



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## 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 4<sup>th</sup> 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 km<sup>2</sup>.

### **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 2021 is estimated to be 112,099. 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 the 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

Pru East District strives on primary economic activities such as Agriculture and Fishing which employs about 65.2% of the total population. Other economic activities are seen in the areas of forestry (lumbering) which employs about 3% of the population and small scale manufacturing and industrial activities like carpentry, blacksmithing, distilling, palm oil extraction, Gari processing employs about 10%. Other economic activities like commercial and service employs the remaining 5% of the population

### 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. INDUSTRY

The industrial/manufacturing industry is limited by relatively small size of the domestic market. It is centered mainly on carpentry, dress making, block making, blacksmithing, Akpeteshi distillation, oil extraction, cassava processing and soap making etc. Majority of these activities are operated on sole partnership basis and with little capital, thereby, making it difficult to contribute to the economic growth of the District.

Notably companies contributing to the growth sector of the District Economy is the Smart oil and Volta lake Transport service.

### **c. SERVICE**

The service sector of the Economy of the Pru East District has Ghana Commercial Bank and two rural banks namely, Amanten and Kasei Rural Bank and Yabra Rural Bank all at Yeji. There are about four Microfinance Company and Cooperative Credit Unions which operate in the District. The people of the District access the services of the Bank of Ghana at Sunyani, Barclays Bank, Access Bank, Universal Merchant National Investment Bank, HFC Bank all at Techiman and that of Agricultural Development Bank at Atebubu

### **d. TOURISM**

The Pru East District Assembly has a few tourist attractions such as

- The caves and rocks at the Buom which houses Rosstta Fruits bats
- Island of Accra town on the Volta lake
- The confluence (meeting point) of the Pru river and the Volta lake
- The Yam festivals of the chiefs and people

### **e. 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; Nchamba, and Parambo/Sawaba which trade mostly in agriculture produce.

### **f. 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.

### **g. 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.

## **h. HEALTH**

The District is divided into two for efficient and effective administration. The huge population in Yeji sub-district makes the work overwhelming for the Yeji Sub-district Management Team and the District Directorate. Pru East has a total of twelve (12) health facilities; one major referral District Hospital (CHAG), two Health Centres, two Clinics (Private), one Maternity Home and six (6) CHPS Compounds. Parambo sub-district has three (3) of the total facilities and one (1) sited overbank. Other health facilities include two (2) Pharmacies and two (2) Prayer Camps. There are also various herbal and bone setting centers in the District.

Staffing situation in the district is a major challenge and gravely impedes efficient and quality service delivery. Due to lack of critical staff like Physician Assistants and inadequate Midwives, the status of a big facility like Parambo is a CHPS Compound is not a Health Centre.

Currently, Doctor – Population proportion ratio stands at 1:14,223 which is below that of national; 1:10,451. Out of this, the Ghana Health Service cannot boast of one (1) Physician Assistant, let alone a Medical Doctor. Staff attrition, worsens the staffing situation as majority of the staff are female in their reproductive age; they leave for maternity leave in numbers around the same time while others work out their transfer to join their husbands outside the district. Those who stay also take study leave to undertake various courses. In addition there are about fifty six (56) trained Traditional Birth Attendants who assist women during delivery.

The Health Directorate has one pick-up for both administrative and field activities putting a lot of pressure on it. The directorate as a result, makes use of motorbikes in the inland communities and boats to reach forty-two (42) communities residing overbank. The Health Directorate spends so much on transportation to reach the

overbank communities. The District has one ambulance vehicle for emergency cases and referrals.

## **i. 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.

## **j. 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 2020

The key achievements of the District in 2020 are outline below

**Table 1: Key Achievements in 2020**

S/NO	PROJECT	SOURCE OF FUNDING	STATUS
1	700 dual – desks furniture procured for schools in the District	DDF	Completed and handed over
2	4 Unit Classroom block at DA School rehabilitated and converted to 2 Unit Lecture Halls for Midwifery Training School	DDF	Completed and handed over
3	1No. 3-Unit Classroom Block at DA No. 1 Basic School with office and store Constructed	DACF	Completed and handed over
4	50-unit market stalls in Yeji Constructed	DPAT FUND	Completed and handed over
5	1No. 2-storey Assembly complex in Yeji Constructed	GOG	90% Completed
6	3 Unit Classroom block at DA School rehabilitated and converted to 2 Unit Lecture Halls with 2 Offices block for Yeji Midwifery Training School	DACF	Completed and handed over
7	300 Streetlights Installed	DACF	Completed and in use
8	2-bedroom semi-detached Bungalow for Ghana Education Service in Yeji Constructed	DDF	Completed and in use
9	4-Unit Classroom Block with offices and store at DA JHS in Yeji rehabilitated	DACF	Completed and in use
10	1 No. Borehole at Kobre drilled	DACF	Completed and in use
11	The Assembly drilled and mechanised 2No Boreholes and 3no water tanks for fight against COVID-19 at Yeji and Parambo	DPAT FUND	Completed and in use

12	The Assembly constructed drains and other associated works-Challewote Road-Phase 1 at Yeji	DPAT FUND	Completed
13	The Assembly constructed Soak-away for Gari Processors in Yeji Market	IGF	Completed and in use
14	The Assembly constructed 1No Court Building	DDF& DACF	90% Completed
15	15,000 polyclonal cashew seedlings established and distributed	DACF	Completed and being monitored
16.	The Assembly Supported 130 persons with Disability	Disability Fund	People with Disability Supported
17.	The Assembly rehabilitated 6-Unit Classroom Block with offices and Store at DA Primary in Yeji	DACF	Completed and in use

The pictures below are some of the 2020 key achievements for Pru East District Assembly.



700 dual – desks furniture procured for schools in the District



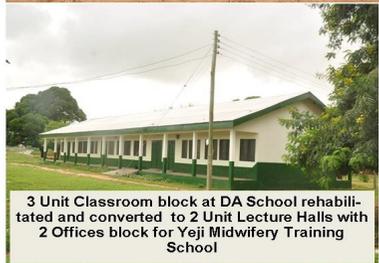
4 Unit Classroom block at DA School rehabilitated and converted to 2 Unit Lecture Halls for Midwifery Training School



The Assembly rehabilitated 6-Unit Classroom Block with offices and Store at DA Primary in Yeji



1No. 3-Unit Classroom Block at DA No. 1 Basic School with office and store Constructed



3 Unit Classroom block at DA School rehabilitated and converted to 2 Unit Lecture Halls with 2 Offices block for Yeji Midwifery Training School



50-unit market stalls in Yeji Constructed



2-bedroom semi-detached Bungalow for Ghana Education Service in Yeji Constructed



1No. 2-storey Assembly complex in Yeji Constructed



The Assembly drilled and mechanised 2No Boreholes and 3no water tanks for fight against COVID-19 at Yeji and Parambo



The Assembly drilled and mechanised 2No Boreholes and 3no water tanks for fight against COVID-19 at Yeji and Parambo



