



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE**

ASHAIMAN

MUNICIPAL ASSEMBLY

FOR THE

2015 FISCAL YEAR

ASHAIMAN MUNICIPAL ASSEMBLY
2015 COMPOSITE BUDGET STATEMENT

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 2015 Fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014–2017). 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

- ❖ 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

- ❖ To become a modern 24-hour livable city by safeguarding in the long term social, environmental and economic wellbeing of the people; improving the living conditions through education and information technology; acknowledging critical relationships in housing, transportation, security, good environmental health, water and sanitation, jobs among the others.

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 2014 BUDGET

Revenue Performance 2014

Out of total projected revenue figure of GH¢**9,376,854.86** for the year under review, total revenue realized amounted to GH¢**3,238,784.68**. This represents **34.54%** of the budgeted figure as at June, 2014. The breakdown into IGF and Grants was as follows;

STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2014

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT JUNE (GH¢)	PERCENTAGE (%) ACHIEVED
1	IGF	2,216,090.00	1,049,893.32	47.38
2	Central Gov't Salary	1,741,443.40	754,740.54	43.33
3	DACF	2,800,577.21	274,362.85	9.74
4	DDF	422,937.00	304,188.00	71.92
5	UDG	1,026,323.33	614,579.10	59.88
6	School Feeding	759,623.00	241,020.87	31.73
7	GoG (Decentralized Dpt.)	44,860.92	-	-
8	NGO	15,000.00	-	-
	TOTAL	9,026,854.86	3,238,784.68	35.88

The projections for DACF includes District Assembly's Common Fund, MP'S Common Fund and Disability Fund

STATUS OF 2014 BUDGET IMPLEMENTATION
FINANCIAL PERFORMANCE AS AT 30TH JUNE, 2014

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT JUNE (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	386,000.00	187,788.98	48.65
2	Land	-	-	
3	Fees & Fines	858,701.00	327,763.03	38.17
4	Licenses	721,398.40	443,510.14	61.48
5	Rent	38,000.00	10,590.00	27.87
6	Investment	163,411.90	54,054.84	33.08
7	Miscellaneous	48,578.70	26,186.33	53.90
	TOTAL	2,216,090.00	1,049,893.32	47.38

The performance of IGF shows the total collection as at 30th June, 2014 was GH¢1,049,893.32 representing 47.38% as against estimated value of GH¢2,216,090.00.

SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2012-2014 (IGF)

REVENUE HEADS	2012			2013			2014		
	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
RATES	203,509.00	245,997.60	120.88	346,300.00	319,028.59	92.12	386,000.00	187,788.98	48.65
LANDS	-	-	-	-	-	-	-	-	
FEES & FINES	466,976.60	505,447.58	108.24	564,120.22	459,514.08	81.45	858,701.00	327,763.03	38.17
LICENSES	507,120.00	457,873.14	90.29	528,155.20	587,224.77	111.18	721,398.40	443,510.14	61.48
RENTS	42,500.00	43,944.00	103.40	4,600.00	58,367.00	1268.84	38,000.00	10,590.00	27.87
INVESTMENT INCOME	54,550.00	60,214.82	110.38	15,800	53,852.00	340.83	163,411.90	54,054.84	33.08
MISC	173,000.00	46,264.80	26.74	4,000.00	2,892.07	72.30	48,578.70	26,186.33	53.90
TOTAL	1,447,637.60	1,359,741.94	93.93	1,703,017.42	1,719,878.51	100.99	2,216,090.00	1,049,893.32	47.38

Note; all the actual for the financial years were as at 31STDecember except for year 2014 which was at 30THJune.

SUMMARY OF GRANTS TRANSFERS									
SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2012-2014 (GRANTS)									
	2012			2013			2014		
GRANTS	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
CENTRAL GOV'T SALARY	900,000.00	1,024,034.49	113.78	1,933,843.40	1,884,797.47	97.46	1,741,443.40	754,740.54	43.33
DACF	1,122,684.49	1,192,461.96	106.22	1,336,908.00	1,045,627.04	78.21	3,167,742.16	794,359.55	25.07
MP'S COMMON FUND	38,000.00	29,133.00	76.67	38,000.00	103,897.94	273.41	-	-	-
SCHOOL FEEDING	500,150.00	-	-	459,623.00	278,772.00	60.65	759,623.00	241,020.87	56.99
DDF	358,452.00	522,711.00	148.82	457,467.00	239,818.00	52.42	422,937.00	304,188.00	71.92
UDG	-	271,511.05	-	947,923.33			1,026,323.33	614,579.10	59.88
PWD FUND	50,000.00	37,535.97	75.07	84,487.00	72,047.98	85.27	-	-	-
NGO	15,000.00	7,215.00	48.10	15,000.00	-	-	-	-	-
TOTAL	2,984,286.49	3,084,602.47	103.36	5,318,251.73	3,624,960.43	68.16	7,118,068.89	2,708,888.06	38.05

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 and Urban Development Grant. However, the erratic flows or releases of the DACF affect the Assembly in its project/programmes implementation. In 2014, out of a total projection of GH¢ 3,167,742.16 for DACF, only GH¢ 794,359.55 has been achieved as at 30th June, 2014 representing 25.08%. But the fund performed well in 2012.

DACF TRANSFERS (2011- 2014)

YEARS	APPROVED SHARES (GH¢)	ACTUAL TRANSFERS		DEDUCTIONS(GH¢)
		GROSS	NET	DEDUCTIONS*
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
2014	3,167,742.16	794,359.55	596,454.57	197,904.98
TOTAL	9,663,383.60	3,315,488.20	1,913,801.17	1,401,687.03

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, 2014 the amount received by the Assembly for the year was GH¢ 794,359.55 representing 25.08% of approved share for 2014.

DDF TRANSFERS FROM (2011 - 2014)

YEARS	APPROVED SHARES(GH¢)	ACTUAL TRANSFERS (GH¢)		REMARKS
		GROSS	NET	REMARKS
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
2014	422,937.00	304,188.00	304,188.00	Investment Only
TOTAL	1,834,984.61	1,186,310.70	1,186,310.70	

KEY FOCUS AREA IN THE 2015 COMPOSITE BUDGET

The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2015.

Education

- Construction of classroom blocks with ancillary facilities
- Rehabilitation of classroom blocks with ancillary facilities
- Supply of furniture to selected schools to enhance teaching and learning

Health

- The Health Sector would be assisted to embark on health educational programmes on preventive aspect of health care.
- The Assembly would also complete all on-going health facilities and equip them to enhance health delivery in the Municipality.
- The Assembly would construct 2No. CHPS Compounds 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

- Early printing and distribution of bills.
- Creating revenue pay points in all the seven (7) zonal councils.
- Engage development partners in the construction of markets at Afari and Nii Adjor markets under PPP.
- Train revenue collectors.
- Educate rate payers on the needs to pay their rates promptly.
- Prosecute rate defaulters
- Complete the on-going street naming and property address exercise.
- Motivation of revenue collectors

Street Lights

- The Assembly has made some provision to rehabilitate existing street lights and also install new ones in all the Seventeen (17) Electoral Areas 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
- Delays in releases of funds (Particularly DACF)
- Unexpected deductions at source (DACF)
- None releases of fund to the decentralized departments.
- Poor road net work in the Municipality
- Inadequate office accommodation for staff
- Lack of residential accommodation for staff
- Inadequate official vehicles
- Sanitation management

Conclusion

In order to achieve the policies and programmes/projects outlined above in the 2015 Composite Budget of the Ashaiman Municipal Assembly, a total amount of **Twelve Million, One Hundred & Forty-Four Thousand, Five Hundred and Nine Ghana Cedis (GH¢ 12,144,509.00)** 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>
000000 Compensation of Employees	0	2,521,043		
020102 2. Attract private capital from both domestic and international sources	0	1,230,000		
020103 3. Pursue and expand market access	0	170,000		
030101 1. Improve agricultural productivity	0	52,239		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,000		
030105 5. Promote livestock and poultry development for food security and income	0	65,000		
030801 1. Manage waste, reduce pollution and noise	0	665,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,079,541		
050103 3. Integrate land use, transport planning, development planning and service provision	0	70,000		
050106 6. Ensure sustainable development in the transport sector	0	260,000		
050302 2. Strengthen the institutional and regulatory framework for managing the ICT sector	0	2,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	110,000		
050605 5. Promote well structured and integrated urban development	0	642,803		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,950		
051106 6. Improve sector institutional capacity	0	9,500		
060101 1. Increase equitable access to and participation in education at all levels	0	1,239,677		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	290,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	104,400		
060501 1. Develop comprehensive sports policy	0	15,000		
060601 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,116		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	94,442		

