



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

PRU DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Pru District Assembly
Brong Ahafo Region

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ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examinations
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Co-ordinating Unit
GoG	Government of Ghana
GSGDA	Ghana Share Growth Development Agenda
IGF	Internally Generated Fund
JHS	Junior High School
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
NHIL	National Health Insurance Levy
NYEP	National Youth Employment Programme
SHS	Senior High School
STME	Science, Technology and Maths Education

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Pru District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND OF THE DISTRICT

Establishment of the District

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

Vision

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

Mission

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

District Assembly Structure

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

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

Numerical Strength of the District

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

Area of Coverage

13. Pru District lies between Longitudes 0⁰30"W and 1⁰26"W and Latitudes 7⁰50"N and 8⁰22"N. It shares boundaries with six (6) other districts, namely East Gonja to the north (Northern Region), Sene to the east, Nkoranza and Atebubu-Amantin to the south and Kintampo-North and Kintampo South to the west.

Population Structure

Population Size and Growth Rates

14. Based on data issued by the Ghana Statistical Service the estimated population of the District was 126,604 as at 2010. The population of the district has witnessed rapid increase from 23,488 in 1970 to 98,077 in 2000. This can be explained by the relatively high district intercensal growth rate of 3.0% compared to the regional and national figures of 2.6% and 2.5% respectively.

Age and Sex Composition

15. The age distribution is as follows:
 - 0 – 14 constitutes 42.9% of the population
 - 15 – 64 constitutes 51.3% of the population
 - 65+ constitutes 4.3% of the population
16. It can be inferred from this information that the district has a youthful population.

District Capital

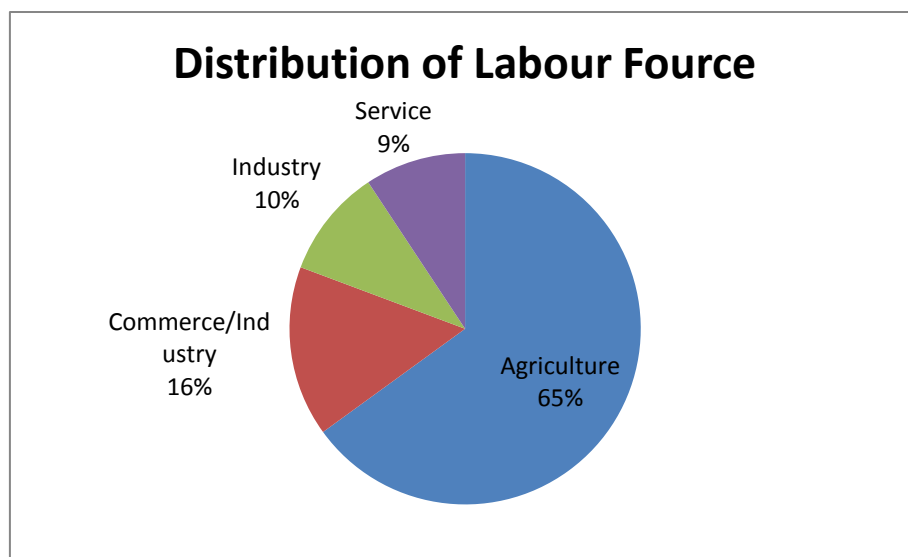
17. Yeji is the District capital.

DISTRICT ECONOMY

Major Economic Activities

18. Agriculture (farming, fishing and fishing related activities) and related commerce/trading are the main economic activities in the District. Figure 1 below shows the distribution of the economically active population across the various sectors.

Figure 1: Population distribution by economic activity



Source: Pru District Planning Coordinating Unit, 2010

19. From Figure 1, it can be seen that agriculture is the largest sector of the district's as it employs more than 60 percent of the economically active population (labour force). Farming in the district is largely carried out on small scale basis. The average cultivated land ranges between 4 – 6 acres for all crops.
20. The following crops are cultivated in commercial quantities: yam, cassava, maize and rice.
21. Major production centres include the Prang Abease corridor, Kadue, Adjaraja Beposo, Parambo/Sawaba and Yeji.

Manufacturing Industries

22. The sector is characterized by metal based industries and the manufacturing of farm implements/inputs. Kimminic Ghana Limited, NAD and other few manufacturing companies have expressed interest in the establishment of factories to process Jathropha into Biodiesel.