1 No. Borehole at Kobre drilled



1 No. Borehole at Kobre drilled



**The Assembly Constructed drains and other associated works- Challewote Road-Phase 1 at Yeji**



**The Assembly Constructed 1 No Court Building**



**300 Streetlights Installed**



**The Assembly Constructed Soak-away for Gari Processors in Yeji Market**



**15,000 polyclonal cashew seedlings established and distributed**



The Assembly Supported 130 persons with Disability

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 2: Internally Generated Revenue Performance from 2018 to 2020

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rates	19,567.00	12,173.00	252,008.32	2,652.00	50,200	46786.90	93%
Fees	327,507.35	338,717.30	421,814.27	497,200.00	472,362.00	316,544.00	67%
Fines	1,771.00	925.00	2,850.00	-	950.00	269.00	28%
Licenses	109,319.49	74,870.40	59,804.56	61,866.24	146,880.00	63,067.89	43%
Land	65,201.88	68,700.00	50,000.00	68,400.00	76,000.00	23,876.13	31%
Rent	2,580.00	1,080.00	11,213.95	6,580.00	16,820.00	8,280.00	49%
Investment	0	0	-	-	-	-	-
Miscellaneous	23,702.00	40,506.70	30,000.00	27,000.00	5,100.00	-	0%
<b>Total</b>	<b>549,648.72</b>	<b>536,972.40</b>	<b>600,891.10</b>	<b>663,698.24</b>	<b>768,312.00</b>	<b>458,823.92</b>	<b>60%</b>

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

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
IGF	549,648.72	536,972.40	600,891.10	663,698.24	768,312.00	458,823.92	60%
Compensation transfer	1,827,726.49	1,253,086.37	1,214,656.60	1,278,754.61	1,628,938.62	1,004,413.	62%
Goods and Services transfer	144,881.69	83,575.67	43,193.30	10,249.91	79,429.88	82,311.95	104%
DACF	3,708,403.00	1,416,737.55	3,729,479.00	1,408,083.62	4,281,769.07	1,184,517.89	28%
DDF	3,708,403.00	1,416,737.55	1,245,580.00	794,144.56	1,146,644.24	559,376.87	49%
SIF-MP (HIPIC)	13,911.84	89,054.09	77,000.00	40,000.00	40000.00	-	0%
DFID/CIDA	101,688.16	50,844.08	151,688.15	64,905.59	169,607.19	114,888.72	68%
<b>TOTAL</b>	<b>10,054,662.9</b>	<b>4,847,007.71</b>	<b>7,062,488.15</b>	<b>4,259,836.53</b>	<b>8,114,701.00</b>	<b>3,404,332.87</b>	<b>42%</b>

**b. EXPENDITURE**

**Table 4: Expenditure performance for all the Departments from 2018 to 2020**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Compensation	1,827,762.49	1,253,086.37	1,273,729.68	1,343,579.61	1,739,799.22	1,029,551.89	59%
Goods and Services	3,605,244.33	1,723,110.03	2,776,395.53	1,723,131.41	3,402,401.29	1,396,035.41	41%
Assets	5,422,944.24	1,853,219.88	3,012,363.00	1,884,619.90	2,972,500.49	1,249,166.29	42%
<b>Total</b>	<b>10,855,951.06</b>	<b>4,829,416.28</b>	<b>7,062,488.21</b>	<b>4,951,330.92</b>	<b>8,114,701.00</b>	<b>3,674,753.59</b>	<b>45%</b>

## 1. NMTDF POLICY OBJECTIVES IN LINE WITH COST

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET GH¢
GOOD GOVERNANCE	Compensation of Employees	2,084,537.00
	Improve decentralized planning.	1,338,583.00
	Ensure responsive, inclusive, participatory and representative decision-making	550,627.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	29,929.00
	Ensure free, equitable and quality education for all by 2030	40,846.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	995,649.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	895,040.00
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000.00
	Universal access to safe drinking water by 2020.	240,797.00
	ECONOMIC	Strengthen domestic resource mobilization
Double the agriculture productivity and incomes of small-scale food producers for value addition.		340,569.00
Substantially increase number of youth and adults who have relevant skills		40,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,977,571.00
	Reduce vulnerability to climate-related events and disasters	32,541.00
	Achieve access to adeq. and equit. Sanitation and hygiene	440,641.00
	Enhance inclusive urbanization & capacity for settlement planning	106,868.00
	<b>Grand Total</b>	<b>9,359,484.00</b>

## 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	2019	23%	2020	(30.9%)	2021	15%
	% total IGF mobilized	2019	92%	2020	60%	2021	90%
	% of expenditure kept within budget	2019	70%	2020	45%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	5	2020	4	2021	10
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	1000	2020	700	2021	1000
	Number of school building constructed	2019	3	2020	4	2021	5
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	391	2020	-	2021	500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	5,320	2020	10,000	2021	15,000
	Number of demonstration farms established	2019	7,000	2020	10,000	2021	10,000
Improved state of feeder roads	Kilometers of roads reshaped	2019	25km	2020	18km	2021	30km
Improved night security	Number of streetlights installed and maintained	2019	100	2020	300	2021	1,000
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	60%	2020	45%	2021	80%
Improved access to quality healthcare	Number of health facilities accessible	2019	1	2020	1	2021	4

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection of GH¢ 884,658.00 as IGF.

**Table 7: Revenue Mobilization Strategies for Revenue Sources**

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

### 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, Human resource 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, Internal Audit and Records Unit.

Total staff strength of seventy- six (76) 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 (DACF) and District Performance Assessment Tool (DPAT).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administrations

##### 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 forty-two (42) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 <sup>th</sup> January				
	Procurement Plan approved by	27 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

Compliance with Procurement procedures	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	Construction of Culvert and Reshaping of Assembly Village Road
Procurement of Office Supplies and Consumables	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Official /National Celebrations	Completion of Assembly office block at Yeji
Security Management	Maintenance of DCE residence
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: 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 forty-eight (28) 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

**Table 10: Budget Results Statement – Finance and Revenue Mobilization**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March				
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	23%	(30.9%)	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 11: Main Operations and Projects**

Operations	Projects
Treasury and Accounting Activities	
Data collection	

## 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.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	27 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> 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 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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 Projects**

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
Manpower Skills Development, Workshop & Conferences	Completion 1No. Court Building at Yeji
Information, Education and Communication	Construct 1No.bungalow for District Magistrate
Local and International affiliation	

## 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 <sup>rd</sup> January	2 <sup>nd</sup> January	2 <sup>nd</sup> January	4 <sup>th</sup> January	3 <sup>rd</sup> January
	Number of training workshop held	5	3	5	5	5
Salary Administration	Monthly validation ESPV	12	8	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
Manpower Skills Development, Workshop & Conferences	

## 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.

Seven (7) 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 two (2) officers who are 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	2	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	
Land acquisition & registration	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	100	300	200	1000	1000
	Number of boreholes drilled mechanized	5	2	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 Harbour market
	Construction and completion of 80.No. market stalls at Yeji
	Rehabilitation of Prison road

