



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SHAMA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Shama District Assembly
Western Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-term Development Plan
GETFUND	Ghana Education Trust Fund
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information and communication Technology
LEAP	Livelihood empowerment Against Poverty
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NHIS	National Health Insurance Scheme

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTROCUCTION

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 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. The Shama District Assembly was established in December, 2007 by Legislative Instrument (LI 1882) and was officially inaugurated in March, 2008 with its District Capital at Shama. There are six Area Councils namely Aboadze-Abuesi Area Council, Inchaban Area Council, Shama Junction Area Council, Beposo-Supom Dunkwa Area Council, Shama Area Council and Assorko-Essaman Area Council.

Location and Size

5. The District is bordered to the west by the Sekondi Takoradi Metropolitan Assembly, to the east by the Komenda – Edina – Eguafo – Abrem District, to the north by the Mpohor 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.

Population

6. The current Population of the District stands at 113,151 with population growth rate of 3.2% (this is based on 2010 Population census).

Vision Statement

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

Mission Statement

8. 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

9. The District economy can be divided into sectors; Commerce, Services, Quarrying and Mining and Agriculture.

- The Agriculture sector is growing at a slow pace. Activities identified in the Agriculture sector include fishing, livestock and food crop production. Seventy-eight percent (78%) of the active labour force within the district are engaged in the agriculture sector, that is, fishing and farming. Industries employ 1.5% whilst services and commerce engage the rest of the 20.5% of the active labour force.
- 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.
- There is one main financial institution, Lower Pra Rural Bank in Shama, with its branches at Aboadze, Abuesi and Inchaban while Akatakyiman Rural Bank has an Agency at Beposo.
- 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 with 18.1Km tarred.

Health

10. There are 7 hospitals, Clinics & health centers and 2 CHPS Compounds in the District whilst the number of people insured under the NHIS as from January to June, 2011 was 4,973. Total registration since 2008 to June, 2011 is 53,186

Diseases

11. Malaria is ranked first among the ten top diseases in the district and constitutes about 42.5% of all out-patient department reported cases. However, with the introduction of permanent mosquito nets, it is expected that with the necessary education, the reported cases may reduce.
12. The district, since 2009 to 2011 allocated an amount of GHS61, 862.14 for the utilization of programmes aims at reducing Malaria infection and Prevention of HIV & AIDS.

Education

13. The District has 3 educational circuits managing 35 pre-schools, 38 Primary, 26 Junior High and 1 Senior High School. The District has 5 schools benefiting from the school feeding programme and it is hoped that with the new directive other schools would be included.

14. The performance of students presented for BECE was as follows;

<u>Year</u>	<u>% Performance</u>
• 2009	32.68
• 2010	30.13
• 2011	37.03

15. Challenges facing the Education Service in the District:
 - Inadequate vehicle for monitoring and other administrative duties
 - Inadequate trained Teachers in the district
 - Inadequate furniture for most schools
 - Inadequate reading materials
 - Inadequate computers for most schools for ICT lessons and libraries
 - Inadequate logistics for the Administration to execute its administrative function

- Inadequate teaching and learning materials for effective teaching
- Inadequate regular in-service training for teachers to update knowledge and skills

The way forward

- Mock examination for 1st to 3rd year Junior High School pupils
- Re-introduction of early morning mental
- Best teachers and students award
- Introduction of inter-schools quiz and mock exam competition

Educational Projects

16. Tables 1 and 2 show details of physical facilities provided by the Shama District Assembly and Ghana Education Trust Fund (GETFUND) to support educational activities in the district from 2009 to 2011.

Table 1: Get Fund Projects Duration: 2009 – 2011

No.	Project	Status of Work	Location/ Community
	2009 - 2010		
1	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	70%	Fawomanye
2	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	45%	Borkor Korpe
3	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	60%	Yabiw
4	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	30%	Supom Dunkwa
5	Construction of 1 No. 3 Unit Classroom block with Ancillary Facilities	90%	Abuesi
6	Construction of 1 No. 3 Unit Classroom block with Ancillary Facilities	55%	Bosomdo
	2011 GETFUND		
1	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	45%	Abotariye
2	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	20%	Shama Kumasi
3	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	30%	Shama catholic
4	Construction of 1 No. 6 Unit Classroom block with Ancillary Facilities	Site Possess	Lower Inchaban

Table 2: DACF PROJECTS

S/N	Project Description	Status of Work	Location /Community
1	Construction of 1 No. 6 Unit Classroom block with Staff Common Room & Store	65%	Aboadze Catholic
2	Construction of 1 No. 6 Unit Classroom block with Staff Common Room & Store	100%	Beposo
3	Construction of 1 No. 3 Unit Classroom block with Staff Common Room & Store	100%	Anto
4	Construction of 1 No. 6 Unit Classroom block with Staff Common Room & Store	50%	Aboadze Islamic
5	Construction of 1 No. 6 Unit Classroom block with Staff Common Room & Store	65%	Atta-na-Atta
6	Renovate Office Block for District Education Service	100%	Shama
7	Procure 5 No. Polytank to Support Ghana School Feeding Programme	100%	District Wide
8	Construction of 1 No. 3 Unit KG Classroom block	10%	Nyankrom
9	Construction of School Park & Other Facilities (for Shama Senior High School) Phase 1	100%	Shama

PERFORMANCE

Table 3: Revenue Performance (2009 – June 2011)

s.n	Revenue Heads	2009			2010			Jun-11		
		Budget	Actuals	%	Budget	Actuals	%	Budget	Actuals	%
1	Rates	18,000	6,530	275.64	39,000	34,078	87.38	61,580	19,754	32.08
2	Lands & Royalties	55,270	60,068	108.68	76,000	80,811	106.33	94,500	53,459	56.57
3	Fees & Fines	26,560	27,604	103.93	60,250	47,810	79.35	65,970	17,738	26.89
4	Licences	38,620	32,125	83.18	57,890	47,966	82.86	53,430	34,013	63.66
5	Rent	2,150	1,262	58.70	2,200	1,970	89.55	3,000	883	29.43
6	Investment	550	-	-	30,000	29,150	97.17	35,000	3,030	8.66
7	Miscellaneous	15,000	18,000	120.00	35,000	40,000	114.29	48,000	16,599	34.58
	TOTAL REVENUE	156,150	145,590	93.24	300,340	281,785	93.82	361,480	145,475	40.24

Revenue

Table 4: Expenditure Performance (2009 – June, 2011)

EXP. HEADS	2009			2010			(June) 2011		
	Budget	Actuals	%	Budget	Actuals	%	Budget	Actuals	%
1 Personnel Emoluments	35,000.00	32,008.62	91.45	71,862.88	67,167.43	93.47	92,066	23,608	25.64
2 Travelling & Transport	27,850.00	27,023.33	97.03	54,330.00	50,245.16	92.48	65,000	23,777	36.58
3 General Expenditure	42,500.00	40,645.05	95.64	56,650.00	51,196.70	90.37	53,000	21,728	41.00
4 Maintenance, Repairs & Renewals	4,700.00	1,953.62	41.57	26,960.00	25,571.00	94.85	6,500	1,717	26.42
5 Miscellaneous	43,740.00	39,067.53	89.32	90,000.00	85,851.74	95.39	126,620	28,428	22.45
TOTAL	153,790.00	140,698.15	91.49	299,802.88	280,032.03	93.41	343,186	99,258	28.92

Physical Infrastructure

- Physical projects undertaken by the Shama District Assembly since 2009 to 2011 are shown in tables 1 and 2. This however excludes 2011 projects which were just awarded for execution.

Table 5: 2009 – 2010 Projects

S/N	PROJECT	Status of Work	Location/ community	Source of Fund
1	Construction of 1 No. 3 Bedromm Semi-detached Staff Bungalow	100%	Shama	DACF
2	Construction of 1 No. 2 Bedromm Semi-detached Staff Bungalow	100%	Shama	DACF
3	Procure Revenue Mobilisation Bus	100%	Shama	DACF
4	Cons truction of Concrete Drains	100%	Shama	DACF
5	Construction of Police Station	100%	Shama	DACF
6	Construction of 1No. Market Shed	100%	Abuesi	DACF
7	Completion of Shama Junction Market	100%	Shama Junction	DACF
8	Construction of Warehouse & Butchers Shop	75%		DACF
9	Construction of Lorry Terminal	100%		DACF
10	Construction of 16 Seater Aqua Privy Toilet	100%	Dwomo	DACF
11	Construction of 16 Seater Aqua Privy Toilet	100%	Shama Kumasi	DACF
12	Construction of 6 Seater Water Closet Toilet (Institutional Toilet for School)	100%	Ituma	DACF
13	Procure Motor-Grader for Reshaping of Various Roads in the District	100%	District Wide	DACF