Energy

23. The major sources of energy for lighting in the communities in the District are Electricity, Kerosene and Firewood.

Fishing

24. The fish industry provides jobs for about 46.3% of the people in the in the areas of fisher, fish mongers and traders. Fish mongers have been trained on processing methods and marketing of fresh fish in large market areas like Kumasi and Accra. This sector contributes a greater proportion of the district's revenue.

Tourism

25. Some of the tourist sites and activities in the district include:
- The caves and rocks at the Buom which house Rosetta Fruits bats
 - The existence of the largest island on the Volta Lake (Accra Town)
 - The confluence (meeting point) of the Pru river and the Volta lake
 - The 3-day weekly market at Yeji
 - The Yam festivals of the chiefs and people.
 - Waterfalls at Benim on the Wansan River.
26. The District has the following hotels and guest houses:
- Anini Hotel, Yeji
 - Alliance Hotel, Yeji
 - Volta Lake Hotel, Yeji
 - Ebenezer Hotel, Yeji
 - Anifanifa (Senior) Hotel, Yeji

- Pru District Assembly Guest House, Yeji
- Modena Hotel, Prang

Financial Institutions

27. The following financial institutions are in operation in the District
- Ghana Commercial Bank
 - Yapra Rural Bank
 - Amanten-Kasei Rural Bank
 - Yeji Community Co-operatives Credit Union
 - Brong-Ahafo Catholic Co-operative Society for Development (BACCSOD)
 - Yeji Progressive Co-operative Credit Union
 - Mawunyo Susu and Micro Finance Scheme

Telecommunication and Postal Services

28. The District has one post office at Yeji and two postal agencies at Parambo/Sawaba and Prang.
29. The mobile networks that operate in the District are MTN, Vodafone, Expresso, Airtel and Tigo. Fixed lines are operational along the Yeji-Atebubu-Kumasi road. Currently, there are 3 internet cafés in the district managed by private individuals.

Education

School Infrastructure and Utilities

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

Table 1: School Infrastructure and Utilities

Level	Permanent Building Block Wall	Mud Wall	Pavilion without Walls	Pavilion with Wall	Total
Primary	4	45	23	20	92
JHS	18	4	2	5	29

Source: PRU DISTRICT ASSEMBLY, District Education Department, 2010

31. About 38 primary schools and 21 JHS have access to latrines and urinals. Water facilities are not available in most JHS due to scarcity of underground water in the district.

School Enrolment Levels and Teachers

32. Enrolment levels of schools in the district have witnessed significant growth since 2006. The table shows the gross enrolment figures and staffing levels in the district for both public and private schools at the basic and SHS levels for the year 2010.

Table 2: School Enrolment Levels and Teaching Staff from Primary to JHS

Schools levels	Public/Mission Schools						Private Schools					
	No. of School	Enrolment Level	Trained Staff		Untrained Staff		No. Of School	Enrolment Level	Trained Staff		Untrained Staff	
			M	F	M	F			M	F	M	F
Primary and Nursery	92	37261	126	24	159	104	13	3,917				
JHS	29	5,512	96	9	39	5	10					

Source: PRU DISTRICT ASSEMBLY, District Education Department, 2010

Teacher Availability and Qualification

33. The district has a total number of 562 teachers. Out of this number 255 are trained while 307 are untrained at the pre-school and primary levels.

Pupil-teacher Ratio (PTR)

34. The pupil-teacher ratio is an indicator used to access the adequacy of teachers in relation to pupils. The current pupil-teacher ratio in the public

schools in the district does not completely differ from the national standard pupil-teacher ratio as shown in the table below.

Table 3: Pupil-Teacher Ratio

Level	Enrolment			No. of Teachers			Pupil- Trained Teacher ratio
	Male	Female	Total	Trained	Untrained	Total	
Nursery + Primary	19,362	17,903	37,261	150	263	413	1: 248
JHS	3,420	2,092	5,512	105	44	149	1: 53
Total	22,782	19,999	42,773	255	307	562	1:168

