for office use	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Procure 1No. 15 Seater Bus for office use	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31121	Transport - equipment							80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112101 Vehicle						80,000
Output	0004	2 No. Motorbikes procured for office use by Dec. 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1		
Activity	000001	Procure 2No. Motorbikes for office use	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31121 Transport - equipment						5,000
3112105 Motor Bike, bicycles						5,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				45,000
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life				45,000
Output	0001		Yr.1	Yr.2	Yr.3	45,000
			1			
Activity	000001	Procure 1No. Generator for office use by Dec. 2014	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112201 Plant & Equipment						25,000
Activity	000003	Rewiring of ASHMA main office by December 2014	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111308 Electrical Networks						20,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				83,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				83,200
Output	0001	Office equipments and other logistics procured by December 2014	Yr.1	Yr.2	Yr.3	83,200
			1	1	1	
Activity	000001	Procure office equipments and other logistics by December 2014	1.0	1.0	1.0	83,200
Fixed Assets						78,400
31113 Other structures						10,000
3111315 Furniture & Fittings						10,000
31122 Other machinery - equipment						33,400
3112204 Networking & ICT equipments						5,000
3112208 Computers and Accessories						15,000
3112210 Printer						5,000
3112218 Photocopier Machine						5,000
3112219 Refrigerator						3,400
31131 Infrastructure assets						35,000
3113101 Electrical Networks						10,000
3113108 Furniture & Fittings						25,000
Inventories						4,800
31222 Work - progress						4,800
3122243 Computers and Accessories						4,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		41,990
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra			
Location Code	0307200	Ashaiman			
Use of goods and services					41,990
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			41,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			41,990
Output	0003	Capacity for officers enhanced by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Build capacity for selected officers by December 2014	1.0	1.0	1.0
Use of goods and services					41,990
22107 Training - Seminars - Conferences					41,990
2210710 Staff Development					41,990
Total Cost Centre					3,903,447

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 153,131
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra					
Location Code	0307200	Ashaiman						

							Compensation of employees [GFS]			153,131	
Objective	000000	Compensation of Employees									153,131
National Strategy	0000000	Compensation of Employees									153,131
Output	0000						Yr.1	Yr.2	Yr.3	153,131	
							0	0	0		
Activity	000000						0.0	0.0	0.0	153,131	
Wages and Salaries										153,131	
21110 Established Position										153,131	
2111001 Established Post										153,131	
Total Cost Centre										153,131	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				759,623
Function Code	70980	Education n.e.c					
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0307200	Ashaiman					

Use of goods and services 759,623

Objective	060101	1. Increase equitable access to and participation in education at all levels					759,623
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					759,623
Output	0003	Support to School Feeding Programm annually by December, 2014	Yr.1	Yr.2	Yr.3		759,623
Activity	000001	Support to School Feeding Programm	1	1	1		759,623

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				3,500
Function Code	70980	Education n.e.c					
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0307200	Ashaiman					

Use of goods and services 3,500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,500
Output	0001	Administrative Expenses paid Anually by Dec 2014	Yr.1	Yr.2	Yr.3		3,500
Activity	000001	Travel & Transport	1	1	1		3,500

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>		197,311		
Function Code	70980	Education n.e.c						
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0307200	Ashaiman						
Use of goods and services								
60,330								
Objective	060101	1. Increase equitable access to and participation in education at all levels						60,330
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						60,330
Output	0001	Requisite human capacity enhanced by December 2014		Yr.1	Yr.2	Yr.3		60,330
Activity	000002	Support 20 No. of needy but brilliant students in the Municipality by Dec. 2014		1				
				1.0	1.0	1.0		26,190
Use of goods and services								
	22107	Training - Seminars - Conferences						26,190
	2210703	Examination Fees and Expenses						26,190
Activity	000006	Provision for office accommodation by Dec. 2014		1.0	1.0	1.0		34,140
Use of goods and services								
	22104	Rentals						34,140
	2210401	Office Accommodations						34,140
Other expense								
17,000								
Objective	060101	1. Increase equitable access to and participation in education at all levels						17,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						17,000
Output	0001	Requisite human capacity enhanced by December 2014		Yr.1	Yr.2	Yr.3		17,000
Activity	000001	Organise STME Clinic programme by Sept. 2014		1				
				1.0	1.0	1.0		3,000
Miscellaneous other expense								
	28210	General Expenses						3,000
	2821010	Contributions						3,000
Activity	000003	Organise annual best teacher award by Dec. 2014		1.0	1.0	1.0		10,000
Miscellaneous other expense								
	28210	General Expenses						10,000
	2821008	Awards & Rewards						10,000
Activity	000005	Provision for my first day at school made annually		1.0	1.0	1.0		4,000
Miscellaneous other expense								
	28210	General Expenses						4,000
	2821010	Contributions						4,000
Non Financial Assets								
119,981								
Objective	060101	1. Increase equitable access to and participation in education at all levels						119,981
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						119,981
Output	0002	Education infrastructure improved by December 2014		Yr.1	Yr.2	Yr.3		119,981
Activity	000001	Construct 1No. 4units kitchen and store for schools under school feeding programme at Ashaiman cluster of schools by December 2014		1				
				1.0	1.0	1.0		119,981
Fixed Assets								
	31112	Non residential buildings						119,981
	3111205	School Buildings						119,981

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	30,000
Function Code	70980	Education n.e.c					
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
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 2014	Yr.1	Yr.2	Yr.3		30,000
Activity	000004	Sponsorship for needy but brilliant students and others by MP by Dec. 2014	1				
			1.0	1.0	1.0		30,000