Table 6: 2010 – 2011 Projects

S/N	PROJECT	Status of Work	Location/ Community	Source of Fund
1	Construction of 2 No. 2 Bedroom Semi-detached Staff Bungalow	90%	Shama	DACF
2	Construction of 1 No. 2 Bedroom Semi-detached Staff Bungalow	100%	Shama	DACF
3	Construction of Administration Block Phase 1	45%	Shama	DACF
4	Procure 2 No. Pick-up	100%	Shama	DACF
5	Procure Heavy Duty Generator	100%	Shama	DACF
6	Construction of Area Council Offices	40%	Aboadze & Abuesi	DDF
7	Construction of Area Council Offices	85%	Supom Dunkwa	DDF
8	Construction of Area Council Offices	75%	Upper Inchaban	DDF
9	Construction of Market Sheds & Lorry Terminal	20%	Lower Inchaban	DACF
10	Rehabilitation of Beposo Market	50%	Beposo	DACF
11	Construction of CHPs Compound	50%	Essaman	DDF
12	Construction of 16 Seater Aqua Privy Toilet	100%	Assemasa No. 1	DACF
13	Construction of 16 Seater Aqua Privy Toilet	40%	Nkwant akesedo	DACF
14	Construction of 10 Seater Water-Closet Toilet	60%	Upper Inchaban	DACF
15	Construction of 10 Seater Aqua Privy Toilet	90%	New Daboase Junc.	DACF
16	Construction of 10 Seater Aqua Privy Toilet	65%	Antseambua	DACF
17	Construction of 10 Seater Aqua Privy Toilet	100%	Assemasa No. 2	DDF
18	Construction of 16 Seater Aqua Privy Toilet	100%	Apemanyim	DDF
19	Construction of 10 Seater Aqua Privy Toilet	40%	Kobina-Ando Krom	DACF
20	Procure 10 No. Skip Containers	100%	District Wide	DDF
21	Procure 33 low tension poles	100%	Bronikrom & Apo	DDF

S/N	PROJECT	Status of Work	Location/ Community	Source of Fund
22	Extension of electricity and Water to Staff Bungalow	50%	Shama	DDF
23	Construction of Culvert	80%	Aboadze	DDF
24	Construction of Culvert & concrete Drains at Staff Bungalow	40%	Shama	DDF
25	Construction of Concrete Drain	60%	Apo	DDF

Social Interventions

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

Water provision

19. 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

Education

20. The following activities shall be undertaken in the 2012 financial year
- To support brilliant but needy students in the district to pursue the education
 - Construction of 3 No. 6 Unit classroom blocks with ancillary facilities
 - Construction of 5 No. 3 Unit classroom blocks with ancillary facilities
 - Rehabilitation of two schools in some deprived communities

Health

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

Security

22. To provide security for the citizenry, the assembly plans to construct a Police Station at Aboadze and to complete District fire Station at Shama.

Administration

23. The capacity of staff would be built to enhance effective, efficient and timely delivery of services. The following departments would be considered
- Internal Audit -Online Auditing
 - Central Administration staff will undergo trainings related to their areas
 - Capacity of the Assembly Members most especially the newly elected ones would be built in local governance

Budget and Rating and Finance Departments

24. Capacity of staff in the above departments shall be built in the areas of ;
- Budget and Rating
 - Procurement Planning

- Finance
- Modern Accounting Practices

Revenue Generation

- Revenue Unit
- Basic Accounting Practices

25. The revenue office at Beposo would be renovated and furnished.

Environmental Health

- Construct nine toilets in some selected communities in the district especially those along the coast
- The Assembly will contract Zoomlion to manage solid waste services in the district
- Procure skip containers for improved refuse collection

ESTIMATES

Table 7: Total Estimated Grants For 2012

Salary/Wages(Government)	565,884.96
MP's Common Fund	50,000.00
MP's Common Fund (Arrears)	6,000.00
District Assemblies' Common Fund	2,246,383.84
Arrears of Common Fund	350,000.00
District Development Fund	445,000.00
Total Grants	3,663,268.80

Table 8: The matrix below presents the estimates and % Distribution to Key Areas

SECTOR	2012 ESTIMATED COST	ALLOCATION FOR 2012	% Distribution
ECONOMIC			
Road	142,000.00	115,000.00	4.08
SOCIAL SERVICES			
<i>Education:</i>			
Support for Brilliant but Needy Students	60,000.00	60,000.00	
Construction of Classroom block	690,000.00	479,726.28	
Rehabilitation of School Blocks	55,000.00	55,000.00	
Sub-total		594,726.28	21.11
<i>Health:</i>			
HIV & AIDS	8,000.00	8,000.00	
Malarial Programmes	8,000.00	8,000.00	
CHPs Compound (2)	100,000.00	60,000.00	
Maternity Block	50,000.00	32,500.00	
Rehabilitation of Health Center	25,241.07	25,241.07	

SECTOR	2012 ESTIMATED COST	ALLOCATION FOR 2012	% Distribution
Sub-total		133,741.07	4.75
<i>Security:</i>			
Fire Station Balance	70,000.00	70,000.00	
Police Station	70,000.00	70,000.00	
Sub-total		140,000.00	4.97
<i>Agriculture:</i>			
Agriculture Support Scheme	25,000.00	25,000.00	
Farmers day celebration	6,000.00	6,000.00	
Sub-total		31,000.00	1.10

Table 9: Estimated Internally Generated Fund For 2012

Revenue Head	Amount (GH¢)
Lands & Royalties	127,396
Licences	83,410
Rent	3,000
Investment	36,000
Miscellaneous	32,690
Total Revenue	406,546

Table 10: Estimated Recurrent Expenditure

Expenditure Head	Amount (GH¢)
Personnel Emoluments.	30,645
Other Allowances	106,836
Utilities	26,946
Office Consumables.	10,248
Printing & Public.	16,654
Rent	3,000
Travelling & Transp.	92,778
Repairs & Maintenance	13,600
Charges & Gen. Expenditure	69,930
Total Expenditure	370,637

Expected implementation challenges

- Late release 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 mobilisation

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	440,392		
0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	82,000		
0009 2. Formulate and implement sound economic policies	0	7,000		
0026 1. Improve agricultural productivity	0	38,000		
0029 4. Promote selected crop development for food security, export and industry	0	69,508		
0046 1. Manage waste, reduce pollution and noise	0	125,500		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,000		
0070 7. Develop adequate human resources and apply new technology	0	3,000		
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	46,000		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	97,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	1,326,753		
0114 6. Improve sector institutional capacity	0	35,000		
0116 1. Increase equitable access to and participation in education at all levels	0	60,000		
0117 2. Improve quality of teaching and learning	0	555,561		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	134,500		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	331,451		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	18,000		
0131 1. Progressively expand social protection interventions to cover the poor	0	8,540		
0148 3. Promote coordination, harmonization and ownership of the development process	0	9,000		
0155 4. Strengthen functional relationship between assembly members and citizens	0	52,200		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,173,483	311,398		

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>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	34,500		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	202,307		
Grand Total ¢	4,173,483	3,998,610	174,873	4.37

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
Shama District - Shama							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	94,050.00	96,475.00	0.00	-96,475.00	0.0	94,050.00
11 Taxes on income, property and capital gains	0.00	375.00	450.00	0.00	-450.00	0.0	375.00
11 Taxes on property	0.00	69,025.00	74,525.00	0.00	-74,525.00	0.0	69,025.00
11 Taxes on goods and services	0.00	24,650.00	21,500.00	0.00	-21,500.00	0.0	24,650.00
Grants	0.00	3,778,631.88	3,677,651.88	0.00	-3,677,651.88	0.0	3,778,631.88
13 From foreign governments	0.00	445,000.00	445,000.00	0.00	-445,000.00	0.0	445,000.00
13 From other general government units	0.00	3,333,631.88	3,232,651.88	0.00	-3,232,651.88	0.0	3,333,631.88
Other revenue	0.00	300,801.30	259,807.80	0.00	-257,907.80	0.0	300,801.30
14 Property income [GFS]	0.00	161,680.00	148,140.00	0.00	-148,140.00	0.0	161,680.00
14 Sales of goods and services	0.00	115,141.30	92,499.00	0.00	-90,599.00	0.0	115,141.30
14 Fines, penalties, and forfeits	0.00	1,200.00	600.00	0.00	-600.00	0.0	1,200.00
14 Miscellaneous and unidentified revenue	0.00	22,780.00	18,568.80	0.00	-18,568.80	0.0	22,780.00
Grand Total	0.00	4,173,483.18	4,033,934.68	0.00	-4,032,034.68	0.0	4,173,483.18

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Shama District - Shama

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	94,050.00	105,155.00	112,255.00	311,460.00
11 Taxes on income, property and capital gains	0.00	375.00	390.00	400.00	1,165.00
11 Taxes on property	0.00	69,025.00	70,985.00	73,445.00	213,455.00
11 Taxes on goods and services	0.00	24,650.00	33,780.00	38,410.00	96,840.00
Grants	0.00	3,778,631.88	3,761,131.88	3,761,131.88	11,300,895.64
13 From foreign governments	0.00	445,000.00	445,000.00	445,000.00	1,335,000.00
13 From other general government units	0.00	3,333,631.88	3,316,131.88	3,316,131.88	9,965,895.64
Other revenue	0.00	300,801.30	320,025.50	336,250.30	957,077.10
14 Property income [GFS]	0.00	161,680.00	167,620.00	173,600.00	502,900.00
14 Sales of goods and services	0.00	115,141.30	128,090.50	138,180.30	381,412.10
14 Fines, penalties, and forfeits	0.00	1,200.00	1,200.00	1,200.00	3,600.00
14 Miscellaneous and unidentified revenue	0.00	22,780.00	23,115.00	23,270.00	69,165.00
Grand Total	0.00	4,173,483.18	4,186,312.38	4,209,637.18	12,569,432.74