Source: Source: PRU DISTRICT ASSEMBLY, District Education Department, 2010

PERFORMANCE

Revenue

Table 4: Internally Generated Fund (IGF) Analysis, 2009-June 2011

REVENUE ITEMS	2009		2010		2011-Jan-June	
	ESTIMATE-GH¢	ACTUAL -GH¢	ESTIMATE-GH¢	ACTUAL -GH¢	ESTIMATE-GH¢	ACTUAL -GH¢
RATES	22,351.00	106,027.50	50,999.40	35,652.10	44,245.58	19,482.70
LANDS	30,038.00	46,618.50	11,892.30	11,041.00	7,147.06	6,478.66
FEES AND FINES	75,719.55	99,361.86	117,899.25	122,500.07	144,154.42	77,829.40
LICENCES	35,692.76	21,382.14	33,337.66	224,551.29	47,383.15	16,684.50
RENT	760.73	1,744.50	4,566	3,588.00	10,800.00	26,900
INVESTMENT	71.17	333.57	553		553	
MISCELLANEOUS	44,713.92	10,797.65	9,500	1,821.47	3,000.00	3,372.69
TOTAL	209,347.13	286,265.72	242,309.35	199,153.93	257,283.21	126,537.95

Table 5: Revenue Analysis

SOURCE	2009		2010		2011	
	ESTIMATE-GH¢	ACTUAL-GH¢	ESTIMATE-GH¢	ACTUAL-GH¢	ESTIMATE-GH¢	ACTUAL-GH¢
SIP	115,680.34	27,565.86	88,526.23	31,500.00	40,000.00	
DACF	730,313.32	757,683.30	1,770,524.67	854,545.45	1,182,643.53	1,039,764.25
MP CF	14,098.49	12,040.69	12,858.09	5,976.30	4,116.74	27,011.53
CBRDP/GSO P	76,877.63	86,037.34	150,351.33	251,279.00	427,089.80	427,089.80
CWSA	363,756.72	109,607.59	66,525.30	16,466.60	234,000	140,000
M-SHAP	20,000.00	18,532.00	12,500.00	9,500.00	4,675.41	4,000.00
NYEP	381564.69	1,189	619,683.63	251	780,000.00	260,000.00
GSFP	85,444.00	97,333.80	136,000.00	148,766.49	148,826.06	100,828.00
DEPOSIT	35,000.00	-	-	533	-	-
DDF	-	19683.53A	30,000.00	47,691.21	696,000.00	-
RSTWSSP	-	-	-	-	78,953.19	79,662.20
TOTAL GRANTS	1,822,735.19	1,129,673.11	2,886,969.25	1,366,509.05	3,596,304.73	2,078,355.78
TOTAL IGF	209,347.13	286,265.72	242,309.35	199,153.93	257,283.21	126,537.95
TOTAL REV.	2,032,082.32	1,415,938.83	3,129,278.60	1,565,662.98	3,853,587.94	2,204,893.73
% IGF/TOTAL REV.	10.3	20.2	7.7	12.7	6.7	5.7
% OF GRANTS TO TOTAL REV.	89.7	79.8	92.3	87.3	93.3	94.3

Table 6: District Assembly's Common Fund (DACF) Analysis

DACF	2009			2010			2011 Jan-Aug 2011		
	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE	BUDGETED	ACTUAL	VARIANCE
	730,313.32	757,683.30	-27,369.98	1,770,524.67	854,545.45	915,979.22	1,182,643.53	1,039,764.25	142,879.28
% VARIANCE			-3.75%			51.73%			12.08%
ANNUAL CHANGE %	-	-	-	-	12.78%	-	-	21.67%	-

IGF compared to Total Revenue

35. For 2009 to June 2011, the percentage contribution of IGF to total revenue was 20.2%, 12.7% and 5.7 % respectively. Between 2009 and 2010, there was a decrease in the percentage IGF to total revenue. There was a decrease in the absolute amount of IGF between 2009 and 2010. This is shown in Table 5 above.

Transfers to Total Revenue

36. For the years 2009 to June 2011, the percentage contribution of transfers to total revenue was 79.8 %, 87.3 % and 94.3 % respectively. For 2009 and 2010, the average contribution was 90.8 %. It can be inferred from this that the transfers constitute the bulk of the district's total revenue.

District Assemblies' Common Fund

37. As shown in Table 6 above, the District received more than the budgeted amount in 2009. The variance shows the amount by which the actual receipts exceeded the budgeted amount. In 2010, the district received less than the budgeted amount. This is shown by the variance which represents the percentage of the budgeted amount that was not received. The annual change in Table 6 shows that between 2009 and 2010, the absolute receipts increase by 12.78%.

