



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SHAMA DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Shama District Assembly  
Western Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## **TABLE OF CONTENTS**

### **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

<b>INTRODUCTION .....</b>	<b>3</b>
BACKGROUND .....	4
District Economy .....	5
<b>FINANCIAL PERFROMANCE .....</b>	<b>8</b>
Revenue Performance (2009 – June 2012) .....	8
Social Interventions .....	9
<b>KEY FOCUS AREAS OF THE BUDGET .....</b>	<b>9</b>
<b>2013 – 2015 COMPOSITE BUDGET ESTIMATES .....</b>	<b>12</b>
Challenges and the Way forward.....	22
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>26</b>

### **LIST OF TABLES AND FIGURES**

Table 1: Mineral Deposit.....	6
Table 2: BECE Performance .....	7
Table 3: Revenue Performance (2009 – June 2012) .....	8
Table 4: Summary of Expenditure from 2011 - June, 2012 .....	9
Table 5: ESTIMATED GRANT FOR 2013.....	12
Table 6: The matrix below presents the Estimated Distribution to Key Areas .....	13
Table 7: ESTIMATED INTERNALLY GENERATED FUND FOR 2013 .....	22
Table 8: ESTIMATED RECURRENT EXPENDITURE FOR 2013.....	22

## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Shama District Assembly for the 2012 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). .

## **BACKGROUND**

4. The Shama District Assembly was established in 2007 by Legislative Instrument (LI 1882) and was officially inaugurated in March, 2008 with its District Capital at Shama.
  
5. The Assembly has a membership of 27 made up as follows:
  - 17 elected
  - 8 appointed
  - 1 Member of Parliament and
  - 1 District Chief Executive
  
6. There are six (6) Area Councils namely Shama Area Council, Aboadze-Abuesi Area Council, Inchaban Area Council, Shama Junction Area Council, Beposo-Supom Dunkwa Area Council and Assorko-Essaman Area Council

### **Location and Size**

7. The Shama District is bordered to the west by the Sekondi Takoradi Metropolitan Area to the east by the Komenda – Edina – Eguafo – Abrem District, to the north by the Wassa East District and to the south by the Gulf of Guinea the District covers an area of 215 square kilometers. The District has 48 settlements

### **District Population**

8. The District population currently stands at 81, 966 with the females population being 43,262 representing about 52.78% of the population while the males population is about 38, 704 47.22% with a growth rate of 3.2%. ***(Source: Ghana Statistical Service)***. About 68.3% of the population of the Shama District Area falls within the economically active group (i.e. 15-64)

### **Vision Statement**

9. A district with people of culture within a serene environment with the best social amenities and economic opportunities

### **Mission Statement**

10. The Shama District Assembly exists to facilitate the improvement of the quality of life of the people in the district through the provision of basic social services and the promotion of socio-economic development within the context of good governance.

### **District Economy**

11. The local economy of the Assembly is made up of agriculture, industry and commerce/service. The Agriculture sector forms the backbone of the district and employs majority of the labour force whiles industrial and service sectors supports the Agriculture sector in terms of employment.

### **Agriculture and Quarrying & Mining**

#### **Agriculture**

12. The Agriculture sector is although growing, it is growing at a slow pace. Activities identified in the Agriculture sector include fishing, livestock and food crop production.
13. The Agriculture sector employs about 78% of the active labour force within the district engaged in, fishing and farming, the industrial sector employs 1.5% whilst services and commerce engage the rest of the 20.5% of the active labour force.
14. The Department of Agriculture carried out various activities during the year which includes conducting demonstrations on existing technologies on maize and

cassava, training farmers on the use of fertilizer and agro-chemicals, good sanitation practices in animal production, record keeping as well as principles of group cohesion.

### **Quarrying**

15. Stone quarrying and sand-winning activities are also being carried out in the peripheral and remote areas of the District; however, the operators need to be educated on proper environmental practices.

### **Mineral Deposit**

16. The table below shows the various mineral deposits in the Shama District that is not being mined; the Assembly however hoped to partner with investors to extract these minerals to the maximum benefit of the citizenry.

**Table 1: Mineral Deposit**

<b>NO.</b>	<b>TYPE OF MINERAL</b>	<b>LOCATION IN THE DISTRICT</b>
<b>1</b>	<b>Gold</b>	Along River Pra and its Valley
<b>2</b>	<b>Salt</b>	Anlo Beach, Abuesi, Aboadze, Krobo and Bosomdo
<b>3</b>	<b>Clay</b>	Inchaban, Aboadze, Komfueku and Ituma
<b>4</b>	<b>Kaoline</b>	Apimenim, Ohiamadwen and Anto
<b>5</b>	<b>Quarry Stones</b>	Aboso, Supomu-Dunkwa, Anto, Apimenyim, etc.

**Source: 2009 – 2013 Medium Term Development Plan**

### **Education**

17. The District has 4 educational circuits managing 92 pre-schools out of which 52 are private while 40 are public schools, 66 Primary schools out of which 26 are private schools, 46 Junior High school out of which 29 are public schools with 17 being private school and 2 Senior High Schools on of which is a private school.

18. The District has 9 clusters of schools benefiting from the school feeding programme. There are 34 beneficiary schools under the 9 clusters.

### **Educational Performance**

19. The table below shows performance of students presented for Basic Education Certificate Examination from 2009 – 2012 as follows;

**Table 2: BECE Performance**

	Year	No. of Students presented		% Performance	
		Private	Public	Private	Public
<b>1</b>	2009	182	1440	71.81	25.00
<b>2</b>	2010	149	1432	66.67	27.06
<b>3</b>	2011	163	1225	76.69	31.76
<b>4</b>	2012	182	845	86.26	51.12

20. Analysis of Basic Education Certificate Examination (BECE) results for 2009, 2010, 2011 and 2012 indicates that the basic schools are improving in their performance school although the Public schools needs to do much more to be able to catch-up with the Private. The performances as indicated above shows a year-to-year improvement in students' performance.

### **Road**

21. The District has an extensive network of arterial roads, which consist of connectors and access roads. The total length of roads in the District is about 91Km<sup>2</sup> with 18.1Km tarred. Roads leading to most communities in the hinterland are very deplorable hence impeding human and vehicular movement. The Assembly is gradually reshaping all deplorable roads leading to the hinterlands to make the roads accessible.



## Health

22. There are 7 hospitals, Clinics & health centers and 6 CHPS Compounds in the District whilst the number of people insured under the NHIS as from January to June, 2012 was 6,974.

## FINANCIAL PERFORMANCE

### Revenue Performance (2009 – June 2012)

23. Tables below present the revenue and expenditure situation of the district for the period under review.

**Table 3: Revenue Performance (2009 – June 2012)**

	REVENUE HEADS	JUNE, 2011			JUNE, 2012		
		Budget	Actuals	%	Budget	Actuals	%
1	<b>Rates</b>	61,580.00	19,753.50	32.08	71,000.00	24,275.69	34.19
2	<b>Lands &amp; Royalties</b>	94,500.00	53,459.10	56.57	127,896.00	26,633.00	20.82
3	<b>Fees &amp; Fines</b>	65,970.00	17,737.70	26.89	53,550.00	17,166.00	32.06
4	<b>Licences</b>	53,430.00	34,013.00	63.66	85,940.00	57,970.00	67.45
5	<b>Rent</b>	3,000.00	883.00	29.43	3,000.00	1,840.00	61.33
6	<b>Investment</b>	35,000.00	3,030.00	8.66	36,000.00	10,800.00	30.00
7	<b>Miscellaneous</b>	7,500.00	16,599.63	221.33	32,690.00	18,284.00	55.93
	<b>TOTAL</b>	<b>320,980.00</b>	<b>145,475.93</b>	45.32	<b>410,076.00</b>	<b>156,968.69</b>	<b>38.28</b>

**Table 4: Summary of Expenditure from 2011 - June, 2012**

	EXPENDITURE HEADS	2011			JUNE, 2012		
		Budget	Actuals	%	Budget	Actuals	%
1	<b>Personnel Emoluments</b>	37,234.86	23,607.78	63.40	137,481.00	49,927.52	36.32
2	<b>Travelling &amp; Transport</b>	60,000.00	23,777.24	39.63	101,778.00	54,995.09	54.03
3	<b>General Expenditure</b>	177,595.00	21,728.27	12.23	130,278.00	62,942.62	48.31
4	<b>Maint., Repairs &amp; Rent</b>	6,200.00	1,717.00	27.69	13,600.00	4,784.05	35.18
	<b>TOTAL</b>	<b>281,029.86</b>	<b>70,830.29</b>	<b>25.20</b>	<b>383,137.00</b>	<b>172,649.28</b>	<b>45.06</b>

**Social Interventions**

24. Poverty reduction/employment: The Assembly in 2009 instituted Agriculture Support scheme to support individuals and Associations in Agriculture. Between 2009 and 2010 a n amount of GHS45, 000.00 was spent. In the period under review, some people benefited from the LEAP Programme.

**Water provision**

25. Eight boreholes were constructed in the following communities in the district- New Daboase Junction, Anapansu, Abotariye, Atta-na-Atta, Beposo- Nkran, Fawomanye, Bronikrom and Obinyimokyena. Three of these boreholes were supported by Ghana International Bank (London branch).

**KEY FOCUS AREAS OF THE BUDGET****Road**

- Construction of Concrete drains and culverts
- Reshaping of community Roads

**Education**

26. The following activities shall be undertaken in the 2012 financial year
- To support brilliant but needy students in the district to pursue the education
  - Completion of 4 No. 3 Unit classroom blocks with ancillary facilities

### **Health**

27. The Assembly plan to construct 2 CHPs compound and maternity block in 2012 while an allocation has been made for HIV & AIDS programmes.

### **Agriculture**

28. To support the Agriculture department to help educate farmers to ensure improve crop production. To award farmers.

### **Security**

29. To provide security for the citizenry; the Assembly will construct District fire Station at Shama and provide 3 no. fire hydrants at Inchaban, Ituma and Beposo

### **Social Welfare**

30. To assist the department to help educate the vulnerable and the excluded and to also help link them to employable skills.

### **National Disaster Management Organization**

31. To assist NADMO to sensitize the public on disaster prevention and to also procure relief items for any eventuality

### **Administration**

32. Procure Office equipment and other accessories to help in discharging official duties

### **Capacity Building**

33. The capacity of staff would be built to enhance effective, efficient and timely delivery of services. The following departments would be considered

### **Local Governance**

- Central Administration - Role of Assembly Members and Unit Committees in Revenue Mobilization and Decentralization

### **Revenue Generation**

- Revenue Unit - Revenue Mobilization Strategies and Customer Relations

### **Budget & Rating and Finance Departments,**

- Budget and Rating - Composite Budgeting and the use of Warrant
- Finance - Using Excel in Account Preparation, Analysis, Reporting and Billing

### **Environmental Health**

- Water, Sanitation & Resources Management

### **Town & Country Planning Department**

- To train selected youths in the various Communities to undertake data collection, house numbering and Street Addressing Exercise

## 2013 – 2015 COMPOSITE BUDGET ESTIMATES

**Table 5: ESTIMATED GRANT FOR 2013**

<b>Code</b>	<b>Allocation Detail</b>	<b>GHC</b>
1331001	Compensation (GoG)	1,241,553.36
1332001	District Assemblies Common Fund	854,217.00
1332001a	District Assembly Common Fund ( <b>Arrears</b> )	177,893.46
1332004	District Development Fund	546,858.00
1331002	Ghana Federation of the Disabled	73,640.00
1331006	Fumigation & Sanitation	212,000.00
1331010	District Development Fund (Capacity Building)	47,467.00
1331008	Ghana School Feeding Programme	884,520.00
1331009-1	Feeder Roads	55,235.00
1331009-2	Department of Agriculture	53,363.76
1331009-3	Social Welfare & Community Development	12,755.56
1331009-4	Town & Country Planning Department	3,146.86
	<b>TOTAL</b>	<b>4,162,650.00</b>

**Table 6: The matrix below presents the Estimated Distribution to Key Areas**

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>	<b>LOCATION</b>	<b>TOTAL COST</b>	<b>PROV. FOR 2013</b>	<b>SOURCE OF FUND</b>
<b>ECONOMIC</b>		Improve upon road network in the Communities				
		1. Construction of Drains & Culvert	Essaman	45,000.00	45,000.00	DDF
		2. Construction of Culvert	Shama Newsite	25,000.00	25,000.00	DDF
		3. Construction of Drains & Culvert	Obinymokyena	60,000.00	30,000.00	DACF
		4. Reshaping of Community Roads	District Wide	51,639.46	51,639.46	GoG
<b>SOC.SERVICES</b>						
<b>EDUCATION</b>	Increase equitable access to and participation in education at all levels	<b>Access to Educational Facilities and Improved Infrastructure</b>				
		Support for Needy but Brilliant Students	District Wide	60,000.00	60,000.00	DACF
		Rehabilitation of 2 No. 3 Unit Classroom Block	Anto and Old Daboase Junct.	59,724.59	59,724.59	DDF
		Rehabilitation of 1 No. 3 Unit Classroom Block	Assorko	25,990.00	25,990.00	DDF
		Rehabilitation of 1 No. 6 Unit	Essaman	31,450.00	31,450.00	DDF