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
233 01 01 000 25	4,173,483.18	4,033,934.68	0.00	-4,171,283.18
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0008 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				
<i>Output</i> 0004 Revenue for all other Goods and Service Received by the end of 2013				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111306 Goods and services	0.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates and Lands Revenue Collection to be Improved by about 55% at the end of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	69,025.00	74,525.00	0.00	-69,025.00
1131001 Basic Rates	7,500.00	5,000.00	0.00	-7,500.00
1131002 Property Rates	61,525.00	61,525.00	0.00	-61,525.00
1131003 Property Rate Arrears	0.00	8,000.00	0.00	0.00
Taxes on goods and services	6,000.00	5,000.00	0.00	-6,000.00
1141202 Mining	6,000.00	5,000.00	0.00	-6,000.00
Property income [GFS]	113,500.00	103,500.00	0.00	-113,500.00
1412003 Stool Land Revenue	3,500.00	3,500.00	0.00	-3,500.00
1412007 Building Plans / Permit	75,000.00	75,000.00	0.00	-75,000.00
1412009 Comm. Mast Permit	35,000.00	25,000.00	0.00	-35,000.00
Sales of goods and services	7,896.00	7,896.00	0.00	-7,896.00
1422012 Kiosk License	7,896.00	7,896.00	0.00	-7,896.00
<i>Output</i> 0002 Fees & Fines Revenue Collection to be Increased by about 55% at the end of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	4,500.00	4,500.00	0.00	-4,500.00
1415017 Parks	4,500.00	4,500.00	0.00	-4,500.00
Sales of goods and services	44,050.00	31,800.00	0.00	-42,850.00
1423001 Markets	40,000.00	28,000.00	0.00	-40,000.00
1423006 Burial Fees	0.00	350.00	0.00	0.00
1423007 Pounds	650.00	350.00	0.00	-650.00
1423011 Marriage / Divorce Registration	1,200.00	900.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,200.00	2,200.00	0.00	-2,200.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	600.00	0.00	-1,200.00
1430005 Miscellaneous Fines, Penalties	1,200.00	600.00	0.00	-1,200.00
Miscellaneous and unidentified revenue	3,300.00	600.00	0.00	-3,300.00
1450010 Miscellaneous Revenue	3,300.00	600.00	0.00	-3,300.00
<i>Output</i> 0003 Licences and Business Operating Permits Revenue Collection to be Increased by about 50% at the end of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	375.00	450.00	0.00	-375.00
1111002 Self Employed	375.00	450.00	0.00	-375.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
Taxes on goods and services	18,650.00	16,500.00	0.00	-18,650.00
1141113 Other Service Activities	18,000.00	16,000.00	0.00	-18,000.00
1142026 Spirits - Akpeteshie	650.00	500.00	0.00	-650.00
Sales of goods and services	60,195.30	49,803.00	0.00	-59,195.30
1422003 Hawkers License	3,000.00	3,000.00	0.00	-3,000.00
1422005 Chop Bar Restaurants	1,400.00	1,400.00	0.00	-1,400.00
1422010 Bicycle License	324.00	150.00	0.00	-324.00
1422011 Artisan / Self Employed	3,450.00	3,000.00	0.00	-3,450.00
1422016 Lotto Operators	500.00	0.00	0.00	-500.00
1422017 Hotel / Night Club	1,000.00	1,000.00	0.00	-1,000.00
1422018 Pharmacist Chemical Sell	720.00	88.00	0.00	-720.00
1422019 Sawmills	1,200.00	1,200.00	0.00	-1,200.00
1422020 Taxicab / Commercial Vehicles	3,350.00	3,350.00	0.00	-3,350.00
1422023 Communication Centre	400.00	250.00	0.00	-400.00
1422024 Private Education Int.	1,001.00	200.00	0.00	-1,001.00
1422033 Stores	10,935.00	8,000.00	0.00	-10,935.00
1422036 Petroleum Products	5,500.30	4,550.00	0.00	-5,500.30
1422038 Hairdressers / Dress	1,440.00	880.00	0.00	-1,440.00
1422039 Bakeries / Bakers	525.00	2,625.00	0.00	-525.00
1422040 Bill Boards	12,000.00	9,000.00	0.00	-12,000.00
1422051 Millers	1,000.00	1,000.00		
1422053 Block Manufacturers	900.00	560.00	0.00	-900.00
1422067 Beers Bars	5,500.00	4,500.00	0.00	-5,500.00
1422072 Registration of Contracts / Building / Road	4,000.00	4,000.00	0.00	-4,000.00
1423008 Entertainment Fees	2,000.00	1,000.00	0.00	-2,000.00
1423021 Wood Carving	50.00	50.00	0.00	-50.00
Miscellaneous and unidentified revenue	4,470.00	2,968.80	0.00	-4,470.00
1450009 Reimbursement - Cap 30 (18% SSNIT Refund)	2,480.00	2,008.80	0.00	-2,480.00
1450010 Miscellaneous Revenue	1,990.00	960.00	0.00	-1,990.00
Output 0004 Rent, Investment and Miscellaneous Revenue Generation to be Improved by about 55% at the End of 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	43,680.00	40,140.00	0.00	-43,680.00
1412004 Sale of Building Permit Jacket	680.00	680.00	0.00	-680.00
1415008 Investment Income	36,000.00	36,000.00	0.00	-36,000.00
1415011 Other Investment Income	7,000.00	2,500.00	0.00	-7,000.00
1415012 Rent on Assembly Building	0.00	960.00	0.00	0.00
Sales of goods and services	3,000.00	3,000.00	0.00	-3,000.00
1422033 Stores	3,000.00	3,000.00	0.00	-3,000.00
Miscellaneous and unidentified revenue	15,010.00	15,000.00	0.00	-15,010.00
1450010 Miscellaneous Revenue	15,010.00	15,000.00	0.00	-15,010.00
Output 0005 Government Grants and Other Ceded Revenues to be Increased by about 7.5% at the End of 2014				
	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
From foreign governments	445,000.00	445,000.00	0.00	-445,000.00
1311002 Multilateral Donor Grants and Relief	445,000.00	445,000.00	0.00	-445,000.00
From other general government units	3,333,631.88	3,232,651.88	0.00	-3,333,631.88
1331001 Central Government - GOG Paid Salaries	565,884.96	565,884.96	0.00	-565,884.96
1331002 DACF - Assembly	2,596,838.84	2,496,838.84	0.00	-2,596,838.84
1331003 DACF - MP	56,000.00	56,000.00	0.00	-56,000.00
1331004 Ceded Revenue	114,908.08	113,928.08	0.00	-114,908.08
Grand Total	4,173,483.18	4,033,934.68	0.00	-4,171,283.18