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>
070102 2. Enhance civil society and private sector participation in governance	0	171,000		
070103 3. Promote coordination, harmonization and ownership of the development process	0	107,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	728,370		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	78,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,144,509	1,417,501		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	900,928		
Grand Total ¢	12,144,509	12,144,509	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office), <u>Ashaiman</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	944,643.52	8,640.00	8,640.00	0.00	-8,640.00	0.0	2,730,639.72
111 Taxes on income, property and capital gains	755,030.59	8,440.00	8,440.00	0.00	-8,440.00	0.0	2,319,889.72
113 Taxes on property	187,498.93	0.00	0.00	0.00	0.00	#Num!	404,250.00
114 Taxes on goods and services	2,114.00	200.00	200.00	0.00	-200.00	0.0	6,500.00
Grants	1,434,150.82	3,353,750.39	3,353,750.39	0.00	-3,353,750.39	0.0	6,861,974.33
132 Non Governmental Agencies	304,188.00	14,000.00	14,000.00	0.00	-14,000.00	0.0	422,935.00
133 From other general government units	1,129,962.82	3,339,750.39	3,339,750.39	0.00	-3,339,750.39	0.0	6,439,039.33
Other revenue	839,928.34	816,550.00	816,550.00	0.00	-816,550.00	0.0	2,551,894.75
141 Property income [GFS]	93,417.84	78,650.00	78,650.00	0.00	-78,650.00	0.0	386,700.00
142 Sales of goods and services	629,977.07	628,400.00	628,400.00	0.00	-628,400.00	0.0	1,967,793.75
143 Fines, penalties, and forfeits	111,022.10	102,300.00	102,300.00	0.00	-102,300.00	0.0	187,401.00
145 Miscellaneous and unidentified revenue	5,511.33	7,200.00	7,200.00	0.00	-7,200.00	0.0	10,000.00
Grand Total	3,218,722.68	4,178,940.39	4,178,940.39	0.00	-4,178,940.39	0.0	12,144,508.80

2015 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	2,280,303	920,627	390,144	3,591,074	240,740	1,628,823	1,260,000	3,129,563	0	0	0	0	0	103,987	2,324,669	2,428,656	9,196,751
Ashaiman Municipal - Ashaiman	2,280,303	920,627	390,144	3,591,074	240,740	1,628,823	1,260,000	3,129,563	0	0	0	0	0	103,987	2,324,669	2,428,656	9,196,751
Central Administration	1,197,598	84,487	0	1,282,085	240,740	1,577,873	20,000	1,838,613	0	0	0	0	0	103,987	865,928	969,915	4,090,613
Administration (Assembly Office)	1,197,598	84,487	0	1,282,085	240,740	1,577,873	20,000	1,838,613	0	0	0	0	0	103,987	865,928	969,915	4,090,613
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	192,706	0	0	192,706	0	0	0	0	0	0	0	0	0	0	0	0	192,706
	192,706	0	0	192,706	0	0	0	0	0	0	0	0	0	0	0	0	192,706
Education, Youth and Sports	0	759,623	0	759,623	0	6,000	0	6,000	0	0	0	0	0	0	265,054	265,054	1,030,677
Office of Departmental Head	0	759,623	0	759,623	0	6,000	0	6,000	0	0	0	0	0	0	265,054	265,054	1,030,677
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	36,450	0	36,450	0	0	0	0	0	0	270,000	270,000	311,450
Office of District Medical Officer of Health	0	5,000	0	5,000	0	6,000	0	6,000	0	0	0	0	0	0	270,000	270,000	281,000
Environmental Health Unit	0	0	0	0	0	30,450	0	30,450	0	0	0	0	0	0	0	0	30,450
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	296,863	22,738	0	319,601	0	4,500	0	4,500	0	0	0	0	0	0	0	0	324,101
	296,863	22,738	0	319,601	0	4,500	0	4,500	0	0	0	0	0	0	0	0	324,101
Physical Planning	27,135	11,344	0	38,479	0	0	0	0	0	0	0	0	0	0	487,787	487,787	526,266
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	27,135	11,344	0	38,479	0	0	0	0	0	0	0	0	0	0	487,787	487,787	526,266
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	307,517	20,396	0	327,913	0	0	0	0	0	0	0	0	0	0	0	0	327,913
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	112,914	12,840	0	125,754	0	0	0	0	0	0	0	0	0	0	0	0	125,754
Community Development	194,603	7,556	0	202,159	0	0	0	0	0	0	0	0	0	0	0	0	202,159
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	115,125	0	0	115,125	0	0	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,355,125
Office of Departmental Head	115,125	0	0	115,125	0	0	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,355,125
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

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	117,150	17,039	390,144	524,333	0	4,000	0	4,000	0	0	0	0	0	0	435,900	435,900	1,011,691
	117,150	17,039	390,144	524,333	0	4,000	0	4,000	0	0	0	0	0	0	435,900	435,900	1,011,691
Birth and Death	26,209	0	0	26,209	0	0	0	0	0	0	0	0	0	0	0	0	26,209
	26,209	0	0	26,209	0	0	0	0	0	0	0	0	0	0	0	0	26,209

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,282,085
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]			1,197,598	
Objective	000000	Compensation of Employees									1,197,598
National Strategy	0000000	Compensation of Employees									1,197,598
Output	0000						Yr.1	Yr.2	Yr.3	1,197,598	
							0	0	0		
Activity	000000						0.0	0.0	0.0	1,197,598	
		Wages and Salaries									1,197,598
		21110 Established Position									1,197,598
		2111001 Established Post									1,197,598

							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	Funds for disability programme provided by Dec. 2015						Yr.1	Yr.2	Yr.3	84,487
							1	1	1		
Activity	000001	Provide funds for persons with disability by Dec. 2015						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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 1,838,613
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]								240,740
Objective	000000	Compensation of Employees						240,740
National Strategy	0000000	Compensation of Employees						240,740
Output	0000			Yr.1	Yr.2	Yr.3		240,740
				0	0	0		
Activity	000000			0.0	0.0	0.0		240,740

Wages and Salaries								240,740
21111	Wages and salaries in cash [GFS]							240,740
2111102	Monthly paid & casual labour							240,740

Use of goods and services								1,190,873
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						164,372
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						164,372
Output	0002	Meetings of General Assembly, various committees and sub-committees held by December 2015		Yr.1	Yr.2	Yr.3		164,372
				1	1	1		
Activity	000001	Organise four (4) ordinary meetings of the General Assembly annually		1.0	1.0	1.0		26,460

Use of goods and services								26,460
22101	Materials - Office Supplies							4,900
2210103	Refreshment Items							1,400
2210113	Feeding Cost							3,500
22109	Special Services							21,560
2210905	Assembly Members Sitings All							15,120
2210906	Unit Committee/T. C. M. Allow							6,440

Activity	000002	Organise seven (7) Executive Committee meetings annually		1.0	1.0	1.0		13,980
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Use of goods and services								13,980
22101	Materials - Office Supplies							2,940
2210103	Refreshment Items							840
2210113	Feeding Cost							2,100
22109	Special Services							11,040
2210905	Assembly Members Sitings All							5,280
2210906	Unit Committee/T. C. M. Allow							5,760

