



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

PRU EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Pru East District is one of the eleven (11) districts in the Bono East region. It was established by LI 2336 on the 4th of November 2017 from the previous Pru District. Pru East District lies between Longitudes 0030" W and 1026" W and Latitudes 7050" N and 8022" N. It shares boundaries with East Gonja Municipality to the North (Northern Region), Sene West to the East, and Pru West District to the South. It covers a total land area of 1,097.5 km².

POPULATION STRUCTURE

i. POPULATION SIZE AND GROWTH RATES

According to Ghana Statistical Service, the then Pru District had a population of 129,248 in 2010. Pru East District was created in 2017 and per Ghana Statistical service records, the population of the district in 2018 stood at 106,282. This comprises of 52,123 Males (49%) and 54,159 females (51%) with a growth rate of 2.7%, the population of the district for the year 2020 is estimated to be 109,152. The high population growth rate of the District is attributed to a number of factors including the large influx of settler farmers and fishermen from the three (3) Northern Regions, Volta, Accra, the opening up of the area by the Kumasi-Ejura-Atebubu High way and the natural increase resulting from high birth rate and low infant mortality rate.

This trend of population growth has a negative effect on environment since Agric arable lands are being reduced and degraded for settlements, which when not given necessary attention is likely to result in desertification and environmental degradation in the District.

The District has a large youthful population. The two cohorts that contain most of the people are the 0 – 14 group which constitute 42.9 and the 15 – 64 group which also

forms 52.8% and 65+ forms only 4.3%. The age structure depicts that the district has a large labour force of 52.8%. This large active labour force could be positioned to harness and maximize the vast agricultural potentials in the district.

2. VISION

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

3. MISSION

The Pru East 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.

4. GOALS

The development goal of the Pru East District is to be developed into a spatially homogenous entity, offering wider opportunities socio-economic development and general welfare of its inhabitants within an atmosphere of peace and tranquility.

5. CORE FUNCTIONS

The core functions of the Pru East District Assembly are outlined below:

- a. To exercise political and administrative authority in the District
- b. To ensure the overall development of District
- c. To prepare and execute annual and medium term budgets of the District
- d. To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District
- e. Responsible for the development, improvement and management of human settlements and the environment in the District.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the most important economic activity in the district employs about 65.2% of the labour force. The various forms of agriculture practices are crop farming, tree growing, livestock rearing and fish farming. The 2010 PHC report revealed that approximately 42.9% in crop farming, 20.3 percent in livestock rearing and only 0.6 percent and 1.4 percent households are into tree planting and fish farming respectively. In the urban areas, 56.2 percent of households are into crop farming and 8.0 percent are into livestock rearing and less than one percent into tree planting and fish farming; compared with 42.8 percent of households in rural area in crop farming, 21.5 percent in livestock rearing and tree planting while fish farming accounts for less than one percent.

b. MARKET CENTER

The weekly market at Yeji in the district is a major marketing center where commodities such as food crops fish, manufactured goods among others are bought and sold are the main economic activity in the district. Yeji, the District capital is recognized as the largest inland supplier of smoked/salted fish, cattle and other food crops in the district. The fish market serves as the main source of the Assembly's revenue. The strategic location (just on the edge of the Volta Lake) makes it ideal for trading in general commodities which are basic to human survival. The District however has other smaller markets; Zambrama, and Parambo/Sawaba which trade mostly in agriculture produce.

c. ROAD NETWORK

Roads within the District economy are measured to ensure well-functioning. The principal mode of transportation in the district is by road and consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. Out of the total road length of 488 kilometers, 68 kilometers form the highway which runs from Atebubu to Yeji the District capital. The remaining 420kms form the feeder roads. Out of the 420kms of feeder roads only 180km representing 42.8% can be described as good with the rest being in either fair or bad condition.

d. EDUCATION

The 2010 PHC report revealed that of the total district population, 18,083 persons aged 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females. However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 25.3 percent are in pre-school, 51.1 percent are in primary school, and 18.4 percent and 4.3 percent are in junior and senior high schools respectively. Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary all together constitute only (0.8 %) of the population currently in school in the district. About 30 percent of persons who attended school the past had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (9.2%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary

The district has a total number of 2,353 teachers. Out of this number 2,317 are trained while 36 are untrained at the basic and senior high levels. The pupil teacher ratio in 2019 was 21:1 for Nursery, 43:1 for primary, 22:1 for Junior High and 15:1 for Senior High School thus with an overall pupil/student teacher ratio for basic school 29:1 and 15:1 for Senior High School. Education in the district is handled by the District Directorate of Education whose responsibility is the administration, monitoring and

supervision of teaching and learning in the district. The district currently has basic, secondary schools and Tertiary in all, there are 83 Pre-schools, 83 Primary schools, 50 junior High Schools, 6 Senior/Technical Schools and one Midwifery Training School.

e. HEALTH

The District has one (1) major referral hospital, two (2) health centers and eight (8) Community-Based Health Planning Service (CHPS) compounds that attend to the health needs of the people. There are also various herbal and bone setting centers in the District. Besides these, there are about fifty-six (56) trained Traditional Birth Attendants who assist women during delivery.

f. WATER AND SANITATION

Household drinking water is obtained from five main sources; river or stream (65.1%), protected well (11.5%), bore-hole/pump or tube well (5.6%), pipe-borne outside dwelling (0 %) and unprotected well (17.8 %).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (49.2%) or dumping indiscriminately (34.2%). Only 16.6 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (56.6%) compared with 43.4 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilet (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC)

is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

g. ENERGY

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity (38.5%), flashlight or torch (33.0%) and kerosene lamps (27.1%). All other sources of lighting together account for less than two percent (1.4%).

Almost all the larger communities in the district are connected to the national grid. This has the tendency of impacting positively on economic activity.

7. KEY ACHIEVEMENTS IN 2019

The key achievements of the District in 2019 are outline below

Table 1: Key Achievements in 2019

S/NO	PROJECT	CONTRACT SUM	SOURCE OF FUNDING	STATUS
1	Construction of 1No. 2-bedroom semi-detached Bungalow for Ghana Education Service at Yeji	233,770.00	DDF	Completed and handed over
2	Provision of 1000 dual – desks furniture	224,000.00	DDF	Completed and handed over
3	Completion of 3-unit Classroom Block with Office and store	43,858.30	MPs CF	Completed and handed over
4	Rehabilitation of 4-Unit Classroom Block with Offices and store for Al-Iman JHS in Yeji	50,769.00	DACF	Completed and handed over
5	Construction of 1No.2-bedroom Semi-bed Semi-detached bungalow for Ghana Health Service at Prang	233,770.00	DDF	Completed and handed over

Pru East District Assembly



The pictures above are some of the 2019 key achievements for Pru East District Assembly.