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	LOCATION	TOTAL COST	PROV. FOR 2013	SOURCE OF FUND
		Classroom Block				
		Rehabilitation of 1 No. 5 Unit Classroom Block with Store	Essaman	34, 247.00	34, 247.00	DDF
HEALTH	Expand access to and improve the quality of institutional care, including mental health delivery	<b>To Reduce the HIV &amp; AIDs prevalence rate and also reduce the rate of Malaria OPD attendance</b>				
		1. District response Initiatives on HIV & AIDs	District Wide	7,000.00	7,000.00	DACF
		2. Malaria Control Programme	District wide	7,000.00	7,000.00	DACF
		1. Construction of District Fire Station	Shama	162,000.00	162,000.00	DDF
		2. Construction of Fire 3 No. Hydrants	Inchaban, Ituma & Beposo	9,000.00	9,000.00	DACF
SOCIAL WELFARE & COMMUNITY DEVELOPMENT	Progressively expands social protection interventions to cover the poor	<b>Improve the protection for the poor, vulnerable and the excluded</b>				
		To educate the disable on their right and also link them to employable skills <b>(Assembly Support to</b>	District Wide	3,500.00	3,500.00	DACF

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	LOCATION	TOTAL COST	PROV. FOR 2013	SOURCE OF FUND
		<b>SW&amp;CD)</b>				
		Assistant to paupers in the district <b>(Assembly Support to SW&amp;CD)</b>	District Wide	2,500.00	2,500.00	DACF
		To Undertake training and other seminars for women group <b>(CD)</b>	District Wide	6,811.70	4,221.70	GoG
<b>SOCIAL SERV. CONT</b>						
SOCIAL WELFARE & COMMUNITY DEVELOPMENT		To undertake mediation in the maintenance, custody paternity and to disseminate information to Communities on Child Labour Issues <b>(SW)</b>	District Wide	5,943.86	5,943.86	GoG
TOWN & COUNTRY DEPARTMENT		To Procure stationeries, and other office consumables	T&CP	3, 146.86	3, 146.86	GoG
<b>NADMO</b>	Mitigate and reduce natural disasters and reduce risk and	<b>Provide relief items in case of any disaster and to sensitize the public on disaster prevention</b>				
		Procure relief items	District Wide	4,500.00	4,500.00	DACF



FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	LOCATION	TOTAL COST	PROV. FOR 2013	SOURCE OF FUND
	vulnerability	Undertake Public education and sensitisation programmes on Disaster Prevention	District Wide	4,000.00	4,000.00	DACF
<b>DEPARTMENT OF AGRICULTURE</b>	To improve the food production and to ensure food security	Appreciating our Farmers through awards				
		Organise farmers day celebration	District Wide	10,000.00	10,000.00	DACF
		Support for District Agriculture Department	District Wide	10,000.00	10,000.00	DACF
		Organise Capacity building for small-holder farmer groups to improve yields of maize, rice and cassava	District Wide	7,824.00	7,824.00	DACF
		To undertake various sensitization and simulation activities that would help improve food production	District Wide	23,736.00	23,736.00	DACF
<b>BUDGET &amp; RATING DEPART.</b>	Formulate and implement sound economic	<b>Prepare 2014 Budget and other related documents for submission by the end of October, 2013</b>				

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>	<b>LOCATION</b>	<b>TOTAL COST</b>	<b>PROV. FOR 2013</b>	<b>SOURCE OF FUND</b>
	policies	1. Prepares 2014 Budget, Fee-Fixing and Rate Impost, Procurement Plan and other activities	Budget & Rating	8,500.00	8,500.00	DACF
		2. Organise training for all key stakeholders on Composite budget preparation and implementation	Budget & Rating	4,000.00	4,000.00	DACF
<b>ADMIN.</b>						
<b>CENTRAL ADMIN.</b>		1. Procure Office Equipments and other Accessories (Photocopier, Desktop, Laptop, Steel Cabinet)	Central Admin.	30,000.00	30,000.00	DACF
		Independence and other National Celebration	District Wide	20,000.00	20,000.00	DACF
		To undertake Property valuation in 15 Communities	Selected communities	40,000.00	40,000.00	DACF
		Extension of Water to new sites	Adom Mroso Area	30,000.00	30,000.00	DDF
<b>LOCAL GOVERNANCE</b>	<b>Strengthened and operationaliz</b>	1. Capacity building for Assembly Members in Local Governance and	District Wide	12, 000.00	12, 000.00	DACF

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	LOCATION	TOTAL COST	PROV. FOR 2013	SOURCE OF FUND
	ed the sub-district structures to ensure effective decentralization	Administration				
		2. Support Assembly Members Initiated Projects	District Wide	28, 000.00	28, 000.00	DACF
<b>Planning Unit</b>	<b>Promote coordination, harmonization and ownership of the development process</b>	Prepares 2014-2017 MTDP	District Wide	10, 000.00	10, 000.00	DACF
		DPCU to undertake various Monitoring and Planning activities in the District	District Wide	9, 000.00	9, 000.00	DACF
<b>Admin. Cont.</b>						
<b>All Department</b>	Upgrade the	To Develop the capacity of				

<b>FOCUS AREA</b>	<b>GSGDA POLICY OBJECTIVE</b>	<b>GSGDA STRATEGY</b>	<b>LOCATION</b>	<b>TOTAL COST</b>	<b>PROV. FOR 2013</b>	<b>SOURCE OF FUND</b>
	capacity of the Public and Civil Service Staff for transparent, accountable, efficient, timely, effective performance and service delivery	Personnel for effective and efficient service delivery				
		Composite Budgeting and the use of Warrant	Decentralized Department	5,467.00	5,467.00	DDF
		Trained Account Officers in modern Accounting Practices and Reporting	Finance Department	5, 500.00	5, 500.00	DDF
		Revenue Mobilization Strategies and Customer Relations	Revenue	5, 000.00	5, 000.00	DDF
		Role of Assembly Members and Unit Committees in Revenue Mobilization and Decentralization	Electoral Areas	4, 500.00	4, 500.00	DDF
		To train selected youths from the various Communities to undertake data collection,	Administratio n/ Electoral Areas	22, 500.00	3, 000.00	DDF

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	LOCATION	TOTAL COST	PROV. FOR 2013	SOURCE OF FUND
		house numbering and Street Addressing Exercise				
		Water and Sanitation and Sanitation and Resource Mgt	Environmenta I Health	4,500.00	4,500.00	DDF
SANITA.	Prevent and control communicable and non-communicable diseases and promote healthy life style	<b>Prevent the spread of diseases by improving upon sanitation facilities especially along the coastal areas</b>				
		Construction of 1 No. 16 Seater Aqua Privy Toilet	Shama Bentir	62, 500.00	62, 500.00	DDF
		Construction of 10 Seater Water Closet Toilet	Lower Inchaban	45,000.00	45,000.00	DDF
		Construction of 1 No. 10 Seater Aqua Privy Toilet	Dwomo	33,260.00	33,260.00	DDF
		Construction of 1 No. 10 Seater Aqua Privy Toilet	Ohiamadwen	33,260.00	33,260.00	DDF
		<b>Improve waste</b>				

FOCUS AREA	GSGDA POLICY OBJECTIVE	GSGDA STRATEGY	LOCATION	TOTAL COST	PROV. FOR 2013	SOURCE OF FUND
		<b>management service delivery</b>				
	Manage waste and reduce pollution	1. Engage the services of Zoomlion Ghana Limited	District Wide	112,000.00	112,000.00	DACF
		2. Fumigation	District Wide	140,000.00	140,000.00	DACF
ADMIN.	Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	Provide funds for unplanned works, services & other activities in the district				
		Contingency fund	District Wide	102,506.04	102,506.04	DACF

**Table 7: ESTIMATED INTERNALY GENERATED FUND FOR 2013**

<b>REVENUE HEAD</b>	<b>AMOUNT (GH¢)</b>
Rates	52,000.00
Lands & Royalties	117,000.00
Fees & Fines	54,585.00
Licenses	93,000.00
Investment	30,000.00
Miscellaneous	47,550.00
<b>TOTAL REVENUE</b>	<b>397,135.00</b>

**Table 8: ESTIMATED RECURRENT EXPENDITURE FOR 2013**

<b>Expenditure Head</b>	<b>AMOUNT (GH¢)</b>
Personnel Emolument	31,780.00
Other Allowances	106,300.00
Utilities	15,600.00
Office Consumables	9,600.00
Printing & Public.	14,900.00
Rent	3,500.00
Travelling & Transp.	106,400.00
Repairs & Maint.	15,000.00
Charges & Gen. Exp	84,900.00
	<b>387,980.00</b>

## **Challenges and the Way forward**

### **Education**

#### **Challenges**

34. There are many challenges facing the educational sector in the District. Below are some of the challenges:
- Inadequate vehicle and motorbikes for effective monitoring and other administrative duties
  - Inadequate trained Teachers in the district

- Inadequate reading materials,
- Inadequate teaching and learning material for effective teaching
- Lack of computers for schools for ICT lessons and libraries
- provision of accommodation for teachers in the deprived areas,
- Inadequate regular in-service training for teachers to update knowledge and Skills
- There is the need for additional Public Secondary School especially Secondary Technical School in the district

### **The way forward**

- Mock examination for 1st to 3rd year Junior High School pupils
- Introduction of early morning mental
- Best teachers and students award would be expanded
- Introduction of inter-schools quiz and mock examinations competition
- To hold discussion with development partners to support the Service with motorbikes and other logistics to improve upon teaching and supervision.

### **Department of Agriculture**

#### **Challenges**

- Difficulty of public accessing veterinary health services which is affecting livestock and poultry rearing
- Poor road network linking farming communities to the various markets
- Difficulty of farmers accessing loans and other farm inputs as well as reluctant on the part of those who access loans to payback the loans
- Lack of micro irrigation schemes and low soil nutrients is affecting agriculture productivity
- Poor marketing outlets for crops during bumper harvest
- Inadequate allowances for field staff affect wide extension coverage.



## **The Way forward**

- The Assembly and the Central Government should help put roads in good shape
- The Assembly should provide veterinary center for easy access by livestock and poultry farmers
- Government should help provide irrigation facilities in the district
- Sufficient allowances be given to the Extension workers improve upon their monitoring activities

## **Improving Internally Generated Revenue**

35. The Assembly has adopted the under-listed measures to increase its internally generated revenue collections to facilitate the implementation of its programs and projects.
- zoning of the District into revenue collection sectors
  - Employment of more commissioned collectors
  - Target shall be set for all collectors and revenue collection departments; this targets shall be reviewed quarterly
  - Demarcation of a shed at the Beposo Market to be converted into lockable stores to enhance daily patronage of the market
  - Reallocation of all market sheds not currently being occupied by their owners
  - The use of Area Council/Unit Committees in collecting property rates and basic rates from the various communities.
  - Daily revenue collection at Beposo toll booth (this would be ceded to Supom-Dunkwa-Beposo Area Council)
  - Formation of a serious revenue motoring taskforce to monitor revenue mobilization from time-to-time
  - Introduction of night toll collection
  - To conduct research into the public perception about payment of rates and what their expectations from the Assembly

- Assign Assembly Guards to each revenue collection zone

### **Implementation challenges**

- Delay in the release of information from the various department for preparation of Budget
- Late releases of funds from DACF and other sources hampers timely completion of projects and other works
- Huge deductions from DACF
- Unplanned purchases on behalf of the assembly
- Poor road network in the district
- Low internally generated fund mobilization
- Lack of logistics to assist in revenue generation
- Inadequate and unreliable data to prepare scientific budget;
- Inadequate public education and sensitization on the payment of rates and fees.
- Inconsistency between the financial reporting format and the budget reporting.
- Inadequate Knowledge on the Composite Budget by key stakeholders in the district.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,075,799		
0103 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	122,502		
0103 2. Formulate and implement sound economic policies	0	8,500		
0301 1. Improve agricultural productivity	0	27,828		
0301 4. Promote selected crop development for food security, export and industry	0	25,535		
0308 1. Manage waste, reduce pollution and noise	0	325,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,500		
0501 2. Create and sustain an efficient transport system that meets user needs	0	51,801		
0501 6. Ensure sustainable development in the transport sector	0	148,735		
0501 7. Develop adequate human resources and apply new technology	0	4,500		
0505 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	64,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	244,071		
0601 1. Increase equitable access to and participation in education at all levels	0	1,246,432		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	406,057		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	74,003		
0608 1. Progressively expand social protection interventions to cover the poor	0	7,320		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	12,061		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,811		
0701 3. Promote coordination, harmonization and ownership of the development process	0	19,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	40,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,563,274	427,701		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,967		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	171,000		
<b>Grand Total ¢</b>	<b>4,563,274</b>	<b>4,563,270</b>	<b>4</b>	<b>0.00</b>