## 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 twenty-one (21) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	4	6	6
	Number of school furniture supplied	1000	700	1000	1000	1000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	N/A	N/A	30	30	30
Improve performance in BECE	% of students with average pass mark	97.6%	N/A	98%	98%	98%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup>	Not able to participate	N/A	Place at least 2 <sup>nd</sup>	Place at least 2 <sup>nd</sup>
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

Provision of 1000 No. Dual Desks for Schools in the District

#### 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 teaching & learning delivery (Educational Financial support)	Construct and Complete 1No. 3-unit Classroom Block at DA 1 Primary in Yeji
	Construction of 1No. 3-Unit Classroom blocks with offices and stores at Tonko
	Completion of 1No. ICT block at Methodist JHS at Yeji
	Support completion of 1 No. teachers quarters for Vutideke Primary school
	Rehabilitation and conversion of 3-unit Classroom Block, office and store at Nchaba

## 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 thirteen (13) for Environmental Health Unit with support from District Health Directorate. 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	391	-	500	500	500
	Number communities sensitized	7	4	10	10	12
	Number of clean up exercise organized	7	4	10	15	15
Established sanitation courts	Number of individuals/households prosecuted	2	6	30	20	20

**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	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
Covid-19 sanitation related expenditure	
Solid Waste Management	Construction of 1 No. Health centre at Kroncha
Monitoring and Evaluation of Programmes & projects	Construct and Complete CHPS at Konkoma
	Completion of 1No. 3 Unit Classroom block for the Yeji Midwifery Training School.
	Rehabilitation of 1 No. office of District Environment Health Unit

## 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 eight (8) 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	84	162	200	261	270
Social Protection programme (LEAP) improved annually	Number of beneficiaries	511	511	1,200	1,200	1,200
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	4	10	10	10
	Number of public education on gov't policies, programs and topical issues	8	7	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 27: Main Operations and Projects**

Operations	Projects
Social Intervention Programmes	
Child right promotion and protection	
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 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.

### 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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
	No. of Birth registered and certificate issued	2,423	2,210	3,621	3,937	4,200
Issuance of Burial Permits	No. of burial permits issued to the public	7	31	50	76	100

### 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
Internal management	

## 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 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

#### 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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Developments

##### 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 fifteen (15) officers with funding from the GoG transfers, Donor fund-MAG, 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	20	40	50	60	70
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20,000	20,000	100,000	100,000	120,000
	Number of farmer benefited	98	96	600	600	600

Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,000	1,000
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## 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
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Promotion and development of aquaculture	
Extension Services	

## 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	8	11	15	20	30
	Develop predictive early warning systems	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	68	20	50	100	150

Communities educated on climate change	No of Communities educated	12	5	20	30	50
Disaster Management Committee meeting held	Rate of meetings held	1	-	4	4	4
Support victims of disaster	Number of victims supplied with relief items	20	10	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
Disaster management	
Education on Climate change	

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,084,537		
130201 17.1 strengthen domestic resource mob.	9,359,483	45,285		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue additn	0	340,569		
300102 6.1 Universal access to safe drinking water by 2030	0	240,797		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	106,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	32,541		
410201 Improve decentralised planning	0	1,338,583		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	40,846		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	995,649		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	895,040		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	440,641		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,977,572		
620102 10.2 Promote social, econ., political inclusion	0	29,929		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	550,627		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	40,000		
<b>Grand Total €</b>	<b>9,359,483</b>	<b>9,359,483</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>303 02 00 001 31</b>	<b>9,359,482.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE-IGF				
<b>Property income [GFS]</b>	<b>182,970.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,950.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	60,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	200.00	0.00	0.00	0.00
1415001 Concession Rent	5,820.00	0.00	0.00	0.00
1415017 Parks	1,000.00	0.00	0.00	0.00
1415038 Rentals	20,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>695,638.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,065.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	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	0.00	0.00
1422010 Bicycle License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Loto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
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	0.00	0.00
1422021 Factories / Operational Fee	10,002.00	0.00	0.00	0.00
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	1,500.00	0.00	0.00	0.00
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	0.00	0.00
1422040 Bill Boards	5,000.00	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
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422055 Printing Press / Photocopy	500.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	6,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	11,000.00	0.00	0.00	0.00
1422061 Susu Operators	200.00	0.00	0.00	0.00
1422067 Beers Bars	7,240.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,375.00	0.00	0.00	0.00
1422101 Veterinary Service Permit (Imports)	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	70,341.00	0.00	0.00	0.00
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
1423014 Dislodging Fee	52,000.00	0.00	0.00	0.00
1423018 Loading Fee	30,000.00	0.00	0.00	0.00
1423173 Entrance Fee	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423322 Medical charges	2,000.00	0.00	0.00	0.00
1423457 Sale of Farm Produce	270,075.00	0.00	0.00	0.00
1423506 Slaughter	3,240.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	950.00	0.00	0.00	0.00
1430001 Court Fines	250.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	5,100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	100.00	0.00	0.00	0.00
<b>Output 0002 GRANT</b>				
<b>From foreign governments(Current)</b>	8,474,824.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,007,598.20	0.00	0.00	0.00
1331002 DACF - Assembly	3,983,797.00	0.00	0.00	0.00
1331003 DACF - MP	430,000.00	0.00	0.00	0.00
1331005 HIPC	40,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	125,717.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,741.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,755,112.63	0.00	0.00	0.00
<b>Grand Total</b>	9,359,482.83	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	9,359,483	9,380,329	9,453,078
<b>GOG Sources</b>	0	0	0	2,094,339	2,114,415	2,115,283
Management and Administration	0	0	0	1,075,299	1,085,923	1,086,052
Infrastructure Delivery and Management	0	0	0	215,635	217,470	217,791
Social Services Delivery	0	0	0	405,827	409,766	409,885
Economic Development	0	0	0	397,578	401,255	401,554
<b>IGF Sources</b>	0	0	0	884,658	885,428	893,505
Management and Administration	0	0	0	849,658	850,428	858,155
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	18,000	18,000	18,180
Economic Development	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	470,000	470,000	474,700
Management and Administration	0	0	0	33,000	33,000	33,330
Infrastructure Delivery and Management	0	0	0	125,797	125,797	127,055
Social Services Delivery	0	0	0	311,203	311,203	314,315
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,783,797	3,783,797	3,821,635
Management and Administration	0	0	0	1,070,042	1,070,042	1,080,743
Infrastructure Delivery and Management	0	0	0	699,390	699,390	706,384
Social Services Delivery	0	0	0	1,771,824	1,771,824	1,789,542
Economic Development	0	0	0	210,000	210,000	212,100
Environmental and Sanitation Management	0	0	0	32,541	32,541	32,866
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	125,717	125,717	126,974
Economic Development	0	0	0	125,717	125,717	126,974
<b>DDF Sources</b>	0	0	0	1,800,972	1,800,972	1,818,981
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,465,965	1,465,965	1,480,624
Social Services Delivery	0	0	0	289,148	289,148	292,039
<b>Grand Total</b>	0	0	0	9,359,483	9,380,329	9,453,078