Pru East District Assembly

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Internally Generated Revenue Performance from 2017 to 2018

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	32,700.00	3,647.00	19,567.00	12,173.00	39,567.00	10,000.00	25%
Fees	248,966.05	271,472.00	286,310.96	338,717.30	342,812.21	280,281.00	82%
Fines	1,540.00	1,412.20	1,771.00	925.00	2,850.00		0%
Licenses	101,899.57	132,955.00	123,319.49	74,870.40	80,804.65	26,735.24	33%
Land	120,828.00	93,700.00	125,201.88	68,700.00	86,643.29	21,250.00	25%
Rent	925	540	2,580.00	1,080.00	18,213.95	1,420.00	8%
Investment							
Miscellaneous	13,654.00	13,082.00	40,702.00	40,506.70	30,000	25,870.00	86%
Total	518,972.62	515,396.00	597,681.33	536,047.40	600,891.10	36,5556.24	61%

Table 3: Revenue Performance for all revenue sources for the District Assembly

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	518,972.62	515,396.76	549,648.72	536,972.40	600,891.10	365,556.24	61%
Compensation transfer	1,550,224.00	1,100,318.67	1,827,726.49	1,253,086.37	1,214,656.60	751,087.30	62%
Goods and Services transfer	28,387.10	4,136.03	144,881.69	83,575.67	43,193.30		0%
DACF	4,151,555.55	1,917,758.18	3,708,403.00	1,416,737.55	3,729,479.00	1,635,251.92	44%
DDF	2,777,414.00	1,627,556.52	3,708,403.00	1,416,737.55	1,245,580.00	411,539.56	33%
GSOP	98,000.00	63,659.00					
SRWSP	40,000.00						
SIF-MP (HIPIC)	50,000.00	80,000.00	13,911.84	89,054.09	77,000.00		0%
DFID/CIDA	75,000.00		101,688.16	50,844.08	151,688.15	76,724.99	51%
REP	50,000.00	56,300.00					0%
TOTAL	9,339,553.27	5,365,125.16	6,346,259.90	3,430,270.17	7,062,488.15	3,240,160.01	46%

b. EXPENDITURE

Table 4: Expenditure performance for all the Departments from 2017 to 2019

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Perform ance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,550,224.57	1,123,288.91	1,827,762.49	1,253,086.37	1,273,729.68	786,603.06	62%
Goods and Services	2,063,455.45	1,766,899.08	2,605,244.33	1,723,110.03	2,705,017.88	1,109,770.11	41%
Assets	4,010,086.75	602,099.89	3,595,940.53	1,853,219.88	2,633,267.54	1,072,393.33	41%
Total	7,623,766.77	3,492,287.88	8,028,947.35	4,829,416.28	6,612,015.10	2,968,766.50	45%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,263,009.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels		

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	147,442.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	56,676.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	808,251.00

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SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	814,753.00
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	131,086.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	35,285.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	343,776.00

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	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,063,395.00

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2: By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situation	519,641.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	11,105.00

Pru East District Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	(72%)	2019	35%	2020	14%
	% total IGF mobilized	2018	26%	2019	70%	2020	90%
	% of expenditure kept within budget	2018	60%	2019	60%	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	5	2019	4	2020	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	-	2019	1000	2020	1000
	Number of school building constructed	2018	1	2019	4	2020	6
Improved environmental sanitation	Number of disposal site created	2018	1	2019	1	2020	1
	Number food vendors tested and certified	2018	N/A	2019	-	2020	500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	5,320	2019	7,000	2020	15,000
	Number of demonstration farms established	2018	20	2019	20	2020	25
Improved state of feeder roads	Kilometers of roads reshaped	2018	25km	2019	18km	2020	30km
Improved night security	Number of streetlights installed and maintained	2018	70	2019	70	2020	1,000
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	60%	2019	45%	2020	80%

Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	1	2019	1	2020	4
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 685,282.00 as IGF.

Table 7: Revenue Mobilization Strategies For Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
RATES(Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the District Assembly.

To ensure sound financial management of the Assembly's resources.

To coordinate the development planning and budgeting functions of the Assembly.

To provide human resource planning and development of the District Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of fifty- six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty-seven (27) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 8: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	3	3	3

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	5	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	2	1	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 9: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Protocol Services	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-five (25) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is

confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 10: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	9	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	72%	35	14%	10%	10%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units responsible for delivering this sub programmes are the Planning and Budget Unit. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation (M&E) Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 12: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	60%	60%	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	3	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 13: Main Operations and Projects0

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Collection of socio economic and revenue data	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme are the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 14: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 15: Main Operations and Projects

Operations	Projects
Protocol Services	
Operationalize Area/Town/Urban councils offices (Yeji Urban,Parambo-Sawaba Town council & Konkomba Area council	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally

Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 16: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	81	78	80	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	3 rd January	2 nd January	2 nd January	4 th January	3 rd January
	Number of training workshop held	5	3	5	5	5
Salary Administration	Monthly validation ESPV	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 17: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	
Manpower Skills Development, Workshop & Conferences	
Capacity building programmes for Assembly Members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

Six (6) officers will be responsible for delivering the sub-programme comprising of officers of Department of Works and Physical Planning. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer who is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 18: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted		-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	1	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	1	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 19: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Carry out valuation of properties in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 20: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	25km	18km	30km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	70	70	200	1000	1000
	Number of boreholes drilled mechanized	5	4	10	10	10
	Number of communities with portable water	5	4	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 21: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of DCE and Staff bungalow
Routine maintenance of eroded link roads in the District	Drilling of 10 No. Mechanized boreholes
	Rehabilitation & expansion of street lights-District wide
	Rehabilitation of Morocco and harbour market
	Construction and completion of 80.No. market stalls at Yeji

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advises the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from DACF, the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	1	4	6	6	6
	Number of school furniture supplied	-	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	N/A	30	30	30

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Improve performance in BECE	% of students with average pass mark	95%	95%	98%	98%	98%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	-	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 23: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No.3 Unit classroom block at RC Primary A and DA 1 Primary at Yeji
Support to needy but brilliant students	Completion of 2No. 3 Unit Classroom block with offices and stores at Kobri, Nsoano and Bomodin
	Completion of 1No. ICT block at Methodist JHS at Yeji
	Support completion of 1 No. teachers quarters for Vutideke Primary school
	Completion of 1No 3 unit Classroom block at Brekente

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Seventeen (17). Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 24: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	3,984	3,987	4,000	4,000	4,000
	Number of households supplied with mosquito nets	53,868	N/A	-	150,000	-
Improve access to Health care delivery	Number of health facilities equipped	1	1	5	5	5
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	-	300	500	500	500
	Number communities sensitized	-	3	8	10	12
	Number of clean up exercise organized	3	5	10	15	15
Established sanitation courts	Number of individuals/households prosecuted	84	96	90	80	60

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 25: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Clinical Services	Construct and completion of 5 No. CHPS at Konkoma, Brekente, Nakpei, kadue & Kobre
Environmental Sanitation Management Review of the 2020 DESSAP	Rehabilitation & conversion of 4-unit Classroom Block at D/A No.1 school to 2-unit lecture hall with office for Midwifery Training School-Yeji
Procurement of sanitary tools and equipment	Construction of 1 No. Health centre at Kroncha
Evacuation of refuse	Construction of 1 No. CHPS Compound at Accra Town
Carry out District wide fumigation exercise and SIP	Completion of 1No. 3 Unit Classroom block for the Yeji Midwifery Training School.
Monitoring and supervise regular collection and disposal of liquid waste at all institutional toilet	Rehabilitation of 1 No.office of District Environment Health Unit
Support other sanitation activities and CLTS	Procure 4No. Tricycles for refuse collection

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 26: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	84	96	120	120	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,098	1,098	1,098	1,098	1,098
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	6	10	10	10

Number of public education on gov't policies, programs and topical issues	8	6	10	10	10
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 27: Main Operations and Projects

Operations	Projects
Social Intervention Programmes	
Community mobilization	
Support the expansion of LEAP to cover more persons in the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-programme operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

This sub programme is undertaken with a staff strength of one (1) with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Internal management

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 28: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	14	21	30	40	45
Issuance of Burial Permits	No. of burial permits issued to the public	9	7	29	33	49

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 29: Main Operations and Projects

Operations	Projects
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Pru East District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of

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twenty-one (21) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 30: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	6 (406)	2 (160)	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	58	21	120	120	120