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	14009	DDF				Total By Funding	220,000
Function Code	70980	Education n.e.c					
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0307200	Ashaiman					

Non Financial Assets 220,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					220,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					220,000
Output	0002	Education infrastructure improved by December 2014	Yr.1	Yr.2	Yr.3		220,000
Activity	000004	Renovation of 1No. 2-Storey, 6-units Primary School block with auxiliary facilities at Tsui-Bleo by December 2014	1				
			1.0	1.0	1.0		60,000

Fixed Assets							60,000
31112	Non residential buildings						60,000
3111205	School Buildings						60,000

Activity	000005	Renovation of 1No. 2-Storey, 3-units JHS classroom block at Tsui-Bleo by December 2014	1.0	1.0	1.0		160,000
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Fixed Assets							160,000
31112	Non residential buildings						160,000
3111205	School Buildings						160,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70980	Education n.e.c						
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						Total By Funding 360,023
Location Code	0307200	Ashaiman						
Non Financial Assets								360,023
Objective	060101	1. Increase equitable access to and participation in education at all levels						360,023
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						360,023
Output	0002	Education infrastructure improved by December 2014		Yr.1	Yr.2	Yr.3		360,023
				1				
Activity	000002	Completion of 1No. 2-Storey, 3-units JHS classroom block with auxiliary facilities at Tsui-Bleo by December 2014		1.0	1.0	1.0		155,000
Fixed Assets								155,000
	31112	Non residential buildings						155,000
	3111205	School Buildings						155,000
Activity	000003	Completion of 1No. 2 storey 6 units primary school block with auxiliary facilities at Tsui - Bleo cluster of schools completed by December 2014		1.0	1.0	1.0		205,023
Fixed Assets								205,023
	31112	Non residential buildings						205,023
	3111205	School Buildings						205,023
Total Cost Centre								1,570,457

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					5,000
Function Code	70721	General Medical services (IS)						
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 5,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000
Output	0001	Assembly DRI on HIV/AIDS undertaken by December 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	GAC support to HIV/AIDS	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,000
Function Code	70721	General Medical services (IS)						
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_ Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 4,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,000
Output	0001	Administrative Expenses paid Anually by Dec 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Office Consumables	1					4,000
Activity	000001	Office Consumables	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000

Activity	000002	Running cost of official vehicles	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210505	Running Cost - Official Vehicles							2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			207,000	
Function Code	70721	General Medical services (IS)						
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0307200	Ashaiman						
Use of goods and services								67,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						67,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						28,000
Output	0002	Roll-back malaria programme undertaken by Dec. 2014		Yr.1	Yr.2	Yr.3		13,000
Activity	000001	Undertake Roll-Back Malaria programme by Dec.2014		1	1	1		13,000
Use of goods and services								13,000
22101 Materials - Office Supplies								13,000
2210104 Medical Supplies								13,000
Output	0003	Immunisation programme undertaken in the Municipality by Dec. 2014		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Undertake immunisation programme in the Municipality by Dec. 2014		1	1	1		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								10,000
2210105 Drugs								10,000
22102 Utilities								1,000
2210203 Telecommunications								1,000
22104 Rentals								3,000
2210406 Rental of Vehicles								3,000
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						26,000
Output	0004	Rented accommodation for health directorate paid by dec. 2014		Yr.1	Yr.2	Yr.3		26,000
Activity	000001	Provision for health directorate office accommodation by Dec. 2014		1	1	1		26,000
Use of goods and services								26,000
22104 Rentals								26,000
2210401 Office Accommodations								26,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						13,000
Output	0001	Assembly DRI on HIV/AIDS undertaken by December 2014		Yr.1	Yr.2	Yr.3		13,000
Activity	000001	Undertake ASHMA response initiative on HIV/AIDS by Dec. 2014		1	1	1		13,000
Use of goods and services								13,000
22101 Materials - Office Supplies								13,000
2210104 Medical Supplies								13,000
Non Financial Assets								140,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						140,000
National Strategy	6030501	5.1. Strengthen institutional care						40,000
Output	0001	10No. CHPS Zones in the Municipality established by Dec. 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Establish 10No. CHPS Zones in the Municipality by December, 2014.		1	1	1		40,000
Fixed Assets								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31112	Non residential buildings					40,000			
	3111207	Health Centres					40,000			
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						100,000		
Output	0002	Health delivery facilities in the Municipality equiped by Dec. 2014					Yr.1	Yr.2	Yr.3	100,000
						1	1			
Activity	000001	Procure equipment and logistics for 10 No. CHPS zones by December, 2014					1.0	1.0	1.0	50,000
Fixed Assets								50,000		
	31112	Non residential buildings					50,000			
	3111207	Health Centres					50,000			
Activity	000002	Procure hospital equipment for the newly constructed theatre for the Ashaiman Poly clinic by December, 2014.					1.0	1.0	1.0	50,000
Fixed Assets								50,000		
	31112	Non residential buildings					50,000			
	3111201	Hospitals					50,000			
Total Cost Centre								216,000		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding
Function Code	70510	Waste management			180,974
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra		
Location Code	0307200	Ashaiman			
Use of goods and services					100,000
Objective	030801	1. Manage waste, reduce pollution and noise			100,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			100,000
Output	0002	Provision for sanitation management provided by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for sanitation management made by Dec.2014	1.0	1.0	1.0
		Use of goods and services			100,000
	22102	Utilities			100,000
	2210205	Sanitation Charges			100,000
Other expense					65,974
Objective	030801	1. Manage waste, reduce pollution and noise			65,974
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			65,974
Output	0001	Solid waste collection/evacuation services provided by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide Solid waste collection/evacuation services by December 2014	1.0	1.0	1.0
		Miscellaneous other expense			65,974
	28210	General Expenses			65,974
	2821017	Refuse Lifting Expenses			65,974
Non Financial Assets					15,000
Objective	030801	1. Manage waste, reduce pollution and noise			15,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			15,000
Output	0003	Tools for sanitation management procured by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	
Activity	000001	Procure tools for sanitation management	1.0	1.0	1.0
		Inventories			15,000
	31222	Work - progress			15,000
	3122248	Other Assets			15,000
Total Cost Centre					180,974