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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Shama</u></b>							
<b>Taxes</b>	0.00	52,025.00	66,175.00	0.00	-66,175.00	0.0	52,025.00
111 Taxes on income, property and capital gains	0.00	0.00	150.00	0.00	-150.00	0.0	0.00
113 Taxes on property	0.00	52,025.00	66,025.00	0.00	-66,025.00	0.0	52,025.00
<b>Grants</b>	0.00	4,162,650.00	0.00	0.00	0.00	#Num!	4,162,650.00
133 From other general government units	0.00	4,162,650.00	0.00	0.00	0.00	#Num!	4,162,650.00
<b>Other revenue</b>	0.00	348,599.33	284,026.30	0.00	-284,026.30	0.0	348,599.33
141 Property income [GFS]	0.00	142,606.00	157,180.00	0.00	-157,180.00	0.0	142,606.00
142 Sales of goods and services	0.00	157,023.33	110,036.30	0.00	-110,036.30	0.0	157,023.33
143 Fines, penalties, and forfeits	0.00	2,500.00	0.00	0.00	0.00	#Num!	2,500.00
145 Miscellaneous and unidentified revenue	0.00	46,470.00	16,810.00	0.00	-16,810.00	0.0	46,470.00
<b><i>Grand Total</i></b>	0.00	4,563,274.33	350,201.30	0.00	-350,201.30	0.0	4,563,274.33

**3-year MTEF Revenue Budget Summary**

*In GH¢*

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

<i>Revenue Item</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Shama</b>					
<b>Taxes</b>	<b>0.00</b>	<b>52,025.00</b>	<b>53,625.00</b>	<b>59,135.00</b>	<b>164,785.00</b>
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	52,025.00	53,625.00	59,135.00	164,785.00
<b>Grants</b>	<b>0.00</b>	<b>4,162,650.00</b>	<b>4,135,032.50</b>	<b>4,135,032.50</b>	<b>12,432,715.00</b>
13 From other general government units	0.00	4,162,650.00	4,135,032.50	4,135,032.50	12,432,715.00
<b>Other revenue</b>	<b>0.00</b>	<b>348,599.33</b>	<b>386,672.02</b>	<b>439,711.04</b>	<b>1,174,982.39</b>
14 Property income [GFS]	0.00	142,606.00	157,600.00	186,746.00	486,952.00
14 Sales of goods and services	0.00	157,023.33	179,329.52	202,597.54	538,950.39
14 Fines, penalties, and forfeits	0.00	2,500.00	2,760.00	3,300.00	8,560.00
14 Miscellaneous and unidentified revenue	0.00	46,470.00	46,982.50	47,067.50	140,520.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,563,274.33</b>	<b>4,575,329.52</b>	<b>4,633,878.54</b>	<b>13,772,482.39</b>

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
<b>233 01 01 000 25</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>4,563,274.33</b>	<b>350,201.30</b>	<b>0.00</b>	<b>-4,563,274.33</b>
<b>Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management</b>				
<b>Output 0001 Rates and Lands Revenue Collection to be Improved by about 55% at the end of 2014</b>				
<b>Taxes on property</b>	52,025.00	66,025.00	0.00	-52,025.00
1131001 Basic Rates	5,500.00	4,500.00	0.00	-5,500.00
1131002 Property Rates	46,525.00	61,525.00	0.00	-46,525.00
<b>Property income [GFS]</b>	107,000.00	113,500.00	0.00	-107,000.00
1412003 Stool Land Revenue	10,000.00	3,500.00	0.00	-10,000.00
1412007 Building Plans / Permit	67,000.00	75,000.00	0.00	-67,000.00
1412009 Comm. Mast Permit	30,000.00	35,000.00	0.00	-30,000.00
<b>Sales of goods and services</b>	10,004.00	13,896.00	0.00	-10,004.00
1422012 Kiosk License	5,504.00	7,896.00	0.00	-5,504.00
1422013 Sand and Stone Conts. License	4,500.00	6,000.00	0.00	-4,500.00
<b>Output 0002 Fees &amp; Fines Revenue Collection to be Increased by about 55% at the end of 2014</b>				
<b>Sales of goods and services</b>	51,705.00	10,200.00	0.00	-51,705.00
1422020 Taxicab / Commercial Vehicles	5,200.00	50.00	0.00	-5,200.00
1423001 Markets	38,000.00	650.00	0.00	-38,000.00
1423007 Pounds	300.00	2,200.00	0.00	-300.00
1423011 Marriage / Divorce Registration	2,400.00	4,500.00	0.00	-2,400.00
1423012 Sub Metro Managed Toilets	2,505.00	2,800.00	0.00	-2,505.00
1423014 Dislodging Fees	3,300.00	0.00	0.00	-3,300.00
<b>Fines, penalties, and forfeits</b>	2,500.00	0.00	0.00	-2,500.00
1430001 Court Fines	2,500.00	0.00	0.00	-2,500.00
<b>Miscellaneous and unidentified revenue</b>	390.00	1,200.00	0.00	-390.00
1450007 Other Sundry Recoveries	390.00	1,200.00	0.00	-390.00
<b>Output 0003 Licences and Business Operating Permits Revenue Collection to be Increased by about 50% at the end of 2014</b>				
<b>Taxes on income, property and capital gains</b>	0.00	150.00	0.00	0.00
1111002 Self Employed	0.00	150.00	0.00	0.00
<b>Sales of goods and services</b>	94,114.33	82,940.30	0.00	-94,114.33
1422003 Hawkers License	3,525.00	3,000.00	0.00	-3,525.00
1422005 Chop Bar Restaurants	1,200.00	1,400.00	0.00	-1,200.00
1422010 Bicycle License	324.00	324.00	0.00	-324.00
1422011 Artisan / Self Employed	5,370.00	5,025.00	0.00	-5,370.00
1422016 Lotto Operators	0.00	500.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	1,000.00	0.00	-1,400.00
1422018 Pharmacist Chemical Sell	700.00	600.00	0.00	-700.00
1422019 Sawmills	1,250.00	1,200.00	0.00	-1,250.00
1422020 Taxicab / Commercial Vehicles	3,800.00	3,350.00	0.00	-3,800.00
1422023 Communication Centre	1,450.12	400.00	0.00	-1,450.12
1422024 Private Education Int.	1,240.00	1,001.00	0.00	-1,240.00
1422026 Maternity Home /Clinics	950.13	120.00	0.00	-950.13
1422032 Akpeteshie / Spirit Sellers	600.00	650.00	0.00	-600.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422033 Stores	11,900.00	10,935.00	0.00	-11,900.00
1422036 Petroleum Products	6,800.08	5,500.30	0.00	-6,800.08
1422038 Hairdressers / Dress	5,000.00	3,920.00	0.00	-5,000.00
1422039 Bakeries / Bakers	660.00	525.00	0.00	-660.00
1422040 Bill Boards	20,000.00	12,000.00	0.00	-20,000.00
1422044 Financial Institutions	1,650.00	1,500.00	0.00	-1,650.00
1422051 Millers	1,000.00	1,000.00	0.00	-1,000.00
1422053 Block Manufacturers	1,000.00	900.00	0.00	-1,000.00
1422054 Laundries / Car Wash	45.00	40.00	0.00	-45.00
1422067 Beers Bars	3,800.00	5,500.00	0.00	-3,800.00
1422071 Business Providers	19,000.00	18,000.00	0.00	-19,000.00
1422072 Registration of Contracts / Building / Road	1,000.00	4,000.00	0.00	-1,000.00
1423008 Entertainment Fees	450.00	500.00	0.00	-450.00
1423021 Wood Carving	0.00	50.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	1,580.00	600.00	0.00	-1,580.00
1450010 Miscellaneous Revenue	1,580.00	600.00	0.00	-1,580.00
<b>Output 0004 Rent, Investment and Miscellaneous Revenue Generation to be Improved by about 55% at the End of 2014</b>				
<b>Property income [GFS]</b>	35,606.00	43,680.00	0.00	-35,606.00
1412004 Sale of Building Permit Jacket	1,856.00	680.00	0.00	-1,856.00
1415008 Investment Income	30,000.00	36,000.00	0.00	-30,000.00
1415011 Other Investment Income	1,950.00	7,000.00	0.00	-1,950.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	-1,800.00
<b>Sales of goods and services</b>	1,200.00	3,000.00	0.00	-1,200.00
1422033 Stores	1,200.00	3,000.00	0.00	-1,200.00
<b>Miscellaneous and unidentified revenue</b>	44,500.00	15,010.00	0.00	-44,500.00
1450005 Recoveries Under Various Statutes	0.00	10.00	0.00	0.00
1450007 Other Sundry Recoveries	44,500.00	15,000.00	0.00	-44,500.00
<b>Output 0005 Government Grants and Other Ceded Revenues to be Increased by about 7.5% Development at the End of 2014</b>				
<b>From other general government units</b>	4,162,650.00	0.00	0.00	-4,162,650.00
1331001 Central Government - GOG Paid Salaries	1,241,553.36	0.00	0.00	-1,241,553.36
1331002 DACF - Assembly	1,032,110.46	0.00	0.00	-1,032,110.46
1331006 Sanitation Fund	212,000.00	0.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	958,160.00	0.00	0.00	-958,160.00
1331009 G&S - decentralized departments	15,902.42	0.00	0.00	-15,902.42
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	-47,467.00
1332003 Sector-specific asset transfers-decentralized departments	108,598.76	0.00	0.00	-108,598.76
1332004 the DDF transfers-capital development projects	546,858.00	0.00	0.00	-546,858.00
<b>Grand Total</b>	4,563,274.33	350,201.30	0.00	-4,563,274.33



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>4,563,274.33</b>		
<b>Taxes on income, property and capital gains</b>					
1111002 Coffin/Casket Manufacturers	0.00	0.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rate	0.50	5,500.00	11,000	11,550	20,000
1131002 Property Rate - (Individual/Private)	5.00	22,500.00	4,500	4,703	4,867
1131002 Property Rate - (Corporate/Org)	155.00	24,025.00	155	157	160
<b>From other general government units</b>					
1331001 Salaries (Government of Ghana)	103,462.78	1,241,553.36	12	12	12
1331009 Grant - Social Welfare & Community Development	3,188.89	12,755.56	4	4	4
1332003 Grant - District Feeder Roads Department	27,617.50	55,235.00	2	1	1
1332003 Grant - Agriculture Department	4,446.98	53,363.76	12	12	12
1331008 Ghana School Feeding Programme	73,710.00	884,520.00	12	12	12
1331008 Ghana Federation of the Disabled	18,410.00	73,640.00	4	4	4
1331006 Fumigation & Sanitation	53,000.00	212,000.00	4	4	4
1331002 Dist. Assemblies Common Fund	213,554.25	854,217.00	4	4	4
1331002 Dist. Assemblies Common Fund Arrear	177,893.46	177,893.46	1	1	1
1332004 District Development Fund	546,858.00	546,858.00	1	1	1
1331010 District Development Fund - Capacity bilding	47,467.00	47,467.00	1	1	1
1331009 Town & Country Planning Department	3,146.86	3,146.86	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Land Revenue	10,000.00	10,000.00	1	1	1
1412007 Development/Building Permit	200.00	67,000.00	335	367	407
1412009 Communication Mast (BOP)	1,500.00	30,000.00	20	22	25
1415012 Assembly Bungalow/Quarter	30.00	1,800.00	60	65	84
1415008 Hiring of Assembly Grader	600.00	30,000.00	50	58	80
1415011 Sales of Tender Forms	150.00	1,950.00	13	15	25
1412004 Sales of Building Permit Jacket	8.00	1,856.00	232	275	447
<b>Sales of goods and services</b>					
1422013 Quarrying & Sand winning	1,500.00	4,500.00	3	4	4
1422012 Temporal Structure	8.00	5,504.00	688	746	858
1423014 Waste Management Permit Fee	15.00	3,300.00	220	275	316
1423012 Franchise Toilet Fee - Public Toilet	15.00	2,505.00	167	192	211
1423007 Impounding of Animals	10.00	300.00	30	40	44
1422020 Lorry Park Tolls	0.20	5,200.00	26,000	28,600	32,890
1423001 Market Tolls	0.20	38,000.00	190,000	209,000	235,125
1423011 Marriages	50.00	2,400.00	48	58	65
1422011 Artisans & Other Self-Employed	20.00	3,500.00	175	192	230
1422039 Bakery	15.00	660.00	44	48	53
1422053 Block/Concrete Products	25.00	1,000.00	40	44	60
1422010 Bicycle Sales & Repairs	18.00	324.00	18	24	27
1422033 Building Materials & Hardware	25.00	2,200.00	88	97	114
1422011 Carpentry & Upholstery	25.00	1,550.00	62	68	96
1422054 Car Washing Bay	15.00	45.00	3	4	7
1422005 Chop Bars & Restaurant	20.00	1,200.00	60	66	90
1422020 Commercial Transport Reg. & Renewals (Taxi Licenses)	5.00	3,800.00	760	912	980
1422023 Communication/Business Centers	51.79	1,450.12	28	30	32