Financial / Technical support provided to businesses annually	Number of beneficiaries	10	15	50	70	100
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 31: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Support for Local Economic Development and BAC Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections for Pru East b District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 32: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	20	25	50	60	70
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	46,000	20,000	120,000	120,000	120,000
	Number of farmer benefited	280	98	100	1,000	1,000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	10,800	7,000	14,000	14,000	14,000

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 33: Main Operations and Projects

Operations	Projects
Support other activities of Planting For Export And Rural Development (PERD)	
Support other GFP- Planting for Food and Jobs	
Organize District Farmers' Day celebration	
Establish District Centre for Agriculture, Commerce and Technology (DCACT)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO, Fire Service, Forestry Commission, Police, and Ghana Health Service section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 34: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	50	80	100
	Develop predictive early warning systems	-	31 st December	31 st December	31 st December	31 st December

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	1,737,799		
130201 17.1 strengthen domestic resource mob.	7,374,185	35,285		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additin	0	343,776		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skills	0	40,000		
210101 Reduce environmental pollution	0	519,641		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	32,541		
300102 6.1 Universal access to safe drinking water by 2030	0	131,086		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	118,105		
410201 Improve decentralised planning	0	1,263,009		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	262,427		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	56,676		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	808,251		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	814,753		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,063,395		
620102 10.2 Promote social, econ., political inclusion	0	147,442		
Grand Total ¢	7,374,185	7,374,185	0	0.00

	Number of bush fire volunteers trained	50	68	100	120	150
Communities educated on climate change	No of Communities educated	-	3	10	20	25
Disaster Management Committee meeting held	Rate of meetings held	-	3	5	5	5
Support victims of disaster	Number of victims supplied with relief items	20	-	50	80	100

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 35: Main Operations and Projects

Operations	Projects
Provision of relief items	
Education on disaster prevention and Management	
Education on Climate change	
Organisation of Disaster Management Committee meetings	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
303 02 00 001 31	7,374,184.85	0.00	2,171,369.27	2,171,369.27
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates and Fees				
Property income [GFS]	20,200.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
Sales of goods and services	470,362.00	0.00	209,548.00	209,548.00
1423001 Markets Tolls	60,000.00	0.00	28,000.00	28,000.00
1423002 Livestock / Kraals	65,341.00	0.00	32,311.00	32,311.00
1423005 Registration of Contractors	5,000.00	0.00	3,950.00	3,950.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	17,706.00	0.00	11,140.00	11,140.00
1423018 Loading Fee	25,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	590.00	590.00
1423322 Medical charges	2,000.00	0.00	0.00	0.00
1423423 Registration Fee	5,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	265,075.00	0.00	133,272.00	133,272.00
1423506 Slaughter	3,240.00	0.00	285.00	285.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land & Royalties /fines,penalties /Mis & unidenified revenue				
Property income [GFS]	65,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,050.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,950.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	9,300.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,350.00	0.00	0.00	0.00
1430001 Court Fines	1,750.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,000.00	0.00	25,870.00	25,870.00
1450007 Other Sundry Recoveries	19,900.00	0.00	25,870.00	25,870.00
1450020 Interest Income (Bank Interest)	100.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS OF LANDS,BUILD. & HSE'S & GRANTS				
From foreign governments(Current)	6,688,902.85	0.00	1,925,101.03	1,925,101.03
1331001 Central Government - GOG Paid Salaries	1,628,938.62	0.00	607,328.30	607,328.30
1331002 DACF - Assembly	3,783,797.36	0.00	1,101,855.55	1,101,855.55
1331003 DACF - MP	411,485.63	0.00	183,970.98	183,970.98
1331005 HIPC	40,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	109,607.12	0.00	31,946.20	31,946.20

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331009 Goods and Services- Decentralised Department	79,429.88	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	601,028.86	0.00	0.00	0.00
Property income [GFS]	16,820.00	0.00	0.00	0.00
1415001 Concession Rent	820.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415017 Parks	1,000.00	0.00	0.00	0.00
1415038 Rentals	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	90,250.00	0.00	10,850.24	10,850.24
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,065.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	100.00	100.00
1422010 Bicycle License	5,000.00	0.00	635.00	635.00
1422011 Artisan / Self Employed	10,770.00	0.00	3,793.00	3,793.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	613.00	613.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	200.00	200.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	800.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	570.00	570.00
1422028 Telecom System / Security Service	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	1,570.24	1,570.24
1422040 Bill Boards	4,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	435.00	435.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422061 Susu Operators	200.00	0.00	0.00	0.00
1422067 Beers Bars	4,240.00	0.00	250.00	250.00
1422071 Business Providers	10,000.00	0.00	2,684.00	2,684.00
1422072 Registration of Contracts / Building / Road	1,375.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	6,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423199 Fishing Licensing Fee	500.00	0.00	0.00	0.00
1423379 Photocopies	500.00	0.00	0.00	0.00
1423559 Veterinary Services Inspection Fee	1,000.00	0.00	0.00	0.00
Grand Total	7,374,184.85	0.00	2,171,369.27	2,171,369.27

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	7,374,185	7,391,563	7,447,927
GOG Sources	0	0	0	1,708,369	1,724,658	1,725,452
Management and Administration	0	0	0	781,082	788,893	788,893
Infrastructure Delivery and Management	0	0	0	188,390	189,930	190,273
Social Services Delivery	0	0	0	351,129	354,521	354,640
Economic Development	0	0	0	387,768	391,314	391,645
IGF Sources	0	0	0	685,282	686,371	692,135
Management and Administration	0	0	0	614,045	615,134	620,185
Infrastructure Delivery and Management	0	0	0	18,237	18,237	18,419
Social Services Delivery	0	0	0	22,000	22,000	22,220
Economic Development	0	0	0	31,000	31,000	31,310
DACF MP Sources	0	0	0	451,486	451,486	456,000
Social Services Delivery	0	0	0	451,486	451,486	456,000
DACF ASSEMBLY Sources	0	0	0	3,670,283	3,670,283	3,706,986
Management and Administration	0	0	0	984,121	984,121	993,962
Infrastructure Delivery and Management	0	0	0	895,787	895,787	904,744
Social Services Delivery	0	0	0	1,547,835	1,547,835	1,563,313
Economic Development	0	0	0	210,000	210,000	212,100
Environmental and Sanitation Management	0	0	0	32,541	32,541	32,866
DACF PWD Sources	0	0	0	113,514	113,514	114,649
Social Services Delivery	0	0	0	113,514	113,514	114,649
CIDA Sources	0	0	0	109,607	109,607	110,703
Economic Development	0	0	0	109,607	109,607	110,703
DDF Sources	0	0	0	635,644	635,644	642,001
Management and Administration	0	0	0	71,415	71,415	72,129
Infrastructure Delivery and Management	0	0	0	364,229	364,229	367,871
Social Services Delivery	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	7,374,185	7,391,563	7,447,927

