



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**PRU DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to 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 at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Pru 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 (2010-2013).

## **BACKGROUND OF THE DISTRICT**

### **Establishment of the District**

4. The District was established under Legislative Instrument (L.I.1778) of 2004 (18th February).

### **Vision**

5. To become the most effective and efficient District Assembly that serves her citizens in an environment that promotes development

### **Mission**

6. The Pru District Assembly exist to advance the general well-being of the people through resource mobilization, co-ordination of socio-economic activities, capacity building and creation of enabling environment with active participation of all stakeholders.

### **District Assembly Structure**

7. Under the Local Government Act, 1993 (Act 462), the Pru District Assembly is the highest political administrative and planning authority at the District level and responsible for the overall governance and development of the whole District. Under the Act, the Assembly has deliberative, legislative and executive functions.
8. The District Chief Executive, who represents the Central Government in the District, chairs the Executive Committee which is responsible for the execution of administrative and executive functions of the District Assembly.
9. The Executive Committee of the Assembly has a number of sub-committees performing various functions. These include:
  - Finance and Administration Sub-committee
  - Works Sub-committee
  - Social Services Sub-committee
  - Development Planning Sub-committee
  - Justice and Security Sub-committee

- Agric and Fishery Sub-committee
- Education Sub-committee
- Public Relations and complaints committee
- Sanitation Sub-committee

10. The sub-committees have deliberative functions and submit results of their deliberations to the Executive Committee for action and steps to be taken. Actions taken are submitted /forwarded to the General Assembly for ratification, approval and implementation.
11. The District Planning Coordinating Unit (DPCU) which serves as the technical wing of the District Assembly is composed of key units and departmental heads and chaired by the District Coordinating Director. Currently it has 11 members.

### **Numerical Strength of the District**

12. The District Assembly has 38 members distributed as follows:
- The District Chief Executive
  - 36 Assembly members, made up of 25 elected members and 11 government appointees.
  - The Member of Parliament in the District.

### **Area of Coverage**

13. Pru District lies between Longitudes 0<sup>0</sup>30"W and 1<sup>0</sup>26"W and Latitudes 7<sup>0</sup>50"N and 8<sup>0</sup>22"N. It shares boundaries with three (3) other districts, namely East Gonja to the north (Northern Region), Sene to the east and Atebubu-Amantin to the south.

### **Population Structure**

#### **Population Size and Growth Rates**

14. Based on data issued by the Ghana Statistical Service the estimated population of the District was 129,248 as at 2010. The population of the district has



witnessed rapid increase from 23,488 in 1970 to 98,077 in 2000. This can be explained by the relatively high district intercensal growth rate of 3.0% compared to the regional and national figures of 2.6% and 2.5% respectively

### **Age and Sex Composition**

15. The age distribution is as follows:

**Table 1: Age and Sex Composition**

Age Group	Population Size	Percentage (%)
00 – 14	55,576.64	43%
15 – 64	67,208.96	52%
65+	6,462.40	4.30%

### **Sex**

Sex	Population Size	Percentage (%)
Male	65,832	50.9
Female	63,416	49.1

## **DISTRICT ECONOMY**

### **Major Economic Activities**

16. The economy of the Pru District Assembly can be classified into primary, secondary and tertiary sectors.
17. The primary sector activities are predominantly agriculture in nature. The secondary sector is dominated by Small – Scale Industrial Enterprise activities, whilst the tertiary sector has to do with the provision of services.

## **Primary Sector**

### **Small-Scale informal industry**

18. The activities that dominate this sub-sector metal based industries and the manufacturing of farm implements/inputs. Kimminic Ghana Limited, NAD and other few manufacturing companies have established to process Jathropha into Biodiesel

### **Tertiary sector**

19. The service/tertiary sector activities include trading/commerce, transportation, postal and telecommunication, banking, tourism, the hospitality industry, energy, law enforcement and the judiciary.

### **Tourist attractions**

20. The Pru District Assembly has a few tourist attractions such as
- The caves and rocks at the Buom which houses Rosetta Fruits bats
  - Island of Accra Town on the Volta Lake
  - The confluence (meeting point) of the Pru river and the Volta lake
  - The Yam festivals of the chiefs and people.
  - Waterfalls at Benim on the Wansan River

### **Banking and other Financial Services**

21. The District enjoys the services of both financial and non-financial institutions. Currently, one commercial banks, two (2) rural banks and seven (7) nonfinancial institutions are operating in the District.

## **Education**

### **School Infrastructure and Utilities**

22. The district has 120 schools; this is made up of 92 primary schools, 29 Junior High School (JHS) and 4 Nurseries, 2 Senior High Schools and 2 Technical and Vocational Schools. Eighty seven of the educational facilities in the district are owned and managed by the government.

### **Public Schools**

- 92 pre-schools (kindergarten)
- 92 primary schools,
- 39 Junior High Schools
- 2 Senior High Schools,
- 2 Vocational Schools

### **Private Schools**

- 15 Pre-Schools (kindergarten)
- 15 Primary Schools,
- 12 Junior High Schools
- 02 Senior High Schools

### **Health Facilities**

23. The Pru District Assembly has one (1) Mission Hospital, six (5) Health Centers, seven (3) Clinics, eight (2) CHPS Compounds, one (1) private Maternity home and one (1) private clinic. The Regional Hospital also serves as a referral hospital for the whole region.

## PERFORMANCE

### Revenue Performance (2009-June 2011)

Table 2: IGF

Year	Budget (GH¢)	Actual (GH¢)	Percentage Per (%)
2010	242,309.00	199,153.93	82.19
2011	257,283.00	263,010.54	102.23
2012	283,891.06	213,704.07	75.28
<b>Total</b>	783,483.06	675,868.54	

24. From the table above, the internally generated funds of the Assembly increased from 83.19% collection rate in 2010 to 102.23% collection rate in 2011 indicating an excess of 2.23 percent of total estimated revenue in 2011. It however dipped in the 2012 fiscal year with 24.7% shortfall in receipts. This is attributed to poor collection practices and reluctant of rate payer to honour their tax obligation.

#### Other Sources

25. The following table shows other sources of revenue for the District.

**Table 3: Other sources**

REV. SOURCE	2010			2011		2012			TOTAL
CHILD LAB.									
CWSP	16,466.60	3,000.00	315	0,019,781.60					
DACF	401,773.02	885,022.75	0,758,076.22		2,044,871.99				
DDF	67,374.74	1,097,922.24	1,165,296.98						
GSFP	148,766.49	187,596.00	0,421,381.60		0,757,744.09				
GSOP/CBRDP	251,279.00	50,000.00	0,363,804.10		0,665,083.10				
HIPC	31,500.00	25,000.00	0,025,000.00		0,081,500.00				
MPs		93,771.22			93,771.22				
MSHAP	9,500.00	12,000.00	9,000.00		0,030,500.00				
NYEP	251			PWD		101,691.05	31,470.72	133,161.77	
RSTWWP		79,662.20	30,272.62	109,934.82					
GOG	273,374.95	421,921.86 769,972.56	1,465,269.37						
<b>TOTAL</b>	<b>1,200,285.80</b>	<b>1,859,665.08</b>	<b>3,507,215.06</b>						

**Percentage of IGF to Total Revenue**

Year	Total Revenue	IGF		Percentage (%)
2010	1,200,285.80	199,153.93	16.59	
2011	1,859,665.08	263,010.54	14.14	
2012	3,507,215.06	213,704.07		6.09

26. The percentage of IGF to the total revenue has not been very significant over the years; there have been some significant decreases on yearly basis that is from 16.59% in 2010 to 14.14% in 2010. The IGF constitutes a minute part of the total inflows into the District and this indicates the increasing reliant on external inflow for the assembly's programmes.

**DACF Trend Analysis**

27. The table below shows the allocations and releases of DACF as well as the actual receipts for 2009 up to 2011.

**Table 4: DACF Trend Analysis**

<b>Year</b>	<b>Total Allocation (GH¢)</b>	<b>Total Release (GH¢)</b>	<b>Total Receipts (GH¢)</b>
2010	1,165,858.12	0,710,958.08	0,401,773.02
2011	2,074,479.00	1,138,633.24	0,885,022.75
2012	1,531,982.19	1,272,005.59	0,758,076.22
<b>Total</b>	<b>4,772,319.31</b>	<b>3,121,596.91</b>	<b>2,044,871.99</b>

28. From the table above the Common Fund allocations increased from 1,165,858.12 in 2010 to 2,074,479.00 in 2011. However, not all the amounts allocated to the District were released. The actual amounts that the Assembly finally received were also less than the total releases over the years due to direct deductions from source.

### **District Development Fund (DDF) Status**

29. The Pru District Assembly has been successful in the past three Functional Organizational Assessment Tool (FOAT) assessments. The table below shows the status of District Development Fund (DDF) to date.

**Table 5: Status of the district's DDF**

<b>Year</b>	<b>Status of Assessment</b>	<b>Total Allocation (GH¢)</b>	<b>Remarks</b>
2009	Qualified	735,261.00	Funds Utilized
2010	Qualified	956,464.00	Funds Utilized
2011	Qualified	NIL	yet to receive funds
<b>Total</b>		<b>1,691,725.00</b>	

### **Analysis of Educational Achievements and Challenges**

#### **BECE Performance**

30. The table below shows the BECE Performance from 2010 to 2012

**Table 6: BECE Performance**

<b>Year/Sex</b>	<b>2010</b>	<b>% Pass</b>	<b>2011</b>	<b>% Pass</b>	<b>2012</b>	<b>% Pass</b>
<b>Boys</b>	974	66.53	1133	71.95	1182	83.1
<b>Girls</b>	492	52.85	663	64.23	779	66.8
<b>Total</b>	<b>1466</b>	<b>61.94</b>	<b>1796</b>	<b>69.09</b>	<b>1961</b>	<b>76.6</b>

31. From the table above, it is clear that the performance in the Basic Education Certificate Examination has improved steadily over the years. The pass rate increased from 61.94% in 2010 to 69.09% in 2011 and to 76.6% in 2012. Despite these improvement in the performance at the BECE, the the District Education Unit is still beset with some problems some of which are; inadequate educational infrastructure, inadequate supply and use of Teaching and Learning Materials (TLMs), poor supervision, inadequate qualified teachers, parental and societal problems and student indiscipline among others.

## **ANALYSIS OF SOCIAL INTERVENTIONS**

### **School Feeding Programme**

32. The Pru District Assembly had a total of 5 schools under the programme in 2010 with a total population of 2,554. This rose to 14 schools 2011 with a total population of 5,656. In 2012 the number of schools increased to 15 with a total population of 6337.