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,173,483.18			
RATES	0.00	0.00	1	1	1
LANDS & ROYALTIES	0.00	0.00	1	1	1
FEES & FINES	0.00	0.00	1	1	1
LICENCES	0.00	0.00	1	1	1
RENT	0.00	0.00	1	1	1
INVESTMENT	0.00	0.00	1	1	1
MISCELLANEOUS	0.00	0.00	1	1	1
GRANTS & OTHER CEDED REVENUES	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111306 All other Grnats to be Received from Government (DACF, DD)	0.00	0.00	1	1	1
1111002 Electronic/Electrical Repairs	5.00	225.00	45	48	50
1111002 Coffin/Casket Manufacturers	150.00	150.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.30	7,500.00	25,000	28,000	33,150
1131002 Property Rate - (Individual/Private)	3.00	37,500.00	12,500	12,750	12,900
1131002 Property Rate - (Corporate/Org)	155.00	24,025.00	155	157	160
1131003 Property Rate Arrears - (Ind/Private)	0.00	0.00	1	1	1
1131003 Property Rate Arrears - (Corp/Org)	0.00	0.00	1	1	1
Taxes on goods and services					
1141202 Quarrying & Sand winning	6,000.00	6,000.00	1	1	1
1141113 Companies	4,500.00	18,000.00	4	6	7
1142026 Distillers	26.00	650.00	25	30	35
From foreign governments					
1311002 District Development Fund	445,000.00	445,000.00	1	1	1
From other general government units					
1331001 Salaries (Government of Ghana)	47,157.08	565,884.96	12	12	12
1331003 MP's Common Fund	12,500.00	50,000.00	4	4	4
1331003 MP's Common Fund Arrears	6,000.00	6,000.00	1	1	1
1331002 Dist. Assemblies Common Fund	561,709.71	2,246,838.84	4	4	4
1331002 Dist. Assemblies Common Fund Arrear	350,000.00	350,000.00	1	1	1
1331004 Grant - Social Welfare & Community Development	245.00	980.00	4	4	4
1331004 Grant - District Works Department	17,500.00	35,000.00	2	1	1
1331004 Grant - Agriculture Department	6,577.34	78,928.08	12	12	12
Property income [GFS]					
1412003 Stool Land Revenue	3,500.00	3,500.00	1	1	1
1412007 Development/Building Permit	75,000.00	75,000.00	1	1	1
1412009 Communication Mast (BOP)	1,400.00	35,000.00	25	27	29
1415017 Lorry Park Tolls	0.20	4,500.00	22,500	23,000	23,500
1415012 Assembly Bungalow/Quarter	0.00	0.00	96	100	120
1415008 Hiring of Assembly Grader	600.00	36,000.00	60	65	70
1415011 Sales of Tender Forms	7,000.00	7,000.00	1	1	1
1412004 Sales of Building Permit Jacket	8.00	680.00	85	90	100
Sales of goods and services					
1422012 Temporal Structure	8.00	7,896.00	987	1,010	1,100
1423006 Burial Permits	0.00	0.00	1	1	1
1423014 Dislodging Fees	0.00	0.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423012 Franchise Toilet Fee - Public Toilet	2,200.00	2,200.00	1	1	1
1423007 Impounding of Animals	650.00	650.00	1	1	1
1423001 Market Tolls	0.20	40,000.00	200,000	250,000	280,000
1423011 Marriages	40.00	1,200.00	30	35	40
1422011 Artisans & Other Self-Employed	15.00	3,450.00	230	240	245
1422039 Bakery	15.00	525.00	35	35	35
1422053 Block/Concrete Products	25.00	900.00	36	40	45
1422010 Bicycle Sales & Repairs	18.00	324.00	18	20	20
1422033 Building Materials & Hardware	25.00	1,900.00	76	80	85
1422005 Chop Bars & Restaurant	20.00	1,400.00	70	75	80
1422020 Commercial Transport Reg. & Renewals	5.00	3,350.00	670	700	720
1422023 Communication/Business Centers	400.00	400.00	1	1	1
1422072 Contractors Registration	4,000.00	4,000.00	1	1	1
1422067 Drinkables	25.00	5,500.00	220	230	250
1423008 Entertainment	500.00	500.00	1	1	1
1423008 Financial Institutions	1,500.00	1,500.00	1	1	1
1422051 Food Crop Millers	25.00	1,000.00	40	45	50
1422038 Hairdresser/Barbers	8.00	1,440.00	180	200	210
1422003 Hawkers	1.00	3,000.00	3,000	3,010	3,025
1422017 Hotels	100.00	1,000.00	10	12	14
1422016 Lotto Marketing Agency	500.00	500.00	1	1	1
1422040 Outdoor Advertisement/Signs	12,000.00	12,000.00	1	1	1
1422036 Petroleum & Gas Filling Station	423.10	5,500.30	13	15	18
1422018 Pharmacy & Chemical	12.00	600.00	50	55	55
1422018 Private Medical Services	120.00	120.00	1	1	1
1422024 Private Schools	38.50	1,001.00	26	26	27
1422019 Sawn Timber Outlets	1,200.00	1,200.00	1	1	1
1422033 Stores	13.90	9,035.00	650	670	700
1423021 Wood Carvers	50.00	50.00	1	1	1
1422033 Assembly Stores & Stalls	3,000.00	3,000.00	1	1	1
Fines, penalties, and forfeits					
1430005 Fines	1,200.00	1,200.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Waste Management Permit Fee	2,800.00	2,800.00	1	1	1
1450010 Road Blocks (For Funeral)	50.00	50.00	1	1	1
1450010 Slaughter Slaps	0.00	0.00	200	240	250
1450010 Conveyance Fee	450.00	450.00	1	1	1
1450010 Carpentry & Upholstery	25.00	1,350.00	54	57	60
1450010 Car Washing Bay	20.00	40.00	2	3	3
1450010 Coldstores	550.00	550.00	1	1	1
1450009 Seamstresses/Tailors	20.00	2,480.00	124	136	140
1450010 District Drivers License	50.00	50.00	1	1	1
1450010 Unspecified Receipt	15,000.00	15,000.00	1	1	1
1450010 Overpayment	10.00	10.00	1	1	1
Grand Total		4,173,483.18			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Shama District - Shama		2,125,239	905,266	344,928	623,177	0	3,998,610
01	Central Administration	1,095,557	506,706	341,428	99,000	0	2,042,691
01	Administration (Assembly Office)	1,095,557	506,706	341,428	99,000	0	2,042,691
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	368,335	0	0	247,226	0	615,561
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	368,335	0	0	247,226	0	615,561
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	384,667	51,824	0	227,784	0	664,275
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	305,500	51,824	0	154,451	0	511,775
03	Hospital services	79,167	0	0	73,333	0	152,500
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	32,000	178,708	0	0	0	210,708
00		32,000	178,708	0	0	0	210,708
07	Physical Planning	0	31,773	0	0	0	31,773
01	Office of Departmental Head	0	14,244	0	0	0	14,244
02	Town and Country Planning	0	17,529	0	0	0	17,529
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	8,540	13,884	0	0	0	22,424
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	8,540	6,605	0	0	0	15,145
03	Community Development	0	7,279	0	0	0	7,279
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	222,640	122,371	0	46,667	0	391,678
01	Office of Departmental Head	222,640	78,753	0	46,667	0	348,060
02	Public Works	0	35,000	0	0	0	35,000
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	8,618	0	0	0	8,618
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	7,500	0	3,500	2,500	0	13,500
00		7,500	0	3,500	2,500	0	13,500
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	6,000	0	0	0	0	6,000
00		6,000	0	0	0	0	6,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	843,266	429,308	414,308	0	1,686,882
0	Compensation of Employees	0	410,206	414,308	414,308	0	1,238,822
000	Compensation of Employees	0	410,206	414,308	414,308	0	1,238,822
0000	Compensation of Employees	0	410,206	414,308	414,308	0	1,238,822
	Compensation of employees [GFS]	0	410,206	414,308	414,308	0	1,238,822
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	75,508	0	0	0	75,508
301	1. Accelerated Modernization of Agriculture	0	75,508	0	0	0	75,508
0026	1. Improve agricultural productivity	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
0029	4. Promote selected crop development for food security, export and industry	0	69,508	0	0	0	69,508
	Use of goods and services	0	45,840	0	0	0	45,840
	Non Financial Assets	0	23,668	0	0	0	23,668
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	357,396	15,000	0	0	372,396
506	6. Human Settlements Development	0	30,000	15,000	0	0	45,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	30,000	15,000	0	0	45,000
	Non Financial Assets	0	30,000	15,000	0	0	45,000
507	7. Housing / Shelter	0	292,396	0	0	0	292,396
0102	1. Increase access to safe, adequate and affordable shelter	0	292,396	0	0	0	292,396
	Non Financial Assets	0	292,396	0	0	0	292,396
511	11. Water and Environmental Sanitation and hygiene	0	35,000	0	0	0	35,000
0114	6. Improve sector institutional capacity	0	35,000	0	0	0	35,000
	Non Financial Assets	0	35,000	0	0	0	35,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	156	0	0	0	156
702	2. Local Governance and Decentralization	0	156	0	0	0	156
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	156	0	0	0	156
	Use of goods and services	0	156	0	0	0	156
Financing:IGF-Retained Sources		0	344,928	30,488	30,488	0	405,904

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	30,186	30,488	30,488	0	91,162
000	Compensation of Employees	0	30,186	30,488	30,488	0	91,162
0000	Compensation of Employees	0	30,186	30,488	30,488	0	91,162
	Compensation of employees [GFS]	0	30,186	30,488	30,488	0	91,162
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	3,500	0	0	0	3,500
103	3. Economic Policy Management	0	3,500	0	0	0	3,500
0009	2. Formulate and implement sound economic policies	0	3,500	0	0	0	3,500
	Other expense	0	3,500	0	0	0	3,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	311,242	0	0	0	311,242
702	2. Local Governance and Decentralization	0	311,242	0	0	0	311,242
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	311,242	0	0	0	311,242
	Use of goods and services	0	291,722	0	0	0	291,722
	Social benefits [GFS]	0	9,800	0	0	0	9,800
	Other expense	0	9,720	0	0	0	9,720
Financing:CF (Assembly) Sources		0	2,125,239	667,308	213,784	151,500	3,157,831
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	23,500	0	0	0	23,500
103	3. Economic Policy Management	0	23,500	0	0	0	23,500
0008	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
0009	2. Formulate and implement sound economic policies	0	3,500	0	0	0	3,500
	Other expense	0	3,500	0	0	0	3,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	163,500	0	0	0	163,500
301	1. Accelerated Modernization of Agriculture	0	32,000	0	0	0	32,000
0026	1. Improve agricultural productivity	0	32,000	0	0	0	32,000
	Use of goods and services	0	7,000	0	0	0	7,000
	Non Financial Assets	0	25,000	0	0	0	25,000
308	7. Waste Management, Pollution and Noise Reduction	0	125,500	0	0	0	125,500
0046	1. Manage waste, reduce pollution and noise	0	125,500	0	0	0	125,500
	Use of goods and services	0	85,500	0	0	0	85,500
	Other expense	0	40,000	0	0	0	40,000
311	10. Natural Disasters, Risks and Vulnerability	0	6,000	0	0	0	6,000
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,101,357	165,000	151,500	151,500	1,569,357
506	6. Human Settlements Development	0	67,000	15,000	0	0	82,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	67,000	15,000	0	0	82,000
	Non Financial Assets	0	67,000	15,000	0	0	82,000
507	7. Housing / Shelter	0	1,034,357	150,000	151,500	151,500	1,487,357
0102	1. Increase access to safe, adequate and affordable shelter	0	1,034,357	150,000	151,500	151,500	1,487,357
	Non Financial Assets	0	1,034,357	150,000	151,500	151,500	1,487,357

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	636,042	416,668	62,284	0	1,114,994
601	1. Education	0	368,335	308,335	62,284	0	738,954
0116	1. Increase equitable access to and participation in education at all levels	0	60,000	0	0	0	60,000
	Other expense	0	60,000	0	0	0	60,000
0117	2. Improve quality of teaching and learning	0	308,335	308,335	62,284	0	678,954
	Non Financial Assets	0	308,335	308,335	62,284	0	678,954
603	3. Health	0	259,167	108,333	0	0	367,500
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	61,167	18,333	0	0	79,500
	Non Financial Assets	0	61,167	18,333	0	0	79,500
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	180,000	90,000	0	0	270,000
	Non Financial Assets	0	180,000	90,000	0	0	270,000
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	18,000	0	0	0	18,000
	Use of goods and services	0	18,000	0	0	0	18,000
608	8. Social Protection	0	8,540	0	0	0	8,540
0131	1. Progressively expand social protection interventions to cover the poor	0	8,540	0	0	0	8,540
	Use of goods and services	0	6,040	0	0	0	6,040
	Social benefits [GFS]	0	2,500	0	0	0	2,500