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	9,359,483	9,380,329	9,453,078
<b>Management and Administration</b>	0	0	0	3,073,859	3,085,253	3,104,597
<b>SP1.1: General Administration</b>	0	0	0	2,463,476	2,474,339	2,488,110
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,086,325	1,097,188	1,097,188
211 Wages and salaries [GFS]	0	0	0	1,079,324	1,090,117	1,090,117
21110 Established Position	0	0	0	1,029,324	1,039,617	1,039,617
21111 Wages and salaries in cash [GFS]	0	0	0	41,000	41,410	41,410
21112 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
212 Social contributions [GFS]	0	0	0	7,002	7,072	7,072
21210 Actual social contributions [GFS]	0	0	0	7,002	7,072	7,072
<b>22 Use of goods and services</b>	0	0	0	1,005,763	1,005,763	1,015,821
221 Use of goods and services	0	0	0	1,005,763	1,005,763	1,015,821
22101 Materials - Office Supplies	0	0	0	195,495	195,495	197,450
22102 Utilities	0	0	0	30,200	30,200	30,502
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	196,000	196,000	197,960
22106 Repairs - Maintenance	0	0	0	141,987	141,987	143,407
22107 Training - Seminars - Conferences	0	0	0	180,730	180,730	182,537
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	85,237	85,237	86,089
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	115,114	115,114	116,265
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	68,628	68,628	69,314
282 Miscellaneous other expense	0	0	0	68,628	68,628	69,314
28210 General Expenses	0	0	0	68,628	68,628	69,314
<b>31 Non Financial Assets</b>	0	0	0	290,759	290,759	293,667
311 Fixed assets	0	0	0	290,759	290,759	293,667
31112 Nonresidential buildings	0	0	0	113,828	113,828	114,966
31113 Other structures	0	0	0	176,932	176,932	178,701
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	45,285	45,285	45,738
<b>22 Use of goods and services</b>	0	0	0	45,285	45,285	45,738
221 Use of goods and services	0	0	0	45,285	45,285	45,738
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,285	15,285	15,438
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	84,228	84,228	85,070

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	17,228	17,228	17,400
282 Miscellaneous other expense	0	0	0	17,228	17,228	17,400
28210 General Expenses	0	0	0	17,228	17,228	17,400
<b>SP1.4: Legislative Oversights</b>	0	0	0	320,627	320,627	323,833
<b>31 Non Financial Assets</b>	0	0	0	320,627	320,627	323,833
311 Fixed assets	0	0	0	320,627	320,627	323,833
31112 Nonresidential buildings	0	0	0	320,627	320,627	323,833
<b>SP1.5: Human Resource Management</b>	0	0	0	160,243	160,774	161,846
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,039	53,569	53,569
211 Wages and salaries [GFS]	0	0	0	53,039	53,569	53,569
21110 Established Position	0	0	0	33,039	33,369	33,369
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	107,205	107,205	108,277
221 Use of goods and services	0	0	0	107,205	107,205	108,277
22101 Materials - Office Supplies	0	0	0	2,400	2,400	2,424
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	101,705	101,705	102,722
<b>Infrastructure Delivery and Management</b>	0	0	0	2,508,786	2,510,622	2,533,874
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	144,134	144,506	145,575
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,266	37,638	37,638
211 Wages and salaries [GFS]	0	0	0	37,266	37,638	37,638
21110 Established Position	0	0	0	37,266	37,638	37,638
<b>22 Use of goods and services</b>	0	0	0	51,868	51,868	52,387
221 Use of goods and services	0	0	0	51,868	51,868	52,387
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	9,368	9,368	9,462
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,364,653	2,366,116	2,388,299
<b>21 Compensation of employees [GFS]</b>	0	0	0	146,283	147,746	147,746
211 Wages and salaries [GFS]	0	0	0	146,283	147,746	147,746
21110 Established Position	0	0	0	146,283	147,746	147,746

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,417,121	1,417,121	1,431,292
221 Use of goods and services	0	0	0	1,417,121	1,417,121	1,431,292
22101 Materials - Office Supplies	0	0	0	4,718	4,718	4,765
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	1,403,403	1,403,403	1,417,437
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	796,249	796,249	804,211
311 Fixed assets	0	0	0	796,249	796,249	804,211
31113 Other structures	0	0	0	546,952	546,952	552,421
31121 Transport equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	244,297	244,297	246,740
<b>Social Services Delivery</b>	0	0	0	2,996,002	2,999,941	3,025,962
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,036,495	1,036,495	1,046,860
<b>28 Other expense</b>	0	0	0	40,846	40,846	41,254
282 Miscellaneous other expense	0	0	0	40,846	40,846	41,254
28210 General Expenses	0	0	0	40,846	40,846	41,254
<b>31 Non Financial Assets</b>	0	0	0	995,649	995,649	1,005,606
311 Fixed assets	0	0	0	995,649	995,649	1,005,606
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	676,501	676,501	683,266
31131 Infrastructure Assets	0	0	0	289,148	289,148	292,039
<b>SP3.2 Health Delivery</b>	0	0	0	1,544,873	1,546,965	1,560,322
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,193	211,285	211,285
211 Wages and salaries [GFS]	0	0	0	209,193	211,285	211,285
21110 Established Position	0	0	0	209,193	211,285	211,285
<b>22 Use of goods and services</b>	0	0	0	212,926	212,926	215,055
221 Use of goods and services	0	0	0	212,926	212,926	215,055
22103 General Cleaning	0	0	0	173,215	173,215	174,947
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	24,711	24,711	24,959
<b>28 Other expense</b>	0	0	0	287,537	287,537	290,413
282 Miscellaneous other expense	0	0	0	287,537	287,537	290,413
28210 General Expenses	0	0	0	287,537	287,537	290,413
<b>31 Non Financial Assets</b>	0	0	0	835,217	835,217	843,569
311 Fixed assets	0	0	0	835,217	835,217	843,569
31112 Nonresidential buildings	0	0	0	835,217	835,217	843,569
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	414,634	416,481	418,780
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,705	186,552	186,552
211 Wages and salaries [GFS]	0	0	0	184,705	186,552	186,552
21110 Established Position	0	0	0	184,705	186,552	186,552

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	95,929	95,929	96,888
221 Use of goods and services	0	0	0	95,929	95,929	96,888
22101 Materials - Office Supplies	0	0	0	84,029	84,029	84,869
22107 Training - Seminars - Conferences	0	0	0	11,900	11,900	12,019
<b>28 Other expense</b>	0	0	0	134,000	134,000	135,340
282 Miscellaneous other expense	0	0	0	134,000	134,000	135,340
28210 General Expenses	0	0	0	134,000	134,000	135,340
<b>Economic Development</b>	0	0	0	748,295	751,972	755,778
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	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
<b>SP4.2 Agricultural Development</b>	0	0	0	708,295	711,972	715,378
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,726	371,403	371,403
211 Wages and salaries [GFS]	0	0	0	367,726	371,403	371,403
21110 Established Position	0	0	0	367,726	371,403	371,403
<b>22 Use of goods and services</b>	0	0	0	253,069	253,069	255,600
221 Use of goods and services	0	0	0	253,069	253,069	255,600
22101 Materials - Office Supplies	0	0	0	14,296	14,296	14,439
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	115,124	115,124	116,275
22107 Training - Seminars - Conferences	0	0	0	71,249	71,249	71,961
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	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
<b>Environmental and Sanitation Management</b>	0	0	0	32,541	32,541	32,866
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	32,541	32,541	32,866
<b>22 Use of goods and services</b>	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	5,283	5,283	5,336
22112 Emergency Services	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	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
<b>Grand Total</b>	0	0	0	9,359,483	9,380,329	9,453,078