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422071 Companies	4,750.00	19,000.00	4	5	5
1422072 Contractors Registration & Renewals	100.00	1,000.00	10	11	16
1422067 Drinkables	25.00	3,800.00	152	171	220
1422011 Electronic/Electrical Repairs	10.00	320.00	32	35	40
1423008 Entertainment	30.00	450.00	15	17	17
1422044 Financial Institutions	550.00	1,650.00	3	3	4
1422051 Food Crop Millers	25.00	1,000.00	40	52	68
1422038 Hairdresser & Barbers	10.00	2,250.00	225	248	312
1422003 Hawkers	1.00	3,525.00	3,525	3,878	4,500
1422017 Hotels	100.00	1,400.00	14	16	18
1422016 Lotto Marketing Agency	0.00	0.00	1	1	1
1422040 Outdoor Advertisement/Signs	250.00	20,000.00	80	91	100
1422036 Petroleum & Gas Filling Station	485.72	6,800.08	14	15	17
1422018 Pharmacy & Chemical	20.00	700.00	35	38	42
1422026 Private Medical Services	55.89	950.13	17	18	18
1422024 Private Schools	40.00	1,240.00	31	36	44
1422019 Sawn Timber Outlets	250.00	1,250.00	5	6	7
1422038 Seamstresses/Tailors	10.00	2,750.00	275	302	380
1422033 Stores	20.00	9,700.00	485	546	650
1423021 Wood Carvers	0.00	0.00	3	3	3
1422032 Distillers	25.00	600.00	24	28	30
1422033 Assembly Stores & Stalls	3.00	1,200.00	400	517	733
<b>Fines, penalties, and forfeits</b>					
1430001 Fines	20.00	2,500.00	125	138	165
<b>Miscellaneous and unidentified revenue</b>					
1450007 Road Blocks (For Funeral)	30.00	390.00	13	13	15
1450010 Coldstores	40.00	680.00	17	18	25
1450010 District Drivers License	7.50	900.00	120	127	13
1450007 Unspecified Receipt	40,000.00	40,000.00	1	1	1
1450005 Overpayment	0.00	0.00	1	1	1
1450007 Vehicle Embossment Fee	30.00	4,500.00	150	164	184
<b>Grand Total</b>		4,563,274.33			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Shama District - Shama</b>		<b>995,106</b>	<b>2,108,533</b>	<b>393,740</b>	<b>1,040,726</b>	<b>25,165</b>	<b>4,563,270</b>
<b>01 Central Administration</b>		<b>251,502</b>	<b>431,628</b>	<b>393,740</b>	<b>106,967</b>	<b>0</b>	<b>1,183,837</b>
01 Administration (Assembly Office)		251,502	431,628	393,740	106,967	0	1,183,837
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>52,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,013</b>
00		0	52,013	0	0	0	52,013
<b>03 Education, Youth and Sports</b>		<b>60,000</b>	<b>884,520</b>	<b>0</b>	<b>301,912</b>	<b>0</b>	<b>1,246,432</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		60,000	884,520	0	301,912	0	1,246,432
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>413,213</b>	<b>171,238</b>	<b>0</b>	<b>396,347</b>	<b>0</b>	<b>980,798</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		339,210	171,238	0	396,347	0	906,795
03 Hospital services		74,003	0	0	0	0	74,003
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>7,000</b>	<b>262,405</b>	<b>0</b>	<b>0</b>	<b>25,165</b>	<b>294,570</b>
00		7,000	262,405	0	0	25,165	294,570
<b>07 Physical Planning</b>		<b>0</b>	<b>51,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,096</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	51,096	0	0	0	51,096
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>13,320</b>	<b>41,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,859</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		13,320	18,750	0	0	0	32,070
03 Community Development		0	22,788	0	0	0	22,788
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>233,071</b>	<b>214,094</b>	<b>0</b>	<b>235,500</b>	<b>0</b>	<b>682,665</b>
01 Office of Departmental Head		233,071	55,235	0	235,500	0	523,806
02 Public Works		0	93,018	0	0	0	93,018
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	65,841	0	0	0	65,841
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
00		8,500	0	0	0	0	8,500
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
00		8,500	0	0	0	0	8,500
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing: Central GoG Sources</b>		45,000	2,068,533	1,049,855	1,049,855	0	4,168,243
<b>0</b>	<b>Compensation of Employees</b>	45,000	1,039,460	1,049,855	1,049,855	0	3,139,170
<b>000</b>	<b>Compensation of Employees</b>	45,000	1,039,460	1,049,855	1,049,855	0	3,139,170
<b>0000</b>	<b>Compensation of Employees</b>	45,000	1,039,460	1,049,855	1,049,855	0	3,139,170
	<b>Compensation of employees [GFS]</b>	45,000	1,039,460	1,049,855	1,049,855	0	3,139,170
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	21,198	0	0	0	21,198
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	21,198	0	0	0	21,198
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	19,198	0	0	0	19,198
	<b>Use of goods and services</b>	0	19,198	0	0	0	19,198
<b>0301</b>	<b>4. Promote selected crop development for food security, export and industry</b>	0	2,000	0	0	0	2,000
	<b>Use of goods and services</b>	0	2,000	0	0	0	2,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	107,036	0	0	0	107,036
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	107,036	0	0	0	107,036
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	51,801	0	0	0	51,801
	<b>Use of goods and services</b>	0	8,845	0	0	0	8,845
	<b>Non Financial Assets</b>	0	42,956	0	0	0	42,956
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	0	55,235	0	0	0	55,235
	<b>Non Financial Assets</b>	0	55,235	0	0	0	55,235
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	897,392	0	0	0	897,392
<b>601</b>	<b>1. Education</b>	0	884,520	0	0	0	884,520
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	884,520	0	0	0	884,520
	<b>Grants</b>	0	884,520	0	0	0	884,520
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	12,872	0	0	0	12,872
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	6,061	0	0	0	6,061
	<b>Use of goods and services</b>	0	6,061	0	0	0	6,061
<b>0615</b>	<b>3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs</b>	0	6,811	0	0	0	6,811
	<b>Use of goods and services</b>	0	6,811	0	0	0	6,811

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

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	3,447	0	0	0	3,447
702 2. Local Governance and Decentralization	0	300	0	0	0	300
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	300	0	0	0	300
Use of goods and services	0	300	0	0	0	300
704 4. Public Policy Management	0	3,147	0	0	0	3,147
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147	0	0	0	3,147
Use of goods and services	0	2,960	0	0	0	2,960
Other expense	0	187	0	0	0	187
<b>Financing:IGF-Retained Sources</b>	20,838	393,740	36,702	36,702	0	467,144
0 Compensation of Employees	0	36,339	36,702	36,702	0	109,744
000 Compensation of Employees	0	36,339	36,702	36,702	0	109,744
0000 Compensation of Employees	0	36,339	36,702	36,702	0	109,744
Compensation of employees [GFS]	0	36,339	36,702	36,702	0	109,744
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	20,838	357,401	0	0	0	357,401
702 2. Local Governance and Decentralization	20,838	357,401	0	0	0	357,401
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	20,838	357,401	0	0	0	357,401
Use of goods and services	19,988	292,901	0	0	0	292,901
Other expense	750	13,500	0	0	0	13,500
Other expense	100	51,000	0	0	0	51,000
<b>Financing:CMF Sources</b>	0	40,000	0	0	0	40,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	0	0	0	40,000
702 2. Local Governance and Decentralization	0	40,000	0	0	0	40,000
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	40,000	0	0	0	40,000
Use of goods and services	0	40,000	0	0	0	40,000
<b>Financing:CF (Assembly) Sources</b>	9,836	995,106	32,500	0	0	1,027,606

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	9,836	131,002	0	0	0	131,002
<b>103</b>	<b>3. Economic Policy Management</b>	9,836	131,002	0	0	0	131,002
<b>0103</b>	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	9,836	122,502	0	0	0	122,502
	Use of goods and services	0	20,000	0	0	0	20,000
		9,836	102,502	0	0	0	102,502
<b>0103</b>	2. Formulate and implement sound economic policies	0	8,500	0	0	0	8,500
	Other expense	0	8,500	0	0	0	8,500
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	340,500	0	0	0	340,500
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	7,000	0	0	0	7,000
<b>0301</b>	1. Improve agricultural productivity	0	7,000	0	0	0	7,000
	Use of goods and services	0	7,000	0	0	0	7,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	325,000	0	0	0	325,000
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	325,000	0	0	0	325,000
	Use of goods and services	0	113,000	0	0	0	113,000
	Other expense	0	212,000	0	0	0	212,000
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	8,500	0	0	0	8,500
<b>0311</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	8,500	0	0	0	8,500
	Use of goods and services	0	8,500	0	0	0	8,500
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	264,071	32,500	0	0	296,571
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	32,500	32,500	0	0	65,000
<b>0501</b>	6. Ensure sustainable development in the transport sector	0	32,500	32,500	0	0	65,000
	Non Financial Assets	0	32,500	32,500	0	0	65,000
<b>507</b>	<b>7. Housing / Shelter</b>	0	231,571	0	0	0	231,571
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	231,571	0	0	0	231,571
	Non Financial Assets	0	231,571	0	0	0	231,571

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	161,533	0	0	0	161,533
<b>601</b>	<b>1. Education</b>	0	60,000	0	0	0	60,000
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	60,000	0	0	0	60,000
	<b>Other expense</b>	0	60,000	0	0	0	60,000
<b>603</b>	<b>3. Health</b>	0	88,213	0	0	0	88,213
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,210	0	0	0	14,210
	<b>Non Financial Assets</b>	0	14,210	0	0	0	14,210
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	74,003	0	0	0	74,003
	<b>Use of goods and services</b>	0	14,000	0	0	0	14,000
	<b>Non Financial Assets</b>	0	60,003	0	0	0	60,003
<b>608</b>	<b>8. Social Protection</b>	0	7,320	0	0	0	7,320
<b>0608</b>	1. Progressively expand social protection interventions to cover the poor	0	7,320	0	0	0	7,320
	<b>Use of goods and services</b>	0	6,000	0	0	0	6,000
	<b>Social benefits [GFS]</b>	0	1,320	0	0	0	1,320
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	6,000	0	0	0	6,000
<b>0615</b>	1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,000	0	0	0	6,000
	<b>Other expense</b>	0	6,000	0	0	0	6,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	98,000	0	0	0	98,000
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	19,000	0	0	0	19,000
<b>0701</b>	3. Promote coordination, harmonization and ownership of the development process	0	19,000	0	0	0	19,000
	Use of goods and services	0	19,000	0	0	0	19,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	70,000	0	0	0	70,000
<b>0702</b>	4. Strengthen functional relationship between assembly members and citizens	0	40,000	0	0	0	40,000
	Use of goods and services	0	12,000	0	0	0	12,000
	Non Financial Assets	0	28,000	0	0	0	28,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,000	0	0	0	30,000
	Non Financial Assets	0	30,000	0	0	0	30,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	9,000	0	0	0	9,000
<b>0710</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	9,000	0	0	0	9,000
	Non Financial Assets	0	9,000	0	0	0	9,000
<b>Financing:Pooled Sources</b>		0	25,165	0	0	0	25,165
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	25,165	0	0	0	25,165
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	25,165	0	0	0	25,165
<b>0301</b>	1. Improve agricultural productivity	0	1,630	0	0	0	1,630
	Use of goods and services	0	1,630	0	0	0	1,630
<b>0301</b>	4. Promote selected crop development for food security, export and industry	0	23,535	0	0	0	23,535
	Use of goods and services	0	23,535	0	0	0	23,535
<b>Financing:DDF Sources</b>		169,898	1,040,726	0	0	0	1,040,726



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>10,608</b>	<b>142,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,000</b>
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>0</b>	<b>65,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,500</b>
<b>0501</b>	<b>6. Ensure sustainable development in the transport sector</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
	<b>Grants</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
<b>0505</b>	<b>7. Ensure that energy is produced and utilised in an environmentally-sound manner</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
	<b>Other expense</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>507</b>	<b>7. Housing / Shelter</b>	<b>10,608</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>0507</b>	<b>1. Increase access to safe, adequate and affordable shelter</b>	<b>10,608</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
		<b>10,608</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>122,582</b>	<b>693,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>693,759</b>
<b>601</b>	<b>1. Education</b>	<b>92,254</b>	<b>301,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,912</b>
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>92,254</b>	<b>301,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,912</b>
		<b>92,254</b>	<b>301,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,912</b>
<b>603</b>	<b>3. Health</b>	<b>30,328</b>	<b>391,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,847</b>
<b>0603</b>	<b>4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles</b>	<b>30,328</b>	<b>391,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,847</b>
	<b>Non Financial Assets</b>	<b>30,328</b>	<b>391,847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,847</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>36,708</b>	<b>204,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,967</b>
<b>704</b>	<b>4. Public Policy Management</b>	<b>0</b>	<b>42,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,967</b>
<b>0704</b>	<b>2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery</b>	<b>0</b>	<b>42,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,967</b>
	<b>Grants</b>	<b>0</b>	<b>42,967</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,967</b>
<b>710</b>	<b>10. Public Safety and Security</b>	<b>36,708</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,000</b>
<b>0710</b>	<b>1. Improve the capacity of security agencies to provide internal security for human safety and protection</b>	<b>36,708</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,000</b>
		<b>36,708</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,000</b>