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	282,568
Function Code	70421	Agriculture cs					
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra				
Location Code	0307200	Ashaiman					

Compensation of employees [GFS]							259,195
Objective	000000	Compensation of Employees					259,195
National Strategy	0000000	Compensation of Employees					259,195
Output	0000			Yr.1	Yr.2	Yr.3	259,195
				0	0	0	
Activity	000000			0.0	0.0	0.0	259,195

Wages and Salaries							259,195
21110	Established Position						259,195
2111001	Established Post						259,195

Use of goods and services							22,797
Objective	030101	1. Improve agricultural productivity					22,797
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					22,797
Output	0005	Administrative expenses paid annually		Yr.1	Yr.2	Yr.3	22,797
				1	1		
Activity	000001	Utilities		1.0	1.0	1.0	5,440

Use of goods and services							5,440
22102	Utilities						5,440
2210201	Electricity charges						1,200
2210202	Water						240
2210203	Telecommunications						2,880
2210204	Postal Charges						120
2210207	Fire Fighting Accessories						1,000

Activity	000002	Office Cleaning		1.0	1.0	1.0	600
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Use of goods and services							600
22103	General Cleaning						600
2210301	Cleaning Materials						600

Activity	000003	Printing and Publication		1.0	1.0	1.0	696
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Use of goods and services							696
22101	Materials - Office Supplies						600
2210101	Printed Material & Stationery						600
22107	Training - Seminars - Conferences						96
2210706	Library & Subscription						96

Activity	000004	Travelling and Transport		1.0	1.0	1.0	13,800
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Use of goods and services							13,800
22105	Travel - Transport						13,800
2210502	Maintenance & Repairs - Official Vehicles						5,400
2210503	Fuel & Lubricants - Official Vehicles						6,000
2210505	Running Cost - Official Vehicles						2,400

Activity	000005	Repairs and Maintenance		1.0	1.0	1.0	1,901
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Use of goods and services							1,901
22106	Repairs - Maintenance						1,901
2210604	Maintenance of Furniture & Fixtures						1,901

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				
Function Code	70421	Agriculture cs				
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture		Greater Accra		
Location Code	0307200	Ashaiman				
Total By Funding						3,000

Use of goods and services						3,000
Objective	030101	1. Improve agricultural productivity				3,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				3,000
Output	0005	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	3,000
			1	1		
Activity	000004	Travelling and Transport	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210505 Running Cost - Official Vehicles						3,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 25,000
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307200	Ashaiman						

Use of goods and services 25,000

Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	2060109	1.9 Promote the use of more local content on all relevant electronic networks						20,000
Output	0001	Annual National Farmer's Day celebration supported by Dec.2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support Annual National Farmer's Day Celebration by December. 2014	1	1	1			20,000

Use of goods and services								20,000
22109	Special Services							20,000
2210902	Official Celebrations							20,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						5,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						5,000
Output	0003	2,000 pets vaccinated against rabies by December,2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Vaccinate 2,000 pets against rabies by December,2014	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							4,320
2210104	Medical Supplies							36
2210106	Oils and Lubricants							294
2210111	Other Office Materials and Consumables							350

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 20,825
Function Code	70421	Agriculture cs						
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307200	Ashaiman						