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Comp. of Emp	Goods/Service	Capex	Total GOG	Total IG	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External			
Pru District - Yeji	2,007,551	1,832,866	2,506,115	634,158	77,002	630,725	176,932	864,658	0	0	0	1,373,224	553,455	1,926,679	9,359,483
Management and Administration	1,062,362	681,525	434,454	2,178,242	77,002	595,725	176,932	849,658	0	0	0	45,859	0	45,859	3,073,859
Central Administration	1,062,362	656,240	434,454	2,153,057	77,002	575,725	176,932	829,658	0	0	0	45,859	0	45,859	3,028,574
Administration (Assembly Office)	1,062,362	656,240	434,454	2,153,057	77,002	575,725	176,932	829,658	0	0	0	45,859	0	45,859	3,028,574
Finance	0	25,285	0	25,285	0	20,000	0	20,000	0	0	0	0	0	0	45,285
	0	25,285	0	25,285	0	20,000	0	20,000	0	0	0	0	0	0	45,285
Infrastructure Delivery and Management	183,549	325,331	531,942	1,040,822	0	2,000	0	2,000	0	0	0	1,201,658	264,307	1,465,965	2,506,786
Physical Planning	37,266	106,868	0	144,134	0	0	0	0	0	0	0	0	0	0	144,134
Office of Departmental Head	37,266	106,868	0	144,134	0	0	0	0	0	0	0	0	0	0	144,134
Works	146,233	218,463	531,942	896,688	0	2,000	0	2,000	0	0	0	1,201,658	264,307	1,465,965	2,364,653
Office of Departmental Head	146,233	218,463	531,942	896,688	0	2,000	0	2,000	0	0	0	1,201,658	264,307	1,465,965	2,364,653
Social Services Delivery	393,898	553,228	1,541,718	2,468,854	0	18,000	0	18,000	0	0	0	0	0	0	2,996,002
Education, Youth and Sports	0	28,846	706,501	735,347	0	12,000	0	12,000	0	0	0	0	0	0	814,148
Office of Departmental Head	0	28,846	706,501	735,347	0	12,000	0	12,000	0	0	0	0	0	0	814,148
Health	2,081,193	497,463	833,217	1,541,873	0	3,000	0	3,000	0	0	0	0	0	0	3,422,073
Office of District Medical Officer of Health	0	79,423	814,617	894,040	0	1,000	0	1,000	0	0	0	0	0	0	895,040
Environmental Health Unit	2,081,193	418,041	20,600	647,834	0	2,000	0	2,000	0	0	0	0	0	0	2,501,638
Social Welfare & Community Development	164,705	26,929	0	211,634	0	3,000	0	3,000	0	0	0	0	0	0	174,634
Office of Departmental Head	164,705	26,929	0	211,634	0	3,000	0	3,000	0	0	0	0	0	0	174,634
Economic Development	367,726	239,852	0	607,578	0	15,000	0	15,000	0	0	0	125,717	0	125,717	748,295
Agriculture	367,726	199,852	0	567,578	0	15,000	0	15,000	0	0	0	125,717	0	125,717	706,295
Trade, Industry and Tourism	367,726	199,852	0	567,578	0	15,000	0	15,000	0	0	0	125,717	0	125,717	706,295
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	40,000	0	40,000	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	32,541
	0	32,541	0	32,541	0	0	0	0	0	0	0	0	0	0	32,541

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

Amount (GHc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,075,299
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1206001	Pru - Yeji		

Objective	000000	Compensation of employees [GFS]		1,062,362
Program	91001	Management and Administration		1,062,362
Sub-Program	91001001	SP1.1: General Administration		1,029,324
Operation	000000		0.0 0.0 0.0	1,029,324

Wages and salaries [GFS]				1,029,324
Sub-Program	91001005	SP1.5: Human Resource Management		33,039
Operation	000000		0.0 0.0 0.0	33,039

Wages and salaries [GFS]				33,039
Sub-Program	91001005	SP1.5: Human Resource Management		33,039

Objective	410201	Improve decentralised planning		12,937
Program	91001	Management and Administration		12,937
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
Sub-Program	91001005	SP1.5: Human Resource Management		4,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,500

Use of goods and services				6,500
Sub-Program	91001005	SP1.5: Human Resource Management		4,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 829,658
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1206001	Pru - Yeji	

			77,002
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	77,002
Program	91001	Management and Administration	77,002
Sub-Program	91001001	SP1.1: General Administration	57,002
Operation	000000	0.0 0.0 0.0	57,002

Wages and salaries [GFS]			50,000
2111102	Monthly paid and casual labour		41,000
2111238	Overtime Allowance		2,000
2111248	Special Allowance/Honorarium		7,000
Social contributions [GFS]			7,002
2121001	13 Percent SSF Contribution		7,002
Sub-Program	91001005	SP1.5: Human Resource Management	20,000
Operation	000000	0.0 0.0 0.0	20,000

Wages and salaries [GFS]			20,000
2111243	Transfer Grants		20,000

			515,725
<b>Use of goods and services</b>			
Objective	410201	Improve decentralised planning	405,725
Program	91001	Management and Administration	405,725
Sub-Program	91001001	SP1.1: General Administration	405,725
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	405,725

Use of goods and services			405,725
2210101	Printed Material and Stationery		10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210103	Refreshment Items		10,000
2210107	Electrical Accessories		995
2210112	Uniform and Protective Clothing		1,000
2210118	Sports, Recreational and Cultural Materials		1,500
2210201	Electricity charges		24,000
2210202	Water		500
2210203	Telecommunications		3,000
2210204	Postal Charges		200
2210205	Sanitation Charges		2,500
2210301	Cleaning Materials		2,500
2210401	Office Accommodations		2,000
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		30,000
2210505	Running Cost - Official Vehicles		10,000
2210509	Other Travel and Transportation		20,000
2210510	Other Night allowances		20,000
2210511	Local travel cost		18,000

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		5,000
2210709	Seminars/Conferences/Workshops - Domestic		45,000
2210710	Staff Development		30,000
2210711	Public Education and Sensitization		11,293
2210801	Local Consultants Fees		30,000
2210908	Property Valuation Expenses		15,237
2211101	Bank Charges		5,000
2211202	Refurbishment Contingency		10,000

			110,000
<b>Objective</b> 630201 16.7 Ensure resp., incl., participatory and repr. decision-making			
<b>Program</b> 91001 Management and Administration			110,000
<b>Sub-Program</b> 91001001 SP1.1: General Administration			110,000
<b>Operation</b> 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0			20,000

Use of goods and services			20,000
2210902	Official Celebrations		20,000
Operation	910806	910806 - Security management 1.0 1.0 1.0	90,000