---

**Summary by Theme, Key Focus Area, Policy Objective and Financing****In GH¢***Actual*

---

<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Grand Total</b>	245,572	4,563,270	1,119,057	1,086,557	0	6,768,884

---

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Shama District - Shama</b>						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		45,000.0	1,075,799.2	1,086,557.1	1,086,557.1	3,248,913.4
<b>Sub total</b>		<b>45,000.0</b>	<b>1,075,799.2</b>	<b>1,086,557.1</b>	<b>1,086,557.1</b>	<b>3,248,913.4</b>
10301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		0.0	20,000.0	0.0	0.0	20,000.0
28 Other expense		9,836.5	102,502.0	0.0	0.0	102,502.0
<b>Sub total</b>		<b>9,836.5</b>	<b>122,502.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122,502.0</b>
10302 2. Formulate and implement sound economic policies						
28 Other expense		0.0	8,500.0	0.0	0.0	8,500.0
<b>Sub total</b>		<b>0.0</b>	<b>8,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,828.1	0.0	0.0	27,828.1
<b>Sub total</b>		<b>0.0</b>	<b>27,828.1</b>	<b>0.0</b>	<b>0.0</b>	<b>27,828.1</b>
30104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	25,535.1	0.0	0.0	25,535.1
<b>Sub total</b>		<b>0.0</b>	<b>25,535.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25,535.1</b>
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	113,000.0	0.0	0.0	113,000.0
28 Other expense		0.0	212,000.0	0.0	0.0	212,000.0
<b>Sub total</b>		<b>0.0</b>	<b>325,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>325,000.0</b>
31101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	8,500.0	0.0	0.0	8,500.0
<b>Sub total</b>		<b>0.0</b>	<b>8,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,500.0</b>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	8,845.3	0.0	0.0	8,845.3
31 Non Financial Assets		0.0	42,956.0	0.0	0.0	42,956.0
<b>Sub total</b>		<b>0.0</b>	<b>51,801.2</b>	<b>0.0</b>	<b>0.0</b>	<b>51,801.2</b>
30106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	148,735.0	32,500.0	0.0	181,235.0
<b>Sub total</b>		<b>0.0</b>	<b>148,735.0</b>	<b>32,500.0</b>	<b>0.0</b>	<b>181,235.0</b>
30107 7. Develop adequate human resources and apply new technology						
26 Grants		0.0	4,500.0	0.0	0.0	4,500.0
<b>Sub total</b>		<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>
30507 7. Ensure that energy is produced and utilised in an environmentally-sound manner						
28 Other expense		0.0	32,000.0	0.0	0.0	32,000.0
31 Non Financial Assets		0.0	32,000.0	0.0	0.0	32,000.0
<b>Sub total</b>		<b>0.0</b>	<b>64,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		10,607.8	244,071.0	0.0	0.0	244,071.0
<b>Sub total</b>		<b>10,607.8</b>	<b>244,071.0</b>	<b>0.0</b>	<b>0.0</b>	<b>244,071.0</b>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
26 Grants		0.0	884,520.0	0.0	0.0	884,520.0
28 Other expense		0.0	60,000.0	0.0	0.0	60,000.0
31 Non Financial Assets		92,254.1	301,911.6	0.0	0.0	0.0
<b>Sub total</b>		<b>92,254.1</b>	<b>1,246,431.6</b>	<b>0.0</b>	<b>0.0</b>	<b>944,520.0</b>
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
31 Non Financial Assets		30,328.3	406,056.6	0.0	0.0	406,056.6
<b>Sub total</b>		<b>30,328.3</b>	<b>406,056.6</b>	<b>0.0</b>	<b>0.0</b>	<b>406,056.6</b>
ÿ0305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	14,000.0	0.0	0.0	14,000.0
31 Non Financial Assets		0.0	60,003.4	0.0	0.0	60,003.4
<b>Sub total</b>		<b>0.0</b>	<b>74,003.4</b>	<b>0.0</b>	<b>0.0</b>	<b>74,003.4</b>
ÿ0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
27 Social benefits [GFS]		0.0	1,320.0	0.0	0.0	1,320.0
<b>Sub total</b>		<b>0.0</b>	<b>7,320.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,320.0</b>
ÿ1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,061.0	0.0	0.0	6,061.0
28 Other expense		0.0	6,000.0	0.0	0.0	6,000.0
<b>Sub total</b>		<b>0.0</b>	<b>12,061.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,061.0</b>
ÿ1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	6,811.0	0.0	0.0	6,811.0
<b>Sub total</b>		<b>0.0</b>	<b>6,811.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,811.0</b>
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	19,000.0	0.0	0.0	19,000.0
<b>Sub total</b>		<b>0.0</b>	<b>19,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000.0</b>
*0204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
31 Non Financial Assets		0.0	28,000.0	0.0	0.0	28,000.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40,000.0</b>
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		19,987.7	333,200.7	0.0	0.0	333,200.7
27 Social benefits [GFS]		750.0	13,500.1	0.0	0.0	13,500.1
28 Other expense		100.0	51,000.0	0.0	0.0	51,000.0
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
<b>Sub total</b>		<b>20,837.7</b>	<b>427,700.7</b>	<b>0.0</b>	<b>0.0</b>	<b>427,700.7</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	2,960.0	0.0	0.0	2,960.0
28 Other expense		0.0	186.9	0.0	0.0	186.9
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,146.9</b>
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
26 Grants		0.0	42,967.0	0.0	0.0	32,967.0
<b>Sub total</b>		<b>0.0</b>	<b>42,967.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32,967.0</b>
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		36,707.9	171,000.0	0.0	0.0	171,000.0
<b>Sub total</b>		<b>36,707.9</b>	<b>171,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171,000.0</b>
<b>Total</b>		<b>245,572.2</b>	<b>4,563,269.9</b>	<b>1,119,057.1</b>	<b>1,086,557.1</b>	<b>6,456,972.6</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Shama District - Shama	245,572	245,572	245,572	4,563,270	1,119,057	1,086,557
<b>Financing:Central GoG Sources</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>2,068,533</b>	<b>1,049,855</b>	<b>1,049,855</b>
<b>21 Compensation of employees [GFS]</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>1,039,460</b>	<b>1,049,855</b>	<b>1,049,855</b>
211 Wages and Salaries	45,000	45,000	45,000	1,039,460	1,049,855	1,049,855
21110 Established Position	45,000	45,000	45,000	1,039,460	1,049,855	1,049,855
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,175</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	46,175	0	0
22101 Materials - Office Supplies	0	0	0	12,560	0	0
22102 Utilities	0	0	0	2,490	0	0
22103 General Cleaning	0	0	0	1,870	0	0
22105 Travel - Transport	0	0	0	6,828	0	0
22106 Repairs - Maintenance	0	0	0	1,400	0	0
22107 Training - Seminars - Conferences	0	0	0	16,027	0	0
22109 Special Services	0	0	0	5,000	0	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,520</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	884,520	0	0
26311 Re-Current	0	0	0	884,520	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	187	0	0
28210 General Expenses	0	0	0	187	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,191</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	98,191	0	0
31112 Non residential buildings	0	0	0	19,146	0	0
31113 Other structures	0	0	0	55,235	0	0
31122 Other machinery - equipment	0	0	0	23,810	0	0
<b>Financing:IGF-Retained Sources</b>	<b>20,838</b>	<b>20,838</b>	<b>20,838</b>	<b>393,740</b>	<b>36,702</b>	<b>36,702</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,339</b>	<b>36,702</b>	<b>36,702</b>
211 Wages and Salaries	0	0	0	36,339	36,702	36,702
21111 Non Established Position	0	0	0	36,339	36,702	36,702
<b>22 Use of goods and services</b>	<b>19,988</b>	<b>19,988</b>	<b>19,988</b>	<b>292,901</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	19,988	19,988	19,988	292,901	0	0
22101 Materials - Office Supplies	247	247	247	21,750	0	0
22102 Utilities	1,091	1,091	1,091	15,600	0	0
22103 General Cleaning	0	0	0	1,000	0	0
22104 Rentals	0	0	0	3,500	0	0
22105 Travel - Transport	14,637	14,637	14,637	116,000	0	0
22106 Repairs - Maintenance	258	258	258	12,500	0	0
22107 Training - Seminars - Conferences	0	0	0	45,650	0	0
22109 Special Services	3,755	3,755	3,755	76,300	0	0
22111 Other Charges - Fees	0	0	0	600	0	0
<b>27 Social benefits [GFS]</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>13,500</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	750	750	750	13,500	0	0
27311 Employer Social Benefits - Cash	750	750	750	13,500	0	0
<b>28 Other expense</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>51,000</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	100	100	100	51,000	0	0
28210 General Expenses	100	100	100	51,000	0	0

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Financing:CMF Sources</b>	0	0	0	40,000	0	0
<b>22 Use of goods and services</b>	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22109 Special Services	0	0	0	40,000	0	0
<b>Financing:CF (Assembly) Sources</b>	9,836	9,836	9,836	995,106	32,500	0
<b>22 Use of goods and services</b>	0	0	0	199,500	0	0
221 Use of goods and services	0	0	0	199,500	0	0
22101 Materials - Office Supplies	0	0	0	5,500	0	0
22102 Utilities	0	0	0	112,000	0	0
22107 Training - Seminars - Conferences	0	0	0	36,000	0	0
22108 Consulting Services	0	0	0	10,000	0	0
22109 Special Services	0	0	0	36,000	0	0
<b>27 Social benefits [GFS]</b>	0	0	0	1,320	0	0
272 Social assistance benefits	0	0	0	1,320	0	0
27211 Social Assistance Benefits - Cash	0	0	0	1,320	0	0
<b>28 Other expense</b>	9,836	9,836	9,836	389,002	0	0
282 Miscellaneous other expense	9,836	9,836	9,836	389,002	0	0
28210 General Expenses	9,836	9,836	9,836	389,002	0	0
<b>31 Non Financial Assets</b>	0	0	0	405,284	32,500	0
311 Fixed Assets	0	0	0	99,500	32,500	0
31122 Other machinery - equipment	0	0	0	90,500	32,500	0
31131 Infrastructure assets	0	0	0	9,000	0	0
312 Inventories	0	0	0	305,784	0	0
31222 Work - progress	0	0	0	305,784	0	0
<b>Financing:Pooled Sources</b>	0	0	0	25,165	0	0
<b>22 Use of goods and services</b>	0	0	0	25,165	0	0
221 Use of goods and services	0	0	0	25,165	0	0
22101 Materials - Office Supplies	0	0	0	8,845	0	0
22107 Training - Seminars - Conferences	0	0	0	13,820	0	0
22108 Consulting Services	0	0	0	2,500	0	0
<b>Financing:DDF Sources</b>	169,898	169,898	169,898	1,040,726	0	0
<b>26 Grants</b>	0	0	0	47,467	0	0
263 To other general government units	0	0	0	47,467	0	0
26321 Capital Transfers	0	0	0	47,467	0	0
<b>28 Other expense</b>	0	0	0	32,000	0	0
282 Miscellaneous other expense	0	0	0	32,000	0	0
28210 General Expenses	0	0	0	32,000	0	0
<b>31 Non Financial Assets</b>	169,898	169,898	169,898	961,259	0	0
311 Fixed Assets	121,984	121,984	121,984	754,452	0	0
31111 Dwellings	36,708	36,708	36,708	162,000	0	0
31112 Non residential buildings	70,181	70,181	70,181	151,412	0	0
31113 Other structures	15,096	15,096	15,096	348,040	0	0
31122 Other machinery - equipment	0	0	0	61,000	0	0
31131 Infrastructure assets	0	0	0	32,000	0	0
312 Inventories	47,914	47,914	47,914	206,807	0	0
31222 Work - progress	47,914	47,914	47,914	206,807	0	0

---

**Expenditure by Economic Classification and Source of Financing***In GH¢*

<i>Economic Classification</i>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	245,572	245,572	245,572	4,563,270	1,119,057	1,086,557