Education

Table 7: Basic Education Certificate Examination (BECE) Performance

Year	No. of Candidates			No. Passed	Percentage
	Male	Female	Total		
2008	591	265	856	616	72.00
2009	824	415	1239	867	70.54
2010	972	561	1533	1027	67.00
TOTAL	2,387	1,241	3,628	2,510	69.18

Source: Source: PRU DISTRICT ASSEMBLY, District Education Department, 2010

38. The district performance in BECE within the period 2008-2010 shows a decline.

KEY FOCUS AREAS OF THE BUDGET FOR 2012

Education

- Provision of infrastructure/teaching aids
- Complete 9No abandoned class room blocks(Adaprase (2No), Bosomfour D/A Prim, Komfourkrom (R/C JHS, R/C Prim & D/A Prim), Badee D/A Prim, Nyame Bekyere D/A Prim, Zabrama English & Arabic Prim (6-Units)
- Construct 5 pavilions in 5 selected communities
- Construct 6No. 3-unit classroom blocks with disability friendly facilities in selected communities
- Provide 1,500 dual decks to basic schools in the district
- Organize STME Clinics annually
- Rehabilitation of teachers Quarters
- Provision 500 school uniform to needy pupils
- Complete of Community initiated teachers' quarters
- Construct 3No. teachers' quarters in 3 basic schools

Administration

- Const/complete office complex for the DA
- Renovate and equip dilapidated
- offices of decentralized departments
- Renovate Agric Director's bungalow
- Const. staff quarters for DA staff
- Furnish 7 existing staff bungalow
- Const. 1No. 3-bedroom transit quarters

Revenue Generation

- Construct Yeji Lorry Park to meet modern standards
- Re-shape Yeji Market road linking the ring road
- Inaugurate the Area Councils (ACs) and Unit Committees (UCs)

- Complete abandoned Area Council Offices
- Const. Yeji Urban Council (UC) office
- Equip the offices of the ACs
- Build capacity of ACs for efficient performance

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	973,013		
0014 2. Attract private capital from both domestic and international sources	0	35,000		
0018 6. Expand opportunities for job creation	0	10,000		
0020 1. Improve efficiency and competitiveness of MSMEs	0	20,500		
0022 1. Diversify and expand the tourism industry for revenue generation	0	265,000		
0026 1. Improve agricultural productivity	0	142,850		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	564,000		
0029 4. Promote selected crop development for food security, export and industry	0	2,800		
0032 7. Improve institutional coordination for agriculture development	0	27,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	929,031		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	80,000		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	4,100		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	15,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	811,000		
0109 1. Ensure efficient management of water resources	0	3,000		
0110 2. Accelerate the provision of affordable and safe water	0	240,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	172,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	4,000		
0114 6. Improve sector institutional capacity	0	521,125		
0116 1. Increase equitable access to and participation in education at all levels	0	2,619,000		
0117 2. Improve quality of teaching and learning	0	10,000		
0118 3. Bridge gender gap in access to education	0	9,900		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0119 4. Improve access to quality education for persons with disabilities	0	1,500		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	15,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	168,001		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	2,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0146 1. Strengthen arms of Government and independent Governance institutions	0	480		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	2,500		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	753,300		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	9,398,141	900		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	43,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	897,920		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	15,200		
0166 7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	13,300		
0175 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	11,100		
0191 3. Protect children from direct and indirect physical and emotional harm	0	5,224		
0192 4. Eliminate human trafficking	0	397		
Grand Total €	9,398,141	9,398,141	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Pru District - Yeji</u>			
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	28,933.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	28,165.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	768.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,144,000.43
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	7,135,449.04
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,008,551.39
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	225,208.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	14,363.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	198,753.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	7,092.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,000.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	9,398,141.43

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Pru District - Yeji					
Taxes	0.00	28,933.00	28,933.00	28,933.00	86,799.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	28,165.00	28,165.00	28,165.00	84,495.00
11 Taxes on international trade and transactions	0.00	768.00	768.00	768.00	2,304.00
Grants	0.00	9,144,000.43	9,144,000.43	9,144,000.43	27,432,001.29
13 From foreign governments	0.00	7,135,449.04	7,135,449.04	7,135,449.04	21,406,347.12
13 From other general government units	0.00	2,008,551.39	2,008,551.39	2,008,551.39	6,025,654.17
Other revenue	0.00	225,208.00	225,208.00	225,208.00	675,624.00
14 Property income [GFS]	0.00	14,363.00	14,363.00	14,363.00	43,089.00
14 Sales of goods and services	0.00	198,753.00	198,753.00	198,753.00	596,259.00
14 Fines, penalties, and forfeits	0.00	7,092.00	7,092.00	7,092.00	21,276.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Grand Total	0.00	9,398,141.43	9,398,141.43	9,398,141.43	28,194,424.29