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	200,840	85,640	0	0	286,480
701	1. Deepening the Practice of Democracy and Institutional Reform	0	9,000	0	0	0	9,000
0148	3. Promote coordination, harmonization and ownership of the development process	0	9,000	0	0	0	9,000
	Use of goods and services	0	9,000	0	0	0	9,000
702	2. Local Governance and Decentralization	0	32,200	0	0	0	32,200
0155	4. Strengthen functional relationship between assembly members and citizens	0	27,200	0	0	0	27,200
	Non Financial Assets	0	27,200	0	0	0	27,200
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
704	4. Public Policy Management	0	4,000	0	0	0	4,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
710	10. Public Safety and Security	0	155,640	85,640	0	0	241,280
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	155,640	85,640	0	0	241,280
	Non Financial Assets	0	155,640	85,640	0	0	241,280
Financing:CF (MP) Sources		0	62,000	0	0	0	62,000
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	62,000	0	0	0	62,000
103	3. Economic Policy Management	0	62,000	0	0	0	62,000
0008	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	62,000	0	0	0	62,000
	Non Financial Assets	0	62,000	0	0	0	62,000
Financing:DDF Sources		0	623,177	367,500	0	0	990,677

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	49,000	0	0	0	49,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	3,000	0	0	0	3,000
0070	7. Develop adequate human resources and apply new technology	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
505	5. Energy Supply to Support Industries and Households	0	46,000	0	0	0	46,000
0086	7. Ensure that energy is produced and utilised in an environmentally-sound manner	0	46,000	0	0	0	46,000
	Other expense	0	46,000	0	0	0	46,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	472,010	319,167	0	0	791,177
601	1. Education	0	247,226	212,500	0	0	459,726
0117	2. Improve quality of teaching and learning	0	247,226	212,500	0	0	459,726
	Non Financial Assets	0	247,226	212,500	0	0	459,726
603	3. Health	0	224,784	106,667	0	0	331,451
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	73,333	36,667	0	0	110,000
	Non Financial Assets	0	73,333	36,667	0	0	110,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	151,451	70,000	0	0	221,451
	Non Financial Assets	0	151,451	70,000	0	0	221,451
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	102,167	48,333	0	0	150,500
702	2. Local Governance and Decentralization	0	25,000	25,000	0	0	50,000
0155	4. Strengthen functional relationship between assembly members and citizens	0	25,000	25,000	0	0	50,000
	Non Financial Assets	0	25,000	25,000	0	0	50,000
704	4. Public Policy Management	0	30,500	0	0	0	30,500
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	30,500	0	0	0	30,500
	Use of goods and services	0	30,500	0	0	0	30,500
710	10. Public Safety and Security	0	46,667	23,333	0	0	70,000
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	46,667	23,333	0	0	70,000
	Non Financial Assets	0	46,667	23,333	0	0	70,000

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

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2011	2012	2013	2014	2015	Total
Grand Total	0	3,998,610	1,494,604	658,580	151,500	6,303,294

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Shama District - Shama						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	440,392.0	444,795.9	444,795.9	1,329,983.8
Sub total		0.0	440,392.0	444,795.9	444,795.9	1,329,983.8
0008 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
31 Non Financial Assets		0.0	62,000.0	0.0	0.0	62,000.0
Sub total		0.0	82,000.0	0.0	0.0	82,000.0
0009 2. Formulate and implement sound economic policies						
28 Other expense		0.0	7,000.0	0.0	0.0	7,000.0
Sub total		0.0	7,000.0	0.0	0.0	7,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	13,000.0	0.0	0.0	13,000.0
31 Non Financial Assets		0.0	25,000.0	0.0	0.0	25,000.0
Sub total		0.0	38,000.0	0.0	0.0	38,000.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	45,840.1	0.0	0.0	45,840.1
31 Non Financial Assets		0.0	23,668.0	0.0	0.0	23,668.0
Sub total		0.0	69,508.1	0.0	0.0	69,508.1
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	85,500.0	0.0	0.0	85,500.0
28 Other expense		0.0	40,000.0	0.0	0.0	40,000.0
Sub total		0.0	125,500.0	0.0	0.0	125,500.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
Sub total		0.0	6,000.0	0.0	0.0	6,000.0
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
Sub total		0.0	3,000.0	0.0	0.0	3,000.0
0086 7. Ensure that energy is produced and utilised in an environmentally-sound manner						
28 Other expense		0.0	46,000.0	0.0	0.0	46,000.0
Sub total		0.0	46,000.0	0.0	0.0	46,000.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	97,000.0	30,000.0	0.0	127,000.0
Sub total		0.0	97,000.0	30,000.0	0.0	127,000.0
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	1,326,752.8	150,000.0	151,500.0	1,628,252.8
Sub total		0.0	1,326,752.8	150,000.0	151,500.0	1,628,252.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0114 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		0.0	35,000.0	0.0	0.0	35,000.0
0116 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	60,000.0	0.0	0.0	60,000.0
Sub total		0.0	60,000.0	0.0	0.0	60,000.0
0117 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	555,561.0	520,835.0	62,283.7	1,138,679.7
Sub total		0.0	555,561.0	520,835.0	62,283.7	1,138,679.7
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	134,500.0	55,000.0	0.0	189,500.0
Sub total		0.0	134,500.0	55,000.0	0.0	189,500.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
31 Non Financial Assets		0.0	331,451.0	160,000.0	0.0	491,451.0
Sub total		0.0	331,451.0	160,000.0	0.0	491,451.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	18,000.0	0.0	0.0	18,000.0
Sub total		0.0	18,000.0	0.0	0.0	18,000.0
0131 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	6,040.0	0.0	0.0	6,040.0
27 Social benefits [GFS]		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	8,540.0	0.0	0.0	8,540.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	9,000.0	0.0	0.0	9,000.0
Sub total		0.0	9,000.0	0.0	0.0	9,000.0
0155 4. Strengthen functional relationship between assembly members and citizens						
31 Non Financial Assets		0.0	52,200.0	25,000.0	0.0	77,200.0
Sub total		0.0	52,200.0	25,000.0	0.0	77,200.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	291,878.4	0.0	0.0	291,878.4
27 Social benefits [GFS]		0.0	9,800.0	0.0	0.0	9,800.0
28 Other expense		0.0	9,720.0	0.0	0.0	9,720.0
Sub total		0.0	311,398.4	0.0	0.0	311,398.4
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	34,500.0	0.0	0.0	34,500.0
Sub total		0.0	34,500.0	0.0	0.0	34,500.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	202,306.7	108,973.3	0.0	311,280.0
Sub total		0.0	202,306.7	108,973.3	0.0	311,280.0
Total		0.0	3,998,610.0	1,494,604.3	658,579.6	6,151,793.8

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Shama District - Shama	410,206	318,536	2,239,762	2,968,505	30,186	314,742	0	344,928	0	0	0	0	0	79,500	543,677	623,177	3,998,610
Central Administration	152,154	34,156	1,353,953	1,540,263	30,186	311,242	0	341,428	0	0	0	0	0	74,000	25,000	99,000	2,042,691
Administration (Assembly Office)	152,154	34,156	1,353,953	1,540,263	30,186	311,242	0	341,428	0	0	0	0	0	74,000	25,000	99,000	2,042,691
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	60,000	308,335	368,335	0	0	0	0	0	0	0	0	0	0	247,226	247,226	615,561
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	60,000	308,335	368,335	0	0	0	0	0	0	0	0	0	0	247,226	247,226	615,561
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	51,824	143,500	241,167	436,491	0	0	0	0	0	0	0	0	0	3,000	224,784	227,784	664,275
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	51,824	125,500	180,000	357,324	0	0	0	0	0	0	0	0	0	3,000	151,451	154,451	511,775
Hospital services	0	18,000	61,167	79,167	0	0	0	0	0	0	0	0	0	0	73,333	73,333	152,500
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	103,200	58,840	48,668	210,708	0	0	0	0	0	0	0	0	0	0	0	0	210,708
Physical Planning	31,773	0	0	31,773	0	0	0	0	0	0	0	0	0	0	0	0	31,773
Office of Departmental Head	14,244	0	0	14,244	0	0	0	0	0	0	0	0	0	0	0	0	14,244
Town and Country Planning	17,529	0	0	17,529	0	0	0	0	0	0	0	0	0	0	0	0	17,529
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	13,884	8,540	0	22,424	0	0	0	0	0	0	0	0	0	0	0	0	22,424
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	6,605	8,540	0	15,145	0	0	0	0	0	0	0	0	0	0	0	0	15,145
Community Development	7,279	0	0	7,279	0	0	0	0	0	0	0	0	0	0	0	0	7,279
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	57,371	0	287,640	345,011	0	0	0	0	0	0	0	0	0	0	46,667	46,667	391,678
Office of Departmental Head	48,753	0	252,640	301,393	0	0	0	0	0	0	0	0	0	0	46,667	46,667	348,060
Public Works	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	8,618	0	0	8,618	0	0	0	0	0	0	0	0	0	0	0	0	8,618
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	7,500	0	7,500	0	3,500	0	3,500	0	0	0	0	0	2,500	0	2,500	13,500
	0	7,500	0	7,500	0	3,500	0	3,500	0	0	0	0	0	2,500	0	2,500	13,500

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.		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)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 444,706
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]							152,154
Objective	000000	Compensation of Employees					152,154
National Strategy	0000000	Compensation of Employees					152,154
Output	0000		Yr.1	Yr.2	Yr.3		152,154
			0	0	0		
Activity	000000		0.0	0.0	0.0		152,154
Wages and Salaries							152,154
21110 Established Position							152,154
2111001 Established Post							152,154