### **Current Situation of HIV/AIDS**

33. The HIV/AIDS situation in the Pru District Assembly is alarming as indications show that the prevalence is high. The 2010 Sentinel Survey Report reveals that the HIV prevalence rate has risen sharply from 2.6% in 2009 to 3.8% in 2010. The report also reveals that Pru District Assembly has moved from the 24<sup>th</sup> position in 2009 to the 4<sup>th</sup> in 2010 on the National Chart. According to this 2010 Sentinel Survey Report Pru District Assembly has also moved from the 17<sup>th</sup> to 3<sup>rd</sup>

position on the National Urban Sites Chart. It must be noted the Regional Hospital serves as a referral point to all the other districts in the region and even neighboring regions

### **Water and Sanitation**

34. Delivery of water facilities in the Pru Township falls under the management of the district assembly through district water board whilst the peripheral of the township and other rural communities fall under the District Assembly working in collaboration with the Community Water and Sanitation Agency.
35. There are 189 boreholes out of which 137 are functional and 52 are non-functional. In addition, there are non functional Small Town Water System situated in Yeji and Parambo. Potable Water coverage in the District is not encouraging thus the need for more resources to be allocated to this area to increase the water coverage.
36. The Pru District Assembly with a population of over 129,248 has 39 public toilets, 36 institutional latrines which is woefully inadequate and for the injection of more resources into the provision of sanitation facilities.

### **Gender Issues**

37. The Assembly attaches much importance to Gender issues. The District intends to strengthen the Gender Desk Unit of the assembly to effectively collaborate with all the other supporting entities to fully implement the gender action plan. In addition, the Assembly will also support brilliant but needy girls to tertiary institutions, sponsor girls to the Science, Technology and Mathematics Education (STME) Clinics whilst the capacity of lady heads of departments and Unit will be built.



## **KEY FOCUS AREAS OF THE BUDGET**

38. The focus areas of the 2013 Budget of the Pru District Assembly are on Education, Health, Agriculture, Community Development, Physical Planning, Waste Management, Water & Sanitation and Administration.
39. The key developmental programmes and projects outlined in the 2013 Budget are consistent with the Ghana Shared Growth and Development Agenda (GSGDA).

### **Key Focus Areas of the Budget with Identified Strategies**

#### **Education**

- Provision of infrastructure for Basic Schools
- Sponsorship of teacher trainees, nurses and needy but brilliant students
- Expand School Feeding Programme

#### **Administration**

- Preparation and implementation of District Composite Budget
- Improve the capacity of Staff and Assembly members
- Complete Assembly Office Complex
- Construct residential accommodation for staff
- Provide Logistics (office equipment, computers, protective clothing etc)

#### **Revenue Generation**

- Prepare and implement Revenue Action Plan
- Intensify education for the payment of revenue
- Build capacity of revenue collectors
- Update revenue data of the Assembly
- Acquire and Develop property software
- Revalue all properties in the District

### **Waste management, water and sanitation**

- Improve waste management in the District
- Carry out public education on environmental cleanliness
- Carry out monthly clean up exercises
- Provide adequate boreholes for communities without potable water

### **Street lights in key towns/urban centers/rural electrification**

- Rehabilitate and maintain street lights in the District

### **Health**

- Provision of infrastructure for improved health care delivery
- Intensify education on HIV/AIDS
- Strengthen health systems capacity to expand, manage and sustain high coverage of health services.

### **Environmental and Climate Change Management Issues**

- Improve tree planting and growing
- Carry out public education on climate change adaptation measures.
- Implement programmes to improve afforestation

### **Agriculture**

- Improve productivity of food crops
- Provide improved planting material and support soil improvement activities
- Introduce improved production technologies
- Scale up agriculture extension services.
- Improve livestock watering in the dry season.
- Sensitization of farmers on good husbandry practices.
- Improve Productivity of indigenous breeding stock

### **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
- 2013 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>
000000 Compensation of Employees	0	1,089,936		
020301 1. Improve efficiency and competitiveness of MSMEs	0	220,000		
030101 1. Improve agricultural productivity	0	15,400		
030104 4. Promote selected crop development for food security, export and industry	0	8,043		
030107 7. Improve institutional coordination for agriculture development	0	33,700		
030201 2. Ensure the restoration of degraded natural resources	0	657,969		
050102 2. Create and sustain an efficient transport system that meets user needs	0	590,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,203		
050606 6. Promote functional relationship among towns, cities and rural communities	0	11,814		
051102 2. Accelerate the provision of affordable and safe water	0	40,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	226,769		
051106 6. Improve sector institutional capacity	0	281,371		
060101 1. Increase equitable access to and participation in education at all levels	0	1,448,037		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	46,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	119,549		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	69,011		
070101 1. Strengthen arms of Government and independent Governance institutions	0	6,811		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	35,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	34,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,702,186	20,000		

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

<b><i>Objective</i></b>	<b><i>In-Flows</i></b>	<b><i>Expenditure</i></b>	<b><i>Surplus / Deficit</i></b>	<b><i>%</i></b>
<b>070401</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	35,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	565,000		
<b>070702</b> 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	4,715		
<b>070901</b> 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	57,857		
<b>071401</b> 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	35,000		
<b><i>Grand Total ¢</i></b>	<b>5,702,186</b>	<b>5,702,186</b>	<b>0</b>	<b>0.00</b>



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

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>							
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>							
	<b>0.00</b>	<b>28,933.00</b>	<b>28,933.00</b>	<b>0.00</b>	<b>-28,933.00</b>	<b>0.0</b>	<b>30,913.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	13,440.00
113 Taxes on property	0.00	28,165.00	28,165.00	0.00	-28,165.00	0.0	15,973.00
115 Taxes on international trade and transactions	0.00	768.00	768.00	0.00	-768.00	0.0	1,500.00
<b>Grants</b>							
	<b>0.00</b>	<b>8,947,038.57</b>	<b>8,947,038.57</b>	<b>0.00</b>	<b>-8,947,038.57</b>	<b>0.0</b>	<b>5,391,156.00</b>
133 From other general government units	0.00	8,947,038.57	8,947,038.57	0.00	-8,947,038.57	0.0	5,391,156.00
<b>Other revenue</b>							
	<b>0.00</b>	<b>225,208.00</b>	<b>225,208.00</b>	<b>0.00</b>	<b>-225,208.00</b>	<b>0.0</b>	<b>280,117.00</b>
141 Property income [GFS]	0.00	14,363.00	14,363.00	0.00	-14,363.00	0.0	40,642.00
142 Sales of goods and services	0.00	198,753.00	198,753.00	0.00	-198,753.00	0.0	221,775.00
143 Fines, penalties, and forfeits	0.00	7,092.00	7,092.00	0.00	-7,092.00	0.0	10,100.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	7,600.00
<b>Grand Total</b>	<b>0.00</b>	<b>9,201,179.57</b>	<b>9,201,179.57</b>	<b>0.00</b>	<b>-9,201,179.57</b>	<b>0.0</b>	<b>5,702,186.00</b>