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
303 01 01 000 27	9,398,141.43	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue from rates effectively estimated to strengthen revenue base of District Assembly				
Taxes on property	28,165.00	0.00	0.00	0.00
1131001 Basic Rates	545.00	0.00	0.00	0.00
1131002 Property Rates	26,620.00	0.00	0.00	0.00
1131004 Unassessed Rates	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from lands & concessions estimated				
Property income [GFS]	7,879.00	0.00	0.00	0.00
1412003 Stool Land Revenue	6,000.00	0.00	0.00	0.00
1412005 Registration of Plot	100.00	0.00	0.00	0.00
1412006 Transfer of Plot	300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,479.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees & fines estimated				
Sales of goods and services	160,545.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	14,188.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	45,800.00	0.00	0.00	0.00
1423001 Markets	22,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	200.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	78,357.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,092.00	0.00	0.00	0.00
1430001 Court Fines	800.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,292.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from licenses estimated				
Taxes on international trade and transactions	768.00	0.00	0.00	0.00
1152002 Timber	768.00	0.00	0.00	0.00
Property income [GFS]	400.00	0.00	0.00	0.00
1415015 Guest Houses	400.00	0.00	0.00	0.00
Sales of goods and services	38,208.00	0.00	0.00	0.00
1422002 Herbalist License	120.00	0.00	0.00	0.00
1422003 Hawkers License	1,200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,300.00	0.00	0.00	0.00
1422012 Kiosk License	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	200.00	0.00	0.00	0.00
1422016 Lotto Operators	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	1,250.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	620.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422031 Wheel Trucks	800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,680.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	200.00	0.00	0.00	0.00
1422044 Financial Institutions	1,958.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	800.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	650.00	0.00	0.00	0.00
1422058 Automobile Companies	100.00	0.00	0.00	0.00
1422070 Palm Spring	700.00	0.00	0.00	0.00
1422071 Business Providers	2,840.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,900.00	0.00	0.00	0.00
1422075 Chain Saw Operator	350.00	0.00	0.00	0.00
1423002 Livestock / Kraals	540.00	0.00	0.00	0.00
1423020 Professional Fees	200.00	0.00	0.00	0.00
Output 0005 Revenue from rent estimated				
Property income [GFS]	6,084.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,084.00	0.00	0.00	0.00
Output 0006 Revenue from grants estimated				
From foreign governments	7,135,449.04	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	7,135,449.04	0.00	0.00	0.00
From other general government units	2,008,551.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	320,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,182,643.53	0.00	0.00	0.00
1331003 DACF - MP	10,000.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	70,000.00	0.00	0.00	0.00
1331007 National Youth Employment	196,961.86	0.00	0.00	0.00
1331008 Other Donors Support Transfers	228,946.00	0.00	0.00	0.00
Output 0007 Revenue from investments estimated				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1113003 Interest	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
Output 0008 Miscellaneous revenue estimated				
Miscellaneous and unidentified revenue	5,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	5,000.00	0.00	0.00	0.00
Grand Total	9,398,141.43	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	9,398,141.43			
Taxes on income, property and capital gains					
1113003 Interest on Common Fund	0.00	0.00	1	1	1
1113003 Interest on HIPC	0.00	0.00	1	1	1