Use of goods and services							156
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					156
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					156
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3		156
			10	10	10		
Activity	005000	TRAVELLING & TRANSPORT	1.0	1.0	1.0		156
Use of goods and services							156
22105 Travel - Transport							156
2210509 Other Travel & Transportation							156

Non Financial Assets							292,396
Objective	050701	1. Increase access to safe, adequate and affordable shelter					292,396
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices					292,396
Output	0001	Provide office accommodation for effective, efficient and timely delivery of service	Yr.1	Yr.2	Yr.3		292,396
			1	1	1		
Activity	000004	Complete 1 No. 2 storey 2 Bedroom Semi-detached Bungalow for Staff	1.0	1.0	1.0		292,396
Inventories							292,396
31222 Work - progress							292,396
3122203 Bungalows/Palace							292,396

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	99 002	IGF-Retained		<i>Total By Funding</i>		341,428			
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]								30,186	
Objective	000000	Compensation of Employees							30,186
National Strategy	0000000	Compensation of Employees							30,186
Output	0000			Yr.1	Yr.2	Yr.3	30,186		
Activity	000000			0	0	0	30,186		
Wages and Salaries								30,186	
21111 Non Established Position								11,490	
211102 Monthly paid & casual labour								11,490	
21112 Other Allowances								18,696	
2111225 Commissions								18,696	
Use of goods and services								291,722	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							291,722
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							135,148
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014		Yr.1	Yr.2	Yr.3	135,148		
Activity	006000	REPAIRS & MAINTENANCE		10	10	10	6,500		
Use of goods and services								6,500	
22106 Repairs - Maintenance								6,500	
2210602 Repairs of Residential Buildings								500	
2210603 Repairs of Office Buildings								1,500	
2210606 Maintenance of General Equipment								4,500	
Activity	007000	CHARGES & GENERAL EXPENSES		1.0	1.0	1.0	50,310		
Use of goods and services								50,310	
22101 Materials - Office Supplies								1,800	
2210121 Clothing and Uniform								1,800	
22106 Repairs - Maintenance								1,500	
2210614 Traditional Authority Property								1,500	
22107 Training - Seminars - Conferences								36,860	
2210708 Refreshments								32,160	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,700	
2210711 Public Education & Sensitization								2,000	
22109 Special Services								9,600	
2210901 Service of the State Protocol								9,600	
22111 Other Charges - Fees								550	
2211101 Bank Charges								550	
Activity	008000	OTHER ALLOWANCES		1.0	1.0	1.0	78,338		
Use of goods and services								78,338	
22105 Travel - Transport								19,536	
2210510 Night allowances								19,536	
22109 Special Services								58,802	
2210904 Assembly Members Special Allow								12,800	
2210905 Assembly Members Sitings All								46,002	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							156,574

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

Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3	156,574
			10	10	10	
Activity	001000	UTILITIES EFFICIENTLY UTILISED	1.0	1.0	1.0	26,946
		Use of goods and services				26,946
		22102 Utilities				26,946
		2210201 Electricity charges				16,600
		2210202 Water				3,000
		2210203 Telecommunications				6,800
		2210204 Postal Charges				546
Activity	002000	OFFICE CONSUMABLES	1.0	1.0	1.0	10,248
		Use of goods and services				10,248
		22101 Materials - Office Supplies				9,000
		2210101 Printed Material & Stationery				7,000
		2210102 Office Facilities, Supplies & Accessories				1,200
		2210107 Electrical Accessories				800
		22103 General Cleaning				1,248
		2210301 Cleaning Materials				1,248
Activity	003000	PRINTING & PUBLICATIONS	1.0	1.0	1.0	16,654
		Use of goods and services				16,654
		22101 Materials - Office Supplies				11,254
		2210101 Printed Material & Stationery				10,450
		2210111 Other Office Materials and Consumables				804
		22107 Training - Seminars - Conferences				5,400
		2210706 Library & Subscription				5,400
Activity	004000	RENT	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210404 Hotel Accommodations				3,000
Activity	005000	TRAVELLING & TRANSPORT	1.0	1.0	1.0	99,726
		Use of goods and services				99,726
		22105 Travel - Transport				99,726
		2210502 Maintenance & Repairs - Official Vehicles				7,100
		2210505 Running Cost - Official Vehicles				75,704
		2210509 Other Travel & Transportation				722
		2210511 Local travel cost				16,200
Social benefits [GFS]						9,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,800
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				9,800
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3	9,800
			10	10	10	
Activity	007000	CHARGES & GENERAL EXPENSES	1.0	1.0	1.0	9,800
		Employer social benefits				9,800
		27311 Employer Social Benefits - Cash				9,800
		2731102 Staff Welfare Expenses				9,800
Other expense						9,720
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,720
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				9,720
Output	0006	Recurrent Expenditure to be Reduced by about 30% by the end of 2014	Yr.1	Yr.2	Yr.3	9,720
			10	10	10	
Activity	007000	CHARGES & GENERAL EXPENSES	1.0	1.0	1.0	9,720

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

2012

Miscellaneous other expense		9,720
28210 General Expenses		9,720
2821009 Donations		9,720

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)			Total By Funding		1,095,557	
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								34,000
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						9,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						9,000
Output	0001	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 2012			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
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						5,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members						5,000
Output	0001	Support for Unit Committees in the Discharge of their Duties			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Unit Committees Supported for the Effective Discharge of their duties			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210906 Unit Committee/T. C. M. Allow								5,000
Non Financial Assets								1,061,557
Objective	050701	1. Increase access to safe, adequate and affordable shelter						1,034,357
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices						1,034,357
Output	0001	Provide office accommodation for effective, efficient and timely delivery of service			Yr.1	Yr.2	Yr.3	1,034,357
Activity	000001	Complete Administration Block Complex by the End of 2015			1.0	1.0	1.0	150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111204 Office Buildings								150,000
Activity	000002	Complete Reseidential Accommodation for DCE and Other Staffs by 2013			1.0	1.0	1.0	282,206
Inventories								282,206
31222 Work - progress								282,206
3122203 Bungalows/Palace								282,206
Activity	000003	Complete the Rehabilitation of Revenue Office at Beposo by August, 2012			1.0	1.0	1.0	6,500

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

Fixed Assets										6,500
31112 Non residential buildings										6,500
3111204 Office Buildings										6,500
Activity	000004	Complete 1 No. 2 storey 2 Bedroom Semi-detached Bungalow for Staff	1.0	1.0	1.0					595,651
Inventories										595,651
31222 Work - progress										595,651
3122203 Bungalows/Palace										595,651
Objective	070204	4. Strengthen functional relationship between assembly members and citizens								27,200
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members								27,200
Output	0001	Provide Offices for Area Councils for Effective Discharge of their Duties and Participaltion in Local Governance at the Grassroot Level				Yr.1	Yr.2	Yr.3		27,200
			1	1	1					
Activity	000002	Support Assembly Members Initiated Projects by the end of 2012	1.0	1.0	1.0					27,200
Fixed Assets										27,200
31122 Other machinery - equipment										27,200
3112205 Other Capital Expenditure										27,200
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	26 008	CF (MP)	Total By Funding							62,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2330101000	Shama District - Shama Central Administration Administration (Assembly Office)								
Location Code	0106100	Shama								
Non Financial Assets										62,000
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors								62,000
National Strategy	2010602	6.2 Promote increased job creation								62,000
Output	0003	Provision of Development Projects by the Member of Parliament				Yr.1	Yr.2	Yr.3		62,000
			4.0	4.0	4.0					
Activity	000001	Development Project Provided by the Member of Parliament	4.0	4.0	4.0					62,000
Fixed Assets										62,000
31122 Other machinery - equipment										62,000
3112205 Other Capital Expenditure										62,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding			99,000
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						28,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				28,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				28,000
Output	0001	Capacity of Assembly Staff to be Improved by the end of 2012	Yr.1	Yr.2	Yr.3	28,000
Activity	000001	Organise Trainings, Seminars & Conferences to build Staffs Capacity by the end of 2012	1	1	1	28,000
Use of goods and services						28,000
22107 Training - Seminars - Conferences						28,000
2210710 Staff Development						28,000
Other expense						46,000
Objective	050507	7. Ensure that energy is produced and utilised in an environmentally-sound manner				46,000
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				46,000
Output	0001	Provide Utilities at the Staff Bungalow by th end of March, 2012	Yr.1	Yr.2	Yr.3	46,000
Activity	000001	Extend Water & Electricity to the Staff Bungalow by the end of December, 2012	1.0	1.0	1.0	46,000
Miscellaneous other expense						46,000
28210 General Expenses						46,000
2821006 Other Charges						46,000
Non Financial Assets						25,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				25,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				25,000
Output	0001	Provide Offices for Area Councils for Effective Discharge of their Duties and Participaltion in Local Governance at the Grassroot Level	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Complete Area Council Offices by the end of 2012	1	1	1	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000
Total Cost Centre						2,042,691

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				308,335
Function Code	70912	Primary education					
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western					
Location Code	0106100	Shama					

Non Financial Assets 308,335

Objective	060102	2. Improve quality of teaching and learning					308,335
National Strategy	6010501	5.1. Strengthen and improve education planning and management					308,335
Output	0001	Access to Educational Facilities/Infrastructure Improved	Yr.1	Yr.2	Yr.3		308,335
			1	1	1		
Activity	000001	Complete 5 No. 6 Unit Classroom Block with Ancillary Facilities by the end of 2013	1.0	1.0	1.0		308,335

Fixed Assets							308,335
31112	Non residential buildings						308,335
3111205	School Buildings						308,335