---



**2013 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			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Shama District - Shama	1,039,460	1,520,704	503,475	3,063,640	36,339	357,401	0	393,740	0	0	0	0	0	104,632	961,259	1,065,891	4,563,270
Central Administration	391,328	153,802	98,000	643,130	36,339	357,401	0	393,740	0	0	0	0	0	74,967	32,000	106,967	1,183,837
Administration (Assembly Office)	391,328	153,802	98,000	643,130	36,339	357,401	0	393,740	0	0	0	0	0	74,967	32,000	106,967	1,183,837
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	52,013	0	0	52,013	0	0	0	0	0	0	0	0	0	0	0	0	52,013
	52,013	0	0	52,013	0	0	0	0	0	0	0	0	0	0	0	0	52,013
Education, Youth and Sports	0	944,520	0	944,520	0	0	0	0	0	0	0	0	0	0	301,912	301,912	1,246,432
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	944,520	0	944,520	0	0	0	0	0	0	0	0	0	0	301,912	301,912	1,246,432
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	171,238	339,000	74,213	584,452	0	0	0	0	0	0	0	0	0	4,500	391,847	396,347	980,798
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	171,238	325,000	14,210	510,448	0	0	0	0	0	0	0	0	0	4,500	391,847	396,347	906,795
Hospital services	0	14,000	60,003	74,003	0	0	0	0	0	0	0	0	0	0	0	0	74,003
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	241,207	28,198	0	269,405	0	0	0	0	0	0	0	0	0	25,165	0	25,165	294,570
	241,207	28,198	0	269,405	0	0	0	0	0	0	0	0	0	25,165	0	25,165	294,570
Physical Planning	47,949	3,147	0	51,096	0	0	0	0	0	0	0	0	0	0	0	0	51,096
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	47,949	3,147	0	51,096	0	0	0	0	0	0	0	0	0	0	0	0	51,096
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	28,667	26,192	0	54,859	0	0	0	0	0	0	0	0	0	0	0	0	54,859
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,689	19,381	0	32,070	0	0	0	0	0	0	0	0	0	0	0	0	32,070
Community Development	15,977	6,811	0	22,788	0	0	0	0	0	0	0	0	0	0	0	0	22,788
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	107,058	8,845	331,262	447,165	0	0	0	0	0	0	0	0	0	0	235,500	235,500	682,665
Office of Departmental Head	0	0	288,306	288,306	0	0	0	0	0	0	0	0	0	0	235,500	235,500	523,806
Public Works	93,018	0	0	93,018	0	0	0	0	0	0	0	0	0	0	0	0	93,018
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	14,040	8,845	42,956	65,841	0	0	0	0	0	0	0	0	0	0	0	0	65,841
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	8,500	0	8,500	0	0	0	0	0	0	0	0	0	0	0	0	8,500
	0	8,500	0	8,500	0	0	0	0	0	0	0	0	0	0	0	0	8,500

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	8,500	0	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	8,500
	0	8,500	0	8,500	0	0	0	0	0	0	0	0	0	0	0	0	0	8,500
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 391,628
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101000	Shama District - Shama_Central Administration Administration (Assembly Office)						
Location Code	0106100	Shama						

						<b>Compensation of employees [GFS]</b>			<b>391,328</b>
Objective	000000	Compensation of Employees							<b>391,328</b>
National Strategy	0000000	Compensation of Employees							<b>391,328</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>391,328</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>391,328</b>
Wages and Salaries									<b>391,328</b>
21110 Established Position									<b>391,328</b>
2111001 Established Post									<b>391,328</b>

						<b>Use of goods and services</b>			<b>300</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							<b>300</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							<b>300</b>
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014				Yr.1	Yr.2	Yr.3	<b>300</b>
						10	10	10	
Activity	005000	Travelling & Transport				1.0	1.0	1.0	<b>300</b>
Use of goods and services									<b>300</b>
22105 Travel - Transport									<b>300</b>
2210516 Toll Charges and Tickets									<b>300</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 393,740
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2330101000	Shama District - Shama_Central Administration Administration (Assembly Office)						
Location Code	0106100	Shama						

**Compensation of employees [GFS] 36,339**

Objective	000000	Compensation of Employees						36,339
National Strategy	0000000	Compensation of Employees						36,339
Output	0000		Yr.1	Yr.2	Yr.3			36,339
			0	0	0			
Activity	000000		0.0	0.0	0.0			36,339

Wages and Salaries								36,339
21111	Non Established Position							36,339
211102	Monthly paid & casual labour							36,339

**Use of goods and services 292,901**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						292,901
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						143,100
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3			143,100
			10	10	10			
Activity	006000	Repairs & Maintenance	1.0	1.0	1.0			20,400

Use of goods and services								20,400
22105	Travel - Transport							8,900
2210502	Maintenance & Repairs - Official Vehicles							8,900
22106	Repairs - Maintenance							11,500
2210602	Repairs of Residential Buildings							500
2210603	Repairs of Office Buildings							2,000
2210605	Maintenance of Machinery & Plant							4,500
2210606	Maintenance of General Equipment							4,500

Activity	007000	Charges & General Expenses	1.0	1.0	1.0			57,900
----------	--------	----------------------------	-----	-----	-----	--	--	--------

Use of goods and services								57,900
22101	Materials - Office Supplies							1,800
2210121	Clothing and Uniform							1,800
22106	Repairs - Maintenance							1,000
2210614	Traditional Authority Property							1,000
22107	Training - Seminars - Conferences							42,000
2210708	Refreshments							38,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
2210711	Public Education & Sensitization							2,000
22109	Special Services							12,500
2210901	Service of the State Protocol							12,500
22111	Other Charges - Fees							600
2211101	Bank Charges							600

Activity	008000	Other Allowances	1.0	1.0	1.0			64,800
----------	--------	------------------	-----	-----	-----	--	--	--------

Use of goods and services								64,800
22105	Travel - Transport							1,000
2210510	Night allowances							1,000
22109	Special Services							63,800
2210904	Assembly Members Special Allow							12,800
2210905	Assembly Members Sittings All							51,000

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

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					149,800
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3		149,800
			10	10	10		
Activity	001000	Utilites Efficiently Utilised	1.0	1.0	1.0		15,600
		Use of goods and services					15,600
	22102	Utilities					15,600
	2210201	Electricity charges					8,000
	2210202	Water					1,000
	2210203	Telecommunications					6,200
	2210204	Postal Charges					400
Activity	002000	Office Consumable	1.0	1.0	1.0		9,600
		Use of goods and services					9,600
	22101	Materials - Office Supplies					8,600
	2210101	Printed Material & Stationery					7,000
	2210102	Office Facilities, Supplies & Accessories					1,000
	2210107	Electrical Accessories					600
	22103	General Cleaning					1,000
	2210301	Cleaning Materials					1,000
Activity	003000	Printing & Publications	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					11,350
	2210101	Printed Material & Stationery					10,550
	2210111	Other Office Materials and Consumables					800
	22107	Training - Seminars - Conferences					3,650
	2210706	Library & Subscription					3,650
Activity	004000	Rent	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22104	Rentals					3,500
	2210404	Hotel Accommodations					3,500
Activity	005000	Travelling & Transport	1.0	1.0	1.0		106,100
		Use of goods and services					106,100
	22105	Travel - Transport					106,100
	2210505	Running Cost - Official Vehicles					93,500
	2210509	Other Travel & Transportation					600
	2210511	Local travel cost					12,000
<b>Social benefits [GFS]</b>							<b>13,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					13,500
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					13,500
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3		13,500
			10	10	10		
Activity	007000	Charges & General Expenses	1.0	1.0	1.0		2,500
		Employer social benefits					2,500
	27311	Employer Social Benefits - Cash					2,500
	2731102	Staff Welfare Expenses					2,500
Activity	008000	Other Allowances	1.0	1.0	1.0		11,000
		Employer social benefits					11,000
	27311	Employer Social Benefits - Cash					11,000
	2731101	Workman compensation					11,000
<b>Other expense</b>							<b>51,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					51,000

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

National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy					51,000
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3		51,000
			10	10	10		
Activity	007000	Charges & General Expenses	1.0	1.0	1.0		22,500
		Miscellaneous other expense					22,500
	28210	General Expenses					22,500
	2821006	Other Charges					15,000
	2821009	Donations					7,500
Activity	008000	Other Allowances	1.0	1.0	1.0		28,500
		Miscellaneous other expense					28,500
	28210	General Expenses					28,500
	2821006	Other Charges					28,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07   003	CMF				<i>Total By Funding</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2330101000	Shama District - Shama_Central Administration_Administration (Assembly Office)_					
Location Code	0106100	Shama					

Use of goods and services 40,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					40,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					40,000
Output	0007	Valuation of Properties in the District Phase 1	Yr.1	Yr.2	Yr.3		40,000
			1				
Activity	000001	Property Valuation	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22109	Special Services					40,000
	2210908	Property Valuation Expenses					40,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<b>Total By Funding</b>	251,502
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2330101000	Shama District - Shama_Central Administration Administration (Assembly Office)				
Location Code	0106100	Shama				
<b>Use of goods and services</b>					<b>51,000</b>	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				20,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				20,000
Output	0001	Observed National Day Celebrations	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise Independence Day and Other National Celebration	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
22109 Special Services					20,000	
2210902 Official Celebrations					20,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				19,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				9,000
Output	0001	To Prepare 2013 - 2015 MTDP and Monitoring & Evaluation Activities to be Improved to Enhance Quality Services and Works Delivery	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	DPCU undertakes various Monitoring Activities by the end of 2013	1.0	1.0	1.0	9,000
Use of goods and services					9,000	
22109 Special Services					9,000	
2210909 Operational Enhancement Expenses					9,000	
National Strategy	1030201	2.1 Develop and utilise macroeconomic models				10,000
Output	0001	To Prepare 2013 - 2015 MTDP and Monitoring & Evaluation Activities to be Improved to Enhance Quality Services and Works Delivery	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Develop 2013 - 2015 MTDP for Shama District	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22108 Consulting Services					10,000	
2210801 Local Consultants Fees					10,000	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				12,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				12,000
Output	0001	Provide support for Assembly Members for Effective Discharge of their Duties and Participation in Local Governance at the Grassroot Level	Yr.1	Yr.2	Yr.3	12,000
Activity	000003	Build Assembly Members Capacity in Local Governance and Financial Management for Effective discharge of Assembly Duties	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
22107 Training - Seminars - Conferences					12,000	
2210702 Visits, Conferences / Seminars (Local)					12,000	
<b>Other expense</b>					<b>102,502</b>	
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				102,502
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				102,502
Output	0002	Provides Funds for Unplanned Works, Services and Other Activities	Yr.1	Yr.2	Yr.3	102,502
Activity	000001	Unplanned Works, Services and other Activities Funded by Mid 2013	1.0	1.0	1.0	102,502
Miscellaneous other expense					102,502	

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

28210		General Expenses				102,502
2821006		Other Charges				102,502
<b>Non Financial Assets</b>						<b>98,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				40,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				40,000
Output	0001	Provide office accommodation for effective, efficient and timely delivery of service	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Complete Administration Block Complex by the End of 2014	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122215 WIP-Office Buildings						40,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				28,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				28,000
Output	0001	Provide support for Assembly Members for Effective Discharge of their Duties and Participation in Local Governance at the Grassroot Level	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000002	Support Assembly Members Initiated Projects by the end of 2013	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31122 Other machinery - equipment						28,000
3112205 Other Capital Expenditure						28,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				30,000
Output	0008	Procure Office Equipments for Effective and efficient Service Delivery	Yr.1	Yr.2	Yr.3	30,000
			1			
Activity	000001	Procure Office Equipment & other Accessories	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112205 Other Capital Expenditure						30,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF				<i>Total By Funding</i>			106,967
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2330101000	Shama District - Shama_Central Administration Administration (Assembly Office)							
Location Code	0106100	Shama							
								<b>Grants</b>	<b>42,967</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							42,967
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							42,967
Output	0001	Capacity of Assembly Staff to be Improved by the end of 2013 in Local Governance and Administration	Yr.1	Yr.2	Yr.3				42,967
Activity	000001	Organise Trainings, Seminars & Conferences to build Staffs Capacity by the end of 2013	1	1	1				42,967
To other general government units								42,967	
26321 Capital Transfers								42,967	
2632104 DDF Capacity Building Grants for Capital Expense								42,967	
								<b>Other expense</b>	<b>32,000</b>
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner							32,000
National Strategy	5050701	7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country							32,000
Output	0001	Providewater to new sites at Shama by th end of June, 2013	Yr.1	Yr.2	Yr.3				32,000
Activity	000001	Extend Water to new sites near Adom Mbroso by June, 2013	1.0	1.0	1.0				32,000
Miscellaneous other expense								32,000	
28210 General Expenses								32,000	
2821006 Other Charges								32,000	
								<b>Non Financial Assets</b>	<b>32,000</b>
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner							32,000
National Strategy	5050701	7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country							32,000
Output	0001	Providewater to new sites at Shama by th end of June, 2013	Yr.1	Yr.2	Yr.3				32,000
Activity	000001	Extend Water to new sites near Adom Mbroso by June, 2013	1.0	1.0	1.0				32,000
Fixed Assets								32,000	
31131 Infrastructure assets								32,000	
3113110 Water Systems								32,000	
								<b>Total Cost Centre</b>	<b>1,183,837</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 52,013
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	233020000	Shama District - Shama_Finance						
Location Code	0106100	Shama						