								Use of goods and services	20,825
Objective	030101	1. Improve agricultural productivity							17,620
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							16,800
Output	0002	Monitoring and evaluation visits organised by MAO by Dec.2014			Yr.1	Yr.2	Yr.3	9,600	
Activity	000001	MAO to organise monitoring and evaluation by Dec. 2014			1.0	1.0	1.0	9,600	
Use of goods and services								9,600	
	22105	Travel - Transport						9,600	
	2210511	Local travel cost						9,600	
Output	0003	Farm and home visit organised by AEA's by dec. 2014			Yr.1	Yr.2	Yr.3	7,200	
Activity	000001	AEA's to organise farms and home visit by Dec. 2014			1.0	1.0	1.0	7,200	
Use of goods and services								7,200	
	22105	Travel - Transport						7,200	
	2210511	Local travel cost						7,200	
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables						820	
Output	0004	40 farmers being relocated on the need for standardization and bio security sensitised by Dec. 2014			Yr.1	Yr.2	Yr.3	820	
Activity	000001	Provide sensitisation for 40 farmers on relocation on the need standardization and bio security by Dec. 2014			1.0	1.0	1.0	820	
Use of goods and services								820	
	22101	Materials - Office Supplies						600	
	2210103	Refreshment Items						600	
	22107	Training - Seminars - Conferences						220	
	2210701	Training Materials						120	
	2210704	Hire of Venue						100	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						1,535	
National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate						480	
Output	0002	Weekly publicity (Sena Radio) on food and Agric airtime organized by December 2014			Yr.1	Yr.2	Yr.3	480	
Activity	000001	Organize weekly publicity (Sena Radio) on food and Agric airtime by Dec. 2014			1.0	1.0	1.0	480	
Use of goods and services								480	
	22107	Training - Seminars - Conferences						480	
	2210711	Public Education & Sensitization						480	
National Strategy	3010203	2.3 Promote the patronage of locally processed products through the production of quality and well packaged products						535	
Output	0001	Demonstration on diet fortification for 50 members of 2 HIV positive groups undertaken by December 2014			Yr.1	Yr.2	Yr.3	535	
Activity	000001	Demonstration on diet fortification for 50 members of 2 HIV positive groups by December 2014			1.0	1.0	1.0	535	
Use of goods and services								535	
	22101	Materials - Office Supplies						375	
	2210103	Refreshment Items						375	
	22105	Travel - Transport						10	
	2210511	Local travel cost						10	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22107	Training - Seminars - Conferences							150
	2210701	Training Materials							50
	2210704	Hire of Venue							100
National Strategy	3010224	2.24 Support operators to identify market niches for new products							520
Output	0003	Wholesale and retail market prices collected,analyzed and disseminated by December 2014		Yr.1	Yr.2	Yr.3			520
				1					
Activity	000001	Collect wholesale and retail market prices, analyse and disseminate by Dec. 2014		1.0	1.0	1.0			520
		Use of goods and services							520
	22101	Materials - Office Supplies							520
	2210101	Printed Material & Stationery							520
Objective	3010105	5. Promote livestock and poultry development for food security and income							1,670
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases							1,670
Output	0001	15 farmers trained to benefit from the offsprings in the Pig-in-kind project and 10 MOFA staff on feed production by December 2014		Yr.1	Yr.2	Yr.3			925
				1	1	1			
Activity	000001	Provide training for 15 farmers who will benefit from the offsprings in the Pig-in-kind project and 10 MOFA staff on feed production by December 2014		1.0	1.0	1.0			925
		Use of goods and services							925
	22101	Materials - Office Supplies							450
	2210103	Refreshment Items							450
	22105	Travel - Transport							250
	2210511	Local travel cost							250
	22107	Training - Seminars - Conferences							225
	2210701	Training Materials							125
	2210704	Hire of Venue							100
Output	0002	Pig farmers association formed and trained on groups dynamics by Dec. 2014		Yr.1	Yr.2	Yr.3			745
				1					
Activity	000001	Form pig farmers association and provide training on group dynamics by Dec. 2014		1.0	1.0	1.0			745
		Use of goods and services							745
	22101	Materials - Office Supplies							525
	2210103	Refreshment Items							525
	22107	Training - Seminars - Conferences							170
	2210701	Training Materials							70
	2210704	Hire of Venue							100
	22108	Consulting Services							50
	2210803	Other Consultancy Expenses							50
Total Cost Centre									331,393

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 34,796
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0307200	Ashaiman						

Compensation of employees [GFS]								27,934
Objective	000000	Compensation of Employees						27,934
National Strategy	0000000	Compensation of Employees						27,934
Output	0000			Yr.1	Yr.2	Yr.3		27,934
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,934

Wages and Salaries								27,934
21110	Established Position							27,934
2111001	Established Post							27,934

Use of goods and services								6,160
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,160
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,160
Output	0001	Administrative expenses paid annually		Yr.1	Yr.2	Yr.3		6,160
				1	1	1		
Activity	000001	Utility		1.0	1.0	1.0		2,400

Use of goods and services								2,400
22102	Utilities							2,400
2210201	Electricity charges							840
2210203	Telecommunications							1,440
2210204	Postal Charges							120

Activity	000002	Office Cleaning		1.0	1.0	1.0		172
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Use of goods and services								172
22103	General Cleaning							172
2210301	Cleaning Materials							172

Activity	000003	Office Consumables		1.0	1.0	1.0		1,688
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Use of goods and services								1,688
22101	Materials - Office Supplies							1,464
2210101	Printed Material & Stationery							960
2210103	Refreshment Items							504
22107	Training - Seminars - Conferences							224
2210706	Library & Subscription							224

Activity	000004	Travel & Transport		1.0	1.0	1.0		1,900
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Use of goods and services								1,900
22105	Travel - Transport							1,900
2210511	Local travel cost							1,900

Non Financial Assets								702
Objective	050605	5. Promote well structured and integrated urban development						702
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						702
Output	0002	Office equipment procured by December, 2014		Yr.1	Yr.2	Yr.3		702
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Procure office equipment by December, 2014	1.0	1.0	1.0	702
Fixed Assets						702
	31122	Other machinery - equipment				702
	3112208	Computers and Accessories				702
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding			1,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1080702001	Ashaiman Municipal - Ashaiman Physical Planning Town and Country Planning Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Travel & Transport	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210511	Local travel cost				1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 90,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 85,000

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5060501	Urban Development and Management						5,000
Output	0001	Administrative boundary maps and GIS prepared by December, 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Large scale electronic topographic data of ASHMA	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						80,000
National Strategy	5060501	Urban Development and Management						80,000
Output	0001		Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Street naming and house numbering	1	1	1			80,000

Use of goods and services								80,000
22108	Consulting Services							80,000
2210801	Local Consultants Fees							80,000

Non Financial Assets 5,000

Objective	050605	5. Promote well structured and integrated urban development						5,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						5,000
Output	0002	Office equipment procured by December, 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Procure 2No. Drawing boards and instruments for Town & Country Dept	1	1	1			5,000

Fixed Assets								5,000
31113	Other structures							5,000
3111315	Furniture & Fittings							5,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				275,915
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0307200	Ashaiman					