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

<i>Economic Classification</i>	<i>2018 Actual</i>	<i>2019 Budget Est. Outturn</i>	<i>2020 Budget</i>	<i>2021 forecast</i>	<i>2022 forecast</i>
Pru District - Yeji	0	0	7,374,185	7,391,563	7,447,927
Management and Administration	0	0	2,450,664	2,459,563	2,475,170
SP1.1: General Administration	0	0	1,035,672	1,035,982	1,046,029
21 Compensation of employees [GFS]	0	0	31,001	31,311	31,311
212 Social contributions [GFS]	0	0	31,001	31,311	31,311
21210 Actual social contributions [GFS]	0	0	31,001	31,311	31,311
22 Use of goods and services	0	0	637,247	637,247	643,620
221 Use of goods and services	0	0	637,247	637,247	643,620
22101 Materials - Office Supplies	0	0	114,500	114,500	115,645
22102 Utilities	0	0	33,200	33,200	33,532
22103 General Cleaning	0	0	2,500	2,500	2,525
22104 Rentals	0	0	26,500	26,500	26,765
22105 Travel - Transport	0	0	161,435	161,435	163,049
22106 Repairs - Maintenance	0	0	141,987	141,987	143,407
22107 Training - Seminars - Conferences	0	0	77,125	77,125	77,896
22108 Consulting Services	0	0	15,000	15,000	15,150
22109 Special Services	0	0	55,000	55,000	55,550
22111 Other Charges - Fees	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	5,000	5,000	5,050
23 Consumption of fixed capital [GFS]	0	0	9,168	9,168	9,260
231 Consumption of fixed capital [GFS]	0	0	9,168	9,168	9,260
23111 Consumption of Fixed Capital	0	0	9,168	9,168	9,260
27 Social benefits [GFS]	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	9,000	9,000	9,090
28 Other expense	0	0	22,200	22,200	22,422
282 Miscellaneous other expense	0	0	22,200	22,200	22,422
28210 General Expenses	0	0	22,200	22,200	22,422
31 Non Financial Assets	0	0	327,056	327,056	330,327
311 Fixed assets	0	0	327,056	327,056	330,327
31112 Nonresidential buildings	0	0	190,000	190,000	191,900
31131 Infrastructure Assets	0	0	137,056	137,056	138,427
SP1.2: Finance and Revenue Mobilization	0	0	35,285	35,285	35,638
22 Use of goods and services	0	0	35,285	35,285	35,638
221 Use of goods and services	0	0	35,285	35,285	35,638
22101 Materials - Office Supplies	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	15,285	15,285	15,438
22107 Training - Seminars - Conferences	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	89,228	89,228	90,120
22 Use of goods and services	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

<i>Economic Classification</i>	<i>2018 Actual</i>	<i>2019 Budget Est. Outturn</i>	<i>2020 Budget</i>	<i>2021 forecast</i>	<i>2022 forecast</i>
28 Other expense	0	0	12,228	12,228	12,350
282 Miscellaneous other expense	0	0	12,228	12,228	12,350
28210 General Expenses	0	0	12,228	12,228	12,350
SP1.4: Legislative Oversights	0	0	342,244	342,244	345,667
22 Use of goods and services	0	0	169,190	169,190	170,882
221 Use of goods and services	0	0	169,190	169,190	170,882
22107 Training - Seminars - Conferences	0	0	61,000	61,000	61,610
22112 Emergency Services	0	0	108,190	108,190	109,272
28 Other expense	0	0	15,628	15,628	15,784
282 Miscellaneous other expense	0	0	15,628	15,628	15,784
28210 General Expenses	0	0	15,628	15,628	15,784
31 Non Financial Assets	0	0	157,427	157,427	159,001
311 Fixed assets	0	0	157,427	157,427	159,001
31112 Nonresidential buildings	0	0	157,427	157,427	159,001
SP1.5: Human Resource Management	0	0	948,234	956,823	957,716
21 Compensation of employees [GFS]	0	0	858,942	867,532	867,532
211 Wages and salaries [GFS]	0	0	858,942	867,532	867,532
21110 Established Position	0	0	781,082	788,893	788,893
21111 Wages and salaries in cash [GFS]	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	37,860	38,239	38,239
22 Use of goods and services	0	0	89,291	89,291	90,184
221 Use of goods and services	0	0	89,291	89,291	90,184
22107 Training - Seminars - Conferences	0	0	89,291	89,291	90,184
Infrastructure Delivery and Management	0	0	1,466,642	1,468,183	1,481,309
SP2.1 Physical and Spatial Planning	0	0	138,129	138,329	139,510
21 Compensation of employees [GFS]	0	0	20,024	20,225	20,225
211 Wages and salaries [GFS]	0	0	20,024	20,225	20,225
21110 Established Position	0	0	20,024	20,225	20,225
22 Use of goods and services	0	0	59,105	59,105	59,696
221 Use of goods and services	0	0	59,105	59,105	59,696
22105 Travel - Transport	0	0	5,168	5,168	5,219
22107 Training - Seminars - Conferences	0	0	3,700	3,700	3,737
22109 Special Services	0	0	50,237	50,237	50,739
27 Social benefits [GFS]	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	12,000	12,000	12,120
28 Other expense	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	47,000	47,000	47,470
SP2.2 Infrastructure Development	0	0	1,328,513	1,329,854	1,341,798
21 Compensation of employees [GFS]	0	0	134,033	135,373	135,373
211 Wages and salaries [GFS]	0	0	134,033	135,373	135,373
21110 Established Position	0	0	134,033	135,373	135,373

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	865,785	865,785	874,443
221 Use of goods and services	0	0	0	865,785	865,785	874,443
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	842,320	842,320	850,743
22107 Training - Seminars - Conferences	0	0	0	1,465	1,465	1,480
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	323,696	323,696	326,933
311 Fixed assets	0	0	0	323,696	323,696	326,933
31113 Other structures	0	0	0	192,610	192,610	194,536
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	125,086	125,086	126,336
Social Services Delivery	0	0	0	2,685,964	2,689,356	2,712,823
SP3.1 Education and Youth Development	0	0	0	864,927	864,927	873,576
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	55,676	55,676	56,233
282 Miscellaneous other expense	0	0	0	55,676	55,676	56,233
28210 General Expenses	0	0	0	55,676	55,676	56,233
31 Non Financial Assets	0	0	0	808,251	808,251	816,334
311 Fixed assets	0	0	0	808,251	808,251	816,334
31111 Dwellings	0	0	0	39,000	39,000	39,390
31112 Nonresidential buildings	0	0	0	769,251	769,251	776,944
SP3.2 Health Delivery	0	0	0	1,504,212	1,505,910	1,519,254
21 Compensation of employees [GFS]	0	0	0	169,818	171,516	171,516
211 Wages and salaries [GFS]	0	0	0	169,818	171,516	171,516
21110 Established Position	0	0	0	169,818	171,516	171,516
22 Use of goods and services	0	0	0	361,334	361,334	364,947
221 Use of goods and services	0	0	0	361,334	361,334	364,947
22103 General Cleaning	0	0	0	313,415	313,415	316,549
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	31,919	31,919	32,238
28 Other expense	0	0	0	143,545	143,545	144,980
282 Miscellaneous other expense	0	0	0	143,545	143,545	144,980
28210 General Expenses	0	0	0	143,545	143,545	144,980
31 Non Financial Assets	0	0	0	829,515	829,515	837,810
311 Fixed assets	0	0	0	829,515	829,515	837,810
31112 Nonresidential buildings	0	0	0	783,515	783,515	791,350
31121 Transport equipment	0	0	0	46,000	46,000	46,460
SP3.3 Social Welfare and Community Development	0	0	0	316,825	318,519	319,993