Activity	000003	Organis two (2) Emergency General Assembly meetings annually		1.0	1.0	1.0		7,560
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Use of goods and services								7,560
22101	Materials - Office Supplies							1,400
2210103	Refreshment Items							400
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		7,560
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Use of goods and services								7,560
22101	Materials - Office Supplies							1,400
2210103	Refreshment Items							400
2210113	Feeding Cost							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22109	Special Services							6,160
	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				34,080
Use of goods and services									34,080
	22101	Materials - Office Supplies							6,000
	2210113	Feeding Cost							6,000
	22109	Special Services							28,080
	2210906	Unit Committee/T. C. M. Allow							28,080
Activity	000006	Organise twelve (12) meetings for committees & sub-committees annually	1.0	1.0	1.0				71,820
Use of goods and services									71,820
	22101	Materials - Office Supplies							3,300
	2210113	Feeding Cost							3,300
	22107	Training - Seminars - Conferences							1,320
	2210708	Refreshments							1,320
	22109	Special Services							67,200
	2210905	Assembly Members Sitings All							43,200
	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				2,912
Use of goods and services									2,912
	22101	Materials - Office Supplies							2,080
	2210113	Feeding Cost							2,080
	22107	Training - Seminars - Conferences							832
	2210708	Refreshments							832
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,026,501
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							112,000
Output	0009	Administrative Expenses paid Annually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3				112,000
			1	1	1				
Activity	000010	General Expenses	1.0	1.0	1.0				112,000
Use of goods and services									112,000
	22101	Materials - Office Supplies							10,000
	2210121	Clothing and Uniform							10,000
	22106	Repairs - Maintenance							1,000
	2210614	Traditional Authority Property							1,000
	22107	Training - Seminars - Conferences							50,000
	2210710	Staff Development							25,000
	2210711	Public Education & Sensitization							25,000
	22109	Special Services							51,000
	2210902	Official Celebrations							40,000
	2210903	Head of State End of Year Activities							10,000
	2210910	Trade Promotion / Exhibition expenses							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							914,501
Output	0009	Administrative Expenses paid Annually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3				914,501
			1	1	1				
Activity	000001	Utilities	1.0	1.0	1.0				103,000
Use of goods and services									103,000
	22102	Utilities							103,000
	2210201	Electricity charges							40,000
	2210202	Water							5,000
	2210203	Telecommunications							25,000
	2210204	Postal Charges							1,000
	2210205	Sanitation Charges							20,000
	2210206	Armed Guard and Security							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210207 Fire Fighting Accessories					2,000	
Activity	000002	General Cleaning	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
22103 General Cleaning					7,000	
2210301 Cleaning Materials					5,000	
2210302 Contract Cleaning Service Charges					2,000	
Activity	000003	Office Consumables	1.0	1.0	1.0	156,500
Use of goods and services					156,500	
22101 Materials - Office Supplies					155,500	
2210101 Printed Material & Stationery					60,000	
2210102 Office Facilities, Supplies & Accessories					20,000	
2210103 Refreshment Items					45,000	
2210104 Medical Supplies					500	
2210111 Other Office Materials and Consumables					30,000	
22112 Emergency Services					1,000	
2211203 Emergency Works					1,000	
Activity	000004	Printing & Publication	1.0	1.0	1.0	197,500
Use of goods and services					197,500	
22101 Materials - Office Supplies					177,000	
2210101 Printed Material & Stationery					120,000	
2210110 Specialised Stock					30,000	
2210111 Other Office Materials and Consumables					27,000	
22107 Training - Seminars - Conferences					20,500	
2210706 Library & Subscription					20,500	
Activity	000005	Rent	1.0	1.0	1.0	26,500
Use of goods and services					26,500	
22104 Rentals					26,500	
2210401 Office Accommodations					10,000	
2210402 Residential Accommodations					5,000	
2210403 Rental of Office Equipment					4,000	
2210404 Hotel Accommodations					7,000	
2210412 Rental of Towing Vehicle					500	
Activity	000006	Travel & Transport	1.0	1.0	1.0	282,000
Use of goods and services					282,000	
22105 Travel - Transport					282,000	
2210502 Maintenance & Repairs - Official Vehicles					70,000	
2210504 Car Rental/Leasing					2,000	
2210505 Running Cost - Official Vehicles					135,000	
2210509 Other Travel & Transportation					10,000	
2210510 Night allowances					25,000	
2210511 Local travel cost					30,000	
2210515 Foreign Travel Cost and Expenses					10,000	
Activity	000007	Repairs and Maintenance	1.0	1.0	1.0	59,000
Use of goods and services					59,000	
22106 Repairs - Maintenance					59,000	
2210601 Roads, Driveways & Grounds					5,000	
2210602 Repairs of Residential Buildings					1,000	
2210603 Repairs of Office Buildings					20,000	
2210604 Maintenance of Furniture & Fixtures					3,000	
2210605 Maintenance of Machinery & Plant					5,000	
2210606 Maintenance of General Equipment					20,000	
2210607 Minor Repairs of Schools/Colleges					5,000	
Activity	000008	Charges & Fees	1.0	1.0	1.0	7,001