### 3-year MTEF Revenue Budget Summary

Actual  
2012

2013 - 2015  
2013 2014 2015

In GH¢

**Revenue Item**

**Central Administration, Administration (Assembly Office).**

**Pru - Yeji**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>30,913.00</b>	<b>30,913.00</b>	<b>30,913.00</b>	<b>92,739.00</b>
11 Taxes on income, property and capital gains	0.00	13,440.00	13,440.00	13,440.00	40,320.00
11 Taxes on property	0.00	15,973.00	15,973.00	15,973.00	47,919.00
11 Taxes on international trade and transactions	0.00	1,500.00	1,500.00	1,500.00	4,500.00
<b>Grants</b>	<b>0.00</b>	<b>5,391,156.00</b>	<b>5,391,156.00</b>	<b>5,391,156.00</b>	<b>16,173,468.00</b>
13 From other general government units	0.00	5,391,156.00	5,391,156.00	5,391,156.00	16,173,468.00
<b>Other revenue</b>	<b>0.00</b>	<b>280,117.00</b>	<b>280,117.00</b>	<b>280,117.00</b>	<b>840,351.00</b>
14 Property income [GFS]	0.00	40,642.00	40,642.00	40,642.00	121,926.00
14 Sales of goods and services	0.00	221,775.00	221,775.00	221,775.00	665,325.00
14 Fines, penalties, and forfeits	0.00	10,100.00	10,100.00	10,100.00	30,300.00
14 Miscellaneous and unidentified revenue	0.00	7,600.00	7,600.00	7,600.00	22,800.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,702,186.00</b>	<b>5,702,186.00</b>	<b>5,702,186.00</b>	<b>17,106,558.00</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>303 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>5,702,186.00</b>	<b>9,201,179.57</b>	<b>0.00</b>	<b>-9,201,179.57</b>
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates effectively estimated to strengthen revenue base of District Assembly				
<b>Taxes on property</b>	15,973.00	28,165.00	0.00	-28,165.00
1131001 Basic Rates	60.00	545.00	0.00	-545.00
1131002 Property Rates	14,639.00	26,620.00	0.00	-26,620.00
1131004 Unassessed Rates	1,274.00	1,000.00	0.00	-1,000.00
<i>Output</i> 0002 Revenue from lands & concessions estimated				
<b>Property income [GFS]</b>	33,600.00	7,879.00	0.00	-7,879.00
1412003 Stool Land Revenue	33,000.00	6,000.00	0.00	-6,000.00
1412005 Registration of Plot	0.00	100.00	0.00	-100.00
1412006 Transfer of Plot	300.00	300.00	0.00	-300.00
1412007 Building Plans / Permit	300.00	1,479.00	0.00	-1,479.00
<i>Output</i> 0003 Revenue from fees & fines estimated				
<b>Sales of goods and services</b>	182,132.00	160,545.00	0.00	-160,545.00
1422014 Charcoal / Firewood Dealers	14,188.00	14,188.00	0.00	-14,188.00
1422056 Salt / Maize Sellers	53,600.00	45,800.00	0.00	-45,800.00
1423001 Markets	23,432.00	22,000.00	0.00	-22,000.00
1423014 Dislodging Fees	2,018.00	200.00	0.00	-200.00
1423026 Consignment Transit Fee	88,894.00	78,357.00	0.00	-78,357.00
<b>Fines, penalties, and forfeits</b>	10,100.00	7,092.00	0.00	-7,092.00
1430001 Court Fines	800.00	800.00	0.00	-800.00
1430007 Lorry Park Fines	9,300.00	6,292.00	0.00	-6,292.00
<i>Output</i> 0004 Revenue from licenses estimated				
<b>Taxes on international trade and transactions</b>	1,500.00	768.00	0.00	-768.00
1152002 Timber	1,500.00	768.00	0.00	-768.00
<b>Property income [GFS]</b>	500.00	400.00	0.00	-400.00
1415015 Guest Houses	500.00	400.00	0.00	-400.00
<b>Sales of goods and services</b>	39,643.00	38,208.00	0.00	-38,208.00
1422002 Herbalist License	576.00	120.00	0.00	-120.00
1422003 Hawkers License	1,600.00	1,200.00	0.00	-1,200.00
1422005 Chop Bar Restaurants	1,000.00	500.00	0.00	-500.00
1422006 Corn / Rice / Flour Miller	1,000.00	1,500.00	0.00	-1,500.00
1422011 Artisan / Self Employed	4,525.00	4,300.00	0.00	-4,300.00
1422012 Kiosk License	4,200.00	6,000.00	0.00	-6,000.00
1422015 Fuel Dealers	232.00	200.00	0.00	-200.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	600.00	0.00	-600.00
1422019 Sawmills	1,450.00	1,250.00	0.00	-1,250.00
1422023 Communication Centre	500.00	600.00	0.00	-600.00
1422024 Private Education Int.	450.00	620.00	0.00	-620.00
1422026 Maternity Home /Clinics	300.00	500.00	0.00	-500.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422031 Wheel Trucks	800.00	800.00	0.00	-800.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	4,600.00	0.00	-4,600.00
1422038 Hairdressers / Dress	3,468.00	2,680.00	0.00	-2,680.00
1422039 Bakeries / Bakers	564.00	200.00	0.00	-200.00
1422044 Financial Institutions	1,200.00	1,958.00	0.00	-1,958.00
1422047 Photographers and Video Operators	400.00	800.00	0.00	-800.00
1422049 Fitters	100.00	500.00	0.00	-500.00
1422056 Salt / Maize Sellers	350.00	650.00	0.00	-650.00
1422058 Automobile Companies	200.00	100.00	0.00	-100.00
1422070 Palm Spring	1,200.00	700.00	0.00	-700.00
1422071 Business Providers	8,250.00	2,840.00	0.00	-2,840.00
1422072 Registration of Contracts / Building / Road	2,000.00	3,900.00	0.00	-3,900.00
1422075 Chain Saw Operator	500.00	350.00	0.00	-350.00
1423002 Livestock / Kraals	480.00	540.00	0.00	-540.00
1423020 Professional Fees	748.00	200.00	0.00	-200.00
<b>Output 0005 Revenue from rent estimated</b>				
<b>Property income [GFS]</b>	6,542.00	6,084.00	0.00	-6,084.00
1415012 Rent on Assembly Building	6,542.00	6,084.00	0.00	-6,084.00
<b>Output 0006 Revenue from grants estimated</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	5,391,156.00	8,947,038.57	0.00	-8,947,038.57
1331001 Central Government - GOG Paid Salaries	1,072,097.00	320,000.00	0.00	-320,000.00
1331002 DACF - Assembly	1,234,869.00	1,182,643.53	0.00	-1,182,643.53
1331003 DACF - MP	10,000.00	10,000.00	0.00	-10,000.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	70,000.00	70,000.00	0.00	-70,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,927,529.00	2,364,395.04	0.00	-2,364,395.04
1331009 G&S - decentralized departments	66,245.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	44,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	966,416.00	5,000,000.00	0.00	-5,000,000.00
<b>Output 0007 Revenue from investments estimated</b>				
<b>Taxes on income, property and capital gains</b>	13,440.00	0.00	0.00	0.00
1113003 Interest	13,440.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
<b>Output 0008 Miscellaneous revenue estimated</b>				
<b>Miscellaneous and unidentified revenue</b>	7,600.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	7,600.00	5,000.00	0.00	-5,000.00
<b>Grand Total</b>	<b>5,702,186.00</b>	<b>9,201,179.57</b>	<b>0.00</b>	<b>-9,201,179.57</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>5,702,186.00</b>			
NYEP	0.00	0.00	1	1	1
FUMIGATION & SANITATION	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1113003 Interest on Common Fund	0.00	0.00	1	1	1
1113003 Interest on HIPC	0.00	0.00	1	1	1
1113003 Other Income	0.00	0.00	1	1	1
1113003 Cesspit Emptier Services	0.00	0.00	1	1	1
1113003 Tractors Services	13,440.00	13,440.00	1	1	1
<b>Taxes on property</b>					
1131001 Basic Rates	60.00	60.00	1	1	1
1131002 Property Rate	14,639.00	14,639.00	1	1	1
1131004 Bicycle Rates	1,274.00	1,274.00	1	1	1
<b>Taxes on international trade and transactions</b>					
1152002 Timber Products	1,500.00	1,500.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries and Wages(Gov't)	1,072,097.00	1,072,097.00	1	1	1
1331002 DACF	1,165,858.00	1,165,858.00	1	1	1
1331003 MP's Common Funds	10,000.00	10,000.00	1	1	1
1332004 DDF	956,464.00	956,464.00	1	1	1
1331005 HIPC	0.00	0.00	1	1	1
1331008 GSOP	1,249,671.00	1,249,671.00	1	1	1
1331006 CWSP	70,000.00	70,000.00	1	1	1
1331008 M-SHAP	10,000.00	10,000.00	1	1	1
1331008 GSFP	617,858.00	617,858.00	1	1	1
1331008 RSTWSSP	50,000.00	50,000.00	1	1	1
1331010 DDF-CAPACITY BUILDING	44,000.00	44,000.00	1	1	1
1331009 OTHER GOG TRANSFERS	66,245.00	66,245.00	1	1	1
1332004 OTHER GOG ASSET TRANSFERS	9,952.00	9,952.00	1	1	1
1331002 PWD	69,011.00	69,011.00	1	1	1
<b>Property income [GFS]</b>					
1412005 Building Plots	0.00	0.00	1	1	1
1412007 Building Permits and Plans approval	300.00	300.00	1	1	1
1412006 Transfers of Building Plots	300.00	300.00	1	1	1
1412003 Stool lands	33,000.00	33,000.00	1	1	1
1415015 Hotels/Guest Houses	500.00	500.00	1	1	1
1415012 Assembly Quarters	200.00	200.00	1	1	1
1415012 Assembly Stores/Stalls	6,342.00	6,342.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls	23,432.00	23,432.00	1	1	1
1422056 Fishmongers/Seller	53,600.00	53,600.00	1	1	1
1423026 Farm Produce	88,894.00	88,894.00	1	1	1
1422014 Charcoal and Firewood	14,188.00	14,188.00	1	1	1
1423014 Sanitation Fees	2,018.00	2,018.00	1	1	1
1422002 Herbalist	576.00	576.00	1	1	1
1422003 Hawker	1,600.00	1,600.00	1	1	1
1422005 Chop Bar / Restaurant	1,000.00	1,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422075 Chainsaw Operator	500.00	500.00	1	1	1
1422031 Trawler/Track pusher	800.00	800.00	1	1	1
1422070 Palm Wine/Pito	1,200.00	1,200.00	1	1	1
1422032 Beer/Wine Dealer/Akpeteshie	3,000.00	3,000.00	1	1	1
1422039 Bread Baker	564.00	564.00	1	1	1
1422012 Kiosks	4,200.00	4,200.00	1	1	1
1422015 Filling Station/Petroleum	232.00	232.00	1	1	1
1422019 Carpenters	1,450.00	1,450.00	1	1	1
1422072 Contractors	500.00	500.00	1	1	1
1422072 Sale of Tender Documents	1,500.00	1,500.00	1	1	1
1422049 Fitters/Mechanics/Vulganiser	100.00	100.00	1	1	1
1422038 Hairdresser/Barbers	2,088.00	2,088.00	1	1	1
1422038 Tailors/Seamstress	1,380.00	1,380.00	1	1	1
1422047 Photographers	400.00	400.00	1	1	1
1422044 Financial Institutions	1,200.00	1,200.00	1	1	1
1422026 Maternity Homes/Clinics	300.00	300.00	1	1	1
1422023 Communication/Business	400.00	400.00	1	1	1
1422018 Chemical Stores	500.00	500.00	1	1	1
1422056 Salt Dealers	350.00	350.00	1	1	1
1422011 Boat/Canoe Operators	2,500.00	2,500.00	1	1	1
1422024 Private Educational Institution	450.00	450.00	1	1	1
1422071 Fishing Input Dealers	100.00	100.00	1	1	1
1422058 GPRTU	200.00	200.00	1	1	1
1422011 Electrician and Mason	500.00	500.00	1	1	1
1422011 Hardware Dealer	200.00	200.00	1	1	1
1423020 NGOs	748.00	748.00	1	1	1
1422011 Spare Parts Dealer	605.00	605.00	1	1	1
1422006 Rice/Corn Mill Operators	1,000.00	1,000.00	1	1	1
1422071 VLTC	300.00	300.00	1	1	1
1422011 Cement Dealers	720.00	720.00	1	1	1
1422023 P.A System Operators	100.00	100.00	1	1	1
1423002 Cattle Krall	480.00	480.00	1	1	1
1422016 Lotto Operators	50.00	50.00	1	1	1
1422071 Business Registration Permit	7,850.00	7,850.00	1	1	1
1423014 Public Toilets	0.00	0.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430007 Lorry Parks	9,300.00	9,300.00	1	1	1
1430001 Court Fines	800.00	800.00	1	1	1
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	7,600.00	7,600.00	1	1	1
<b>Grand Total</b>		5,702,186.00			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Pru District - Yeji</b>		1,090,011	3,015,083	325,294	1,248,354	23,443	5,702,186
<b>01 Central Administration</b>		814,011	1,867,219	325,294	337,857	0	3,344,381
01 Administration (Assembly Office)		814,011	1,867,219	325,294	337,857	0	3,344,381
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		260,000	617,858	0	570,179	0	1,448,037
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		260,000	617,858	0	570,179	0	1,448,037
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		16,000	0	0	340,318	0	356,318
01 Office of District Medical Officer of Health		16,000	0	0	113,549	0	129,549
02 Environmental Health Unit		0	0	0	226,769	0	226,769
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	422,997	0	0	23,443	446,440
00		0	422,997	0	0	23,443	446,440
<b>07 Physical Planning</b>		0	6,203	0	0	0	6,203
01 Office of Departmental Head		0	3,056	0	0	0	3,056
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	46,985	0	0	0	46,985
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	15,502	0	0	0	15,502
03 Community Development		0	31,483	0	0	0	31,483
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	46,814	0	0	0	46,814
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	35,000	0	0	0	35,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	11,814	0	0	0	11,814
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	7,007	0	0	0	7,007
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,007	0	0	0	7,007
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		85,061	1,767,114	1,742,624	1,749,435	650,123	5,909,297
<b>0</b>	<b>Compensation of Employees</b>	0	1,051,013	1,061,523	1,061,523	0	3,174,059
<b>000</b>	Compensation of Employees	0	1,051,013	1,061,523	1,061,523	0	3,174,059
<b>0000</b>	Compensation of Employees	0	1,051,013	1,061,523	1,061,523	0	3,174,059
	<b>Compensation of employees [GFS]</b>	0	1,051,013	1,061,523	1,061,523	0	3,174,059
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	7,396	33,700	33,700	34,037	0	101,437
<b>301</b>	1. Accelerated Modernization of Agriculture	7,396	33,700	33,700	34,037	0	101,437
<b>0301</b>	7. Improve institutional coordination for agriculture development	7,396	33,700	33,700	34,037	0	101,437
	<b>Use of goods and services</b>	7,396	33,700	33,700	34,037	0	101,437
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	358	18,017	18,017	18,198	18,198	72,430
<b>506</b>	6. Human Settlements Development	0	18,017	18,017	18,198	18,198	72,430
<b>0506</b>	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,203	6,203	6,265	6,265	24,935
	<b>Use of goods and services</b>	0	6,041	6,041	6,102	6,102	24,285
	<b>Non Financial Assets</b>	0	162	162	163	163	650
<b>0506</b>	6. Promote functional relationship among towns, cities and rural communities	0	11,814	11,814	11,933	11,933	47,494
	<b>Use of goods and services</b>	0	2,023	2,023	2,043	2,043	8,132
	<b>Non Financial Assets</b>	0	9,791	9,791	9,889	9,889	39,362
<b>511</b>	11. Water and Environmental Sanitation and hygiene	358	0	0	0	0	0
<b>0511</b>	6. Improve sector institutional capacity	358	0	0	0	0	0
		358	0	0	0	0	0
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	77,308	617,858	617,858	624,037	624,037	2,483,789
<b>601</b>	1. Education	77,308	617,858	617,858	624,037	624,037	2,483,789
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	77,308	617,858	617,858	624,037	624,037	2,483,789
	<b>Use of goods and services</b>	77,308	617,858	617,858	624,037	624,037	2,483,789