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	169,382	171,076	171,076
211 Wages and salaries [GFS]	0	0	0	169,382	171,076	171,076
21110 Established Position	0	0	0	169,382	171,076	171,076
22 Use of goods and services	0	0	0	17,929	17,929	18,108
221 Use of goods and services	0	0	0	17,929	17,929	18,108
22101 Materials - Office Supplies	0	0	0	2,200	2,200	2,222
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	13,229	13,229	13,361
28 Other expense	0	0	0	129,514	129,514	130,809
282 Miscellaneous other expense	0	0	0	129,514	129,514	130,809
28210 General Expenses	0	0	0	129,514	129,514	130,809
Economic Development	0	0	0	738,375	741,921	745,758
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	698,375	701,921	705,358
21 Compensation of employees [GFS]	0	0	0	354,599	358,145	358,145
211 Wages and salaries [GFS]	0	0	0	354,599	358,145	358,145
21110 Established Position	0	0	0	354,599	358,145	358,145
22 Use of goods and services	0	0	0	256,276	256,276	258,839
221 Use of goods and services	0	0	0	256,276	256,276	258,839
22101 Materials - Office Supplies	0	0	0	2,861	2,861	2,890
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	108,044	108,044	109,124
22106 Repairs - Maintenance	0	0	0	8,641	8,641	8,727
22107 Training - Seminars - Conferences	0	0	0	84,730	84,730	85,577
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	87,500	87,500	88,375
282 Miscellaneous other expense	0	0	0	87,500	87,500	88,375
28210 General Expenses	0	0	0	87,500	87,500	88,375
Environmental and Sanitation Management	0	0	0	32,541	32,541	32,866
SP5.1 Disaster prevention and Management	0	0	0	32,541	32,541	32,866
22 Use of goods and services	0	0	0	12,283	12,283	12,406
221 Use of goods and services	0	0	0	12,283	12,283	12,406
22107 Training - Seminars - Conferences	0	0	0	7,283	7,283	7,356
22112 Emergency Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	20,258	20,258	20,460
282 Miscellaneous other expense	0	0	0	20,258	20,258	20,460
28210 General Expenses	0	0	0	20,258	20,258	20,460
Grand Total	0	0	0	7,374,185	7,391,563	7,447,927

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I G F		FUND S / OTHERS			Development Partner Funds	Grand Total				
		Goods/Service	Capex		Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA			Others	Goods	Service	Capex
Pru District - Yeji	1,628,939	2,158,896	2,042,503	5,830,138	108,861	438,365	137,856	683,522	0	0	0	478,666	266,385	743,231	7,374,185
Management and Administration	781,082	673,894	310,627	1,765,203	108,861	388,128	137,056	614,045	0	0	0	34,615	36,800	71,415	2,450,684
Central Administration	781,082	649,209	310,627	1,739,819	108,861	388,128	137,056	604,045	0	0	0	34,615	36,800	71,415	2,415,379
Administration (Assembly Office)	781,082	648,209	310,627	1,739,819	108,861	388,128	137,056	604,045	0	0	0	34,615	36,800	71,415	2,415,379
Finance	0	25,285	0	25,285	0	10,000	0	10,000	0	0	0	0	0	0	35,285
	0	25,285	0	25,285	0	10,000	0	10,000	0	0	0	0	0	0	35,285
Infrastructure Delivery and Management	154,057	636,069	294,110	1,084,176	0	18,237	0	18,237	0	0	0	334,644	29,586	364,229	1,466,642
Physical Planning	20,024	106,868	0	126,892	0	11,237	0	11,237	0	0	0	0	0	0	138,129
Office of Departmental Head	20,024	106,868	0	126,892	0	11,237	0	11,237	0	0	0	0	0	0	138,129
Works	134,033	529,141	294,110	957,284	0	7,000	0	7,000	0	0	0	334,644	29,586	364,229	1,328,513
Office of Departmental Head	134,033	529,141	294,110	957,284	0	7,000	0	7,000	0	0	0	334,644	29,586	364,229	1,328,513
Social Services Delivery	339,200	573,883	1,437,766	2,350,450	0	22,000	0	22,000	0	0	0	0	200,000	200,000	2,685,964
Education, Youth and Sports	0	45,676	68,231	653,927	0	11,000	0	11,000	0	0	0	0	200,000	200,000	864,927
Office of Departmental Head	0	45,676	68,231	653,927	0	11,000	0	11,000	0	0	0	0	200,000	200,000	864,927
Health	169,818	500,879	823,515	1,500,212	0	4,000	0	4,000	0	0	0	0	0	0	1,504,212
Office of District Medical Officer of Health	0	47,838	762,915	810,753	0	4,000	0	4,000	0	0	0	0	0	0	814,753
Environmental Health Unit	169,818	453,041	66,600	689,459	0	0	0	0	0	0	0	0	0	0	689,459
Social Welfare & Community Development	169,802	26,929	0	196,311	0	7,000	0	7,000	0	0	0	0	0	0	316,625
Office of Departmental Head	169,802	26,929	0	196,311	0	7,000	0	7,000	0	0	0	0	0	0	316,625
Economic Development	354,999	243,769	0	597,768	0	31,000	0	31,000	0	0	0	109,607	0	109,607	738,375
Agriculture	354,999	203,769	0	557,768	0	31,000	0	31,000	0	0	0	109,607	0	109,607	698,375
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	109,607	0	109,607	698,375
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	109,607	0	109,607	698,375
Environmental and Sanitation Management	0	32,541	0	32,541	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	32,541	0	32,541	0	0	0	0	0	0	0	0	0	0	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 781,082
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1206100	Pru - Yeji	

			Compensation of employees [GFS]	781,082
Objective	000000	Compensation of Employees		781,082
Program	91001	Management and Administration		781,082
Sub-Program	91001005	SP1.5: Human Resource Management		781,082
Operation	000000		0.0 0.0 0.0	781,082

Wages and salaries [GFS]			781,082
2111001	Established Post		781,082

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 604,045
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1206100	Pru - Yeji	

			Compensation of employees [GFS]	108,861
Objective	000000	Compensation of Employees		108,861
Program	91001	Management and Administration		108,861
Sub-Program	91001001	SP1.1: General Administration		31,001
Operation	000000		0.0 0.0 0.0	31,001

Social contributions [GFS]			31,001	
2121001	13 Percent SSF Contribution		6,001	
2121004	End of Service Benefit (ESB/Ex-Gratia)		25,000	
Sub-Program	91001005	SP1.5: Human Resource Management	77,860	
Operation	000000		0.0 0.0 0.0	77,860

Wages and salaries [GFS]			77,860
2111102	Monthly paid and casual labour		40,000
2111238	Overtime Allowance		2,000
2111243	Transfer Grants		28,860
2111248	Special Allowance/Honorarium		7,000

			Use of goods and services	317,760
Objective	410201	Improve decentralised planning		317,760
Program	91001	Management and Administration		317,760
Sub-Program	91001001	SP1.1: General Administration		317,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	317,760