							<b>Compensation of employees [GFS]</b>	<b>52,013</b>
Objective	000000	Compensation of Employees						52,013
National Strategy	0000000	Compensation of Employees						52,013
Output	0000				Yr.1	Yr.2	Yr.3	52,013
					0	0	0	
Activity	000000				0.0	0.0	0.0	52,013
Wages and Salaries								52,013
	21110	Established Position						52,013
	2111001	Established Post						52,013
<i>Total Cost Centre</i>								<b>52,013</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 884,520
Function Code	70912	Primary education						
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western						
Location Code	0106100	Shama						

								<b>Grants</b>	<b>884,520</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							884,520
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							884,520
Output	0001	Provide Pupils with quality and Nutritious Food				Yr.1	Yr.2	Yr.3	884,520
						1	1	1	
Activity	000001	Ghana School Feeding Programme				1.0	1.0	1.0	884,520

To other general government units								884,520
26311 Re-Current								884,520
2631107 School Feeding Proram and Other Inflows								884,520

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 60,000
Function Code	70912	Primary education						
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western						
Location Code	0106100	Shama						

								<b>Other expense</b>	<b>60,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							60,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							60,000
Output	0003	Assit Student to pursue Education				Yr.1	Yr.2	Yr.3	60,000
						1			
Activity	000001	Assistant Fund for Students				1.0	1.0	1.0	60,000

Miscellaneous other expense								60,000
28210 General Expenses								60,000
2821012 Scholarship/Awards								60,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	99   951	DDF			<i>Total By Funding</i> 301,912
Function Code	70912	Primary education			
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western			
Location Code	0106100	Shama			
<b>Non Financial Assets</b>					<b>301,912</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			301,912
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			301,912
Output	0002	Rehabilitation of School Blocks	Yr.1	Yr.2	Yr.3
			1		
Activity	000001	Rehabilitate 2 No. 3 Unit School Block	1.0		151,412
Fixed Assets					151,412
	31112	Non residential buildings			151,412
	3111205	School Buildings			151,412
Activity	000002	Construction and Completion of 2 No 3 Unit Classroom Blocks (Anlo Beach and Bronikrom)	1.0		150,500
Inventories					150,500
	31222	Work - progress			150,500
	3122216	WIP-School Buildings			150,500
<b>Total Cost Centre</b>					<b>1,246,432</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 171,238
Function Code	70740	Public health services						
Organisation	2330402000	Shama District - Shama_Health_Environmental Health Unit						
Location Code	0106100	Shama						

							<b>Compensation of employees [GFS]</b>	<b>171,238</b>
Objective	000000	Compensation of Employees						171,238
National Strategy	0000000	Compensation of Employees						171,238
Output	0000				Yr.1	Yr.2	Yr.3	171,238
					0	0	0	
Activity	000000				0.0	0.0	0.0	171,238
Wages and Salaries								171,238
21110 Established Position								171,238
2111001 Established Post								171,238

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)					<i>Total By Funding</i>	339,210
Function Code	70740	Public health services						
Organisation	2330402000	Shama District - Shama_Health_Environmental Health Unit						
Location Code	0106100	Shama						

**Use of goods and services 113,000**

Objective	030801	1. Manage waste, reduce pollution and noise						113,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						113,000
Output	0001	Waste Management Service Delivery in the District to be Improved by the end of 2014	Yr.1	Yr.2	Yr.3			113,000
Activity	000001	Waste Management Service Delivery Improved for Efficiency by the End of 2014	1	1	1			113,000

Use of goods and services								113,000
22101	Materials - Office Supplies							1,000
2210116	Chemicals & Consumables							1,000
22102	Utilities							112,000
2210205	Sanitation Charges							112,000

**Other expense 212,000**

Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000
Output	0001	Waste Management Service Delivery in the District to be Improved by the end of 2014	Yr.1	Yr.2	Yr.3			212,000
Activity	000001	Waste Management Service Delivery Improved for Efficiency by the End of 2014	1	1	1			212,000

Miscellaneous other expense								212,000
28210	General Expenses							212,000
2821017	Refuse Lifting Expenses							212,000

**Non Financial Assets 14,210**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						14,210
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						14,210
Output	0001	Prevent the Spread of Diseases by Improving Upon Sanitation Facilities in the District Especially Along the Coastal Area	Yr.1	Yr.2	Yr.3			14,210
Activity	000002	Complete the Construction all On-going Toilet Facilities	1	1	1			14,210

Inventories								14,210
31222	Work - progress							14,210
3122223	WIP-Toilets							14,210

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			396,347
Function Code	70740	Public health services				
Organisation	2330402000	Shama District - Shama_Health_Environmental Health Unit				
Location Code	0106100	Shama				
					<b>Grants</b>	<b>4,500</b>
Objective	050107	7. Develop adequate human resources and apply new technology				4,500
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society				4,500
Output	0001	Capacity of environmental Health Officers in Waste Management Activities by the end of 2013	Yr.1	Yr.2	Yr.3	4,500
Activity	000001	Organise Training for Environmental Health Officers by the end of 2013	1	1	1	4,500
To other general government units						4,500
26321 Capital Transfers						4,500
2632104 DDF Capacity Building Grants for Capital Expense						4,500
					<b>Non Financial Assets</b>	<b>391,847</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				391,847
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				391,847
Output	0001	Prevent the Spread of Diseases by Improving Upon Sanitation Facilities in the District Especially Along the Coastal Area	Yr.1	Yr.2	Yr.3	391,847
Activity	000001	Rehabilitate two (2)10 Seater Toilet and the Construction of New Toilet Facilities	2.0	1.0	1.0	348,040
Fixed Assets						348,040
31113 Other structures						348,040
3111303 Toilets						348,040
Activity	000002	Complete the Construction all On-going Toilet Facilities	1.0	1.0	1.0	43,807
Inventories						43,807
31222 Work - progress						43,807
3122223 WIP-Toilets						43,807
					<b>Total Cost Centre</b>	<b>906,795</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	74,003
Function Code	70731	General hospital services (IS)				
Organisation	2330403000	Shama District - Shama_Health_Hospital services				
Location Code	0106100	Shama				
<b>Use of goods and services</b>						<b>14,000</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				14,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response				14,000
Output	0001	Reduce the HIV & AIDs Prevalence Rate and also to Reduce Malaria OPD Attendance rate by the end of 2014	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Organise Sensitisation Programmes to Reduce HIV Prevalence Rate and to Reduce Malaria reported Cases in the District by the end of 2014	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22107 Training - Seminars - Conferences						14,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						14,000
<b>Non Financial Assets</b>						<b>60,003</b>
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				60,003
National Strategy	6030102	1.2. Expand access to primary health care				60,003
Output	0002	Complete the Construction of all On-going CHPs Compound	Yr.1	Yr.2	Yr.3	60,003
Activity	000002	Complete On-going CHPs Compound	1.0	1.0	1.0	60,003
Inventories						60,003
31222 Work - progress						60,003
3122213 WIP-Health Centres						60,003
<b>Total Cost Centre</b>						<b>74,003</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 262,405
Function Code	70421	Agriculture cs						
Organisation	2330600000	Shama District - Shama_Agriculture						
Location Code	0106100	Shama						

**Compensation of employees [GFS] 241,207**

Objective	000000	Compensation of Employees						241,207
National Strategy	00000000	Compensation of Employees						241,207
Output	0000		Yr.1	Yr.2	Yr.3			241,207
			0	0	0			
Activity	000000		0.0	0.0	0.0			241,207

Wages and Salaries								241,207
21110	Established Position							241,207
2111001	Established Post							241,207

**Use of goods and services 21,198**

Objective	030101	1. Improve agricultural productivity						19,198
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation						14,198
Output	0002	Improved Recurrent Expenditure Management by Reducing Waste by the end of 2013	Yr.1	Yr.2	Yr.3			14,198
			1	1	1			
Activity	001000	Efficiently Utilisation of Utilities	1.0	1.0	1.0			1,290

Use of goods and services								1,290
22102	Utilities							1,290
2210203	Telecommunications							840
2210204	Postal Charges							450

Activity	002000	Printing, Publications & General Cleaning	1.0	1.0	1.0			4,980
----------	--------	---	-----	-----	-----	--	--	-------

Use of goods and services								4,980
22101	Materials - Office Supplies							2,400
2210101	Printed Material & Stationery							2,400
22103	General Cleaning							1,320
2210301	Cleaning Materials							720
2210302	Contract Cleaning Service Charges							600
22107	Training - Seminars - Conferences							1,260
2210711	Public Education & Sensitization							1,260

Activity	003000	Travelling & Transport	1.0	1.0	1.0			3,168
----------	--------	------------------------	-----	-----	-----	--	--	-------

Use of goods and services								3,168
22105	Travel - Transport							3,168
2210505	Running Cost - Official Vehicles							3,168

Activity	004000	Allowances	1.0	1.0	1.0			3,360
----------	--------	------------	-----	-----	-----	--	--	-------

Use of goods and services								3,360
22105	Travel - Transport							3,360
2210509	Other Travel & Transportation							2,520
2210510	Night allowances							840

Activity	005000	Repairs & Maintenance	1.0	1.0	1.0			1,400
----------	--------	-----------------------	-----	-----	-----	--	--	-------

Use of goods and services								1,400
22106	Repairs - Maintenance							1,400
2210602	Repairs of Residential Buildings							600
2210603	Repairs of Office Buildings							800

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

National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					5,000
Output	0001	Appreciating Our Farmers by the end of 2013	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Organise Farmers Day Celebration to Award by December 2013	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22109 Special Services							5,000
2210902 Official Celebrations							5,000
Objective	030104	4. Promote selected crop development for food security, export and industry					2,000
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables					2,000
Output	0001	Improved Productivity for Food Security and Preparedness for any emergency	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000002	Organise Training & Seminars for Farmers	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210708 Refreshments							2,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07	004	CF (Assembly)	<b>Total By Funding</b>			7,000
Function Code	70421		Agriculture cs				
Organisation	233060000		Shama District - Shama_Agriculture				
Location Code	0106100		Shama				

Use of goods and services							7,000
Objective	030101	1. Improve agricultural productivity					7,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					7,000
Output	0001	Appreciating Our Farmers by the end of 2013	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	000001	Organise Farmers Day Celebration to Award by December 2013	1.0	1.0	1.0		7,000
Use of goods and services							7,000
22109 Special Services							7,000
2210902 Official Celebrations							7,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 25,165
Function Code	70421	Agriculture cs						
Organisation	2330600000	Shama District - Shama_Agriculture						
Location Code	0106100	Shama						

**Use of goods and services 25,165**

Objective	030101	1. Improve agricultural productivity						1,630
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation						1,630
Output	0002	Improved Recurrent Expenditure Management by Reducing Waste by the end of 2013	Yr.1	Yr.2	Yr.3			1,630
Activity	002000	Printing, Publications & General Cleaning	1	1	1			1,630

Use of goods and services								1,630
22101	Materials - Office Supplies							1,630
2210101	Printed Material & Stationery							1,630

Objective	030104	4. Promote selected crop development for food security, export and industry						23,535
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						7,215
Output	0001	Improved Productivity for Food Security and Preparedness for any emergency	Yr.1	Yr.2	Yr.3			7,215
Activity	000001	Procure Drugs & Seedlings for Distribution and Demonstration	1	1	1			7,215

Use of goods and services								7,215
22101	Materials - Office Supplies							7,215
2210105	Drugs							3,831
2210116	Chemicals & Consumables							3,384

National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables						16,320
Output	0001	Improved Productivity for Food Security and Preparedness for any emergency	Yr.1	Yr.2	Yr.3			16,320
Activity	000002	Organise Training & Seminars for Farmers	1	1	1			16,320

Use of goods and services								16,320
22107	Training - Seminars - Conferences							13,820
2210701	Training Materials							3,700
2210704	Hire of Venue							1,400
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,720
22108	Consulting Services							2,500
2210801	Local Consultants Fees							2,500

**Total Cost Centre 294,570**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			51,096	
Organisation	2330702000	Shama District - Shama_Physical Planning_Town and Country Planning				
Location Code	0106100	Shama				
<b>Compensation of employees [GFS]</b>					<b>47,949</b>	
Objective	000000	Compensation of Employees			47,949	
National Strategy	0000000	Compensation of Employees			47,949	
Output	0000		Yr.1	Yr.2	Yr.3	47,949
			0	0	0	
Activity	000000		0.0	0.0	0.0	47,949
Wages and Salaries					47,949	
21110 Established Position					47,949	
2111001 Established Post					47,949	
<b>Use of goods and services</b>					<b>2,960</b>	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			2,960	
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC			2,960	
Output	0001		Yr.1	Yr.2	Yr.3	2,960
			1			
Activity	000001	Procure various Services and Goods	1.0	1.0	1.0	2,960
Use of goods and services					2,960	
22101 Materials - Office Supplies					2,610	
2210101 Printed Material & Stationery					1,750	
2210102 Office Facilities, Supplies & Accessories					540	
2210103 Refreshment Items					320	
22103 General Cleaning					350	
2210301 Cleaning Materials					350	
<b>Other expense</b>					<b>187</b>	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			187	
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC			187	
Output	0001		Yr.1	Yr.2	Yr.3	187
			1			
Activity	000001	Procure various Services and Goods	1.0	1.0	1.0	187
Miscellaneous other expense					187	
28210 General Expenses					187	
2821006 Other Charges					187	
<b>Total Cost Centre</b>					<b>51,096</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 18,750
Function Code	71040	Family and children						
Organisation	2330802000	Shama District - Shama_Social Welfare & Community Development_Social Welfare_						
Location Code	0106100	Shama						