Non Financial Assets 275,915

Objective	050605	5. Promote well structured and integrated urban development					275,915
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					275,915
Output	0003	Office accommodation for department of the Assembly constructed by Dec. 2014	Yr.1	Yr.2	Yr.3		275,915
			1	1			
Activity	000001	Construct office accomodation for departments of the Assembly by Dec. 2014	1.0	1.0	1.0		275,915

Fixed Assets							275,915
31111	Dwellings						275,915
3111101	Buildings						275,915

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				78,400
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0307200	Ashaiman					

Use of goods and services 78,400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					78,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					78,400
Output	0002	Requisite human capacity enhanced by December, 2014	Yr.1	Yr.2	Yr.3		78,400
			1	1	1		
Activity	000001	Build capacity of Town and Country Planning officers and other staff to undertake street naming and house numbering exercise by December 2014	1.0	1.0	1.0		78,400

Use of goods and services							78,400
22107	Training - Seminars - Conferences						78,400
2210710	Staff Development						78,400

Total Cost Centre 480,111

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	20,738
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307200	Ashaiman					

Use of goods and services 18,338

Objective	051106	6. Improve sector institutional capacity					1,790
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,790
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Output	0001	Capacity of 20 staff and NYEP personnel build by June, 2014	Yr.1	Yr.2	Yr.3		940
			1				

Activity	000001	Build capacity for 20 staff and NYEP personnel by June, 2014	1.0	1.0	1.0		940
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Use of goods and services 940

22101 Materials - Office Supplies 40

2210101 Printed Material & Stationery 40

22105 Travel - Transport 400

2210511 Local travel cost 400

22107 Training - Seminars - Conferences 500

2210704 Hire of Venue 100

2210708 Refreshments 200

2210709 Allowances 200

Output	0002	Training in Financial Management for 40 CBOs/CSOs held by August 2014	Yr.1	Yr.2	Yr.3		850
			1				

Activity	000001	Hold training in Financial Management for 40 CBOs/CSOs by August 2014	1.0	1.0	1.0		850
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Use of goods and services 850

22107 Training - Seminars - Conferences 650

2210701 Training Materials 150

2210704 Hire of Venue 100

2210708 Refreshments 400

22108 Consulting Services 200

2210801 Local Consultants Fees 200

Objective	060105	5. Improve management of education service delivery					480
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					480
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Output	0001	100 Day Care Centres supervised and quarterly meetings held with proprietors by Dec. 2014	Yr.1	Yr.2	Yr.3		480
			1				

Activity	000001	To supervise 100 Day Care Centres and hold quarterly meetings with proprietors by Dec. 2014	1.0	1.0	1.0		480
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Use of goods and services 480

22101 Materials - Office Supplies 280

2210103 Refreshment Items 280

22105 Travel - Transport 200

2210511 Local travel cost 200

Objective	060701	1. Develop a comprehensive social policy					1,681
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,681
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Output	0001	Hold quarterly meetings with NGO coalition held and conduct social enquires on new NGOs/CSOs by Dec. 2014	Yr.1	Yr.2	Yr.3		1,681
			1				

Activity	000001	Hold quarterly meetings with NGO coalition and conduct social enquires on new NGOs/CSOs by Dec. 2014	1.0	1.0	1.0		1,681
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Use of goods and services 1,681

22101 Materials - Office Supplies 1,200

2210103 Refreshment Items 1,200

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

2014

	22105	Travel - Transport							240	
	2210511	Local travel cost							240	
	22107	Training - Seminars - Conferences							241	
	2210701	Training Materials							241	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced								800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								800
Output	0001	Medico-social work on abandoned children provided by December 2014	Yr.1	Yr.2	Yr.3				800	
			1							
Activity	000001	To provide medico-social work on abandoned children by December 2014	1.0	1.0	1.0				800	
		Use of goods and services							800	
	22101	Materials - Office Supplies							400	
	2210104	Medical Supplies							400	
	22105	Travel - Transport							400	
	2210511	Local travel cost							400	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								6,797
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								6,797
Output	0001	15 advocacy programmes on Child Rights Violation and Protection organised by Dec. 2014	Yr.1	Yr.2	Yr.3				1,820	
			1							
Activity	000001	To organise 15 advocacy programmes on Child Rights Violation and Protection by Dec. 2014	1.0	1.0	1.0				1,820	
		Use of goods and services							1,820	
	22101	Materials - Office Supplies							350	
	2210113	Feeding Cost							350	
	22105	Travel - Transport							700	
	2210511	Local travel cost							700	
	22107	Training - Seminars - Conferences							770	
	2210701	Training Materials							770	
Output	0002	Child Panel in the Municipality sets up by April 2014	Yr.1	Yr.2	Yr.3				690	
			1							
Activity	000001	Set up Child Panel in the Municipality by April 2014	1.0	1.0	1.0				690	
		Use of goods and services							690	
	22101	Materials - Office Supplies							110	
	2210101	Printed Material & Stationery							10	
	2210113	Feeding Cost							100	
	22105	Travel - Transport							300	
	2210511	Local travel cost							300	
	22107	Training - Seminars - Conferences							130	
	2210701	Training Materials							50	
	2210708	Refreshments							80	
	22108	Consulting Services							150	
	2210801	Local Consultants Fees							150	
Output	0003	18 fortnight counselling sessions for caregivers and parents in churches and groups held from April - December 2013	Yr.1	Yr.2	Yr.3				2,487	
			1							
Activity	000001	Hold 18 fortnight counselling sessions for caregivers and parents in churches and groups from April - December 2013	1.0	1.0	1.0				2,487	
		Use of goods and services							2,487	
	22105	Travel - Transport							560	
	2210511	Local travel cost							560	
	22107	Training - Seminars - Conferences							127	
	2210701	Training Materials							127	
	22108	Consulting Services							1,800	
	2210801	Local Consultants Fees							1,800	
Output	0004	Personal Welfare Service and Family Reconciliation visits rendered by December 2013	Yr.1	Yr.2	Yr.3				1,800	
			1							
Activity	000001	To render Personal Welfare Service and Family Reconciliation visits by December 2013	1.0	1.0	1.0				1,800	