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	46,526	11,526	11,641	7,889	77,582
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	6,811	6,811	6,879	6,879	27,380
<b>0701</b>	1. Strengthen arms of Government and independent Governance institutions	0	6,811	6,811	6,879	6,879	27,380
	<b>Use of goods and services</b>	0	6,811	6,811	6,879	6,879	27,380
<b>704</b>	<b>4. Public Policy Management</b>	0	35,000	0	0	0	35,000
<b>0704</b>	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	35,000	0	0	0	35,000
	<b>Non Financial Assets</b>	0	35,000	0	0	0	35,000
<b>707</b>	<b>7. Women Empowerment</b>	0	4,715	4,715	4,762	1,010	15,202
<b>0707</b>	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	4,715	4,715	4,762	1,010	15,202
	<b>Use of goods and services</b>	0	4,715	4,715	4,762	1,010	15,202
<b>Financing:IGF-Retained Sources</b>		54,989	325,294	320,683	322,285	0	968,262
<b>0</b>	<b>Compensation of Employees</b>	5,013	38,923	39,312	39,312	0	117,547
<b>000</b>	Compensation of Employees	5,013	38,923	39,312	39,312	0	117,547
<b>0000</b>	Compensation of Employees	5,013	38,923	39,312	39,312	0	117,547
	<b>Compensation of employees [GFS]</b>	5,013	38,923	39,312	39,312	0	117,547
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	49,975	281,371	281,371	282,973	0	845,715
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	49,975	281,371	281,371	282,973	0	845,715
<b>0511</b>	6. Improve sector institutional capacity	49,975	281,371	281,371	282,973	0	845,715
	<b>Use of goods and services</b>	48,475	270,511	270,511	272,004	0	813,026
	<b>Other expense</b>	1,500	10,860	10,860	10,969	0	32,689
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	5,000	0	0	0	5,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	5,000	0	0	0	5,000
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	0	0	0	5,000
	<b>Use of goods and services</b>	0	5,000	0	0	0	5,000
<b>Financing:CF (Assembly) Sources</b>		9,831	1,090,011	319,011	322,201	251,501	1,982,724

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	20,000	20,000	20,200	0	60,200
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	20,000	20,000	20,200	0	60,200
0203	1. Improve efficiency and competitiveness of MSMEs	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	75,000	55,000	55,550	35,350	220,900
505	5. Energy Supply to Support Industries and Households	0	35,000	35,000	35,350	35,350	140,700
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
511	11. Water and Environmental Sanitation and hygiene	0	40,000	20,000	20,200	0	80,200
0511	2. Accelerate the provision of affordable and safe water	0	40,000	20,000	20,200	0	80,200
	Non Financial Assets	0	40,000	20,000	20,200	0	80,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	345,011	139,011	140,401	140,401	764,824
601	1. Education	0	260,000	70,000	70,700	70,700	471,400
0601	1. Increase equitable access to and participation in education at all levels	0	260,000	70,000	70,700	70,700	471,400
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	245,000	55,000	55,550	55,550	411,100
603	3. Health	0	6,000	0	0	0	6,000
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	6,000	0	0	0	6,000
	Other expense	0	6,000	0	0	0	6,000
604	4. HIV, AIDS, STDs, and TB	0	10,000	0	0	0	10,000
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
615	15. Poverty and Income Inequalities Reduction	0	69,011	69,011	69,701	69,701	277,424
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	69,011	69,011	69,701	69,701	277,424
	Use of goods and services	0	69,011	69,011	69,701	69,701	277,424

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	9,831	650,000	105,000	106,050	75,750	936,800
701	1. Deepening the Practice of Democracy and Institutional Reform	9,831	35,000	30,000	30,300	0	95,300
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	9,831	35,000	30,000	30,300	0	95,300
	Use of goods and services	9,831	35,000	30,000	30,300	0	95,300
702	2. Local Governance and Decentralization	0	15,000	15,000	15,150	15,150	60,300
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
704	4. Public Policy Management	0	565,000	60,000	60,600	60,600	746,200
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	565,000	60,000	60,600	60,600	746,200
	Non Financial Assets	0	565,000	60,000	60,600	60,600	746,200
714	14. Evidence-Based Decision Making	0	35,000	0	0	0	35,000
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	35,000	0	0	0	35,000
	Non Financial Assets	0	35,000	0	0	0	35,000
<b>Financing: SIP Sources</b>		114,219	1,247,969	1,247,969	1,058,449	727,674	4,282,060
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	103,073	657,969	657,969	664,549	333,774	2,314,260
302	1. Natural resource management and mineral extraction	103,073	657,969	657,969	664,549	333,774	2,314,260
0302	2. Ensure the restoration of degraded natural resources	103,073	657,969	657,969	664,549	333,774	2,314,260
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	103,073	637,969	637,969	644,349	313,574	2,233,860
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	566	590,000	590,000	393,900	393,900	1,967,800
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	566	590,000	590,000	393,900	393,900	1,967,800
0501	2. Create and sustain an efficient transport system that meets user needs	566	590,000	590,000	393,900	393,900	1,967,800
	Non Financial Assets	566	590,000	590,000	393,900	393,900	1,967,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	10,580	0	0	0	0	0
615	15. Poverty and Income Inequalities Reduction	10,580	0	0	0	0	0
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	10,580	0	0	0	0	0
		10,580	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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Pooled Sources</b>		0	23,443	23,443	23,678	8,124	78,688
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		0	23,443	23,443	23,678	8,124	78,688
<b>301 1. Accelerated Modernization of Agriculture</b>		0	23,443	23,443	23,678	8,124	78,688
<b>0301 1. Improve agricultural productivity</b>		0	15,400	15,400	15,554	0	46,354
<b>Use of goods and services</b>		0	15,400	15,400	15,554	0	46,354
<b>0301 4. Promote selected crop development for food security, export and industry</b>		0	8,043	8,043	8,124	8,124	32,334
<b>Use of goods and services</b>		0	8,043	8,043	8,124	8,124	32,334
<b>Financing:DDF Sources</b>		491,645	1,248,354	488,935	493,824	193,736	2,424,849
<b>2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>		0	200,000	200,000	202,000	0	602,000
<b>203 3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>		0	200,000	200,000	202,000	0	602,000
<b>0203 1. Improve efficiency and competitiveness of MSMEs</b>		0	200,000	200,000	202,000	0	602,000
<b>Non Financial Assets</b>		0	200,000	200,000	202,000	0	602,000
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>		91,329	226,769	51,117	51,628	0	329,514
<b>511 11.Water and Environmental Sanitation and hygiene</b>		91,329	226,769	51,117	51,628	0	329,514
<b>0511 3. Accelerate the provision and improve environmental sanitation</b>		91,329	226,769	51,117	51,628	0	329,514
<b>Non Financial Assets</b>		91,329	226,769	51,117	51,628	0	329,514
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		340,675	729,728	237,818	240,196	193,736	1,401,478
<b>601 1. Education</b>		263,180	570,179	121,818	123,036	123,036	938,069
<b>0601 1. Increase equitable access to and participation in education at all levels</b>		263,180	570,179	121,818	123,036	123,036	938,069
<b>Non Financial Assets</b>		263,180	570,179	121,818	123,036	123,036	938,069
<b>602 2.Human Resource Development</b>		2,994	46,000	46,000	46,460	0	138,460
<b>0602 1. Develop and retain human resource capacity at national, regional and district levels</b>		2,994	46,000	46,000	46,460	0	138,460
<b>Use of goods and services</b>		2,994	46,000	46,000	46,460	0	138,460
<b>603 3. Health</b>		74,501	113,549	70,000	70,700	70,700	324,949
<b>0603 3. Improve access to quality maternal, neonatal, child and adolescent health services</b>		74,501	113,549	70,000	70,700	70,700	324,949
<b>Non Financial Assets</b>		74,501	113,549	70,000	70,700	70,700	324,949

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	59,641	91,857	0	0	0	91,857
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	34,000	0	0	0	34,000
<b>0702</b>	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	34,000	0	0	0	34,000
	<b>Non Financial Assets</b>	0	34,000	0	0	0	34,000
<b>709</b>	<b>9. Rule of Law and Justice</b>	59,641	57,857	0	0	0	57,857
<b>0709</b>	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	59,641	57,857	0	0	0	57,857
	<b>Non Financial Assets</b>	59,641	57,857	0	0	0	57,857
<b>Grand Total</b>		755,746	5,702,186	4,142,666	3,969,872	1,831,158	15,645,881