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services						7,001
22111 Other Charges - Fees						7,001
2211101 Bank Charges						7,001
Activity	000009	Other Allowances	1.0	1.0	1.0	76,000
Use of goods and services						76,000
22109 Special Services						76,000
2210904 Assembly Members Special Allow						60,000
2210906 Unit Committee/T. C. M. Allow						1,000
2210909 Operational Enhancement Expenses						15,000
Grants						60,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				60,000
Output	0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0	60,000
To other general government units						60,000
26311 Re-Current						60,000
2631104 Compensation for government employees-MMDA						60,000
Social benefits [GFS]						27,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				27,000
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				27,000
Output	0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0	27,000
Employer social benefits						27,000
27311 Employer Social Benefits - Cash						27,000
2731101 Workman compensation						2,000
2731102 Staff Welfare Expenses						25,000
Other expense						300,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				300,000
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				92,500
Output	0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3	92,500
			1	1	1	
Activity	000010	General Expenses	1.0	1.0	1.0	92,500
Miscellaneous other expense						92,500
28210 General Expenses						92,500
2821006 Other Charges						15,000
2821008 Awards & Rewards						15,000
2821009 Donations						10,000
2821010 Contributions						21,500
2821013 Special Operations (COS)						20,000
2821019 Scholarship & Bursaries						1,000
2821020 Grants to Employees						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				207,500
Output	0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3	207,500
			1	1	1	
Activity	000008	Charges & Fees	1.0	1.0	1.0	171,000
Miscellaneous other expense						171,000
28210 General Expenses						171,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2821001 Insurance and compensation						16,000	
		2821006 Other Charges						155,000	
Activity	000009	Other Allowances		1.0	1.0	1.0		36,500	
Miscellaneous other expense								36,500	
		28210 General Expenses						36,500	
		2821006 Other Charges						34,500	
		2821017 Refuse Lifting Expenses						2,000	
Non Financial Assets								20,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0002	Additional office equipments and furniture procured for office use by December 2015		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	000001	Procure additional office equipments for office use by December 2015		1.0	1.0	1.0		20,000	
Fixed Assets								20,000	
		31131 Infrastructure assets						20,000	
		3113108 Furniture & Fittings						20,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 1,179,923
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	290,000
Objective	060501	1. Develop comprehensive sports policy							15,000
National Strategy	6050102	1.2. Promote schools sports							15,000
Output	0001	Sports & culture developments in the Municipality supported by December 2015			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Provision for sports & culture developments in the Municipality made by december 2015			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210118 Sports, Recreational & Cultural Materials								15,000	
Objective	070102	2. Enhance civil society and private sector participation in governance							171,000
National Strategy	2060109	1.9 Promote the use of more local content on all relevant electronic networks							10,000
Output	0002	Provide support for National policy fair			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Support National policy fair by Dec. 2015			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector							61,000
Output	0001	National day celebration and other annual festivals			Yr.1	Yr.2	Yr.3	61,000	
Activity	000001	Support for National day celebration and other annual festival			1.0	1.0	1.0	61,000	
Use of goods and services								61,000	
22109 Special Services								61,000	
2210902 Official Celebrations								61,000	
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)							100,000
Output	0003	Properties in Ashaiman Municipality revalued			Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Revaluation of properties			1.0	1.0	1.0	100,000	
Use of goods and services								100,000	
22109 Special Services								100,000	
2210908 Property Valuation Expenses								100,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							65,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							65,000
Output	0001	Programmes/projects and plans of departments and units monitored monthly			Yr.1	Yr.2	Yr.3	25,000	
Activity	000001	Undertake monthly visits to project site in the Municipality			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210709 Allowances								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Provision for quarterly MPCU activities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Output	0003	Capacity for officers enhanced by December 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Build capacity of staff and Assembly members in their related field of work by December 2015	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210710 Staff Development				30,000
Output	0005	Municipal MTDP and other action plans prepared by Dec, 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Prepare the Municipal MTDP and other action plans by Dec, 2015	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				2,000
		2210103 Refreshment Items				2,000
		22109 Special Services				6,000
		2210906 Unit Committee/T. C. M. Allow				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill				4,000
Output	0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000011	Printing and Publication	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				35,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				35,000
Output	0001	Construction of 2No. police stations in the Municipality by Dec. 2015	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000002	Provision for maintenance of security	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22101 Materials - Office Supplies				35,000
		2210114 Rations				35,000
Other expense						382,923
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				304,923
National Strategy	4010501	5.1 Actively support institutions that provide adequate funding for technical training and scientific research and development				304,923
Output	0004	Contingency	Yr.1	Yr.2	Yr.3	304,923
			1	1	1	
Activity	000001	Provision for unforeseen events within the year 2015	1.0	1.0	1.0	304,923
		Miscellaneous other expense				304,923
		28210 General Expenses				304,923
		2821010 Contributions				304,923
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				78,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				78,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Support to seven zonal councils by Dec. 2015	Yr.1	Yr.2	Yr.3	78,000
			1	1	1	
Activity	000001	Allocate funds for seven zonal councils for operational activities by Dec. 2015	1.0	1.0	1.0	78,000
Miscellaneous other expense						78,000
28210 General Expenses						78,000
2821010 Contributions						78,000
Non Financial Assets						507,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				50,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				50,000
Output	0001	Compensation/acquisition of land paid by Dec. 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provision for compensation/acquisition of land made by Dec. 2015	1.0	1.0	1.0	50,000
Non produced assets						50,000
31411 Land						50,000
3141101 Land						50,000
Objective	050106	6. Ensure sustainable development in the transport sector				260,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				260,000
Output	0001	2No. Pick-Ups procured for office use by Dec. 2015	Yr.1	Yr.2	Yr.3	260,000
			1	1	1	
Activity	000001	Procure 2No. Pick-Ups for office use	1.0	1.0	1.0	260,000
Fixed Assets						260,000
31121 Transport - equipment						260,000
3112101 Vehicle						260,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				110,000
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies				110,000
Output	0001	Provision for generators for ASHMA office and MCE's residence by Dec. 2015	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Procure generators for ASHMA office and MCE's residence by Dec, 2015	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31122 Other machinery - equipment						110,000
3112251 WIP - Plant & Equipment						110,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				87,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				87,000
Output	0001	Office equipments and other logistics procured by December 2015	Yr.1	Yr.2	Yr.3	87,000
			1	1	1	
Activity	000001	Procure office equipments and other logistics by December 2015	1.0	1.0	1.0	87,000
Fixed Assets						79,000
31113 Other structures						10,000
3111315 Furniture & Fittings						10,000
31122 Other machinery - equipment						40,000
3112208 Computers and Accessories						20,000
3112210 Printer						5,000
3112218 Photocopier Machine						15,000
31131 Infrastructure assets						29,000
3113101 Electrical Networks						10,000
3113108 Furniture & Fittings						19,000
Inventories						8,000
31222 Work - progress						8,000

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

2015

3122243 Computers and Accessories

8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						577,925
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 41,997

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						41,997
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						41,997
Output	0003	Capacity for officers enhanced by December 2015	Yr.1	Yr.2	Yr.3			41,997
			1	1	1			
Activity	000002	Build capacity of staff and Assembly members in their related field of work by December 2015	1.0	1.0	1.0			41,997
		Use of goods and services						41,997
	22107	Training - Seminars - Conferences						41,997
	2210710	Staff Development						41,997

Non Financial Assets 535,928

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						535,928
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						150,000
Output	0001	Construction of 2No. police stations in the Municipality by Dec. 2015	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000001	2No. Police stations constructed in the Municipality by Dec. 2015	1.0	1.0	1.0			150,000
		Fixed Assets						150,000
	31111	Dwellings						150,000
	3111101	Buildings						150,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies						385,928
Output	0002	Security and administration of justice enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3			385,928
			1	1	1			
Activity	000001	Construct circuit court at Christian Village by Dec. 2015	1.0	1.0	1.0			230,928
		Fixed Assets						230,928
	31111	Dwellings						230,928
	3111101	Buildings						230,928
Activity	000002	Construct magistrate court at ASHMA by Dec. 2015	1.0	1.0	1.0			155,000
		Fixed Assets						155,000
	31111	Dwellings						155,000
	3111101	Buildings						155,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			391,990
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 2015	Yr.1	Yr.2	Yr.3	41,990
Activity	000003	Build capacity of staff in their related field of work by Dec. 2015	1	1	1	41,990
Use of goods and services						41,990
22107 Training - Seminars - Conferences						41,990
2210710 Staff Development						41,990
Other expense						20,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				20,000
National Strategy	4030101	1.1 Build capacity of EPA and related institutions to monitor and undertake environmental impact assessments in the oil and gas industry				20,000
Output	0002	Environmental safeguards, EPA permits and other documents prepared by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Prepare/acquire environmental safeguards, EPA permits and other documents by Dec. 2014	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821002 Professional fees						20,000
Non Financial Assets						330,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				330,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				330,000
Output	0001	Construction of 2No. police stations in the Municipality by Dec. 2015	Yr.1	Yr.2	Yr.3	330,000
Activity	000001	2No. Police stations constructed in the Municipality by Dec. 2015	1	1	1	330,000
Fixed Assets						330,000
31111 Dwellings						330,000
3111101 Buildings						330,000
Total Cost Centre						5,270,536

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)	192,706	
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance_Greater Accra		
Location Code	0307200	Ashaiman		

					Compensation of employees [GFS]	192,706
Objective	000000	Compensation of Employees				192,706
National Strategy	0000000	Compensation of Employees				192,706
Output	0000		Yr.1	Yr.2	Yr.3	192,706
			0	0	0	
Activity	000000		0.0	0.0	0.0	192,706
Wages and Salaries						192,706
21110 Established Position						192,706
2111001 Established Post						192,706
Total Cost Centre						192,706

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	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, 2015	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					Total By Funding	6,000
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 6,000

Objective	050302	2. Strengthen the institutional and regulatory framework for managing the ICT sector						2,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT						2,000
Output	0001	Procure computer and its accessories for the ICT/Library by Dec. 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Computer and its accessories procured by Dec. 2014	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000