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				247,226
Function Code	70912	Primary education					
Organisation	2330302002	Shama District - Shama_Education, Youth and Sports_Education_Primary_Western					
Location Code	0106100	Shama					

Non Financial Assets 247,226

Objective	060102	2. Improve quality of teaching and learning					247,226
National Strategy	6010501	5.1. Strengthen and improve education planning and management					247,226
Output	0001	Access to Educational Facilities/Infrastructure Improved	Yr.1	Yr.2	Yr.3		247,226
			1	1	1		
Activity	000002	Complete 6 No. 3 Unit Classroom Blocks with Ancillary Facilities by the end of 2013	1.0	1.0	1.0		247,226

Fixed Assets							247,226
31112	Non residential buildings						247,226
3111205	School Buildings						247,226

Total Cost Centre 555,561

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		60,000	
Function Code	70922	Upper-secondary education				
Organisation	2330302004	Shama District - Shama Education, Youth and Sports Education Senior High Western				
Location Code	0106100	Shama				
Other expense					60,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				60,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels				60,000
Output	0001	Support Brilliant but Needy Students to Pursue the Education	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support About 170 Brilliant but Needy Students by the of 2011/ 2012	1.0	1.0	1.0	60,000
Miscellaneous other expense					60,000	
28210 General Expenses					60,000	
2821019 Scholarship & Bursaries					60,000	
Total Cost Centre					60,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 51,824
Function Code	70740	Public health services						
Organisation	2330402000	Shama District - Shama Health Environmental Health Unit						
Location Code	0106100	Shama						

							Compensation of employees [GFS]			51,824	
Objective	000000	Compensation of Employees									51,824
National Strategy	0000000	Compensation of Employees									51,824
Output	0000						Yr.1	Yr.2	Yr.3	51,824	
							0	0	0		
Activity	000000						0.0	0.0	0.0	51,824	
Wages and Salaries										51,824	
21110 Established Position										51,824	
2111001 Established Post										51,824	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 305,500
Function Code	70740	Public health services						
Organisation	2330402000	Shama District - Shama Health Environmental Health Unit						
Location Code	0106100	Shama						

								Use of goods and services	85,500
Objective	030801	1. Manage waste, reduce pollution and noise							85,500
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							85,500
Output	0001	Waste Management Service Delivery in the District to be Improved by the end of 2014	Yr.1	Yr.2	Yr.3			85,500	
			1	1	1				
Activity	000001	Waste Management Service Delivery Improved for Efficiency by the End of 2014	1.0	1.0	1.0			85,500	
Use of goods and services								85,500	
	22101	Materials - Office Supplies						1,500	
	2210116	Chemicals & Consumables						1,500	
	22102	Utilities						84,000	
	2210205	Sanitation Charges						84,000	

								Other expense	40,000
Objective	030801	1. Manage waste, reduce pollution and noise							40,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							40,000
Output	0001	Waste Management Service Delivery in the District to be Improved by the end of 2014	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	000001	Waste Management Service Delivery Improved for Efficiency by the End of 2014	1.0	1.0	1.0			40,000	
Miscellaneous other expense								40,000	
	28210	General Expenses						40,000	
	2821017	Refuse Lifting Expenses						40,000	

								Non Financial Assets	180,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							180,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							180,000
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			180,000	
			1	1	1				
Activity	000002	Complete 6 No. 10 Seater Water Closet by the end of 2013	2.0	1.0	1.0			180,000	
Fixed Assets								180,000	
	31113	Other structures						180,000	
	3111303	Toilets						180,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			154,451
Function Code	70740	Public health services				
Organisation	2330402000	Shama District - Shama Health Environmental Health Unit				
Location Code	0106100	Shama				
Use of goods and services						3,000
Objective	050107	7. Develop adequate human resources and apply new technology				3,000
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society				3,000
Output	0001	Capacity of environmental Health Officers in Waste Management Activities by the end of 2012	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	ORGANISE TRAININGS FOR ENVIRONMENTAL HEALTH OFFICERS BY THE END OF 2012	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Non Financial Assets						151,451
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				151,451
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities				151,451
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	151,451
Activity	000001	Complete 8 No. 10 seater Aqua Privy Toilets by the end of 2013	2.0	1.0	1.0	151,451
Fixed Assets						151,451
31113 Other structures						151,451
3111303 Toilets						151,451
Total Cost Centre						511,775

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				79,167
Function Code	70731	General hospital services (IS)					
Organisation	2330403000	Shama District - Shama Health Hospital services					
Location Code	0106100	Shama					

Use of goods and services 18,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery					18,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response					18,000
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		18,000
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	1	1		18,000

Use of goods and services							18,000
22107		Training - Seminars - Conferences					18,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses					18,000

Non Financial Assets 61,167

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					61,167
National Strategy	6030501	5.1. Strengthen institutional care					61,167
Output	0001	Ensure Effective and Efficient Healt Delivery in the Shama District through the Provision of Improved Infrastructure	Yr.1	Yr.2	Yr.3		61,167
Activity	000001	Complete 2 CHP Compounds, 1 Maternity Block and Rehabilitate a Clinic by the end of 2013	1	1	1		61,167

Fixed Assets							61,167
31112		Non residential buildings					61,167
3111202		Clinics					36,667
3111207		Health Centres					24,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				73,333
Function Code	70731	General hospital services (IS)					
Organisation	2330403000	Shama District - Shama Health Hospital services					
Location Code	0106100	Shama					

Non Financial Assets 73,333

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services					73,333
National Strategy	6030501	5.1. Strengthen institutional care					73,333
Output	0001	Ensure Effective and Efficient Healt Delivery in the Shama District through the Provision of Improved Infrastructure	Yr.1	Yr.2	Yr.3		73,333
Activity	000001	Complete 2 CHP Compounds, 1 Maternity Block and Rehabilitate a Clinic by the end of 2013	1	1	1		73,333

Fixed Assets							73,333
31112		Non residential buildings					73,333
3111207		Health Centres					73,333

Total Cost Centre 152,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 178,708
Function Code	70421	Agriculture cs						
Organisation	233060000	Shama District - Shama Agriculture						
Location Code	0106100	Shama						

Compensation of employees [GFS]								103,200
Objective	000000	Compensation of Employees						103,200
National Strategy	0000000	Compensation of Employees						103,200
Output	0000			Yr.1	Yr.2	Yr.3		103,200
				0	0	0		
Activity	000000			0.0	0.0	0.0		103,200
		Wages and Salaries						103,200
		21110 Established Position						103,200
		2111001 Established Post						103,200

Use of goods and services								51,840
Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						6,000
Output	0001	Appreciating Our Farmers by the end of 2012		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000001	Organise Farmers Day Celebration to Award by December 2012		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
		22109 Special Services						6,000
		2210902 Official Celebrations						6,000

Objective	030104	4. Promote selected crop development for food security, export and industry						45,840
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						45,840
Output	0001	Improved Productivity for Food Security and Preparedness for any emergency		Yr.1	Yr.2	Yr.3		45,840
				1	1	1		
Activity	001000	Organise Trainings & Seminars for Farmers		1.0	1.0	1.0		45,840
		Use of goods and services						45,840
		22107 Training - Seminars - Conferences						45,840
		2210701 Training Materials						35,000
		2210704 Hire of Venue						1,200
		2210708 Refreshments						9,640

Non Financial Assets								23,668
Objective	030104	4. Promote selected crop development for food security, export and industry						23,668
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						23,668
Output	0001	Improved Productivity for Food Security and Preparedness for any emergency		Yr.1	Yr.2	Yr.3		23,668
				1	1	1		
Activity	002000	Procure Drugs and seedlings for Distribution and Demonstration		1.0	1.0	1.0		23,668
		Inventories						23,668
		31222 Work - progress						23,668
		3122246 Other Capital Expenditure						23,668

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			32,000
Function Code	70421	Agriculture cs					
Organisation	2330600000	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	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					7,000
Output	0001	Appreciating Our Farmers by the end of 2012		Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Organise Farmers Day Celebration to Award by December 2012		1	1	1	7,000
Use of goods and services							7,000
22109 Special Services							7,000
2210902 Official Celebrations							7,000
Non Financial Assets							25,000
Objective	030101	1. Improve agricultural productivity					25,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					25,000
Output	0002	Job Creation Through Modern Agriculture by the end of 2015		Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support People Especially The Youth in Agriculture		1	1	1	25,000
Fixed Assets							25,000
31122 Other machinery - equipment							25,000
3112205 Other Capital Expenditure							25,000
Total Cost Centre							210,708

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 14,244
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2330701000	Shama District - Shama Physical Planning Office of Departmental Head						
Location Code	0106100	Shama						

							Compensation of employees [GFS]	14,244
Objective	000000	Compensation of Employees						14,244
National Strategy	0000000	Compensation of Employees						14,244
Output	0000				Yr.1	Yr.2	Yr.3	14,244
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,244
Wages and Salaries								14,244
	21110	Established Position						14,244
	2111001	Established Post						14,244
Total Cost Centre								14,244

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,529
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2330702000	Shama District - Shama Physical Planning Town and Country Planning						
Location Code	0106100	Shama						

							Compensation of employees [GFS]	17,529
Objective	000000	Compensation of Employees						17,529
National Strategy	0000000	Compensation of Employees						17,529
Output	0000				Yr.1	Yr.2	Yr.3	17,529
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,529
Wages and Salaries								17,529
21110		Established Position						17,529
2111001		Established Post						17,529
Total Cost Centre								17,529