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Pru District - Yeji</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		5,013.2	1,089,935.9	1,100,835.2	1,100,835.2	3,291,606.4
<b>Sub total</b>		<b>5,013.2</b>	<b>1,089,935.9</b>	<b>1,100,835.2</b>	<b>1,100,835.2</b>	<b>3,291,606.4</b>
020301 1. Improve efficiency and competitiveness of MSMEs						
31 Non Financial Assets		0.0	220,000.0	220,000.0	222,200.0	662,200.0
<b>Sub total</b>		<b>0.0</b>	<b>220,000.0</b>	<b>220,000.0</b>	<b>222,200.0</b>	<b>662,200.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	15,400.0	15,400.0	15,554.0	46,354.0
<b>Sub total</b>		<b>0.0</b>	<b>15,400.0</b>	<b>15,400.0</b>	<b>15,554.0</b>	<b>46,354.0</b>
030104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	8,043.3	8,043.3	8,123.7	24,210.3
<b>Sub total</b>		<b>0.0</b>	<b>8,043.3</b>	<b>8,043.3</b>	<b>8,123.7</b>	<b>24,210.3</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		7,395.8	33,700.0	33,700.0	34,037.0	101,437.0
<b>Sub total</b>		<b>7,395.8</b>	<b>33,700.0</b>	<b>33,700.0</b>	<b>34,037.0</b>	<b>101,437.0</b>
030201 2. Ensure the restoration of degraded natural resources						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		103,073.3	637,969.0	637,969.0	644,348.7	1,920,286.7
<b>Sub total</b>		<b>103,073.3</b>	<b>657,969.0</b>	<b>657,969.0</b>	<b>664,548.7</b>	<b>1,980,486.7</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		566.0	590,000.0	590,000.0	393,900.0	1,573,900.0
<b>Sub total</b>		<b>566.0</b>	<b>590,000.0</b>	<b>590,000.0</b>	<b>393,900.0</b>	<b>1,573,900.0</b>
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,350.0</b>	<b>105,350.0</b>
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	6,041.1	6,041.1	6,101.5	18,183.7
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>6,202.9</b>	<b>6,202.9</b>	<b>6,264.9</b>	<b>18,670.6</b>
050606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	2,023.0	2,023.0	2,043.2	6,089.2
31 Non Financial Assets		0.0	9,791.5	9,791.5	9,889.4	29,472.4
<b>Sub total</b>		<b>0.0</b>	<b>11,814.5</b>	<b>11,814.5</b>	<b>11,932.6</b>	<b>35,561.6</b>
051102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	40,000.0	20,000.0	20,200.0	80,200.0
<b>Sub total</b>		<b>0.0</b>	<b>40,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>80,200.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		91,329.3	226,769.5	51,116.8	51,628.0	273,182.8
<b>Sub total</b>		<b>91,329.3</b>	<b>226,769.5</b>	<b>51,116.8</b>	<b>51,628.0</b>	<b>273,182.8</b>
051106 6. Improve sector institutional capacity						
22 Use of goods and services		48,833.4	270,511.0	270,511.0	272,004.1	813,026.1
28 Other expense		1,500.0	10,860.0	10,860.0	10,968.6	32,688.6
<b>Sub total</b>		<b>50,333.4</b>	<b>281,371.0</b>	<b>281,371.0</b>	<b>282,972.7</b>	<b>845,714.7</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		77,307.6	632,858.0	632,858.0	639,186.6	1,904,902.6
31 Non Financial Assets		263,180.3	815,179.2	176,818.0	178,586.1	1,170,583.3
<b>Sub total</b>		<b>340,487.9</b>	<b>1,448,037.2</b>	<b>809,676.0</b>	<b>817,772.7</b>	<b>3,075,485.9</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		2,994.2	46,000.0	46,000.0	46,460.0	138,460.0
<b>Sub total</b>		<b>2,994.2</b>	<b>46,000.0</b>	<b>46,000.0</b>	<b>46,460.0</b>	<b>138,460.0</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		74,500.9	113,548.8	70,000.0	70,700.0	254,248.8
<b>Sub total</b>		<b>74,500.9</b>	<b>119,548.8</b>	<b>70,000.0</b>	<b>70,700.0</b>	<b>260,248.8</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		10,580.0	69,011.0	69,011.0	69,701.1	207,723.1
<b>Sub total</b>		<b>10,580.0</b>	<b>69,011.0</b>	<b>69,011.0</b>	<b>69,701.1</b>	<b>207,723.1</b>
070101 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	6,811.0	6,811.0	6,879.1	20,501.1
<b>Sub total</b>		<b>0.0</b>	<b>6,811.0</b>	<b>6,811.0</b>	<b>6,879.1</b>	<b>20,501.1</b>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		9,831.0	35,000.0	30,000.0	30,300.0	95,300.0
<b>Sub total</b>		<b>9,831.0</b>	<b>35,000.0</b>	<b>30,000.0</b>	<b>30,300.0</b>	<b>95,300.0</b>
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		0.0	34,000.0	0.0	0.0	34,000.0
<b>Sub total</b>		<b>0.0</b>	<b>34,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,000.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	20,000.0	15,000.0	15,150.0	50,150.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>50,150.0</b>
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
31 Non Financial Assets		0.0	35,000.0	0.0	0.0	35,000.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	565,000.0	60,000.0	60,600.0	685,600.0
<b>Sub total</b>		<b>0.0</b>	<b>565,000.0</b>	<b>60,000.0</b>	<b>60,600.0</b>	<b>685,600.0</b>
070702 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						
22 Use of goods and services		0.0	4,715.0	4,715.0	4,762.2	14,192.2
<b>Sub total</b>		<b>0.0</b>	<b>4,715.0</b>	<b>4,715.0</b>	<b>4,762.2</b>	<b>14,192.2</b>
070901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
31 Non Financial Assets		59,640.8	57,857.0	0.0	0.0	57,857.0
<b>Sub total</b>		<b>59,640.8</b>	<b>57,857.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,857.0</b>
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
31 Non Financial Assets		0.0	35,000.0	0.0	0.0	35,000.0
<b>Sub total</b>		<b>0.0</b>	<b>35,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,000.0</b>
<b>Total</b>		<b>755,745.5</b>	<b>5,702,185.9</b>	<b>4,142,665.6</b>	<b>3,969,871.9</b>	<b>13,758,392.0</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	755,746	755,746	755,746	5,702,186	4,142,666	3,969,872
<b>Financing:Central GoG Sources</b>	<b>85,061</b>	<b>85,061</b>	<b>85,061</b>	<b>1,767,114</b>	<b>1,742,624</b>	<b>1,749,435</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,051,013</b>	<b>1,061,523</b>	<b>1,061,523</b>
211 Wages and Salaries	0	0	0	1,051,013	1,061,523	1,061,523
21110 Established Position	0	0	0	1,051,013	1,061,523	1,061,523
<b>22 Use of goods and services</b>	<b>85,061</b>	<b>85,061</b>	<b>85,061</b>	<b>671,148</b>	<b>671,148</b>	<b>677,860</b>
221 Use of goods and services	85,061	85,061	85,061	671,148	671,148	677,860
22101 Materials - Office Supplies	83,301	83,301	83,301	628,473	628,473	634,758
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	1,760	1,760	1,760	33,111	33,111	33,442
22106 Repairs - Maintenance	0	0	0	606	606	612
22109 Special Services	0	0	0	5,358	5,358	5,412
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,953</b>	<b>9,953</b>	<b>10,053</b>
311 Fixed Assets	0	0	0	24,953	9,953	10,053
31112 Non residential buildings	0	0	0	15,000	0	0
31113 Other structures	0	0	0	9,791	9,791	9,889
31122 Other machinery - equipment	0	0	0	162	162	163
312 Inventories	0	0	0	20,000	0	0
31221 Materials - supplies	0	0	0	20,000	0	0
<b>Financing:IGF-Retained Sources</b>	<b>54,989</b>	<b>54,989</b>	<b>54,989</b>	<b>325,294</b>	<b>320,683</b>	<b>322,285</b>
<b>21 Compensation of employees [GFS]</b>	<b>5,013</b>	<b>5,013</b>	<b>5,013</b>	<b>38,923</b>	<b>39,312</b>	<b>39,312</b>
211 Wages and Salaries	5,013	5,013	5,013	37,071	37,442	37,442
21111 Non Established Position	2,710	2,710	2,710	17,021	17,191	17,191
21112 Other Allowances	2,303	2,303	2,303	20,050	20,251	20,251
212 Social Contributions	0	0	0	1,852	1,870	1,870
21210 National Insurance Contributions	0	0	0	1,852	1,870	1,870
<b>22 Use of goods and services</b>	<b>48,475</b>	<b>48,475</b>	<b>48,475</b>	<b>275,511</b>	<b>270,511</b>	<b>272,004</b>
221 Use of goods and services	48,475	48,475	48,475	275,511	270,511	272,004
22101 Materials - Office Supplies	7,201	7,201	7,201	47,495	47,495	47,970
22102 Utilities	1,632	1,632	1,632	7,850	7,850	7,929
22104 Rentals	2,102	2,102	2,102	25,800	25,800	26,058
22105 Travel - Transport	23,301	23,301	23,301	117,246	117,246	118,418
22106 Repairs - Maintenance	2,760	2,760	2,760	7,050	7,050	7,121
22107 Training - Seminars - Conferences	2,292	2,292	2,292	22,500	17,500	17,675
22109 Special Services	9,188	9,188	9,188	46,370	46,370	46,834
22111 Other Charges - Fees	0	0	0	1,200	1,200	0
<b>28 Other expense</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>10,860</b>	<b>10,860</b>	<b>10,969</b>
282 Miscellaneous other expense	1,500	1,500	1,500	10,860	10,860	10,969
28210 General Expenses	1,500	1,500	1,500	10,860	10,860	10,969
<b>Financing:CF (Assembly) Sources</b>	<b>9,831</b>	<b>9,831</b>	<b>9,831</b>	<b>1,090,011</b>	<b>319,011</b>	<b>322,201</b>
<b>22 Use of goods and services</b>	<b>9,831</b>	<b>9,831</b>	<b>9,831</b>	<b>144,011</b>	<b>129,011</b>	<b>130,301</b>
221 Use of goods and services	9,831	9,831	9,831	144,011	129,011	130,301
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	0	0
22109 Special Services	9,831	9,831	9,831	124,011	114,011	115,151

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	6,000	0	0
282 Miscellaneous other expense	0	0	0	6,000	0	0
28210 General Expenses	0	0	0	6,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	940,000	190,000	191,900
311 Fixed Assets	0	0	0	905,000	190,000	191,900
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Non residential buildings	0	0	0	655,000	65,000	65,650
31121 Transport - equipment	0	0	0	60,000	0	0
31122 Other machinery - equipment	0	0	0	65,000	20,000	20,200
31131 Infrastructure assets	0	0	0	55,000	35,000	35,350
312 Inventories	0	0	0	35,000	0	0
31221 Materials - supplies	0	0	0	35,000	0	0
<b>Financing:SIP Sources</b>	114,219	114,219	114,219	1,247,969	1,247,969	1,058,449
<b>22 Use of goods and services</b>	10,580	10,580	10,580	20,000	20,000	20,200
221 Use of goods and services	10,580	10,580	10,580	20,000	20,000	20,200
22109 Special Services	10,580	10,580	10,580	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	103,639	103,639	103,639	1,227,969	1,227,969	1,038,249
311 Fixed Assets	103,639	103,639	103,639	1,227,969	1,227,969	1,038,249
31113 Other structures	566	566	566	390,000	390,000	393,900
31122 Other machinery - equipment	79,777	79,777	79,777	527,500	527,500	330,775
31131 Infrastructure assets	23,296	23,296	23,296	310,469	310,469	313,574
<b>Financing:Pooled Sources</b>	0	0	0	23,443	23,443	23,678
<b>22 Use of goods and services</b>	0	0	0	23,443	23,443	23,678
221 Use of goods and services	0	0	0	23,443	23,443	23,678
22109 Special Services	0	0	0	23,443	23,443	23,678
<b>Financing:DDF Sources</b>	491,645	491,645	491,645	1,248,354	488,935	493,824
<b>22 Use of goods and services</b>	2,994	2,994	2,994	46,000	46,000	46,460
221 Use of goods and services	2,994	2,994	2,994	46,000	46,000	46,460
22107 Training - Seminars - Conferences	2,994	2,994	2,994	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	488,651	488,651	488,651	1,202,354	442,935	447,364
311 Fixed Assets	488,651	488,651	488,651	1,202,354	442,935	447,364
31111 Dwellings	247,395	247,395	247,395	406,604	121,818	123,036
31112 Non residential buildings	217,389	217,389	217,389	436,636	70,000	70,700
31113 Other structures	23,867	23,867	23,867	359,115	251,117	253,628
<b>Grand Total</b>	755,746	755,746	755,746	5,702,186	4,142,666	3,969,872