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

2014

Use of goods and services						1,800
	22105	Travel - Transport				1,800
	2210511	Local travel cost				1,800
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs				1,750
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,750
Output	0001	Skill Development for 30 PWDs organised by June 2014	Yr.1	Yr.2	Yr.3	1,750
			1			
Activity	000001	Organise Skill Development for 30 PWDs by June 2014	1.0	1.0	1.0	1,750
Use of goods and services						1,750
	22107	Training - Seminars - Conferences				1,450
	2210701	Training Materials				810
	2210708	Refreshments				640
	22108	Consulting Services				300
	2210801	Local Consultants Fees				300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,040
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,040
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	5,040
			1	1		
Activity	000001	Utilities	1.0	1.0	1.0	1,320
Use of goods and services						1,320
	22102	Utilities				1,320
	2210201	Electricity charges				540
	2210202	Water				180
	2210203	Telecommunications				600
Activity	000002	Office Cleaning	1.0	1.0	1.0	1,680
Use of goods and services						1,680
	22103	General Cleaning				1,680
	2210301	Cleaning Materials				1,680
Activity	000003	Office Consumables	1.0	1.0	1.0	240
Use of goods and services						240
	22101	Materials - Office Supplies				240
	2210101	Printed Material & Stationery				240
Activity	000004	Travel & Transport	1.0	1.0	1.0	1,800
Use of goods and services						1,800
	22105	Travel - Transport				1,800
	2210511	Local travel cost				1,800
Other expense						2,400
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				2,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,400
Output	0004	Personal Welfare Service and Family Reconciliation visits rendered by December 2013	Yr.1	Yr.2	Yr.3	2,400
			1			
Activity	000001	To render Personal Welfare Service and Family Reconciliation visits by December 2013	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
	28210	General Expenses				2,400
	2821009	Donations				2,400

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF	<i>Total By Funding</i>		10,000
Function Code	71040	Family and children			
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0307200	Ashaiman			
Use of goods and services					10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			10,000
Output	0005	Counterpart fund for social inclusive transfer provided by Dec. 2014	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Provide counterpart fund for social inclusive transfer by Dec. 2014	1.0	1.0	1.0
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210114 Rations					10,000
Total Cost Centre					30,738

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	123,505
Function Code	70620	Community Development						
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0307200	Ashaiman						
Compensation of employees [GFS]								115,738
Objective	000000	Compensation of Employees						115,738
National Strategy	0000000	Compensation of Employees						115,738
Output	0000			Yr.1	Yr.2	Yr.3		115,738
				0	0	0		
Activity	000000			0.0	0.0	0.0		115,738
		Wages and Salaries						115,738
	21110	Established Position						115,738
	2111001	Established Post						115,738
Use of goods and services								7,767
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						5,967
National Strategy	6060102	1.2 Create awareness of the need for increased productivity						476
Output	0002	30 members of Ayimaliso single parents & Mozama Christo Disco Church (30 members) would improve upon their sanitation and health by Dec., 2014		Yr.1	Yr.2	Yr.3		476
				1				
Activity	000001	Organise adult education on sanitation issues, specifically cholera by Dec., 2014		1.0	1.0	1.0		476
		Use of goods and services						476
	22105	Travel - Transport						80
	2210511	Local travel cost						80
	22107	Training - Seminars - Conferences						196
	2210701	Training Materials						180
	2210708	Refreshments						16
	22108	Consulting Services						200
	2210801	Local Consultants Fees						200
National Strategy	6060105	1.5 Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy						5,491
Output	0001	40 members from Ghana Homeless Federation Group & 56 women from Global Evangelical church would be equipped with income generating activity by Dec., 2014		Yr.1	Yr.2	Yr.3		2,678
				1				
Activity	000001	Organise training on Batik Tye & Dye making by December, 2014		1.0	1.0	1.0		2,678
		Use of goods and services						2,678
	22105	Travel - Transport						160
	2210511	Local travel cost						160
	22107	Training - Seminars - Conferences						2,318
	2210701	Training Materials						2,270
	2210708	Refreshments						48
	22108	Consulting Services						200
	2210801	Local Consultants Fees						200
Output	0003	63 members of Grace Presbyterian Church & 30 Ayimaliso single parents would be equipped with income generating activity by Dec., 2014		Yr.1	Yr.2	Yr.3		2,813
				1				
Activity	000001	Organise training programmes in different types of soap making by December, 2014		1.0	1.0	1.0		2,813
		Use of goods and services						2,813
	22105	Travel - Transport						160
	2210511	Local travel cost						160
	22107	Training - Seminars - Conferences						2,013
	2210701	Training Materials						2,001
	2210708	Refreshments						12