						<b>Compensation of employees [GFS]</b>			<b>12,689</b>
Objective	000000	Compensation of Employees							<b>12,689</b>
National Strategy	0000000	Compensation of Employees							<b>12,689</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>12,689</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>12,689</b>
Wages and Salaries									<b>12,689</b>
21110 Established Position									<b>12,689</b>
2111001 Established Post									<b>12,689</b>

						<b>Use of goods and services</b>			<b>6,061</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							<b>6,061</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							<b>6,061</b>
Output	0001	To undertake Activities that would improve living standard of the People with disability				Yr.1	Yr.2	Yr.3	<b>6,061</b>
						1			
Activity	000002	Mediation in maintenance, custody, paternity, and other issues relating to the sensitization of the vulnerable and the marginalized groups				1.0	1.0	1.0	<b>6,061</b>
Use of goods and services									<b>6,061</b>
22101 Materials - Office Supplies									<b>1,200</b>
2210101 Printed Material & Stationery									<b>1,200</b>
22107 Training - Seminars - Conferences									<b>4,861</b>
2210708 Refreshments									<b>800</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses									<b>4,061</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   004	CF (Assembly)				<i>Total By Funding</i>		13,320	
Function Code	71040	Family and children							
Organisation	2330802000	Shama District - Shama_Social Welfare & Community Development_Social Welfare_							
Location Code	0106100	Shama							
<b>Use of goods and services</b>									<b>6,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							6,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							6,000
Output	0001	Protection for the Poor, vulnerable and the Excluded Improved by the end of 2012	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Organise Activities to Help Provide Protection for the Poor, Excluded & the Vlnerable by the end of 2013	1	1	1				6,000
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,500
2210711 Public Education & Sensitization									2,500
<b>Social benefits [GFS]</b>									<b>1,320</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							1,320
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							1,320
Output	0001	Protection for the Poor, vulnerable and the Excluded Improved by the end of 2012	Yr.1	Yr.2	Yr.3				1,320
Activity	000001	Organise Activities to Help Provide Protection for the Poor, Excluded & the Vlnerable by the end of 2013	1	1	1				1,320
Social assistance benefits									1,320
27211 Social Assistance Benefits - Cash									1,320
2721102 Refund for Medical Expenses (Paupers/Disease Category)									1,320
<b>Other expense</b>									<b>6,000</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							6,000
Output	0001	To undertake Activities that would improve living standard of the People with disability	Yr.1	Yr.2	Yr.3				6,000
Activity	000001	Undertake various sensitization and Job Creation Programmes	1	1	1				6,000
Miscellaneous other expense									6,000
28210 General Expenses									6,000
2821006 Other Charges									6,000
<b>Total Cost Centre</b>									<b>32,070</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i>	
Function Code	70620	Community Development			22,788	
Organisation	2330803000	Shama District - Shama_Social Welfare & Community Development_Community Development				
Location Code	0106100	Shama				
<b>Compensation of employees [GFS]</b>					<b>15,977</b>	
Objective	000000	Compensation of Employees			15,977	
National Strategy	0000000	Compensation of Employees			15,977	
Output	0000		Yr.1	Yr.2	Yr.3	15,977
			0	0	0	
Activity	000000		0.0	0.0	0.0	15,977
Wages and Salaries					15,977	
21110 Established Position					15,977	
2111001 Established Post					15,977	
<b>Use of goods and services</b>					<b>6,811</b>	
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			6,811	
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability			6,811	
Output	0001	To Reduce Poverty among the vulnerable and the Excluded in Society	Yr.1	Yr.2	Yr.3	6,811
			1	1	1	
Activity	000001	To Organise Seminars, Foras and Trainings	1.0	1.0	1.0	6,811
Use of goods and services					6,811	
22101 Materials - Office Supplies					600	
2210101 Printed Material & Stationery					600	
22107 Training - Seminars - Conferences					6,211	
2210708 Refreshments					950	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,261	
<b>Total Cost Centre</b>					<b>22,788</b>	

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	03   001	Central GoG			<i>Total By Funding</i>	55,235
Function Code	70610	Housing development				
Organisation	2331001000	Shama District - Shama_Works_Office of Departmental Head				
Location Code	0106100	Shama				
					<b>Non Financial Assets</b>	<b>55,235</b>
Objective	050106	6. Ensure sustainable development in the transport sector				55,235
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				55,235
Output	0001	To Construct Concrete Drains and Culverts	Yr.1	Yr.2	Yr.3	55,235
			1			
Activity	000001	Construct of Concrete Drains & Culverts in Selected Communities	1.0	1.0	1.0	55,235
Fixed Assets						55,235
	31113	Other structures				55,235
	3111301	Roads				55,235



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 233,071
Function Code	70610	Housing development						
Organisation	2331001000	Shama District - Shama_Works_Office of Departmental Head						
Location Code	0106100	Shama						

<b>Non Financial Assets</b>								<b>233,071</b>
-----------------------------	--	--	--	--	--	--	--	----------------

Objective	050106	6. Ensure sustainable development in the transport sector						<b>32,500</b>
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						<b>32,500</b>
Output	0001	To Construct Concrete Drains and Culverts	Yr.1	Yr.2	Yr.3			<b>32,500</b>
Activity	000001	Construct of Concrete Drains & Culverts in Selected Communities	1					

Fixed Assets								<b>32,500</b>
31122 Other machinery - equipment								<b>32,500</b>
3112205 Other Capital Expenditure								<b>32,500</b>

Objective	050701	1. Increase access to safe, adequate and affordable shelter						<b>191,571</b>
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF						<b>191,571</b>
Output	0001	To make Payment for all other on-going Construction Works	Yr.1	Yr.2	Yr.3			<b>191,571</b>
Activity	000001	Payment for All On-going Projects (2010 - 2011) Including Retentions	1					

Inventories								<b>191,571</b>
31222 Work - progress								<b>191,571</b>
3122201 WIP-Buildings and other structures								<b>191,571</b>

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						<b>9,000</b>
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						<b>9,000</b>
Output	0001	Ensure the Safety of the Citizenry through the Provision of Security Infrastructure in the District	Yr.1	Yr.2	Yr.3			<b>9,000</b>
Activity	000001	Complete the Construction of Fire Station and Fire Hydrants in the District by the end of 2013	1	1	1			

Fixed Assets								<b>9,000</b>
31131 Infrastructure assets								<b>9,000</b>
3113110 Water Systems								<b>9,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF				<i>Total By Funding</i>		235,500	
Function Code	70610	Housing development							
Organisation	2331001000	Shama District - Shama_Works_Office of Departmental Head							
Location Code	0106100	Shama							
<b>Non Financial Assets</b>								<b>235,500</b>	
Objective	050106	6. Ensure sustainable development in the transport sector						61,000	
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						61,000	
Output	0001	To Construct Concrete Drains and Culverts		Yr.1	Yr.2	Yr.3	61,000		
Activity	000001	Construct of Concrete Drains & Culverts in Selected Communities		1.0	1.0	1.0	61,000		
Fixed Assets								61,000	
31122 Other machinery - equipment								61,000	
3112205 Other Capital Expenditure								61,000	
Objective	050701	1. Increase access to safe, adequate and affordable shelter						12,500	
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF						12,500	
Output	0001	To make Payment for all other on-going Construction Works		Yr.1	Yr.2	Yr.3	12,500		
Activity	000001	Payment for All On-going Projects (2010 - 2011) Including Retentions		1.0	0.0	0.0	12,500		
Inventories								12,500	
31222 Work - progress								12,500	
3122221 WIP Roads								12,500	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						162,000	
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						162,000	
Output	0001	Ensure the Safety of the Citizenry through the Provision of Security Infrastructure in the District		Yr.1	Yr.2	Yr.3	162,000		
Activity	000001	Complete the Construction of Fire Station and Fire Hydrants in the District by the end of 2013		1.0	1.0	1.0	162,000		
Fixed Assets								162,000	
31111 Dwellings								162,000	
3111101 Buildings and other structures								162,000	
<b>Total Cost Centre</b>								<b>523,806</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<i>Total By Funding</i> 93,018
Function Code	70610	Housing development						
Organisation	2331002000	Shama District - Shama_Works_Public Works_						
Location Code	0106100	Shama						

							<b>Compensation of employees [GFS]</b>	<b>93,018</b>
Objective	000000	Compensation of Employees						93,018
National Strategy	0000000	Compensation of Employees						93,018
Output	0000				Yr.1	Yr.2	Yr.3	93,018
					0	0	0	
Activity	000000				0.0	0.0	0.0	93,018
Wages and Salaries								93,018
21110 Established Position								93,018
2111001 Established Post								93,018
							<i>Total Cost Centre</i>	<b>93,018</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 65,841
Function Code	70451	Road transport						
Organisation	2331004000	Shama District - Shama_Works_Feeder Roads						
Location Code	0106100	Shama						

**Compensation of employees [GFS] 14,040**

Objective	000000	Compensation of Employees						14,040
National Strategy	0000000	Compensation of Employees						14,040
Output	0000		Yr.1	Yr.2	Yr.3			14,040
			0	0	0			
Activity	000000		0.0	0.0	0.0			14,040

Wages and Salaries								14,040
21110	Established Position							14,040
2111001	Established Post							14,040

**Use of goods and services 8,845**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,845
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting						8,845
Output	0001	To Establish Feeder Roads Department in the District	Yr.1	Yr.2	Yr.3			8,845
			1	1	1			
Activity	000001	Procure Stationeries and Other Equipments	1.0	1.0	1.0			8,845

Use of goods and services								8,845
22101	Materials - Office Supplies							5,750
2210101	Printed Material & Stationery							3,000
2210107	Electrical Accessories							1,000
2210108	Construction Material							1,750
22102	Utilities							1,200
2210203	Telecommunications							1,200
22103	General Cleaning							200
2210301	Cleaning Materials							200
22107	Training - Seminars - Conferences							1,695
2210711	Public Education & Sensitization							1,695

**Non Financial Assets 42,956**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						42,956
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting						42,956
Output	0001	To Establish Feeder Roads Department in the District	Yr.1	Yr.2	Yr.3			42,956
			1	1	1			
Activity	000002	Procurement of Office Facilities	1.0	1.0	1.0			42,956

Fixed Assets								42,956
31112	Non residential buildings							19,146
3111204	Office Buildings							19,146
31122	Other machinery - equipment							23,810
3112205	Other Capital Expenditure							3,850
3112207	Other Assets							11,300
3112208	Computers and accessories							8,660

**Total Cost Centre 65,841**

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07   004	CF (Assembly)			<i>Total By Funding</i>	8,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2331200000	Shama District - Shama_Budget and Rating				
Location Code	0106100	Shama				
					<b>Other expense</b>	<b>8,500</b>
Objective	010302	2. Formulate and implement sound economic policies				8,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				8,500
Output	0001	Prepares 2014 Budget and Other Related Documents for Submission by the end of November, 2012	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000001	Preparation and Validation of 2014 Budget Documents and Submitted by November, 2013	1.0	1.0	1.0	8,500
Miscellaneous other expense						8,500
28210 General Expenses						8,500
2821006 Other Charges						8,500
					<b>Total Cost Centre</b>	<b>8,500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 8,500
Function Code	70360	Public order and safety n.e.c						
Organisation	2331500000	Shama District - Shama_Disaster Prevention						
Location Code	0106100	Shama						

<b>Use of goods and services</b>								<b>8,500</b>
----------------------------------	--	--	--	--	--	--	--	--------------

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						<b>8,500</b>
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						<b>8,500</b>
Output	0001	Provide Relief Items Incase of any Disaster and to Sensitise the Public on Disaster Prevention	Yr.1	Yr.2	Yr.3			<b>8,500</b>
Activity	000001	Undertakes Sensitisation Programmes and also Provides Relief Items Incase of any Disaster by the end of 2012	1.0	1.0	1.0			<b>8,500</b>

Use of goods and services								<b>8,500</b>
22101	Materials - Office Supplies							<b>4,500</b>
2210119	Household Items							<b>4,500</b>
22107	Training - Seminars - Conferences							<b>4,000</b>
2210711	Public Education & Sensitization							<b>4,000</b>

**Total Cost Centre** **8,500**

**Total Vote** **4,563,270**