**2013 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	
Pru District - Yeji	1,051,013	821,159	984,953	2,857,125	38,923	286,371	0	325,294	0	1,247,969	0	0	0	69,443	1,202,354	1,271,798	5,702,186
Central Administration	619,250	119,011	695,000	1,433,261	38,923	286,371	0	325,294	0	1,247,969	0	0	0	46,000	291,857	337,857	3,344,381
Administration (Assembly Office)	619,250	119,011	695,000	1,433,261	38,923	286,371	0	325,294	0	1,247,969	0	0	0	46,000	291,857	337,857	3,344,381
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	632,858	245,000	877,858	0	0	0	0	0	0	0	0	0	0	570,179	570,179	1,448,037
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	632,858	245,000	877,858	0	0	0	0	0	0	0	0	0	0	570,179	570,179	1,448,037
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	340,318	340,318	356,318
Office of District Medical Officer of Health	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	113,549	113,549	129,549
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	226,769	226,769	226,769
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	389,297	33,700	0	422,997	0	0	0	0	0	0	0	0	0	23,443	0	23,443	446,440
Physical Planning	0	6,041	162	6,203	0	0	0	0	0	0	0	0	0	0	0	0	6,203
Office of Departmental Head	0	3,056	0	3,056	0	0	0	0	0	0	0	0	0	0	0	0	3,056
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	35,459	11,526	0	46,985	0	0	0	0	0	0	0	0	0	0	0	0	46,985
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,787	4,715	0	15,502	0	0	0	0	0	0	0	0	0	0	0	0	15,502
Community Development	24,672	6,811	0	31,483	0	0	0	0	0	0	0	0	0	0	0	0	31,483
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	2,023	44,791	46,814	0	0	0	0	0	0	0	0	0	0	0	0	46,814
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	2,023	9,791	11,814	0	0	0	0	0	0	0	0	0	0	0	0	11,814
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	7,007	0	0	7,007	0	0	0	0	0	0	0	0	0	0	0	0	7,007
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	7,007	0	0	7,007	0	0	0	0	0	0	0	0	0	0	0	0	7,007
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>		619,250	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)_				
Location Code	0720100	Pru - Yeji				
<b>Compensation of employees [GFS]</b>					<b>619,250</b>	
Objective	000000	Compensation of Employees			619,250	
National Strategy	0000000	Compensation of Employees			619,250	
Output	0000		Yr.1	Yr.2	Yr.3	619,250
			0	0	0	
Activity	000000		0.0	0.0	0.0	619,250
Wages and Salaries					619,250	
21110 Established Position					619,250	
2111001 Established Post					619,250	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	325,294
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)_					
Location Code	0720100	Pru - Yeji					

<b>Compensation of employees [GFS]</b>							<b>38,923</b>
Objective	000000	Compensation of Employees					38,923
National Strategy	0000000	Compensation of Employees					38,923
Output	0000		Yr.1	Yr.2	Yr.3		38,923
			0	0	0		
Activity	000000		0.0	0.0	0.0		38,923

Wages and Salaries							37,071
21111	Non Established Position						17,021
2111102	Monthly paid & casual labour						17,021
21112	Other Allowances						20,050
2111225	Commissions						15,600
2111226	Duty Allowance						3,600
2111248	Special Allowance/Honorarium						850
Social Contributions							1,852
21210	National Insurance Contributions						1,852
2121001	13% SSF Contribution						1,852

<b>Use of goods and services</b>							<b>275,511</b>
Objective	051106	6. Improve sector institutional capacity					270,511
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures					270,511
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3		270,511
			1	1	1		
Activity	000001	Travel and Transport	1.0	1.0	1.0		117,246

Use of goods and services							117,246
22105	Travel - Transport						117,246
2210502	Maintenance & Repairs - Official Vehicles						11,500
2210505	Running Cost - Official Vehicles						79,660
2210510	Night allowances						10,720
2210511	Local travel cost						15,366

Activity	000002	General Expenditure	1.0	1.0	1.0		66,565
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Use of goods and services							66,565
22101	Materials - Office Supplies						14,215
2210101	Printed Material & Stationery						14,215
22102	Utilities						7,850
2210201	Electricity charges						1,150
2210203	Telecommunications						4,000
2210204	Postal Charges						100
2210205	Sanitation Charges						2,600
22104	Rentals						25,800
2210404	Hotel Accommodations						25,800
22107	Training - Seminars - Conferences						17,500
2210708	Refreshments						17,500
22111	Other Charges - Fees						1,200
2211101	Bank Charges						1,200

Activity	000003	Repair and Maintenance	1.0	1.0	1.0		7,050
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Use of goods and services							7,050
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22106	Repairs - Maintenance							7,050	
	2210602	Repairs of Residential Buildings							600	
	2210603	Repairs of Office Buildings							2,500	
	2210604	Maintenance of Furniture & Fixtures							250	
	2210606	Maintenance of General Equipment							3,700	
Activity	000004	Miscellaneous Expenditures					1.0	1.0	1.0	79,650
Use of goods and services										
	22101	Materials - Office Supplies								79,650
	2210114	Rations								33,280
	22109	Special Services								33,280
	2210902	Official Celebrations								46,370
	2210905	Assembly Members Sitings All								6,000
	2210909	Operational Enhancement Expenses								22,690
										17,680
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								5,000
National Strategy	1020101	1.1 Minimise revenue collection leakages								5,000
Output	0001	Revenue from rates effectively estimated to strengthen revenue base of District Assembly					Yr.1	Yr.2	Yr.3	5,000
							1	1	1	
Activity	000005	Build capacity of revenue collectors					1.0	1.0	1.0	5,000
Use of goods and services										
	22107	Training - Seminars - Conferences								5,000
	2210701	Training Materials								5,000
<b>Other expense</b>										
<b>10,860</b>										
Objective	051106	6. Improve sector institutional capacity								10,860
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures								10,860
Output	0001	Administrative Operations of District Assembly Strengthen					Yr.1	Yr.2	Yr.3	10,860
							1	1	1	
Activity	000004	Miscellaneous Expenditures					1.0	1.0	1.0	10,860
Miscellaneous other expense										
	28210	General Expenses								10,860
	2821008	Awards & Rewards								660
	2821009	Donations								10,200

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<b>Total By Funding</b>		<b>814,011</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)_						
Location Code	0720100	Pru - Yeji						
<b>Use of goods and services</b>								<b>119,011</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						<b>69,011</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						<b>69,011</b>
Output	0001	Support Programmes of persons with disability in the district			Yr.1	Yr.2	Yr.3	<b>69,011</b>
Activity	000001	Support of PWD programmes			1	1	1	
Use of goods and services								<b>69,011</b>
22109 Special Services								<b>69,011</b>
2210909 Operational Enhancement Expenses								<b>69,011</b>
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						<b>35,000</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						<b>35,000</b>
Output	0001	Civic responsibility of public improved for sustained local development			Yr.1	Yr.2	Yr.3	<b>35,000</b>
Activity	000001	Organise stakeholder forum prior,during and after Plan and Budget Preparation			1	1	1	
Use of goods and services								<b>5,000</b>
22105 Travel - Transport								<b>5,000</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>5,000</b>
Activity	000002	Support the Organisation and Celebration of National Events			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services								<b>30,000</b>
22109 Special Services								<b>30,000</b>
2210902 Official Celebrations								<b>30,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						<b>15,000</b>
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						<b>15,000</b>
Output	0002	Revenue from lands & concessions estimated			Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000005	Revalue landed property in the district			1	1	1	
Use of goods and services								<b>15,000</b>
22109 Special Services								<b>15,000</b>
2210908 Property Valuation Expenses								<b>15,000</b>
<b>Non Financial Assets</b>								<b>695,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>20,000</b>
National Strategy	2030101	1.1 Provide training and business development services						<b>20,000</b>
Output	0001	Operations of SMEs improved			Yr.1	Yr.2	Yr.3	<b>20,000</b>
Activity	000001	Establish and Equip Business Advisory Centre			1	1	1	
Fixed Assets								<b>20,000</b>
31112 Non residential buildings								<b>20,000</b>
3111204 Office Buildings								<b>20,000</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						<b>35,000</b>



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

**2013**

National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							35,000
Output	0001	Reliable Power Supplied to most Communities in the District by 2013	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Procure 300 low tension electric poles	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31131	Infrastructure assets							20,000
	3113101	Electrical Networks							20,000
Activity	000002	Rehabilitate Existing street lighting system in the district	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31131	Infrastructure assets							15,000
	3113101	Electrical Networks							15,000
Objective	051102	2. Accelerate the provision of affordable and safe water							40,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							40,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Facilitate repairs works of water supply systems-Yeji/Parambo	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000002	Mechanisation of 1NO.Boreholes at Assembly Residence	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31131	Infrastructure assets							20,000
	3113110	Water Systems							20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							565,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							565,000
Output	0001	Staff of DA provided with a conducive working environment	Yr.1	Yr.2	Yr.3				565,000
			1	1	1				
Activity	000001	Construct an assembly complex for District Assembly	1.0	1.0	1.0				300,000
		Fixed Assets							300,000
	31112	Non residential buildings							300,000
	3111204	Office Buildings							300,000
Activity	000002	Construct 1 NO.Staff Quarters for DA staff	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31112	Non residential buildings							80,000
	3111204	Office Buildings							80,000
Activity	000003	Furnish 7 existing staff bungalows	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
Activity	000004	Rehabilitate 1NO. Assembly Quest House	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111101	Buildings and other structures							15,000
Activity	000005	Procure 1NO.pickup for District Assembly	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31121	Transport - equipment							60,000
	3112101	Vehicle							60,000

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

Activity	000006	Procure 1No.Electric Generator for the Assembly	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31122	Other machinery - equipment				45,000
	3112201	Purchase of Plant & Equipment				45,000
Activity	000007	Provide temporary office space for assembly staff	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31112	Non residential buildings				45,000
	3111204	Office Buildings				45,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				35,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				35,000
Output	0001	Comprehensive District Data Base developed by 2013	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Develop District Database system on rateable and other socioeconomic indicators	1.0	1.0	1.0	35,000
Inventories						35,000
	31221	Materials - supplies				35,000
	3122106	Specialised Stock				35,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	99 020	SIP				<b>Total By Funding</b>	1,247,969
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)_					
Location Code	0720100	Pru - Yeji					