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 annually	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Travel and Transport	1	1	1			4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF	Total By Funding		
Function Code	70980	Education n.e.c	215,000		
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					193,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			193,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			158,000
Output	0001	Requisite human capacity enhanced by December 2015	Yr.1	Yr.2	Yr.3
			1		
Activity	000002	Support to needy but brilliant student in the Municipality by Dec. 2015	1.0	1.0	1.0
					38,000
		Use of goods and services			38,000
		22107 Training - Seminars - Conferences			38,000
		2210703 Examination Fees and Expenses			38,000
Activity	000004	Sponsorship for needy but brilliant students and others by MP by Dec. 2015	1.0	1.0	1.0
					120,000
		Use of goods and services			120,000
		22107 Training - Seminars - Conferences			120,000
		2210703 Examination Fees and Expenses			120,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level			35,000
Output	0004	Provision for Education office accommodation (rent) paid by Dec. 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Pay rent for Education office accommodation by Dec, 2015	1.0	1.0	1.0
					35,000
		Use of goods and services			35,000
		22104 Rentals			35,000
		2210401 Office Accommodations			35,000
Other expense					22,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			22,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			6,000
Output	0001	Requisite human capacity enhanced by December 2015	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Organise STME Clinic programme by Sept. 2015	1.0	1.0	1.0
					6,000
		Miscellaneous other expense			6,000
		28210 General Expenses			6,000
		2821010 Contributions			6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			16,000
Output	0001	Requisite human capacity enhanced by December 2015	Yr.1	Yr.2	Yr.3
			1		
Activity	000003	Oganise annual best teacher award by Dec. 2015	1.0	1.0	1.0
					10,000
		Miscellaneous other expense			10,000
		28210 General Expenses			10,000
		2821008 Awards & Rewards			10,000
Activity	000005	Provision for my first day at school by Sept. 2015	1.0	1.0	1.0
					6,000
		Miscellaneous other expense			6,000
		28210 General Expenses			6,000
		2821010 Contributions			6,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<i>Total By Funding</i>	265,054
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								265,054
Objective	060101	1. Increase equitable access to and participation in education at all levels						265,054
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						265,054
Output	0002	Education infrastructure improved by December 2015	Yr.1	Yr.2	Yr.3			265,054
			1					
Activity	000001	Selected schools in the Municipality provided with various furniture by Dec. 2015	1.0	1.0	1.0			178,576
Fixed Assets								178,576
	31131	Infrastructure assets						178,576
	3113108	Furniture & Fittings						178,576
Activity	000002	Completion/Rehabilitation of 1No. 2 storey 12 Units Primary Sch Block at Tsui-bleoo Cluster of Schools by March 2015	1.0	1.0	1.0			51,632
Fixed Assets								51,632
	31112	Non residential buildings						51,632
	3111256	WIP - School Buildings						51,632
Activity	000003	Completion/Rehabilitation of 1No. 2 storey 6 units classroom block with ancillary facilities for Ashaiman No.2 JHS at Tsui-Bleoo	1.0	1.0	1.0			34,845
Fixed Assets								34,845
	31112	Non residential buildings						34,845
	3111256	WIP - School Buildings						34,845
Total Cost Centre								1,245,677

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	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 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	CAG support on 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					Total By Funding	6,000
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 6,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,000
Output	0002	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Travel and Transport	1	1	1			3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210505	Running Cost - Official Vehicles							3,000

Activity	000002	Office Consumables	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210101	Printed Material & Stationery							2,000
2210103	Refreshment Items							1,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	<i>Total By Funding</i> 145,400	
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			125,400
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						99,400
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						79,700
Output	0002	Roll-back malaria/Bed Net programme undertaken by Dec. 2015	Yr.1	Yr.2	Yr.3			19,700
Activity	000001	Undertake Roll-Back Malaria/Bed Net programme by Dec.2015	1	1	1			19,700
Use of goods and services								19,700
22101 Materials - Office Supplies								19,700
2210104 Medical Supplies								19,700
Output	0003	Immunisation programme undertaken in the Municipality by Dec. 2015	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Undertake immunisation programme in the Municipality by Dec. 2015	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
Output	0004	Provision made against ebola by Dec. 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Make provisions against eboa virus by Dec. 2015	1	1	1			50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210104 Medical Supplies								50,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						19,700
Output	0001	Assembly DRI on HIV/AIDS undertaken by December 2015	Yr.1	Yr.2	Yr.3			19,700
Activity	000001	Undertake ASHMA response initiative on HIV/AIDS by Dec. 2015	1	1	1			19,700
Use of goods and services								19,700
22101 Materials - Office Supplies								19,700
2210104 Medical Supplies								19,700
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						26,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level						26,000
Output	0001	Provision for office accommodation (rent) paid by Dec. 2015	Yr.1	Yr.2	Yr.3			26,000
Activity	000001	Pay rent for health office accommodation by Dec. 2015	1	1	1			26,000
Use of goods and services								26,000
22104 Rentals								26,000
2210401 Office Accommodations								26,000
					Non Financial Assets			20,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						20,000
National Strategy	6030501	5.1. Strengthen institutional care						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Office equipment and other logistics procured by Dec. 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1		
Activity	000003	Procure 5No. Airconditioners for the Hospital theater by 2015	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111202 Clinics						15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
Output	0001	Office equipment and other logistics procured by Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1		
Activity	000001	Provision of Deep freezer/chest referigerator for Sub. Municipal by Dec. 2015	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111201 Hospitals						5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70721	General Medical services (IS)				270,000
Organisation	1080401001	Ashaiman Municipal - Ashaiman Health Office of District Medical Officer of Health Greater Accra				
Location Code	0307200	Ashaiman				
Non Financial Assets						270,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				270,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				270,000
Output	0001	Office equipment and other logistics procured by Dec. 2015	Yr.1	Yr.2	Yr.3	270,000
			1	1		
Activity	000002	Construct 1No. CHPS compound at Lebanon by Dec. 2015	1.0	1.0	1.0	270,000
Fixed Assets						270,000
31112 Non residential buildings						270,000
3111207 Health Centres						270,000
Total Cost Centre						426,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				<i>Total By Funding</i>
Function Code	70740	Public health services				30,450
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						30,450
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				20,950
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				20,950
Output	0001	Cleaning material for the Assembly provided by Dec. 2015	Yr.1	Yr.2	Yr.3	20,950
Activity	000001	Procure cleaning materials for Assembly use by Dec. 2015	1	1	1	20,950
Use of goods and services						20,950
22103 General Cleaning						20,950
2210301 Cleaning Materials						20,950
Objective	051106	6. Improve sector institutional capacity				9,500
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan				9,500
Output	0001	5000 food handlers in the Municipality screened by Dec. 2015	Yr.1	Yr.2	Yr.3	9,500
Activity	000001	Organize and screen 5000 food handlers in the Municipality by Dec. 2015	1	1	1	9,500
Use of goods and services						9,500
22101 Materials - Office Supplies						9,500
2210101 Printed Material & Stationery						5,000
2210103 Refreshment Items						4,500
Total Cost Centre						30,450

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			665,000
Function Code	70510	Waste management				
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						120,000
Objective	030801	1. Manage waste, reduce pollution and noise				120,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				120,000
Output	0002	Solid/Liquid waste and sanitation management practices provided by Dec. 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Undertake quarterly clean-up exercise in the Municipality by Dec. 2015	1	1		
Use of goods and services						100,000
22103 General Cleaning						100,000
2210301 Cleaning Materials						100,000
Output	0003	Provision for Sewer maintenance by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Make provision for sewer maintenance by Dec. 2015	1	1	1	
Use of goods and services						20,000
22102 Utilities						20,000
2210205 Sanitation Charges						20,000
Other expense						450,000
Objective	030801	1. Manage waste, reduce pollution and noise				450,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				450,000
Output	0002	Solid/Liquid waste and sanitation management practices provided by Dec. 2015	Yr.1	Yr.2	Yr.3	450,000
Activity	000001	Provide solid/liquid waste management by Dec. 2015	1	1	1	
Miscellaneous other expense						250,000
28210 General Expenses						250,000
2821017 Refuse Lifting Expenses						250,000
Activity	000002	Desilting of drains and sweeping in the Municipality by Dec. 2015	1	1	1	
Miscellaneous other expense						200,000
28210 General Expenses						200,000
2821017 Refuse Lifting Expenses						200,000
Non Financial Assets						95,000
Objective	030801	1. Manage waste, reduce pollution and noise				95,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				95,000
Output	0001	Working tools for sanitation management procured by Dec. 2015	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015	1	1		
Inventories						60,000
31222 Work - progress						60,000
3122248 Other Assets						60,000
Output	0004	Refuse bay at Ashaiman main market constructed by March, 2015	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	Construct refuse bay at Ashaiman main market by March 2015	1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		35,000
31113	Other structures	35,000
3111354	WIP - Markets	35,000
Total Cost Centre		665,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	319,601
Function Code	70421	Agriculture cs						
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307200	Ashaiman						

Compensation of employees [GFS]								296,863
Objective	000000	Compensation of Employees						296,863
National Strategy	0000000	Compensation of Employees						296,863
Output	0000			Yr.1	Yr.2	Yr.3		296,863
				0	0	0		
Activity	000000			0.0	0.0	0.0		296,863
		Wages and Salaries						296,863
		21110 Established Position						296,863
		2111001 Established Post						296,863