Use of goods and services			90,000
2210114	Rations		90,000

			12,000
<b>Social benefits [GFS]</b>			
Objective	410201	Improve decentralised planning	12,000
Program	91001	Management and Administration	12,000
Sub-Program	91001001	SP1.1: General Administration	12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	12,000

Employer social benefits			12,000
2731102	Staff Welfare Expenses		10,000
2731103	Refund of Medical Expenses		2,000

<b>Other expense</b>			48,000
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			48,000
<b>Objective</b> 410201 Improve decentralised planning			
<b>Program</b> 91001 Management and Administration			48,000
<b>Sub-Program</b> 91001001 SP1.1: General Administration			48,000
<b>Operation</b> 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0			48,000

Miscellaneous other expense			48,000
2821001	Insurance and compensation		5,000
2821007	Court Expenses		3,000
2821008	Awards and Rewards		2,000
2821009	Donations		23,000
2821010	Contributions		15,000

<b>Non Financial Assets</b>			176,932
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Objective	410201	Improve decentralised planning								176,932
Program	91001	Management and Administration								176,932
Sub-Program	91001001	SP1.1: General Administration								176,932
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					176,932
Fixed assets										176,932
3111353 WIP - Toilets										176,932

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								Total By Fund Source 33,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_ Bono East								
Location Code	1206001	Pru - Yeji								

Use of goods and services 28,000

Objective	410201	Improve decentralised planning								28,000
Program	91001	Management and Administration								28,000
Sub-Program	91001001	SP1.1: General Administration								28,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0					28,000

Use of goods and services										28,000
2211203 Emergency Works										28,000

Other expense 5,000

Objective	410201	Improve decentralised planning								5,000
Program	91001	Management and Administration								5,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0					5,000

Miscellaneous other expense										5,000
2821009 Donations										5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source 1,044,757
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_ Bono East								
Location Code	1206001	Pru - Yeji								

Use of goods and services 577,447

Objective	410201	Improve decentralised planning								457,447
Program	91001	Management and Administration								457,447
Sub-Program	91001001	SP1.1: General Administration								335,601
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210101 Printed Material and Stationery										10,000
2210511 Local travel cost										10,000

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
2210111 Other Office Materials and Consumables										50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					144,487
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Use of goods and services										144,487
2210502 Maintenance and Repairs - Official Vehicles										50,000
2210602 Repairs of Residential Buildings										43,740
2210603 Repairs of Office Buildings										50,748

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0					121,114
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Use of goods and services										121,114
2210709 Seminars/Conferences/Workshops - Domestic										44,000
2211203 Emergency Works										77,114

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								67,000
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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
2210103 Refreshment Items										2,000
2210511 Local travel cost										30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					35,000
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Use of goods and services										35,000
2210103 Refreshment Items										10,000
2210709 Seminars/Conferences/Workshops - Domestic										25,000

Sub-Program	91001005	SP1.5: Human Resource Management								54,846
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					54,846
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Use of goods and services										54,846
2210710 Staff Development										54,846

Objective	530201	16.7 Ensure resp., incl., participatory and repr. decision-making								120,000
Program	91001	Management and Administration								120,000
Sub-Program	91001001	SP1.1: General Administration								120,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Use of goods and services						
	2210711	Public Education and Sensitization				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						
	2210902	Official Celebrations				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						
	2210114	Rations				15,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
<b>Other expense</b>						<b>32,856</b>
Objective	410201	Improve decentralised planning				32,856
Program	91001	Management and Administration				32,856
Sub-Program	91001001	SP1.1: General Administration				15,628
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	15,628
Miscellaneous other expense						
	2821010	Contributions				15,628
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				17,228
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	17,228
Miscellaneous other expense						
	2821010	Contributions				17,228
<b>Non Financial Assets</b>						<b>434,454</b>
Objective	410201	Improve decentralised planning				113,828
Program	91001	Management and Administration				113,828
Sub-Program	91001001	SP1.1: General Administration				113,828
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	113,828
Fixed assets						
	3111255	WIP - Office Buildings				113,828
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				320,627
Program	91001	Management and Administration				320,627
Sub-Program	91001004	SP1.4: Legislative Oversight				320,627
Project	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	320,627
Fixed assets						
	3111204	Office Buildings				20,000
	3111255	WIP - Office Buildings				300,627

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

						<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1206001	Pru - Yeji				
<b>Total By Fund Source</b>						<b>45,859</b>
<b>Use of goods and services</b>						<b>45,859</b>
Objective	410201	Improve decentralised planning				45,859
Program	91001	Management and Administration				45,859
Sub-Program	91001005	SP1.5: Human Resource Management				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
	2210710	Staff Development				45,859
<b>Total Cost Centre</b>						<b>3,028,574</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3030200001	Pru District - Yeji_Finance_Bono East	
Location Code	1206001	Pru - Yeji	

			Use of goods and services	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210122 Value Books		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,285
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3030200001	Pru District - Yeji_Finance_Bono East	
Location Code	1206001	Pru - Yeji	

			Use of goods and services	25,285
Objective	130201	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 45,285**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
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	1206001	Pru - Yeji	

			Other expense	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003001	SP3.1 Education and Youth Development		12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000

Miscellaneous other expense		12,000
2821010 Contributions		2,000
2821019 Scholarship and Bursaries		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 181,193
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	1206001	Pru - Yeji	

			Non Financial Assets	181,193
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		181,193
Program	91003	Social Services Delivery		181,193
Sub-Program	91003001	SP3.1 Education and Youth Development		181,193
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	181,193

Fixed assets		181,193
3111256 WIP - School Buildings		181,193

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 554,154
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	1206001	Pru - Yeji		

				Other expense	28,846
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			28,846
Program	91003	Social Services Delivery			28,846
Sub-Program	91003001	SP3.1 Education and Youth Development			28,846
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		28,846
Miscellaneous other expense					28,846
2821010 Contributions					15,000
2821019 Scholarship and Bursaries					13,846

				Non Financial Assets	525,309
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			525,309
Program	91003	Social Services Delivery			525,309
Sub-Program	91003001	SP3.1 Education and Youth Development			525,309
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		525,309
Fixed assets					525,309
3111153 WIP - Bungalows/Flats					30,000
3111256 WIP - School Buildings					495,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 289,148
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	1206001	Pru - Yeji		

				Non Financial Assets	289,148
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			289,148
Program	91003	Social Services Delivery			289,148
Sub-Program	91003001	SP3.1 Education and Youth Development			289,148
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		289,148
Fixed assets					289,148
3113108 Furniture & Fittings					289,148

**Total Cost Centre** 1,036,495

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 1,000
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1206001	Pru - Yeji		

				Other expense	1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,000
Program	91003	Social Services Delivery			1,000
Sub-Program	91003002	SP3.2 Health Delivery			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000
Miscellaneous other expense					1,000
2821010 Contributions					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 130,010
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1206001	Pru - Yeji		

				Non Financial Assets	130,010
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			130,010
Program	91003	Social Services Delivery			130,010
Sub-Program	91003002	SP3.2 Health Delivery			130,010
Project	910502	910502 - Clinical services	1.0 1.0 1.0		130,010