Use of goods and services							20,000
Objective	030201	2. Ensure the restoration of degraded natural resources					20,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes					20,000
Output	0001	Implementation of Climate Change Activities	Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Support other administrative activities of GSOP	1	1	1		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210909	Operational Enhancement Expenses					20,000

Non Financial Assets							1,227,969
Objective	030201	2. Ensure the restoration of degraded natural resources					637,969
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes					637,969
Output	0001	Implementation of Climate Change Activities	Yr.1	Yr.2	Yr.3		637,969
Activity	000001	Maintenance & Cultivation of 240 Hectres Mango Orchard Plantation	1	1	1		250,000
		Fixed Assets					250,000
	31122	Other machinery - equipment					250,000
	3112205	Other Capital Expenditure					250,000
Activity	000002	Establishment of Community Nursery	1	1	1		40,000
		Fixed Assets					40,000
	31122	Other machinery - equipment					40,000
	3112205	Other Capital Expenditure					40,000
Activity	000003	Cultivation of 90 Hectres of Woodlots	1	1	1		37,500
		Fixed Assets					37,500
	31122	Other machinery - equipment					37,500
	3112205	Other Capital Expenditure					37,500
Activity	000004	Rehabilitation of Dam at Adjantriwa & Abease	1	1	1		310,469
		Fixed Assets					310,469
	31131	Infrastructure assets					310,469
	3113109	Irrigation Systems					310,469

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					590,000
National Strategy	5010104	1.4.Promote general aviation as a catalyst for development and growth					390,000
Output	0001	Major Roads rehabilitated in the district by 2013	Yr.1	Yr.2	Yr.3		390,000
Activity	000002	Rehabilitate 4.8KM feeder road at Abua & Akrakuka	1	1	1		340,000
		Fixed Assets					340,000
	31113	Other structures					340,000
	3111301	Roads					340,000
Activity	000003	Rehabilitate 1.3KM Kojo Buffour-Kachawura Road	1	1	1		30,000

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

	Fixed Assets								30,000
	31113	Other structures							30,000
	3111301	Roads							30,000
Activity	000004	Rehabilitate 2KM Parambo Nsuano Feeder Road				1.0	1.0	1.0	20,000
	Fixed Assets								20,000
	31113	Other structures							20,000
	3111301	Roads							20,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							200,000
Output	0001	Major Roads rehabilitated in the district by 2013				Yr.1	Yr.2	Yr.3	200,000
						1	1	1	
Activity	000001	Facilitate the construction of Yeji Nsuono -Jaklai road				1.0	1.0	1.0	200,000
	Fixed Assets								200,000
	31122	Other machinery - equipment							200,000
	3112205	Other Capital Expenditure							200,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF			<b>Total By Funding</b>		<b>337,857</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)_						
Location Code	0720100	Pru - Yeji						
<b>Use of goods and services</b>								<b>46,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>46,000</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>46,000</b>
Output	0001	Capacity of District Assembly Staff strengthened	Yr.1	Yr.2	Yr.3			<b>46,000</b>
			1	1	1			
Activity	000001	Organise Capacity Building Programmes for DA Staff	1.0	1.0	1.0			<b>46,000</b>
Use of goods and services								<b>46,000</b>
22107 Training - Seminars - Conferences								<b>46,000</b>
2210710 Staff Development								<b>46,000</b>
<b>Non Financial Assets</b>								<b>291,857</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>200,000</b>
National Strategy	2030101	1.1 Provide training and business development services						<b>200,000</b>
Output	0001	Operations of SMEs improved	Yr.1	Yr.2	Yr.3			<b>200,000</b>
			1	1	1			
Activity	000002	Rehabilitation of Yeji Market	1.0	1.0	1.0			<b>200,000</b>
Fixed Assets								<b>200,000</b>
31113 Other structures								<b>200,000</b>
3111304 Markets								<b>200,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						<b>34,000</b>
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						<b>34,000</b>
Output	0001	Unit Committees and Areas Councils function effectively by 2013	Yr.1	Yr.2	Yr.3			<b>34,000</b>
			1	1	1			
Activity	000001	Complete Abandoned Area Council office accommodations-Labun Quarters & Adjaraja Beposo	1.0	1.0	1.0			<b>34,000</b>
Fixed Assets								<b>34,000</b>
31112 Non residential buildings								<b>34,000</b>
3111204 Office Buildings								<b>34,000</b>
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						<b>57,857</b>
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures						<b>57,857</b>
Output	0001	Strengthen the enforcement of District's Byelaws	Yr.1	Yr.2	Yr.3			<b>57,857</b>
			1	0	0			
Activity	000001	Complete and Furnish 1NO.District Court	1.0	1.0	1.0			<b>57,857</b>
Fixed Assets								<b>57,857</b>
31111 Dwellings								<b>57,857</b>
3111101 Buildings and other structures								<b>57,857</b>
<b>Total Cost Centre</b>								<b>3,344,381</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG	<i>Total By Funding</i>		617,858
Function Code	70980	Education n.e.c			
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education_			
Location Code	0720100	Pru - Yeji			
<b>Use of goods and services</b>					<b>617,858</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			617,858
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			617,858
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1 1	Yr.2 1	Yr.3 1
Activity	000015	Payment of Caterers under GSFP	1.0	1.0	1.0
Use of goods and services					617,858
22101 Materials - Office Supplies					617,858
2210113 Feeding Cost					617,858

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>			260,000	
Function Code	70980	Education n.e.c						
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education_						
Location Code	0720100	Pru - Yeji						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						15,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						15,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012		Yr.1	Yr.2	Yr.3		15,000
Activity	000009	Organise STMEs Clinic		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210117 Teaching & Learning Materials								15,000
<b>Non Financial Assets</b>								<b>245,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						245,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						25,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012		Yr.1	Yr.2	Yr.3		25,000
Activity	000013	Construct 1NO Teachers Quarters at Bomoden		1.0	1.0	1.0		25,000
Fixed Assets								25,000
31111 Dwellings								25,000
3111103 Bungalows/Palace								25,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities						190,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012		Yr.1	Yr.2	Yr.3		190,000
Activity	000002	Complete a 1NO. Abandoned classroom block at Komfourkrom		1.0	1.0	1.0		100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000
Activity	000005	Complete a 1NO. Abandoned classroom block at Zambarama English Arabic Primary		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Activity	000007	Rehabilitate 1 NO. Teacher Quarter at Cherembo		1.0	1.0	1.0		60,000
Fixed Assets								60,000
31112 Non residential buildings								60,000
3111205 School Buildings								60,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						30,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012		Yr.1	Yr.2	Yr.3		30,000
Activity	000010	Construct 3NO kitchens for GSFP		1.0	1.0	1.0		30,000
Fixed Assets								30,000
31111 Dwellings								30,000
3111101 Buildings and other structures								30,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99 951	DDF		<i>Total By Funding</i>		570,179		
Function Code	70980	Education n.e.c						
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education_						
Location Code	0720100	Pru - Yeji						
<b>Non Financial Assets</b>								<b>570,179</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				570,179		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				468,193		
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012		Yr.1	Yr.2	Yr.3	468,193	
				1	1	1		
Activity	000001	Construction & Completion of 1NO.3 Unit Classroom Block at Parambo		1.0	1.0	1.0	91,280	
Fixed Assets								91,280
31112 Non residential buildings								91,280
3111205 School Buildings								91,280
Activity	000003	Completion of 1NO.Community Library at Prang		1.0	1.0	1.0	126,601	
Fixed Assets								126,601
31111 Dwellings								126,601
3111101 Buildings and other structures								126,601
Activity	000011	Complete 2NO Teachers Quarters at Adaprase		1.0	1.0	1.0	121,818	
Fixed Assets								121,818
31111 Dwellings								121,818
3111103 Bungalows/Palace								121,818
Activity	000012	Construction & Completion of 1NO.3 Unit Classroom Block at Krobo		1.0	1.0	1.0	95,130	
Fixed Assets								95,130
31112 Non residential buildings								95,130
3111205 School Buildings								95,130
Activity	000014	Completion of 1NO.3 Unit Classroom Block with store at Bosomfour		1.0	1.0	1.0	33,365	
Fixed Assets								33,365
31112 Non residential buildings								33,365
3111205 School Buildings								33,365
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				101,987		
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012		Yr.1	Yr.2	Yr.3	101,987	
				1	1	1		
Activity	000004	Complete a 1NO. Abandoned classroom block at Nyamebekyere		1.0	1.0	1.0	45,207	
Fixed Assets								45,207
31112 Non residential buildings								45,207
3111205 School Buildings								45,207
Activity	000006	Furnishing of 2NO.Community Library at Prang & Yeji		1.0	1.0	1.0	56,780	
Fixed Assets								56,780
31111 Dwellings								56,780
3111101 Buildings and other structures								56,780
<b>Total Cost Centre</b>								<b>1,448,037</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					16,000
Function Code	70721	General Medical services (IS)						
Organisation	3030401000	Pru District - Yeji_Health_Office of District Medical Officer of Health						
Location Code	0720100	Pru - Yeji						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	Awareness creation on HIV/AIDS intensified and PLWHAs supported	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	Support effective operation of the DAC and DRMT for effective monitoring and reporting on HIV and AIDS programmes in the district	1	1	1			10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000

<b>Other expense</b>								<b>6,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						6,000
National Strategy	6030102	1.2. Expand access to primary health care						6,000
Output	0001	Access to improved health care services expanded	Yr.1	Yr.2	Yr.3			6,000
Activity	000002	Support implementation of the Expanded Programme Immunization (EPI)	1.0	1.0	1.0			6,000
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821010 Contributions								6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	99   951	DDF	<i>Total By Funding</i>					113,549
Function Code	70721	General Medical services (IS)						
Organisation	3030401000	Pru District - Yeji_Health_Office of District Medical Officer of Health						
Location Code	0720100	Pru - Yeji						