Use of goods and services								22,738
Objective	030101	1. Improve agricultural productivity						22,738
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises						7,981
Output	0004	Administrative expenses paid annually		Yr.1	Yr.2	Yr.3		7,981
				1	1			
Activity	000001	Utilities		1.0	1.0	1.0		360
		Use of goods and services						360
		22102 Utilities						360
		2210203 Telecommunications						360
Activity	000002	Travelling and Transport		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
		22105 Travel - Transport						6,000
		2210502 Maintenance & Repairs - Official Vehicles						2,400
		2210505 Running Cost - Official Vehicles						3,600
Activity	000003	Repairs and Maintenance		1.0	1.0	1.0		721
		Use of goods and services						721
		22106 Repairs - Maintenance						721
		2210604 Maintenance of Furniture & Fixtures						721
Activity	000004	Office Consumable (Printed material & Stationery)		1.0	1.0	1.0		300
		Use of goods and services						300
		22101 Materials - Office Supplies						300
		2210101 Printed Material & Stationery						300
Activity	000005	Charges & Fees		1.0	1.0	1.0		600
		Use of goods and services						600
		22111 Other Charges - Fees						600
		2211101 Bank Charges						600
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						14,757
Output	0002	Carry out DDA's, AEA's and MAO's monitoring visits by Dec. 2015		Yr.1	Yr.2	Yr.3		14,757
				1	1	1		
Activity	000001	DDA's, AEA's, and MAO's to organize monitoring and evaluation visits by Dec. 2015		1.0	1.0	1.0		14,757
		Use of goods and services						14,757

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

22105	Travel - Transport	14,757
2210505	Running Cost - Official Vehicles	5,040
2210511	Local travel cost	9,717

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				4,500
Function Code	70421	Agriculture cs					
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra				
Location Code	0307200	Ashaiman					

Use of goods and services 4,500

Objective	030101	1. Improve agricultural productivity					4,500
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises					4,500
Output	0004	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3		4,500
			1	1			
Activity	000002	Travelling and Transport	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22105	Travel - Transport						4,000
2210505	Running Cost - Official Vehicles						3,500
2210510	Night allowances						500

Activity	000006	Rent	1.0	1.0	1.0		500
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Use of goods and services							500
22104	Rentals						500
2210404	Hotel Accommodations						500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			95,000
Function Code	70421	Agriculture cs				
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						30,000
Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	2060109	1.9 Promote the use of more local content on all relevant electronic networks				25,000
Output	0001	Annual National Farmer's Day celebration supported by Dec.2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support Annual National Farmer's Day Celebration by December. 2015	1	1	1	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210902 Official Celebrations						25,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				5,000
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				5,000
Output	0001	Annual anti-rabies vaccination carried out by Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provision for annual ant-rabies vaccination by Dec. 2015	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210105 Drugs						5,000
Non Financial Assets						65,000
Objective	030105	5. Promote livestock and poultry development for food security and income				65,000
National Strategy	3020310	3.10 Review the provisions of the Forestry Commission Act, 1999, Act 571, to re-align it with the other Commissions dealing with natural resources				65,000
Output	0008	Cattle kraal at the IDA land constructed by Dec. 2015	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Construct cattle kraal at IDA land by Dec. 2015	1	1	1	65,000
Fixed Assets						65,000
31111 Dwellings						65,000
3111101 Buildings						65,000
Total Cost Centre						419,101

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					38,479
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]								27,135
Objective	000000	Compensation of Employees						27,135
National Strategy	0000000	Compensation of Employees						27,135
Output	0000		Yr.1	Yr.2	Yr.3			27,135
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,135

Wages and Salaries								27,135
21110	Established Position							27,135
2111001	Established Post							27,135

Use of goods and services								11,344
Objective	050605	5. Promote well structured and integrated urban development						5,016
National Strategy	5060501	Urban Development and Management						5,016
Output	0001	Administrative boundary maps and GIS prepared by December, 2015	Yr.1	Yr.2	Yr.3			5,016
			1	1	1			
Activity	000001	Prepare administrative boundary maps and GIS by Dec. 2015	1.0	1.0	1.0			5,016

Use of goods and services								5,016
22108	Consulting Services							5,016
2210801	Local Consultants Fees							5,016

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						6,328
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						6,328
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3			6,328
			1	1	1			
Activity	000001	Utility	1.0	1.0	1.0			1,440

Use of goods and services								1,440
22102	Utilities							1,440
2210203	Telecommunications							1,440

Activity	000002	Office Cleaning	1.0	1.0	1.0			120
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Use of goods and services								120
22103	General Cleaning							120
2210301	Cleaning Materials							120

Activity	000003	Office Consumables	1.0	1.0	1.0			2,720
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Use of goods and services								2,720
22101	Materials - Office Supplies							1,680
2210101	Printed Material & Stationery							1,080
2210103	Refreshment Items							600
22107	Training - Seminars - Conferences							1,040
2210706	Library & Subscription							1,040

Activity	000004	Travel & Transport	1.0	1.0	1.0			2,048
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Use of goods and services								2,048
22105	Travel - Transport							2,048

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

2015

2210511 Local travel cost

2,048

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						150,000
Organisation	1080702001	Ashaiman Municipal - Ashaiman Physical Planning Town and Country Planning Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 150,000

Objective	050605	5. Promote well structured and integrated urban development						150,000
National Strategy	5060501	Urban Development and Management						150,000
Output	0002	Street naming and housing numbering exercise carried out by Dec. 2015	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	000001	Undertake street naming and house numbering exercise by Dec. 2015	1.0	1.0	1.0			150,000

Use of goods and services								150,000
22108 Consulting Services								150,000
2210801 Local Consultants Fees								150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						487,787
Organisation	1080702001	Ashaiman Municipal - Ashaiman Physical Planning Town and Country Planning Greater Accra						
Location Code	0307200	Ashaiman						

Non Financial Assets 487,787

Objective	050605	5. Promote well structured and integrated urban development						487,787
National Strategy	5060501	Urban Development and Management						487,787
Output	0002	Street naming and housing numbering exercise carried out by Dec. 2015	Yr.1	Yr.2	Yr.3			487,787
			1	1	1			
Activity	000002	Provision of sign post for street naming and house numbering exercise	1.0	1.0	1.0			487,787

Fixed Assets								487,787
31113 Other structures								487,787
3111301 Roads								487,787

Total Cost Centre 676,266

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						125,754
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0307200	Ashaiman						

Compensation of employees [GFS] 112,914

Objective	000000	Compensation of Employees						112,914
National Strategy	0000000	Compensation of Employees						112,914
Output	0000		Yr.1	Yr.2	Yr.3			112,914
			0	0	0			
Activity	000000		0.0	0.0	0.0			112,914

Wages and Salaries								112,914
21110	Established Position							112,914
2111001	Established Post							112,914

Use of goods and services 12,840

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,520
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						2,400
Output	0003	Juvinile Justice administrative court facilitated by Dec. 2015	Yr.1	Yr.2	Yr.3			2,400
			1	1				
Activity	000001	Facilitate Juvinile Justice and administrative court by Dec. 2015	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							1,440
2210101	Printed Material & Stationery							1,200
2210103	Refreshment Items							240
22105	Travel - Transport							960
2210511	Local travel cost							960

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,960
Output	0001	Child Panel in the Municipality sets up by April 2015	Yr.1	Yr.2	Yr.3			1,560
			1					
Activity	000001	Train Child Panel members by Dec. 2015	1.0	1.0	1.0			1,560

Use of goods and services								1,560
22101	Materials - Office Supplies							240
2210113	Feeding Cost							240
22105	Travel - Transport							200
2210511	Local travel cost							200
22107	Training - Seminars - Conferences							720
2210701	Training Materials							400
2210704	Hire of Venue							200
2210708	Refreshments							120
22108	Consulting Services							400
2210801	Local Consultants Fees							400

Output	0004	10 group advocacy on child right and parental roles organized by Dec. 2015	Yr.1	Yr.2	Yr.3			1,400
			1	1				
Activity	000001	Organize 10 group advocacy on child right and parental roles by Dec. 2015	1.0	1.0	1.0			1,400

Use of goods and services								1,400
22101	Materials - Office Supplies							900
2210103	Refreshment Items							300
2210113	Feeding Cost							600
22105	Travel - Transport							100