Use of goods and services			317,760
2210101	Printed Material and Stationery		8,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		8,000
2210107	Electrical Accessories		1,000
2210112	Uniform and Protective Clothing		1,000
2210114	Rations		15,000
2210118	Sports, Recreational and Cultural Materials		1,500
2210201	Electricity charges		20,000
2210202	Water		500
2210203	Telecommunications		10,000
2210204	Postal Charges		200
2210205	Sanitation Charges		2,500
2210301	Cleaning Materials		2,500
2210401	Office Accommodations		5,000
2210402	Residential Accommodations		10,000
2210404	Hotel Accommodations		10,000
2210406	Rental of Vehicles		1,500
2210502	Maintenance and Repairs - Official Vehicles		15,000
2210503	Fuel and Lubricants - Official Vehicles		13,000
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		11,435
2210510	Other Night allowances		19,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210511	Local travel cost	10,000				
2210513	Local Hotel Accommodation	8,000				
2210602	Repairs of Residential Buildings	8,000				
2210603	Repairs of Office Buildings	10,000				
2210604	Maintenance of Furniture and Fixtures	1,000				
2210605	Maintenance of Machinery and Plant	5,000				
2210606	Maintenance of General Equipment	5,000				
2210611	Maintenance of Markets	10,000				
2210614	Traditional Authority Property	3,000				
2210616	Maintenance of Public Sanitary Facilities	5,500				
2210706	Library and Subscription	1,000				
2210708	Refreshments	4,000				
2210709	Seminars/Conferences/Workshops - Domestic	20,000				
2210710	Staff Development	10,000				
2210711	Public Education and Sensitization	7,125				
2210801	Local Consultants Fees	15,000				
2210902	Official Celebrations	10,000				
2210907	Canteen Services	5,000				
2211101	Bank Charges	5,000				
2211202	Refurbishment Contingency	5,000				
Consumption of fixed capital [GFS]		9,168				
Objective	410201 Improve decentralised planning				9,168	
Program	91001 Management and Administration				9,168	
Sub-Program	91001001 SP1.1: General Administration				9,168	
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	9,168
Consumption of fixed capital [GFS]		9,168				
2311101	Depreciation - Lands and Buildings	2,000				
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)	5,000				
2311103	Depreciation - Furniture and Fittings	2,168				
Social benefits [GFS]		9,000				
Objective	410201 Improve decentralised planning				9,000	
Program	91001 Management and Administration				9,000	
Sub-Program	91001001 SP1.1: General Administration				9,000	
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	9,000
Employer social benefits		9,000				
2731102	Staff Welfare Expenses	5,000				
2731103	Refund of Medical Expenses	4,000				
Other expense		22,200				
Objective	410201 Improve decentralised planning				22,200	
Program	91001 Management and Administration				22,200	
Sub-Program	91001001 SP1.1: General Administration				22,200	
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	22,200
Miscellaneous other expense		22,200				
2821001	Insurance and compensation	5,000				
2821007	Court Expenses	3,000				
2821008	Awards and Rewards	2,200				
2821009	Donations	5,000				
2821010	Contributions	7,000				
Non Financial Assets		137,056				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410201 Improve decentralised planning					137,056
Program	91001 Management and Administration					137,056
Sub-Program	91001001 SP1.1: General Administration					137,056
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	137,056
Fixed assets						137,056
3113111	Heritage Assets					137,056

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 958,836
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1206100	Pru - Yeji	

Use of goods and services			620,353
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Objective	410201	Improve decentralised planning		515,353
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Program	91001	Management and Administration		515,353
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Sub-Program	91001001	SP1.1: General Administration		214,487
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Use of goods and services			20,000
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2210101	Printed Material and Stationery	10,000
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2210511	Local travel cost	10,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
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Use of goods and services			50,000
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2210111	Other Office Materials and Consumables	50,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
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Use of goods and services			50,000
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2210502	Maintenance and Repairs - Official Vehicles	50,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	94,487
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Use of goods and services			94,487
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2210602	Repairs of Residential Buildings	43,740
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2210603	Repairs of Office Buildings	50,748
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		77,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,000
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Use of goods and services			32,000
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2210103	Refreshment Items	2,000
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2210503	Fuel and Lubricants - Official Vehicles	20,000
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2210509	Other Travel and Transportation	10,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
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Use of goods and services			45,000
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2210103	Refreshment Items	10,000
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2210509	Other Travel and Transportation	10,000
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2210709	Seminars/Conferences/Workshops - Domestic	10,000
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2210711	Public Education and Sensitization	15,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		169,190
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	169,190
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Use of goods and services			169,190
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2210709	Seminars/Conferences/Workshops - Domestic	61,000
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2211203	Emergency Works	108,190
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Sub-Program	91001005	SP1.5: Human Resource Management		54,676
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	54,676
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				54,676
2210710	Staff Development			54,676

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		105,000
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Program	91001	Management and Administration		105,000
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Sub-Program	91001001	SP1.1: General Administration		105,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
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2210711	Public Education and Sensitization	35,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210902	Official Celebrations	40,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210114	Rations	15,000
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2210505	Running Cost - Official Vehicles	15,000
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Other expense				27,856
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Objective	410201	Improve decentralised planning		27,856
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Program	91001	Management and Administration		27,856
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		12,228
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	12,228
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Miscellaneous other expense				12,228
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2821010	Contributions	12,228
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Sub-Program	91001004	SP1.4: Legislative Oversight		15,628
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	15,628
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Miscellaneous other expense				15,628
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2821010	Contributions	15,628
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Non Financial Assets				310,627
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Objective	410201	Improve decentralised planning		190,000
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Program	91001	Management and Administration		190,000
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Sub-Program	91001001	SP1.1: General Administration		190,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
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Fixed assets				190,000
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3111255	WIP - Office Buildings	190,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		120,627
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Program	91001	Management and Administration		120,627
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Sub-Program	91001004	SP1.4: Legislative Oversight		120,627
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Project	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	120,627
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Fixed assets				120,627
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3111255	WIP - Office Buildings	120,627
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	44009	DDF	Total By Fund Source	71,415
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	34,615
Objective	410201	Improve decentralised planning			34,615
Program	91001	Management and Administration			34,615
Sub-Program	91001005	SP1.5: Human Resource Management			34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		34,615

Use of goods and services					34,615
2210710	Staff Development				34,615

				Non Financial Assets	36,800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			36,800
Program	91001	Management and Administration			36,800
Sub-Program	91001004	SP1.4: Legislative Oversight			36,800
Project	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0		36,800

Fixed assets					36,800
3111255	WIP - Office Buildings				36,800

Total Cost Centre 2,415,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3030200001	Pru District - Yeji_Finance_ Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	10,000
Objective	430201	17.1 strengthen domestic resource mob.			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210122	Value Books				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	Total By Fund Source	25,285
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3030200001	Pru District - Yeji_Finance_ Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	25,285
Objective	430201	17.1 strengthen domestic resource mob.			25,285
Program	91001	Management and Administration			25,285
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,285
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		25,285

Use of goods and services					25,285
2210511	Local travel cost				15,285
2210708	Refreshments				10,000

Total Cost Centre 35,285

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70980	Education n.e.c		
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210511	Local travel cost				1,000

				Other expense	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000
2821010	Contributions				3,000
2821019	Scholarship and Bursaries				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	238,988
Function Code	70980	Education n.e.c		
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1206100	Pru - Yeji		

				Non Financial Assets	238,988	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			238,988	
Program	91003	Social Services Delivery			238,988	
Sub-Program	91003001	SP3.1 Education and Youth Development			238,988	
Project	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	238,988

Fixed assets					238,988
3111205	School Buildings				152,458
3111256	WIP - School Buildings				86,530

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	414,940
Function Code	70980	Education n.e.c		
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1206100	Pru - Yeji		

				Other expense	45,676	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			45,676	
Program	91003	Social Services Delivery			45,676	
Sub-Program	91003001	SP3.1 Education and Youth Development			45,676	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	45,676

Miscellaneous other expense					45,676
2821010	Contributions				15,000
2821019	Scholarship and Bursaries				30,676

				Non Financial Assets	369,264	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			369,264	
Program	91003	Social Services Delivery			369,264	
Sub-Program	91003001	SP3.1 Education and Youth Development			369,264	
Project	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	369,264

Fixed assets					369,264
3111153	WIP - Bungalows/Flats				39,000
3111205	School Buildings				214,669
3111256	WIP - School Buildings				115,595

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	3030301001	Pru District - Yeji_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1206100	Pru - Yeji		

				Non Financial Assets	200,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000	
Project	000000	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111205	School Buildings				200,000

Total Cost Centre					864,927
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	4,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003002	SP3.2 Health Delivery			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210511 Local travel cost					1,000	
2210711 Public Education and Sensitization					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	212,498
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1206100	Pru - Yeji		