<b>Non Financial Assets</b>								<b>113,549</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						113,549
National Strategy	6030102	1.2. Expand access to primary health care						113,549
Output	0001	Access to improved health care services expanded	Yr.1	Yr.2	Yr.3			113,549
Activity	000004	Complete and furnish 1NO.CHPS compounds at Boum	1.0	1.0	1.0			70,000
Fixed Assets								70,000
31112 Non residential buildings								70,000
3111202 Clinics								70,000
Activity	000005	Completion of 1NO.Health Post at CHOKOROMBO	1.0	1.0	1.0			43,549
Fixed Assets								43,549
31111 Dwellings								43,549
3111101 Buildings and other structures								43,549
<b>Total Cost Centre</b>								<b>129,549</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF		<i>Total By Funding</i>			226,769
Function Code	70740	Public health services					
Organisation	3030402000	Pru District - Yeji_Health_Environmental Health Unit					
Location Code	0720100	Pru - Yeji					
<b>Non Financial Assets</b>							<b>226,769</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					226,769
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					226,769
Output	0001	Appropriate sanitation facilities incorporated into all building Plans of developers		Yr.1	Yr.2	Yr.3	226,769
Activity	000003	Construction and Completion of 1NO.10 Seater Aqua Privy at Kunkunde		1	1	1	51,117
Fixed Assets							51,117
31113 Other structures							51,117
3111303 Toilets							51,117
Activity	000004	Construction and Completion of 1NO.10 Seater Aqua Privy at Zabrama		1.0	1.0	1.0	56,331
Fixed Assets							56,331
31113 Other structures							56,331
3111303 Toilets							56,331
Activity	000005	Construction and Completion of 1NO.10 Seater Aqua Privy at Adiemera		1.0	1.0	1.0	51,666
Fixed Assets							51,666
31113 Other structures							51,666
3111303 Toilets							51,666
Activity	000006	Completion of 1NO.Slaughter House in Yeji		1.0	1.0	1.0	67,655
Fixed Assets							67,655
31112 Non residential buildings							67,655
3111206 Slaughter House							67,655
<b>Total Cost Centre</b>							<b>226,769</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		422,997	
Function Code	70421	Agriculture cs						
Organisation	3030600000	Pru District - Yeji_Agriculture						
Location Code	0720100	Pru - Yeji						
<b>Compensation of employees [GFS]</b>								<b>389,297</b>
Objective	000000	Compensation of Employees					389,297	
National Strategy	0000000	Compensation of Employees					389,297	
Output	0000				Yr.1	Yr.2	Yr.3	389,297
					0	0	0	
Activity	000000				0.0	0.0	0.0	389,297
Wages and Salaries								389,297
21110 Established Position								389,297
2111001 Established Post								389,297
<b>Use of goods and services</b>								<b>33,700</b>
Objective	030107	7. Improve institutional coordination for agriculture development					33,700	
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					33,700	
Output	0001	Administrative Capacity of the DADU strengthened			Yr.1	Yr.2	Yr.3	33,700
					1	1	1	
Activity	000001	Utilities Bills			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22102 Utilities								2,000
2210201 Electricity charges								1,500
2210203 Telecommunications								500
Activity	000002	Travel and Transport			1.0	1.0	1.0	23,700
Use of goods and services								23,700
22105 Travel - Transport								23,700
2210502 Maintenance & Repairs - Official Vehicles								6,000
2210503 Fuel & Lubricants - Official Vehicles								4,500
2210511 Local travel cost								13,200
Activity	000003	Printed Stationery and Material			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								3,000
Activity	000004	Other Consumables			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210116 Chemicals & Consumables								5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	99   902	Pooled				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				23,443
Organisation	3030600000	Pru District - Yeji_Agriculture				
Location Code	0720100	Pru - Yeji				
<b>Use of goods and services</b>						<b>23,443</b>
Objective	030101	1. Improve agricultural productivity				15,400
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				15,400
Output	0005	Improved technologies adopted by small holder farmers for increased crop and animal production	Yr.1	Yr.2	Yr.3	15,400
Activity	000001	Promote farmer to farmer training on new technologies	1	1	1	15,400
Use of goods and services						15,400
22109 Special Services						15,400
2210909 Operational Enhancement Expenses						15,400
Objective	030104	4. Promote selected crop development for food security, export and industry				8,043
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				8,043
Output	0001	Improve culture fisheries and technologies adopted by 2013	Yr.1	Yr.2	Yr.3	8,043
Activity	000002	Train 25 fishers on culture fisheries(Cage Culture)	1	1	1	8,043
Use of goods and services						8,043
22109 Special Services						8,043
2210909 Operational Enhancement Expenses						8,043
<b>Total Cost Centre</b>						<b>446,440</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<i>Total By Funding</i>	3,056
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3030701000	Pru District - Yeji_Physical Planning_Office of Departmental Head					
Location Code	0720100	Pru - Yeji					

						<b>Use of goods and services</b>	<b>3,056</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					3,056
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels					3,056
Output	0001	Strengthen activities of District Town and Country Planning Unit					3,056
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Support effective administrative activities	1.0	1.0	1.0		3,056

Use of goods and services							3,056
22101	Materials - Office Supplies						500
2210101	Printed Material & Stationery						500
22105	Travel - Transport						1,600
2210505	Running Cost - Official Vehicles						1,600
22106	Repairs - Maintenance						606
2210606	Maintenance of General Equipment						606
22109	Special Services						350
2210909	Operational Enhancement Expenses						350
						<i>Total Cost Centre</i>	<b>3,056</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)			<b>3,147</b>
Organisation	3030702000	Pru District - Yeji_Physical Planning_Town and Country Planning_			
Location Code	0720100	Pru - Yeji			
<b>Use of goods and services</b>					<b>2,985</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			<b>2,985</b>
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			<b>2,985</b>
Output	0001	Orderly development of human settlement in the district ehanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support routine administrative activities	1.0	1.0	1.0
					<b>2,985</b>
Use of goods and services					<b>2,985</b>
22109 Special Services					<b>2,985</b>
2210909 Operational Enhancement Expenses					<b>2,985</b>
<b>Non Financial Assets</b>					<b>162</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			<b>162</b>
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			<b>162</b>
Output	0001	Orderly development of human settlement in the district ehanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of office equipments	1.0	1.0	1.0
					<b>162</b>
Fixed Assets					<b>162</b>
31122 Other machinery - equipment					<b>162</b>
3112208 Computers and accessories					<b>162</b>
<b>Total Cost Centre</b>					<b>3,147</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 15,502	
Function Code	71040	Family and children				
Organisation	3030802000	Pru District - Yeji_Social Welfare & Community Development_Social Welfare_				
Location Code	0720100	Pru - Yeji				
<b>Compensation of employees [GFS]</b>					<b>10,787</b>	
Objective	000000	Compensation of Employees			10,787	
National Strategy	0000000	Compensation of Employees			10,787	
Output	0000		Yr.1	Yr.2	Yr.3	10,787
			0	0	0	
Activity	000000		0.0	0.0	0.0	10,787
Wages and Salaries					10,787	
21110 Established Position					10,787	
2111001 Established Post					10,787	
<b>Use of goods and services</b>					<b>4,715</b>	
Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps			4,715	
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence			4,715	
Output	0001		Yr.1	Yr.2	Yr.3	4,715
			1	1	1	
Activity	000001		1.0	1.0	1.0	4,715
Use of goods and services					4,715	
22101 Materials - Office Supplies					1,115	
2210101 Printed Material & Stationery					1,115	
22102 Utilities					800	
2210201 Electricity charges					700	
2210204 Postal Charges					100	
22105 Travel - Transport					2,800	
2210502 Maintenance & Repairs - Official Vehicles					900	
2210505 Running Cost - Official Vehicles					900	
2210511 Local travel cost					1,000	
<b>Total Cost Centre</b>					<b>15,502</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>			31,483		
Function Code	70620	Community Development						
Organisation	3030803000	Pru District - Yeji_Social Welfare & Community Development_Community Development						
Location Code	0720100	Pru - Yeji						

					<b>Compensation of employees [GFS]</b>			<b>24,672</b>
Objective	000000	Compensation of Employees				24,672		
National Strategy	0000000	Compensation of Employees				24,672		
Output	0000		Yr.1	Yr.2	Yr.3	24,672		
			0	0	0			
Activity	000000		0.0	0.0	0.0	24,672		

Wages and Salaries		24,672
21110	Established Position	24,672
2111001	Established Post	24,672

					<b>Use of goods and services</b>			<b>6,811</b>
Objective	070101	1. Strengthen arms of Government and independent Governance institutions				6,811		
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				6,811		
Output	0001	Communities educated on the Roles and Responsibilities of the arms of Government	Yr.1	Yr.2	Yr.3	6,811		
			1	1	1			
Activity	000001	Organisation of community meeting	1.0	1.0	1.0	6,811		

Use of goods and services		6,811
22101	Materials - Office Supplies	1,000
2210101	Printed Material & Stationery	1,000
22102	Utilities	800
2210201	Electricity charges	700
2210204	Postal Charges	100
22105	Travel - Transport	5,011
2210502	Maintenance & Repairs - Official Vehicles	1,500
2210505	Running Cost - Official Vehicles	2,300
2210511	Local travel cost	1,211

**Total Cost Centre 31,483**



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   001	Central GoG							<b>Total By Funding</b> 35,000
Function Code	70610	Housing development							
Organisation	3031002000	Pru District - Yeji_Works_Public Works_							
Location Code	0720100	Pru - Yeji							
									<b>Non Financial Assets</b> 35,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							35,000
National Strategy	7040105	1.5. Re-establish and strengthen spatial planning at the NDPC							35,000
Output	0001	Work Department Established			Yr.1	Yr.2	Yr.3		35,000
					1	1	1		
Activity	000001	Establishment of District Work Department			1.0	1.0	1.0		35,000
									<b>Fixed Assets</b>
	31112	Non residential buildings							15,000
	3111204	Office Buildings							15,000
									<b>Inventories</b>
	31221	Materials - supplies							20,000
	3122102	Office Facilities, Supplies and Accessories							20,000
									<b>Total Cost Centre</b> 35,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 11,814	
Function Code	70451	Road transport				
Organisation	3031004000	Pru District - Yeji_Works_Feeder Roads				
Location Code	0720100	Pru - Yeji				
<b>Use of goods and services</b>					<b>2,023</b>	
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			2,023	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			2,023	
Output	0001	Prioritise the routine maintenance of feeder roads in the District	Yr.1	Yr.2	Yr.3	2,023
Activity	000002	Enhance the effective operations of the feeder roads department	1	1	1	2,023
Use of goods and services					2,023	
22109 Special Services					2,023	
2210909 Operational Enhancement Expenses					2,023	
<b>Non Financial Assets</b>					<b>9,791</b>	
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			9,791	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			9,791	
Output	0001	Prioritise the routine maintenance of feeder roads in the District	Yr.1	Yr.2	Yr.3	9,791
Activity	000001	Routine Inspection and maintenance of feeder roads	1	1	1	9,791
Fixed Assets					9,791	
31113 Other structures					9,791	
3111301 Roads					9,791	
<b>Total Cost Centre</b>					<b>11,814</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 7,007	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3031102000	Pru District - Yeji_Trade, Industry and Tourism_Trade_				
Location Code	0720100	Pru - Yeji				
<b>Compensation of employees [GFS]</b>					<b>7,007</b>	
Objective	000000	Compensation of Employees			7,007	
National Strategy	0000000	Compensation of Employees			7,007	
Output	0000		Yr.1	Yr.2	Yr.3	7,007
			0	0	0	
Activity	000000		0.0	0.0	0.0	7,007
Wages and Salaries					7,007	
21110 Established Position					7,007	
2111001 Established Post					7,007	
<b>Total Cost Centre</b>					<b>7,007</b>	
<b>Total Vote</b>					<b>5,702,186</b>	