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	71040	Family and children						6,605
Organisation	2330802000	Shama District - Shama_Social Welfare & Community Development_Social Welfare						
Location Code	0106100	Shama						

Compensation of employees [GFS] 6,605

Objective	000000	Compensation of Employees						6,605
National Strategy	0000000	Compensation of Employees						6,605
Output	0000			Yr.1	Yr.2	Yr.3		6,605
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,605

Wages and Salaries								6,605
21110	Established Position							6,605
2111001	Established Post							6,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						8,540
Organisation	2330802000	Shama District - Shama_Social Welfare & Community Development_Social Welfare						
Location Code	0106100	Shama						

Use of goods and services 6,040

Objective	060801	1. Progressively expand social protection interventions to cover the poor						6,040
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						6,040
Output	0001	Protection for the Poor, vulnerable and the Excluded Improved by the end of 2012		Yr.1	Yr.2	Yr.3		6,040
				1	1	1		
Activity	000001	Organise Activities to Help Provide Protection for the Poor, Exclded & the Vnerable by the end of 2012		1.0	1.0	1.0		6,040

Use of goods and services								6,040
22107	Training - Seminars - Conferences							6,040
2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
2210711	Public Education & Sensitization							2,040

Social benefits [GFS] 2,500

Objective	060801	1. Progressively expand social protection interventions to cover the poor						2,500
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						2,500
Output	0001	Protection for the Poor, vulnerable and the Excluded Improved by the end of 2012		Yr.1	Yr.2	Yr.3		2,500
				1	1	1		
Activity	000001	Organise Activities to Help Provide Protection for the Poor, Exclded & the Vnerable by the end of 2012		1.0	1.0	1.0		2,500

Social assistance benefits								2,500
27211	Social Assistance Benefits - Cash							2,500
2721102	Refund for Medical Expenses (Paupers/Disease Category)							2,500

Total Cost Centre 15,145

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 7,279	
Function Code	70620	Community Development				
Organisation	2330803000	Shama District - Shama Social Welfare & Community Development Community Development				
Location Code	0106100	Shama				
Compensation of employees [GFS]					7,279	
Objective	000000	Compensation of Employees			7,279	
National Strategy	0000000	Compensation of Employees			7,279	
Output	0000		Yr.1	Yr.2	Yr.3	7,279
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,279
Wages and Salaries					7,279	
21110 Established Position					7,279	
2111001 Established Post					7,279	
Total Cost Centre					7,279	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 78,753
Function Code	70610	Housing development						
Organisation	2331001000	Shama District - Shama Works Office of Departmental Head						
Location Code	0106100	Shama						

							Compensation of employees [GFS]			48,753
Objective	000000	Compensation of Employees							48,753	
National Strategy	0000000	Compensation of Employees							48,753	
Output	0000					Yr.1	Yr.2	Yr.3	48,753	
						0	0	0		
Activity	000000					0.0	0.0	0.0	48,753	
		Wages and Salaries							48,753	
		21110 Established Position							48,753	
		2111001 Established Post							48,753	

							Non Financial Assets			30,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							30,000	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							30,000	
Output	0001	Improve upon Road Networks In the Hinterlands and other Communities				Yr.1	Yr.2	Yr.3	30,000	
						1	1	1		
Activity	000001	Complete the Construction of Drains & Culverts in some Selected Communities by the end of 2013				2.0	1.0	1.0	30,000	
		Inventories							30,000	
		31222 Work - progress							30,000	
		3122221 Roads, Bridges & Signals							30,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						222,640
Organisation	2331001000	Shama District - Shama Works Office of Departmental Head						
Location Code	0106100	Shama						

Non Financial Assets 222,640

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						67,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						67,000
Output	0001	Improve upon Road Networks In the Hinterlands and other Communities	Yr.1	Yr.2	Yr.3			67,000
			1	1	1			
Activity	000001	Complete the Construction of Drains & Culverts in some Selected Communities by the end of 2013	2.0	1.0	1.0			67,000

Inventories								67,000
31222	Work - progress							67,000
3122221	Roads, Bridges & Signals							67,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						155,640
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						155,640
Output	0001	Ensure the Safety of the Citizenry through the Provision of Security Infrastructure in the District	Yr.1	Yr.2	Yr.3			155,640
			1	1	1			
Activity	000001	Complete the Construction of Police Station at Aboadze/Abuesi by the end of 2013	2.0	1.0	1.0			70,000

Inventories								70,000
31222	Work - progress							70,000
3122246	Other Capital Expenditure							70,000

Activity	000002	Construction of District Poice Station Phase at Shama to be completed by the end of 2013	1.0	1.0	1.0			85,640
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Inventories								85,640
31222	Work - progress							85,640
3122246	Other Capital Expenditure							85,640

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70610	Housing development						46,667
Organisation	2331001000	Shama District - Shama Works Office of Departmental Head						
Location Code	0106100	Shama						

Non Financial Assets 46,667

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						46,667
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						46,667
Output	0001	Ensure the Safety of the Citizenry through the Provision of Security Infrastructure in the District	Yr.1	Yr.2	Yr.3			46,667
			1	1	1			
Activity	000001	Complete the Construction of Police Station at Aboadze/Abuesi by the end of 2013	2.0	1.0	1.0			46,667

Inventories								46,667
31222	Work - progress							46,667
3122246	Other Capital Expenditure							46,667

Total Cost Centre 348,060

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		35,000	
Function Code	70610	Housing development						
Organisation	2331002000	Shama District - Shama Works Public Works						
Location Code	0106100	Shama						
Non Financial Assets								35,000
Objective	051106	6. Improve sector institutional capacity						35,000
National Strategy	5100103	1.3.Enhance the capacities of institutions for effective planning of human settlements						20,000
Output	0001	Provide Provide decent Office Accommodation, Equipments and Furnisture for Timely and Efficient Service Delivery			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000001	Office Accommodation Provided for the Works Department			1.0	1.0	1.0	20,000
Fixed Assets								20,000
	31112	Non residential buildings						20,000
	3111204	Office Buildings						20,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						15,000
Output	0001	Provide Provide decent Office Accommodation, Equipments and Furnisture for Timely and Efficient Service Delivery			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000002	Procure Office Furniture & Other Equipments for the Works Department			1.0	1.0	1.0	15,000
Fixed Assets								12,700
	31122	Other machinery - equipment						9,200
	3112207	Other Assets						2,400
	3112208	Computers and accessories						6,800
	31131	Infrastructure assets						3,500
	3113108	Purchase of Furniture & Fittings						3,500
Inventories								2,300
	31221	Materials - supplies						2,300
	3122101	Printed Materials and Stationery						2,300
Total Cost Centre								35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70451	Road transport						8,618
Organisation	2331004000	Shama District - Shama Works Feeder Roads						
Location Code	0106100	Shama						

							Compensation of employees [GFS]			8,618
Objective	000000	Compensation of Employees								8,618
National Strategy	0000000	Compensation of Employees								8,618
Output	0000					Yr.1	Yr.2	Yr.3	8,618	
						0	0	0		
Activity	000000					0.0	0.0	0.0	8,618	
Wages and Salaries									8,618	
21110 Established Position									8,618	
2111001 Established Post									8,618	
Total Cost Centre									8,618	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						3,500
Organisation	2331200000	Shama District - Shama Budget and Rating						
Location Code	0106100	Shama						

								Other expense	3,500
Objective	010302	2. Formulate and implement sound economic policies							3,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							3,500
Output	0001	Prepares 2013 Budget and Other Related Documents for Submission by the end of November, 2012	Yr.1	Yr.2	Yr.3			3,500	
Activity	000001	Preparation and Validation of 2013 Budget Documents and Submitted by November, 2012	1.0	1.0	1.0			3,500	
Miscellaneous other expense								3,500	
28210 General Expenses								3,500	
2821006 Other Charges								3,500	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						7,500
Organisation	2331200000	Shama District - Shama Budget and Rating						
Location Code	0106100	Shama						

								Use of goods and services	4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							4,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							4,000
Output	0001	Capacity of the District Budget Analyst to be Build in Budgeting & Financial Management	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Capacity of the Budget Analyst Build by the end of 2012	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000	

								Other expense	3,500
Objective	010302	2. Formulate and implement sound economic policies							3,500
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							3,500
Output	0001	Prepares 2013 Budget and Other Related Documents for Submission by the end of November, 2012	Yr.1	Yr.2	Yr.3			3,500	
Activity	000001	Preparation and Validation of 2013 Budget Documents and Submitted by November, 2012	1.0	1.0	1.0			3,500	
Miscellaneous other expense								3,500	
28210 General Expenses								3,500	
2821006 Other Charges								3,500	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				2,500
Organisation	2331200000	Shama District - Shama Budget and Rating				
Location Code	0106100	Shama				
Use of goods and services						2,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,500
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				2,500
Output	0001	Capacity of the District Budget Analyst to be Build in Budgeting & Financial Management	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Capacity of the Budget Analyst Build by the end of 2012	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210710 Staff Development						2,500
Total Cost Centre						13,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>	6,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2331500000	Shama District - Shama Disaster Prevention					
Location Code	0106100	Shama					

						Use of goods and services	6,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					6,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach					6,000
Output	0001	Provide Relief Items Incase of any Disaster and to Sensitise the Public on Disaster Prevention	Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Undertakes Sensitisation Programmes and also Provides Relief Items Incase of any Disaster by the end of 2012	1	1	1		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					4,500
	2210119	Household Items					4,500
	22107	Training - Seminars - Conferences					1,500
	2210711	Public Education & Sensitization					1,500
		<i>Total Cost Centre</i>					6,000
		<i>Total Vote</i>					3,998,610