				Non Financial Assets	212,498	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			212,498	
Program	91003	Social Services Delivery			212,498	
Sub-Program	91003002	SP3.2 Health Delivery			212,498	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	212,498
Fixed assets					212,498	
3111207 Health Centres					190,000	
3111256 WIP - School Buildings					22,498	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	598,255
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	18,919	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			18,919	
Program	91003	Social Services Delivery			18,919	
Sub-Program	91003002	SP3.2 Health Delivery			18,919	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,919
Use of goods and services					18,919	
2210709 Seminars/Conferences/Workshops - Domestic					8,919	
2210711 Public Education and Sensitization					10,000	

				Other expense	28,919	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			28,919	
Program	91003	Social Services Delivery			28,919	
Sub-Program	91003002	SP3.2 Health Delivery			28,919	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Miscellaneous other expense					10,000	
2821010 Contributions					10,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,919
Miscellaneous other expense					18,919	
2821010 Contributions					18,919	

				Non Financial Assets	550,417	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			550,417	
Program	91003	Social Services Delivery			550,417	
Sub-Program	91003002	SP3.2 Health Delivery			550,417	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Fixed assets					30,000	
3111256 WIP - School Buildings					30,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	520,417
Fixed assets					520,417	
3111207 Health Centres					366,517	
3111253 WIP - Health Centres					153,900	

				Total Cost Centre	814,753
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 169,818
Function Code	70740	Public health services	
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East	
Location Code	1206100	Pru - Yeji	

			Compensation of employees [GFS]	169,818
Objective	000000	Compensation of Employees		169,818
Program	91003	Social Services Delivery		169,818
Sub-Program	91003002	SP3.2 Health Delivery		169,818
Operation	000000		0.0 0.0 0.0	169,818

Wages and salaries [GFS]		169,818
2111001 Established Post		169,818

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 519,641
Function Code	70740	Public health services	
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East	
Location Code	1206100	Pru - Yeji	

			Use of goods and services	338,415
Objective	210101	Reduce environmental pollution		338,415
Program	91003	Social Services Delivery		338,415
Sub-Program	91003002	SP3.2 Health Delivery		338,415
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511 Local travel cost		5,000
Operation 910901 910901 - Environmental sanitation Management	1.0 1.0 1.0	303,415

Use of goods and services		303,415
2210302 Contract Cleaning Service Charges		283,415
2210509 Other Travel and Transportation		10,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2210711 Public Education and Sensitization		5,000
Operation 910902 910902 - Solid waste management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210301 Cleaning Materials		30,000

			Other expense	114,626
Objective	210101	Reduce environmental pollution		114,626
Program	91003	Social Services Delivery		114,626
Sub-Program	91003002	SP3.2 Health Delivery		114,626
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	114,626

Miscellaneous other expense		114,626
2821010 Contributions		10,000
2821017 Refuse Lifting Expenses		104,626

			Non Financial Assets	66,600
Objective	210101	Reduce environmental pollution		66,600
Program	91003	Social Services Delivery		66,600
Sub-Program	91003002	SP3.2 Health Delivery		66,600

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	46,000
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Fixed assets		46,000
3112105 Motor Bike, bicycles		46,000
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,600

Fixed assets		20,600
3111255 WIP - Office Buildings		20,600

Total Cost Centre			689,459
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	387,768
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206100	Pru - Yeji		

				Amount (GH¢)
Compensation of employees [GFS]				354,599
Objective	000000	Compensation of Employees		354,599
Program	91004	Economic Development		354,599
Sub-Program	91004002	SP4.2 Agricultural Development		354,599
Operation	000000		0.0 0.0 0.0	354,599

Wages and salaries [GFS]				354,599
2111001 Established Post				354,599

				Amount (GH¢)
Use of goods and services				33,169
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additm		33,169
Program	91004	Economic Development		33,169
Sub-Program	91004002	SP4.2 Agricultural Development		33,169
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	33,169

Use of goods and services				33,169
2210103	Refreshment Items			200
2210201	Electricity charges			700
2210202	Water			100
2210203	Telecommunications			200
2210505	Running Cost - Official Vehicles			10,000
2210511	Local travel cost			3,720
2210606	Maintenance of General Equipment			8,641
2210709	Seminars/Conferences/Workshops - Domestic			7,608
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	31,000
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206100	Pru - Yeji		

				Amount (GH¢)
Use of goods and services				31,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additm		31,000
Program	91004	Economic Development		31,000
Sub-Program	91004002	SP4.2 Agricultural Development		31,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	31,000

Use of goods and services				31,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	170,000
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206100	Pru - Yeji		

				Amount (GH¢)
Use of goods and services				90,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additm		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				20,000

				Amount (GH¢)
Other expense				80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additm		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004002	SP4.2 Agricultural Development		80,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 109,607
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	102,107
Objective	150801	2.3 Dble e agrc prtvtly & incms of smll-sclt fd prdcrs 4 vlue addtn			102,107
Program	91004	Economic Development			102,107
Sub-Program	91004002	SP4.2 Agricultural Development			102,107
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		102,107

Use of goods and services				102,107
2210101	Printed Material and Stationery			1,020
2210103	Refreshment Items			441
2210116	Chemicals and Consumables			1,200
2210201	Electricity charges			500
2210203	Telecommunications			500
2210505	Running Cost - Official Vehicles			71,204
2210511	Local travel cost			2,120
2210709	Seminars/Conferences/Workshops - Domestic			21,497
2210711	Public Education and Sensitization			3,625

Other expense				7,500
Objective	150801	2.3 Dble e agrc prtvtly & incms of smll-sclt fd prdcrs 4 vlue addtn		7,500
Program	91004	Economic Development		7,500
Sub-Program	91004002	SP4.2 Agricultural Development		7,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,500

Miscellaneous other expense				7,500
2821001	Insurance and compensation			7,500
Total Cost Centre				698,375

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG		<i>Total By Fund Source</i> 31,892
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3030701001	Pru District - Yeji_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

				Compensation of employees [GFS]	20,024
Objective	000000	Compensation of Employees			20,024
Program	91002	Infrastructure Delivery and Management			20,024
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,024
Operation	000000		0.0 0.0 0.0		20,024

Wages and salaries [GFS]				20,024
2111001	Established Post			20,024

				Use of goods and services	7,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			7,868
Program	91002	Infrastructure Delivery and Management			7,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		7,868

Use of goods and services				7,868
2210511	Local travel cost			4,168
2210709	Seminars/Conferences/Workshops - Domestic			2,500
2210711	Public Education and Sensitization			1,200

				Social benefits [GFS]	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000
Program	91002	Infrastructure Delivery and Management			2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0		2,000

Employer social benefits				2,000
2731101	Workman compensation			2,000

				Other expense	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000
Program	91002	Infrastructure Delivery and Management			2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821010	Contributions			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,237
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030701001	Pru District - Yeji_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1206100	Pru - Yeji	

			Use of goods and services	11,237
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,237
Program	91002	Infrastructure Delivery and Management		11,237
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,237
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,237
Use of goods and services				11,237
2210511 Local travel cost				1,000
2210908 Property Valuation Expenses				10,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030701001	Pru District - Yeji_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1206100	Pru - Yeji	

			Use of goods and services	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210908 Property Valuation Expenses				40,000

			Social benefits [GFS]	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731101 Workman compensation				10,000

			Other expense	45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				138,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	181,311
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

Compensation of employees [GFS] 169,382

Objective	000000	Compensation of Employees		169,382
Program	91003	Social Services Delivery		169,382
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		169,382
Operation	000000		0.0 0.0 0.0	169,382