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

22108	Consulting Services								640
2210801	Local Consultants Fees								640
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,800
Output	0001	Administrative expenses paid annually				Yr.1	Yr.2	Yr.3	1,800
Activity	000001	Office Cleaning				1.0	1.0	1.0	300
		Use of goods and services							300
	22103	General Cleaning							300
	2210301	Cleaning Materials							300
Activity	000002	Printing & Photocopy				1.0	1.0	1.0	500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000003	Travel & Transport				1.0	1.0	1.0	1,000
		Use of goods and services							1,000
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70620	Community Development							Total By Funding
Organisation	1080803001	Ashaiman Municipal - Ashaiman Social Welfare & Community Development Community Development Greater Accra							1,000
Location Code	0307200	Ashaiman							
									Use of goods and services
									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0001	Administrative expenses paid annually				Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Printing & Photocopy				1.0	1.0	1.0	500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
Activity	000003	Travel & Transport				1.0	1.0	1.0	500
		Use of goods and services							500
	22105	Travel - Transport							500
	2210511	Local travel cost							500
									Total Cost Centre
									124,505

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						76,868
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra						
Location Code	0307200	Ashaiman						

Compensation of employees [GFS] 76,868

Objective	000000	Compensation of Employees						76,868
National Strategy	0000000	Compensation of Employees						76,868
Output	0000			Yr.1	Yr.2	Yr.3		76,868
				0	0	0		
Activity	000000			0.0	0.0	0.0		76,868

Wages and Salaries								76,868
21110	Established Position							76,868
2111001	Established Post							76,868

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						1,900,000
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra						
Location Code	0307200	Ashaiman						

Non Financial Assets 1,900,000

Objective	020102	2. Attract private capital from both domestic and international sources						1,900,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						1,900,000
Output	0001	Market infrastructure in the Municipality improved under PPP by December, 2014		Yr.1	Yr.2	Yr.3		1,900,000
				1	1	1		
Activity	000001	Construct 3 storey 72units lockable stores/shop Nii-Adjor market by December 2014		1.0	1.0	1.0		1,600,000

Fixed Assets								1,600,000
31113	Other structures							1,600,000
3111304	Markets							1,600,000

Activity	000002	Construct 2 storey/shops and market sheds at Ashaiman Main Market by December, 2014		1.0	1.0	1.0		300,000
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Fixed Assets								300,000
31113	Other structures							300,000
3111304	Markets							300,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<i>Total By Funding</i>	810,752
Function Code	70610	Housing development					
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra					
Location Code	0307200	Ashaiman					

							Non Financial Assets			810,752	
Objective	020103	3. Pursue and expand market access									305,000
National Strategy	2010602	6.2 Promote increased job creation									305,000
Output	0001	Market infrastructure in the Municipality improved by December, 2014					Yr.1	Yr.2	Yr.3		305,000
						1	1	1			
Activity	000001	Construct 2No. Market sheds at Valco flat market by December, 2014					1.0	1.0	1.0		270,000
Fixed Assets										270,000	
	31113	Other structures								270,000	
	3111304	Markets								270,000	
Activity	000002	Rehabilitate metal gates and walls at main market and Nii Adjor market					1.0	1.0	1.0		35,000
Fixed Assets										35,000	
	31113	Other structures								35,000	
	3111304	Markets								35,000	
Objective	050103										454,752
National Strategy	5010302	3.2 Implement integrated land use and spatial planning									454,752
Output	0001	Roman park fenced by December, 2014					Yr.1	Yr.2	Yr.3		95,192
						1	1	1			
Activity	000001	Construct fence wall at Roman park by December, 2014					1.0	1.0	1.0		95,192
Fixed Assets										95,192	
	31113	Other structures								95,192	
	3111304	Markets								95,192	
Output	0002	Municipal Chief Executive's official residence (phase 1) constructed by December, 2014					Yr.1	Yr.2	Yr.3		101,896
						1	1	1			
Activity	000001	Construct Municipal Chief Executive's official residence by December, 2014					1.0	1.0	1.0		101,896
Fixed Assets										101,896	
	31111	Dwellings								101,896	
	3111153	WIP - Bungalows/Palace								101,896	
Output	0003	Municipal Assembly office complex constructed by December, 2014					Yr.1	Yr.2	Yr.3		144,000
						1	1	1			
Activity	000001	Construct Municipal Assembly office complex by December, 2014					1.0	1.0	1.0		144,000
Fixed Assets										144,000	
	31112	Non residential buildings								144,000	
	3111204	Office Buildings								144,000	
Output	0004	Long room for officers constructed by December, 2014					Yr.1	Yr.2	Yr.3		100,000
						1	1	1			
Activity	000001	Construct Long Room for offices by December, 2014					1.0	1.0	1.0		100,000
Fixed Assets										100,000	
	31112	Non residential buildings								100,000	
	3111204	Office Buildings								100,000	
Output	0006	Fence wall for MCE's residence completed by Dec. 2014					Yr.1	Yr.2	Yr.3		13,665
						1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Complete fence wall for MCE's residence by Dec. 2014	1.0	1.0	1.0	13,665
Fixed Assets						13,665
31111 Dwellings						13,665
3111151 WIP - Buildings						13,665
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				51,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				51,000
Output	0001	ASHMA main office maintained by December 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Maintenance/Painting of ASHMA main office	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Output	0002	Classroom block at cluster of schools demolished to pave way for new construction by December 2014	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000001	Demolish classroom block at cluster of schools to pave way for new construction	1.0	1.0	1.0	31,000
Fixed Assets						31,000
31112 Non residential buildings						31,000
3111205 School Buildings						31,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	Total By Funding			280,000
Function Code	70610	Housing development				
Organisation	1081001001	Ashaiman Municipal - Ashaiman Works Office of Departmental Head Greater Accra				
Location Code	0307200	Ashaiman				
Non Financial Assets						280,000
Objective	050103					280,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				280,000
Output	0005	Court complex constructed by December 2014	Yr.1	Yr.2	Yr.3	280,000
			1	1	1	
Activity	000001	Construct court complex by December 2014	1.0	1.0	1.0	280,000
Fixed Assets						280,000
31111 Dwellings						280,000
3111101 Buildings						280,000
Total Cost Centre						3,067,620