Ashaiman Municipal - Ashaiman

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210511 Local travel cost					100
		22107 Training - Seminars - Conferences					200
		2210704 Hire of Venue					200
		22108 Consulting Services					200
		2210801 Local Consultants Fees					200
National Strategy	7070207	2.8 Provide shelter and support for victims of violence					2,160
Output	0002	Abandoned / Found children re-integrated into families and communities by Dec. 2015	Yr.1	Yr.2	Yr.3		2,160
Activity	000001	Re-integrate abandoned/found children into families and communities by Dec. 2015	1	1			2,160
		Use of goods and services					2,160
		22101 Materials - Office Supplies					480
		2210103 Refreshment Items					480
		22105 Travel - Transport					1,680
		2210505 Running Cost - Official Vehicles					720
		2210511 Local travel cost					960
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,320
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,320
Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3		5,320
Activity	000001	Utilities	1	1			1,620
		Use of goods and services					1,620
		22102 Utilities					1,620
		2210201 Electricity charges					720
		2210202 Water					300
		2210203 Telecommunications					600
Activity	000002	General Cleaning	1.0	1.0	1.0		600
		Use of goods and services					600
		22103 General Cleaning					600
		2210301 Cleaning Materials					600
Activity	000003	Office Consumables	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
		22101 Materials - Office Supplies					1,300
		2210101 Printed Material & Stationery					900
		2210103 Refreshment Items					400
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	71040	Family and children						
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra						Total By Funding 2,435
Location Code	0307200	Ashaiman						

								Use of goods and services 2,435
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,435
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						2,435
Output	0005	World day against child labour celebrated by Dec. 2015						2,435
				Yr.1	Yr.2	Yr.3		
				1	1			
Activity	000001	Celebrate world day against child labour		1.0	1.0	1.0		2,435

Use of goods and services								2,435
22101	Materials - Office Supplies							1,160
2210103	Refreshment Items							860
2210113	Feeding Cost							300
22105	Travel - Transport							1,275
2210505	Running Cost - Official Vehicles							1,275
								Total Cost Centre 128,189

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						202,159
Organisation	1080803001	Ashaiman Municipal - Ashaiman Social Welfare & Community Development Community Development Greater Accra						
Location Code	0307200	Ashaiman						

Compensation of employees [GFS]								194,603
Objective	000000	Compensation of Employees						194,603
National Strategy	0000000	Compensation of Employees						194,603
Output	0000			Yr.1	Yr.2	Yr.3		194,603
				0	0	0		
Activity	000000			0.0	0.0	0.0		194,603
Wages and Salaries								194,603
21110 Established Position								194,603
2111001 Established Post								194,603

Use of goods and services								7,556
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies						5,116
National Strategy	6060102	1.2 Create awareness of the need for increased productivity						643
Output	0003	60 selected drivers and mates on road and pedestrians safety by Dec. 2015		Yr.1	Yr.2	Yr.3		643
				1	1	1		
Activity	000001	Educate 60 selected drivers and mates on road pedestrians safety by Dec. 2015		1.0	1.0	1.0		643
Use of goods and services								643
22101 Materials - Office Supplies								289
2210103 Refreshment Items								289
22105 Travel - Transport								50
2210511 Local travel cost								50
22107 Training - Seminars - Conferences								104
2210704 Hire of Venue								104
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						4,473
Output	0002	20 Grotto ladies and 30 Ashaiman Islamic Women's Movement trained in income generating activity by Dec. 2015		Yr.1	Yr.2	Yr.3		4,473
				1	1	1		
Activity	000001	Organize training for 20 Grotto ladies and 30 Ashaiman Islamic Women's Movement in Income Generating activity by Dec. 2015		1.0	1.0	1.0		4,473
Use of goods and services								4,473
22101 Materials - Office Supplies								1,713
2210101 Printed Material & Stationery								155
2210103 Refreshment Items								458
2210113 Feeding Cost								1,100
22105 Travel - Transport								160
2210511 Local travel cost								160
22107 Training - Seminars - Conferences								2,200
2210701 Training Materials								2,000
2210704 Hire of Venue								200
22108 Consulting Services								400
2210801 Local Consultants Fees								400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,440
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,440

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3	2,440
			1	1	1	
Activity	000001	Office Cleaning	1.0	1.0	1.0	120
		Use of goods and services				120
		22103 General Cleaning				120
		2210301 Cleaning Materials				120
Activity	000002	Office Consumable	1.0	1.0	1.0	540
		Use of goods and services				540
		22101 Materials - Office Supplies				540
		2210101 Printed Material & Stationery				540
Activity	000003	Travel & Transport	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22105 Travel - Transport				1,300
		2210511 Local travel cost				1,300
Activity	000004	Utility	1.0	1.0	1.0	480
		Use of goods and services				480
		22102 Utilities				480
		2210203 Telecommunications				480

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12600	DACF	Total By Funding 5,000
Function Code	70620	Community Development	
Organisation	1080803001	Ashaiman Municipal - Ashaiman Social Welfare & Community Development Community Development Greater Accra	
Location Code	0307200	Ashaiman	

		Use of goods and services				5,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies				5,000
National Strategy	6060102	1.2 Create awareness of the need for increased productivity				5,000
Output	0001	Requisite human capacity enhanced by Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Train 10 women groups in small scale business management by Dec. 2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				2,080
		2210103 Refreshment Items				680
		2210113 Feeding Cost				1,400
		22105 Travel - Transport				720
		2210505 Running Cost - Official Vehicles				720
		22107 Training - Seminars - Conferences				600
		2210701 Training Materials				600
		22108 Consulting Services				1,600
		2210801 Local Consultants Fees				1,600
		Total Cost Centre				207,159

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						115,125
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head	Greater Accra					
Location Code	0307200	Ashaiman						

Compensation of employees [GFS] 115,125

Objective	000000	Compensation of Employees						115,125
National Strategy	0000000	Compensation of Employees						115,125
Output	0000			Yr.1	Yr.2	Yr.3		115,125
				0	0	0		
Activity	000000			0.0	0.0	0.0		115,125

Wages and Salaries								115,125
21110	Established Position							115,125
2111001	Established Post							115,125

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70610	Housing development						1,240,000
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head	Greater Accra					
Location Code	0307200	Ashaiman						

Non Financial Assets 1,240,000

Objective	020102	2. Attract private capital from both domestic and international sources						1,230,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships						1,230,000
Output	0001	Market infrastructure in the Municipality improved under PPP by December, 2015		Yr.1	Yr.2	Yr.3		1,230,000
				1	1	1		
Activity	000001	Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015		1.0	1.0	1.0		1,230,000

Fixed Assets								1,230,000
31113	Other structures							1,230,000
3111304	Markets							1,230,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						10,000
Output	0002	Working tools and other logistics procured by Dec. 2015		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Procure working tools by Dec. 2015		1.0	1.0	1.0		10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112207	Other Assets							10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	Total By Funding 1,648,560	
Function Code	70610	Housing development		
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head Greater Accra		
Location Code	0307200	Ashaiman		