Wages and salaries [GFS]				169,382
2111001	Established Post			169,382

Use of goods and services 11,929

Objective	620102	10.2 Promote social, econ., political inclusion		11,929
Program	91003	Social Services Delivery		11,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,929
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,929

Use of goods and services				7,929
2210102	Office Facilities, Supplies and Accessories			2,200
2210201	Electricity charges			500
2210603	Repairs of Office Buildings			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			1,229
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711	Public Education and Sensitization			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

Use of goods and services 1,000

Objective	620102	10.2 Promote social, econ., political inclusion		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511	Local travel cost			1,000

Other expense 6,000

Objective	620102	10.2 Promote social, econ., political inclusion		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000

Miscellaneous other expense				6,000
2821010	Contributions			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

				Use of goods and services	5,000	
Objective	620102	10.2 Promote social, econ., political inclusion			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Other expense	10,000	
Objective	620102	10.2 Promote social, econ., political inclusion			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	113,514
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

				Other expense	113,514	
Objective	620102	10.2 Promote social, econ., political inclusion			113,514	
Program	91003	Social Services Delivery			113,514	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			113,514	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	113,514

Miscellaneous other expense				113,514
2821009 Donations				40,000
2821010 Contributions				50,514
2821019 Scholarship and Bursaries				23,000

Total Cost Centre 316,825

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	156,498
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

				Compensation of employees [GFS]	134,033	
Objective	000000	Compensation of Employees			134,033	
Program	91002	Infrastructure Delivery and Management			134,033	
Sub-Program	91002002	SP2.2 Infrastructure Development			134,033	
Operation	000000		0.0	0.0	0.0	134,033

Wages and salaries [GFS]				134,033
2111001 Established Post				134,033

				Use of goods and services	16,465	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			16,465	
Program	91002	Infrastructure Delivery and Management			16,465	
Sub-Program	91002002	SP2.2 Infrastructure Development			16,465	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	16,465

Use of goods and services				16,465
2210102 Office Facilities, Supplies and Accessories				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				1,465

				Non Financial Assets	6,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			6,000	
Program	91002	Infrastructure Delivery and Management			6,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			6,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000

Fixed assets				6,000
3112105 Motor Bike, bicycles				6,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		
Use of goods and services				7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				7,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	800,787
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		
Use of goods and services				507,676
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		507,676
Program	91002	Infrastructure Delivery and Management		507,676
Sub-Program	91002002	SP2.2 Infrastructure Development		507,676
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,142
Use of goods and services				300,142
2210601 Roads, Driveways and Grounds				300,142
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	207,534
Use of goods and services				207,534
2210617 Street Lights/Traffic Lights				207,534
Other expense				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Non Financial Assets				288,110
Objective	300102	6.1 Universal access to safe drinking water by 2030		117,000
Program	91002	Infrastructure Delivery and Management		117,000
Sub-Program	91002002	SP2.2 Infrastructure Development		117,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	117,000
Fixed assets				117,000
3113110 Water Systems				105,000
3113162 WIP - Water Systems				12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		171,110
Program	91002	Infrastructure Delivery and Management		171,110
Sub-Program	91002002	SP2.2 Infrastructure Development		171,110
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	171,110
Fixed assets				171,110
3111304 Markets				71,110
3111354 WIP - Markets				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	364,229
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

Use of goods and services 334,644

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91002	Infrastructure Delivery and Management		334,644
Sub-Program	91002002	SP2.2 Infrastructure Development		334,644
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	334,644

Use of goods and services				334,644
2210617	Street Lights/Traffic Lights			334,644

Non Financial Assets 29,586

Objective	300102	6.1 Universal access to safe drinking water by 2030		
Program	91002	Infrastructure Delivery and Management		8,086
Sub-Program	91002002	SP2.2 Infrastructure Development		8,086
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,086

Fixed assets				8,086
3113162	WIP - Water Systems			8,086

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91002	Infrastructure Delivery and Management		21,500
Sub-Program	91002002	SP2.2 Infrastructure Development		21,500
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	21,500

Fixed assets				21,500
3111354	WIP - Markets			21,500

Total Cost Centre 1,328,513

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3031101001	Pru District - Yeji_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1206100	Pru - Yeji		

Use of goods and services 30,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Other expense 10,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Total Cost Centre 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70360	Public order and safety n.e.c							Total By Fund Source 32,541
Organisation	3031500001	Pru District - Yeji Disaster Prevention Bono East							
Location Code	1206100	Pru - Yeji							
Use of goods and services									12,283
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							12,283
Program	91005	Environmental and Sanitation Management							12,283
Sub-Program	91005001	SP5.1 Disaster prevention and Management							12,283
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				12,283
Use of goods and services									12,283
2210711 Public Education and Sensitization									7,283
2211202 Refurbishment Contingency									5,000
Other expense									20,258
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							20,258
Program	91005	Environmental and Sanitation Management							20,258
Sub-Program	91005001	SP5.1 Disaster prevention and Management							20,258
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				20,258
Miscellaneous other expense									20,258
2821009 Donations									10,258
2821010 Contributions									10,000
Total Cost Centre									32,541
Total Vote									7,374,185

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Pru District - Yeji	1,628,939	2,158,896	108,861	438,365	137,656	685,522	0	0	0	47,666	266,385	745,251	7,374,185
Management and Administration	781,082	673,484	108,861	368,128	137,656	614,045	0	0	0	34,615	36,800	71,415	2,450,684
SP1.1: General Administration	0	319,487	190,000	599,487	137,656	526,185	0	0	0	0	0	0	1,035,672
SP1.2: Finance and Revenue Mobilization	0	25,285	0	10,000	0	10,000	0	0	0	0	0	0	35,285
SP1.3: Planning, Budgeting and Coordination	0	89,228	0	0	0	0	0	0	0	0	0	0	89,228
SP1.4: Legislative Oversight	0	184,818	0	0	0	0	0	0	0	0	0	0	36,800
SP1.5: Human Resource Management	781,082	54,676	0	835,758	77,860	0	0	0	0	34,615	0	34,615	946,234
Infrastructure Delivery and Management	154,657	636,069	29,4110	1,884,176	0	18,237	0	0	0	334,644	29,586	364,229	1,466,642
SP2.1: Physical and Spatial Planning	20,024	106,868	0	126,892	0	11,237	0	0	0	0	0	0	138,129
SP2.2: Infrastructure Development	134,033	529,441	29,4110	957,284	0	7,000	0	0	0	334,644	29,586	364,229	1,328,513
Social Services Delivery	339,200	573,683	1,437,766	2,350,450	0	22,000	0	0	0	0	200,000	200,000	2,685,964
SP3.1: Education and Youth Development	0	45,676	682,251	633,927	0	11,000	0	0	0	0	200,000	200,000	864,927
SP3.2: Health Delivery	168,818	500,879	823,515	1,500,212	0	4,000	0	0	0	0	0	0	1,504,212
SP3.3: Social Welfare and Community Development	169,382	26,929	0	196,311	0	7,000	0	0	0	0	0	0	316,625
Economic Development	354,999	243,169	0	597,768	0	31,000	0	0	0	109,607	0	109,607	736,375
SP4.1: Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
SP4.2: Agricultural Development	354,999	203,169	0	557,768	0	31,000	0	0	0	109,607	0	109,607	688,375
Environmental and Sanitation Management	0	32,241	0	32,241	0	0	0	0	0	0	0	0	32,241
SP5.1: Disaster prevention and Management	0	32,241	0	32,241	0	0	0	0	0	0	0	0	32,241