Fixed assets					130,010
3111253 WIP - Health Centres					130,010

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>764,029</b>
Function Code	70721	General Medical services (IS)		
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_ Bono East		
Location Code	1206001	Pru - Yeji		

<b>Use of goods and services</b>				<b>14,711</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		14,711
Program	91003	Social Services Delivery		14,711
Sub-Program	91003002	SP3.2 Health Delivery		14,711
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,711
Use of goods and services				14,711
2210709 Seminars/Conferences/Workshops - Domestic				7,356
2210711 Public Education and Sensitization				7,356

<b>Other expense</b>				<b>64,711</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		64,711
Program	91003	Social Services Delivery		64,711
Sub-Program	91003002	SP3.2 Health Delivery		64,711
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	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,711
Miscellaneous other expense				14,711
2821010 Contributions				14,711

<b>Non Financial Assets</b>				<b>684,606</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		684,606
Program	91003	Social Services Delivery		684,606
Sub-Program	91003002	SP3.2 Health Delivery		684,606
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	54,190
Fixed assets				54,190
3111256 WIP - School Buildings				54,190
Project	910502	910502 - Clinical services	1.0 1.0 1.0	630,417
Fixed assets				630,417
3111253 WIP - Health Centres				630,417
<b>Total Cost Centre</b>				<b>895,040</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>209,193</b>
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

<b>Compensation of employees [GFS]</b>				<b>209,193</b>
Objective	000000	Compensation of Employees		209,193
Program	91003	Social Services Delivery		209,193
Sub-Program	91003002	SP3.2 Health Delivery		209,193
Operation	000000		0.0 0.0 0.0	209,193

Wages and salaries [GFS]				209,193
2111001 Established Post				209,193

<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

<b>Other expense</b>				<b>2,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910901	910901 - Environmental sanitation Management	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	12603	DACF ASSEMBLY		
Function Code	70740	Public health services		<b>Total By Fund Source</b> 438,641
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		
<b>Use of goods and services</b>				<b>198,215</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		198,215
Program	91003	Social Services Delivery		198,215
Sub-Program	91003002	SP3.2 Health Delivery		198,215
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		5,000
Use of goods and services				5,000
	2210511	Local travel cost		5,000
Operation	910901	910901 - Environmental sanitation Management		163,215
Use of goods and services				163,215
	2210302	Contract Cleaning Service Charges		143,215
	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		30,000
Use of goods and services				30,000
	2210301	Cleaning Materials		30,000
<b>Other expense</b>				<b>219,826</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		219,826
Program	91003	Social Services Delivery		219,826
Sub-Program	91003002	SP3.2 Health Delivery		219,826
Operation	910901	910901 - Environmental sanitation Management		214,826
Miscellaneous other expense				214,826
	2821010	Contributions		110,200
	2821017	Refuse Lifting Expenses		104,626
Operation	910902	910902 - Solid waste management		5,000
Miscellaneous other expense				5,000
	2821010	Contributions		5,000
<b>Non Financial Assets</b>				<b>20,600</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,600
Program	91003	Social Services Delivery		20,600
Sub-Program	91003002	SP3.2 Health Delivery		20,600
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		20,600
Fixed assets				20,600
	3111255	WIP - Office Buildings		20,600
<b>Total Cost Centre</b>				<b>649,834</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 397,578
Organisation	3030600001	Pru District - Yeji_Agriculture_ Bono East		
Location Code	1206001	Pru - Yeji		
<b>Compensation of employees [GFS]</b>				<b>367,726</b>
Objective	000000	Compensation of Employees		367,726
Program	91004	Economic Development		367,726
Sub-Program	91004002	SP4.2 Agricultural Development		367,726
Operation	000000			367,726
Wages and salaries [GFS]				367,726
	2111001	Established Post		367,726
<b>Use of goods and services</b>				<b>29,852</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		29,852
Program	91004	Economic Development		29,852
Sub-Program	91004002	SP4.2 Agricultural Development		29,852
Operation	910304	910304 - Agricultural Research and Demonstration Farms		29,852
Use of goods and services				29,852
	2210101	Printed Material and Stationery		2,600
	2210116	Chemicals and Consumables		1,200
	2210201	Electricity charges		840
	2210203	Telecommunications		360
	2210505	Running Cost - Official Vehicles		1,400
	2210511	Local travel cost		15,360
	2210709	Seminars/Conferences/Workshops - Domestic		8,092
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 15,000
Organisation	3030600001	Pru District - Yeji_Agriculture_ Bono East		
Location Code	1206001	Pru - Yeji		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	910303	910303 - Promotion and development of aquaculture		15,000
Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 170,000
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	90,000
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue 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
2210503 Fuel and Lubricants - Official Vehicles					20,000
<b>Other expense</b>					<b>80,000</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue 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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 125,717
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	118,217
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue additm			118,217
Program	91004	Economic Development			118,217
Sub-Program	91004002	SP4.2 Agricultural Development			118,217
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		118,217
Use of goods and services					118,217
2210103 Refreshment Items					9,296
2210116 Chemicals and Consumables					1,200
2210201 Electricity charges					840
2210203 Telecommunications					360
2210502 Maintenance and Repairs - Official Vehicles					7,200
2210511 Local travel cost					71,164
2210709 Seminars/Conferences/Workshops - Domestic					19,557
2210711 Public Education and Sensitization					8,600
<b>Other expense</b>					<b>7,500</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vltue additm			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
<b>Total Cost Centre</b>					<b>708,295</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 49,134
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030701001	Pru District - Yeji_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>37,266</b>
Objective	000000	Compensation of Employees	37,266
Program	91002	Infrastructure Delivery and Management	37,266
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	37,266
Operation	000000	0.0 0.0 0.0	37,266

Wages and salaries [GFS]			37,266
2111001 Established Post			37,266

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210511 Local travel cost			2,500
2210709 Seminars/Conferences/Workshops - Domestic			7,868
2210711 Public Education and Sensitization			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 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	1206001	Pru - Yeji	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>40,000</b>
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

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>10,000</b>
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

			Amount (GH¢)
<b>Other expense</b>			<b>45,000</b>
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

<b>Total Cost Centre</b>			<b>144,134</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 196,634
Function Code	70620	Community Development	
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>184,705</b>
Objective	000000	Compensation of Employees	184,705
Program	91003	Social Services Delivery	184,705
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	184,705
Operation	000000	0.0 0.0 0.0	184,705

Wages and salaries [GFS]			184,705
2111001 Established Post			184,705

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,929</b>
Objective	620102	10.2 Promote social, econ., political inclusion	10,929
Program	91003	Social Services Delivery	10,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,929
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	10,929

Use of goods and services			10,929
2210101 Printed Material and Stationery			4,029
2210709 Seminars/Conferences/Workshops - Domestic			2,300
2210711 Public Education and Sensitization			4,600

			Amount (GH¢)
<b>Other expense</b>			<b>1,000</b>
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

Miscellaneous other expense			1,000
2821010 Contributions			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70620	Community Development	
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
<b>Other expense</b>			<b>3,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821010 Contributions			3,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
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