						Non Financial Assets			1,648,560
Objective	020103	3. Pursue and expand market access							170,000
National Strategy	2010602	6.2 Promote increased job creation							170,000
Output	0001	Market infrastructure in the Municipality improved by December, 2015			Yr.1	Yr.2	Yr.3		120,000
					1	1	1		
Activity	000001	Construct 2No. Market sheds at Valco flat market by December, 2015			1.0	1.0	1.0		95,000
Fixed Assets									95,000
	31113	Other structures							95,000
	3111304	Markets							95,000
Activity	000002	Reconstruct fence wall at Ashaiman main market by Dec. 2015			1.0	1.0	1.0		25,000
Fixed Assets									25,000
	31113	Other structures							25,000
	3111304	Markets							25,000
Output	0002	Butchers shop at Ashaiman main market rehabilitated by Dec. 2015			Yr.1	Yr.2	Yr.3		50,000
					1	1	1		
Activity	000001	Rehabilitate butchers shop at the Ashaiman main market by Dec. 2015			1.0	1.0	1.0		50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111304	Markets							50,000
Objective	050103								1,428,560
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment							250,000
Output	0007	Street lights in the Municipality rehabilitated by Dec. 2015			Yr.1	Yr.2	Yr.3		250,000
					1	1	1		
Activity	000001	Rehabilitate street lights in the Municipality by Dec. 2015			1.0	1.0	1.0		250,000
Fixed Assets									250,000
	31113	Other structures							250,000
	3111311	Utilities Networks							250,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							1,178,560
Output	0001	Roman park fenced by December, 2015			Yr.1	Yr.2	Yr.3		80,000
					1	1	1		
Activity	000001	Construct fence wall at Roman park by December, 2015			1.0	1.0	1.0		80,000
Fixed Assets									80,000
	31111	Dwellings							80,000
	3111151	WIP - Buildings							80,000
Output	0002	Municipal Chief Executive's official residence (phase 1) constructed by December, 2015			Yr.1	Yr.2	Yr.3		454,896
					1	1	1		
Activity	000001	Construct Municipal Chief Executive's official residence by December, 2015			1.0	1.0	1.0		454,896
Fixed Assets									454,896
	31111	Dwellings							454,896
	3111153	WIP - Bungalows/Palace							454,896

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0003	ASHMA main office constructed by December, 2016	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000001	Construct ASHMA main office by December, 2016	1.0	1.0	1.0	500,000
Fixed Assets						500,000
	31112	Non residential buildings				500,000
	3111204	Office Buildings				500,000
Output	0004	2No. container procured for office use by December, 2015	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000001	Procure 2No. Container for office use by December, 2015	1.0	1.0	1.0	130,000
Fixed Assets						130,000
	31112	Non residential buildings				130,000
	3111204	Office Buildings				130,000
Output	0006	Fence wall for MCE's official residence constructed by Dec. 2015	Yr.1	Yr.2	Yr.3	13,665
			1			
Activity	000001	Construct fence wall for MCE's official residence by Dec. 2015	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				50,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				50,000
Output	0001	Abandoned teachers bungalow at Ashaiman cluster of schools rehabilitated for police visibility post by Dec. 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Rehabilitate abandoned teachers bungalow at Ashaiman cluster of schools for police visibility post by Dec. 2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Total Cost Centre						3,003,685

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			30,000
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						25,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,500
National Strategy	3020322	3.22 Maintenance of databases				20,000
Output	0002	Revenue data base of the Assembly up-dated by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Up-date of revenue data base by Dec. 2015	1	1	1	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,500
Output	0001	2016 Composite/Supplementary Budget for the Assembly prepared and approved by Oct. 2015	Yr.1	Yr.2	Yr.3	5,500
Activity	000001	Prepare and approve 2016 Composite / Supplementary Budget before 31st October 2015	1	1	1	5,500
Use of goods and services						5,500
22101 Materials - Office Supplies						2,300
2210101 Printed Material & Stationery						1,090
2210103 Refreshment Items						410
2210113 Feeding Cost						800
22109 Special Services						3,200
2210906 Unit Committee/T. C. M. Allow						3,200
Other expense						4,500
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				4,500
Output	0001	2016 Composite/Supplementary Budget for the Assembly prepared and approved by Oct. 2015	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Prepare and approve 2016 Composite / Supplementary Budget before 31st October 2015	1	1	1	4,500
Miscellaneous other expense						4,500
28210 General Expenses						4,500
2821006 Other Charges						4,500
Total Cost Centre						30,000

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

2015

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				55,000
Output	0001	Provision for disaster management by December 2015	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Disaster management provision made by December 2015	1	1	1	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821010 Contributions						50,000
Output	0002	Tree planting and greening of the environment undertaken by December 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Provide funds for tree planting and greening of the environment by Dec. 2015	1	1	1	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821010 Contributions						5,000
Total Cost Centre						55,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11000			
Function Code	70451			
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads Greater Accra		
Location Code	0307200	Ashaiman		
Total By Funding				47,458

						Non Financial Assets			47,458	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								47,458
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								47,458
Output	0004	600mm underground pipe culvert and gravelling of star light link road constructed by Dec. 2015			Yr.1	Yr.2	Yr.3	47,458		
					1	1	1			
Activity	000001	Construct 600mm underground pipe culvert at star light road by Dec. 2015			1.0	1.0	1.0	47,458		
Fixed Assets									47,458	
31113 Other structures									47,458	
3111301 Roads									47,458	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	134,189
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307200	Ashaiman						

Compensation of employees [GFS]								117,150	
Objective	000000	Compensation of Employees							117,150
National Strategy	0000000	Compensation of Employees							117,150
Output	0000					Yr.1	Yr.2	Yr.3	117,150
						0	0	0	
Activity	000000					0.0	0.0	0.0	117,150
		Wages and Salaries							117,150
		21110	Established Position						117,150
		2111001	Established Post						117,150

Use of goods and services								17,039	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							17,039
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							17,039
Output	0002	Administrative expenses paid annually				Yr.1	Yr.2	Yr.3	17,039
						1	1	1	
Activity	000001	Travel & Transport				1.0	1.0	1.0	10,800
		Use of goods and services							10,800
		22105	Travel - Transport						10,800
		2210502	Maintenance & Repairs - Official Vehicles						3,600
		2210505	Running Cost - Official Vehicles						7,200
Activity	000002	Office Consumable				1.0	1.0	1.0	5,320

		Use of goods and services							5,320
		22101	Materials - Office Supplies						3,240
		2210101	Printed Material & Stationery						2,040
		2210103	Refreshment Items						1,200
		22107	Training - Seminars - Conferences						2,080
		2210706	Library & Subscription						2,080
Activity	000003	Repairs & Maintenance				1.0	1.0	1.0	919
		Use of goods and services							919
		22106	Repairs - Maintenance						919
		2210606	Maintenance of General Equipment						919

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	4,000
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307200	Ashaiman						

Use of goods and services **4,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,000
Output	0002	Administrative expenses paid annually	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Travel & Transport	1	1	1			4,000	

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF					<i>Total By Funding</i>	185,000
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307200	Ashaiman						

Non Financial Assets **185,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							185,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							185,000
Output	0003	Reshape selected roads in the Municipality by Dec. 2015	Yr.1	Yr.2	Yr.3			185,000	
Activity	000001	Selected roads in the Municipality reshaped by Dec. 2015	1	1	1			185,000	

Fixed Assets								185,000
31113	Other structures							185,000
3111301	Roads							185,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	390,144
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307200	Ashaiman						

Non Financial Assets 390,144

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							390,144
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							390,144
Output	0005	Rehabilitation of roads in the Municipality	Yr.1	Yr.2	Yr.3			390,144	
Activity	000002	Rehabilitate clementina road (0.46Km) by Dec. 20145	1	1	1			390,144	

Fixed Assets								390,144
31113	Other structures							390,144
3111301	Roads							390,144

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					Total By Funding	435,900
Function Code	70451	Road transport						
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads	Greater Accra					
Location Code	0307200	Ashaiman						

Non Financial Assets 435,900

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							435,900
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							435,900
Output	0001	Selected roads in the Municipality rehabilitated by Dec. 2015	Yr.1	Yr.2	Yr.3			435,900	
Activity	000001	Bituminous surface of 450m Ashlita Junction - Clementina School road with 600mm sectional drain by Dec. 2015	1	1	1			287,900	

Fixed Assets								287,900
31113	Other structures							287,900
3111301	Roads							287,900

Activity	000002	Construct 2No. Concrete foot bridges on the Gbemi River by Dec. 2015	1.0	1.0	1.0			148,000
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Fixed Assets								148,000
31113	Other structures							148,000
3111306	Bridges							148,000

Total Cost Centre 1,196,691

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	71090	Social protection n.e.c.	26,209	
Organisation	1081700001	Ashaiman Municipal - Ashaiman_Birth and Death Greater Accra		
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	26,209
Objective	000000	Compensation of Employees			26,209
National Strategy	0000000	Compensation of Employees			26,209
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		26,209
21110	Established Position	26,209
2111001	Established Post	26,209
Total Cost Centre		26,209
Total Vote		13,573,069