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			Total By Funding	17,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rating_Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				7,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				7,000
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2014	Yr.1	Yr.2	Yr.3	7,000
Activity	000002	Gazette 2014 Fee Fixing and Rate Imposition Resolution by January 2014	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
Other expense						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	Composite Budget and Fee Fixing Resolution prepared and approved by November 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Prepare and approve 2014 Fee Fixing Resolution & Composite budget by November 2014	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Total Cost Centre						17,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			55,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra				
Location Code	0307200	Ashaiman				
Other expense						55,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				55,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				5,000
Output	0002	Tree planting and greening of the environment undertaken by December 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide funds for tree planting and greening of the environment dy Dec. 2014	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach				50,000
Output	0001	Disaster prevention management activities undertaken by December 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Undertake disaster prevention management activity by December 2014	1	1	1	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821010 Contributions						50,000
Total Cost Centre						55,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	7,317,185
Function Code	70451	Road transport					
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra				
Location Code	0307200	Ashaiman					

Use of goods and services							17,514	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,514
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						17,514
Output	0002	Aministrative expenses paid annually	Yr.1	Yr.2	Yr.3		17,514	
Activity	000001	Provide fuel for supervision annually (GOG)	1.0	1.0	1.0		14,011	
		Use of goods and services					14,011	
	22105	Travel - Transport					14,011	
	2210505	Running Cost - Official Vehicles					14,011	
Activity	000002	Provide stationery and other office items by Dec. 2014	1.0	1.0	1.0		3,503	
		Use of goods and services					3,503	
	22101	Materials - Office Supplies					3,503	
	2210101	Printed Material & Stationery					3,503	

Non Financial Assets							7,299,671	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						7,299,671
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						7,299,671
Output	0001	Selected roads in the Municipality rehabilitated by Dec. 2014	Yr.1	Yr.2	Yr.3		7,299,671	
Activity	000001	Rehabilitation of Clemantina road (o.46km) by December 2014	1.0	1.0	1.0		290,592	
		Fixed Assets					290,592	
	31113	Other structures					290,592	
	3111301	Roads					290,592	
Activity	000002	Rehabilitation of Tulaku Area road (1.0km) by December 2014	1.0	1.0	1.0		1,172,993	
		Fixed Assets					1,172,993	
	31113	Other structures					1,172,993	
	3111301	Roads					1,172,993	
Activity	000003	Rehabilitation of Bombay road and Valco Flat link road (0.6km) by December 2014	1.0	1.0	1.0		299,215	
		Fixed Assets					299,215	
	31113	Other structures					299,215	
	3111301	Roads					299,215	
Activity	000004	Rehabilitation of Afariwa/Newtown roads (3.5km) by Dec. 2014	1.0	1.0	1.0		4,441,671	
		Fixed Assets					4,441,671	
	31113	Other structures					4,441,671	
	3111301	Roads					4,441,671	
Activity	000005	Resealing of selected roads within the Municipality (2.0km) by Dec. 2013	1.0	1.0	1.0		280,000	
		Fixed Assets					280,000	
	31113	Other structures					280,000	
	3111301	Roads					280,000	
Activity	000006	Construction of drainage at selected areas within the Municipality by Dec. 2014	1.0	1.0	1.0		85,000	
		Fixed Assets					85,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31113	Other structures							85,000
	3111301	Roads							85,000
Activity	000007	Grading of selected roads within the Municipality by December 2014	1.0	1.0	1.0				244,000
		Fixed Assets							244,000
	31113	Other structures							244,000
	3111301	Roads							244,000
Activity	000008	Patching of Potholes at selected areas within the Municipality by December 2014	1.0	1.0	1.0				102,200
		Fixed Assets							102,200
	31113	Other structures							102,200
	3111301	Roads							102,200
Activity	000010	Desilting of selected drains within the Municipality by December 2014	1.0	1.0	1.0				384,000
		Fixed Assets							384,000
	31113	Other structures							384,000
	3111301	Roads							384,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained								
Function Code	70451	Road transport								
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra							
Location Code	0307200	Ashaiman								
									Total By Funding	3,500

Use of goods and services 3,500

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							3,500
Output	0002	Aministrative expenses paid annually				Yr.1	Yr.2	Yr.3	3,500
						1	1	1	
Activity	000002	Provide stationery and other office items by Dec. 2014	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000003	Provide fuel for supervision annually (IGF)	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22105	Travel - Transport							2,500
	2210505	Running Cost - Official Vehicles							2,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70451	Road transport							
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra						
Location Code	0307200	Ashaiman							
								Total By Funding	287,900
								Non Financial Assets	287,900
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							287,900
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							287,900
Output	0001	Selected roads in the Municipality rehabilitated by Dec. 2014			Yr.1	Yr.2	Yr.3	287,900	
Activity	000009	Bituminous surface of 450m Ashlita Junction - Clementina School road with 600mm sectional drain by Dec. 2014			1.0	1.0	1.0	287,900	
Fixed Assets									287,900
31113 Other structures									287,900
3111301 Roads									287,900
								Total Cost Centre	7,608,585
								Total Vote	17,738,961