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
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	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210119 Household Items				80,000
<b>Other expense</b>				<b>120,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821009 Donations				40,000
2821010 Contributions				50,000
2821019 Scholarship and Bursaries				30,000
<b>Total Cost Centre</b>				<b>414,634</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>166,501</b>
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		
<b>Compensation of employees [GFS]</b>				<b>146,283</b>
Objective	000000	Compensation of Employees		146,283
Program	91002	Infrastructure Delivery and Management		146,283
Sub-Program	91002002	SP2.2 Infrastructure Development		146,283
Operation	000000		0.0 0.0 0.0	146,283
Wages and salaries [GFS]				146,283
2111001 Established Post				146,283
<b>Use of goods and services</b>				<b>11,718</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		11,718
Program	91002	Infrastructure Delivery and Management		11,718
Sub-Program	91002002	SP2.2 Infrastructure Development		11,718
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,718
Use of goods and services				11,718
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				3,218
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210511 Local travel cost				6,000
<b>Non Financial Assets</b>				<b>8,500</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,500
Program	91002	Infrastructure Delivery and Management		8,500
Sub-Program	91002002	SP2.2 Infrastructure Development		8,500
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	8,500
Fixed assets				8,500
3112105 Motor Bike, bicycles				5,000
3113108 Furniture & Fittings				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	2,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			2,000	
Program	91002	Infrastructure Delivery and Management			2,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
	2210511	Local travel cost			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	125,797
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		

				Non Financial Assets	125,797	
Objective	300102	6.1 Universal access to safe drinking water by 2030			125,797	
Program	91002	Infrastructure Delivery and Management			125,797	
Sub-Program	91002002	SP2.2 Infrastructure Development			125,797	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	125,797

				Fixed assets	125,797
	3113162	WIP - Water Systems			125,797

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	604,390
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	201,745	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			201,745	
Program	91002	Infrastructure Delivery and Management			201,745	
Sub-Program	91002002	SP2.2 Infrastructure Development			201,745	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	105,746

				Use of goods and services	105,746	
	2210601	Roads, Driveways and Grounds			105,746	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	95,999

				Use of goods and services	95,999
	2210617	Street Lights/Traffic Lights			95,999

				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	397,645	
Objective	300102	6.1 Universal access to safe drinking water by 2030			115,000	
Program	91002	Infrastructure Delivery and Management			115,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			115,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	115,000

				Fixed assets	115,000
	3113162	WIP - Water Systems			115,000

				Use of goods and services	282,645	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			282,645	
Program	91002	Infrastructure Delivery and Management			282,645	
Sub-Program	91002002	SP2.2 Infrastructure Development			282,645	
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	282,645

				Fixed assets	282,645
	3111354	WIP - Markets			282,645

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b> 1,465,965	
Function Code	70610	Housing development					
Organisation	3031001001	Pru District - Yeji_ Works_Office of Departmental Head _Bono East					
Location Code	1206001	Pru - Yeji					
<b>Use of goods and services</b>							<b>1,201,658</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					1,201,658
Program	91002	Infrastructure Delivery and Management					1,201,658
Sub-Program	91002002	SP2.2 Infrastructure Development					1,201,658
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0
					1.0		701,658
Use of goods and services							701,658
	2210601	Roads, Driveways and Grounds					701,658
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0	1.0
					1.0		500,000
Use of goods and services							500,000
	2210617	Street Lights/Traffic Lights					500,000
<b>Non Financial Assets</b>							<b>264,307</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					264,307
Program	91002	Infrastructure Delivery and Management					264,307
Sub-Program	91002002	SP2.2 Infrastructure Development					264,307
Project	910202	910202 - Trade Development and Promotion				1.0	1.0
					1.0		264,307
Fixed assets							264,307
	3111354	WIP - Markets					264,307
<b>Total Cost Centre</b>							<b>2,364,653</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 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	1206001	Pru - Yeji					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					30,000
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
<b>Other expense</b>							<b>10,000</b>
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills					10,000
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
<b>Total Cost Centre</b>							<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 32,541
Function Code	70360	Public order and safety n.e.c	
Organisation	3031500001	Pru District - Yeji_Disaster Prevention_Bono East	
Location Code	1206001	Pru - Yeji	

<b>Use of goods and services</b>				<b>12,283</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		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				5,283
2211202 Refurbishment Contingency				7,000

<b>Other expense</b>				<b>20,258</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		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** 9,359,483

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDS / OTHERS		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External			
Pru District - Yeji	2,007,551	1,832,466	2,508,115	6,346,158	77,002	630,725	176,932	864,658	0	0	1,373,224	553,455	1,926,689	9,359,483
Management and Administration	1,062,362	681,252	434,454	2,178,242	77,002	595,725	176,932	849,658	0	0	45,859	0	45,859	3,073,859
SP1.1: General Administration	1,029,324	510,666	113,828	1,633,817	57,002	575,725	176,932	809,658	0	0	0	0	0	2,463,476
SP1.2: Finance and Revenue Mobilization	0	25,285	0	25,285	0	20,000	0	20,000	0	0	0	0	0	45,285
SP1.3: Planning, Budgeting and Coordination	0	84,228	0	84,228	0	0	0	0	0	0	0	0	0	84,228
SP1.4: Legislative Oversight	0	0	320,627	320,627	0	0	0	0	0	0	0	0	0	320,627
SP1.5: Human Resource Management	33,039	61,346	0	94,384	20,000	0	0	20,000	0	0	45,859	0	45,859	160,243
Infrastructure Delivery and Management	183,549	325,331	531,942	1,040,822	0	2,000	0	2,000	0	0	1,201,658	264,307	1,465,965	2,508,786
SP2.1 Physical and Spatial Planning	37,266	106,668	0	144,134	0	0	0	0	0	0	0	0	0	144,134
SP2.2 Infrastructure Development	146,283	218,463	531,942	896,688	0	2,000	0	2,000	0	0	1,201,658	264,307	1,465,965	2,364,653
Social Services Delivery	393,898	553,238	1,541,718	2,488,854	0	18,000	0	18,000	0	0	0	289,148	289,148	2,996,002
SP3.1 Education and Youth Development	0	28,846	706,501	735,347	0	12,000	0	12,000	0	0	0	289,148	289,148	1,036,495
SP3.2 Health Delivery	209,193	497,463	835,217	1,541,873	0	3,000	0	3,000	0	0	0	0	0	1,544,873
SP3.3 Social Welfare and Community Development	184,705	26,929	0	211,634	0	3,000	0	3,000	0	0	0	0	0	414,634
Economic Development	367,726	238,652	0	607,378	0	15,000	0	15,000	0	0	125,717	0	125,717	746,295
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Development	367,726	198,652	0	567,578	0	15,000	0	15,000	0	0	125,717	0	125,717	708,295
Environmental and Sanitation Management	0	32,541	0	32,541	0	0	0	0	0	0	0	0	0	32,541
SP5.1 Disaster prevention and Management	0	32,541	0	32,541	0	0	0	0	0	0	0	0	0	32,541