1113003 Other Income	0.00	0.00	1	1	1
1113003 Cesspit Emptier Services	0.00	0.00	1	1	1
1113003 Tractors Services	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rates	545.00	545.00	1	1	1
1131002 Property Rate	26,620.00	26,620.00	1	1	1
1131004 Bicycle Rates	1,000.00	1,000.00	1	1	1
Taxes on international trade and transactions					
1152002 Timber Products	768.00	768.00	1	1	1
From foreign governments					
1311002 DDF	5,000,000.00	5,000,000.00	1	1	1
1311002 GSOP	2,135,449.04	2,135,449.04	1	1	1
From other general government units					
1331001 Salaries and Wages(Gov't)	320,000.00	320,000.00	1	1	1
1331002 DACF	1,182,643.53	1,182,643.53	1	1	1
1331003 MP's Common Funds	10,000.00	10,000.00	1	1	1
1331005 HIPC	0.00	0.00	1	1	1
1331006 CWSP	70,000.00	70,000.00	1	1	1
1331007 NYEP	196,961.86	196,961.86	1	1	1
1331008 M-SHAP	10,000.00	10,000.00	1	1	1
1331008 GSFP	168,946.00	168,946.00	1	1	1
1331008 RSTWSSP	50,000.00	50,000.00	1	1	1
Property income [GFS]					
1412005 Building Plots	100.00	100.00	1	1	1
1412007 Building Permits and Plans approval	1,479.00	1,479.00	1	1	1
1412006 Transfers of Building Plots	300.00	300.00	1	1	1
1412003 Stool lands	6,000.00	6,000.00	1	1	1
1415015 Hotels/Guest Houses	400.00	400.00	1	1	1
1415012 Assembly Quarters	1,584.00	1,584.00	1	1	1
1415012 Assembly Stores/Stalls	4,500.00	4,500.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	22,000.00	22,000.00	1	1	1
1422056 Fishmongers/Seller	45,800.00	45,800.00	1	1	1
1423026 Farm Produce	78,357.00	78,357.00	1	1	1
1422014 Charcoal and Firewood	14,188.00	14,188.00	1	1	1
1423014 Sanitation Fees	200.00	200.00	1	1	1
1422002 Herbalist	120.00	120.00	1	1	1
1422003 Hawker	1,200.00	1,200.00	1	1	1
1422005 Chop Bar / Restaurant	500.00	500.00	1	1	1
1422075 Chainsaw Operator	350.00	350.00	1	1	1
1422031 Trawler/Track pusher	800.00	800.00	1	1	1
1422070 Palm Wine/Pito	700.00	700.00	1	1	1
1422032 Beer/Wine Dealer/Akpeteshie	4,600.00	4,600.00	1	1	1
1422039 Bread Baker	200.00	200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Kiosks	6,000.00	6,000.00	1	1	1
1422015 Filling Station/Petroleum	200.00	200.00	1	1	1
1422019 Carpenters	1,250.00	1,250.00	1	1	1
1422072 Contractors	400.00	400.00	1	1	1
1422072 Sale of Tender Documents	3,500.00	3,500.00	1	1	1
1422049 Fitters/Mechanics/Vulganiser	500.00	500.00	1	1	1
1422038 Hairdresser/Barbers	1,000.00	1,000.00	1	1	1
1422038 Tailors/Seamstress	1,680.00	1,680.00	1	1	1
1422047 Photographers	800.00	800.00	1	1	1
1422044 Financial Institutions	1,958.00	1,958.00	1	1	1
1422026 Maternity Homes/Clinics	500.00	500.00	1	1	1
1422023 Communication/Business	500.00	500.00	1	1	1
1422018 Chemical Stores	600.00	600.00	1	1	1
1422056 Salt Dealers	650.00	650.00	1	1	1
1422011 Boat/Canoe Operators	2,000.00	2,000.00	1	1	1
1422024 Private Educational Institution	620.00	620.00	1	1	1
1422071 Fishing Input Dealers	200.00	200.00	1	1	1
1422058 GPRTU	100.00	100.00	1	1	1
1422011 Electrician and Mason	800.00	800.00	1	1	1
1422011 Hardware Dealer	100.00	100.00	1	1	1
1423020 NGOs	200.00	200.00	1	1	1
1422011 Spare Parts Dealer	100.00	100.00	1	1	1
1422006 Rice/Corn Mill Operators	1,500.00	1,500.00	1	1	1
1422071 VLTC	2,640.00	2,640.00	1	1	1
1422011 Cement Dealers	1,300.00	1,300.00	1	1	1
1422023 P.A System Operators	100.00	100.00	1	1	1
1423002 Cattle Krall	540.00	540.00	1	1	1
1422016 Lotto Operators	0.00	0.00	1	1	1
1423014 Public Toilets	0.00	0.00	1	1	1
Fines, penalties, and forfeits					
1430007 Lorry Parks	6,292.00	6,292.00	1	1	1
1430001 Court Fines	800.00	800.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	5,000.00	5,000.00	1	1	1
Grand Total		9,398,141.43			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Pru District - Yeji		5,267,851	1,771,165	333,625	2,024,900	600	9,398,141
01 Central Administration		4,257,751	591,850	333,625	24,900	0	5,208,126
01 Administration (Assembly Office)		4,257,751	591,850	333,625	24,900	0	5,208,126
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		640,400	0	0	2,000,000	0	2,640,400
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		640,400	0	0	2,000,000	0	2,640,400
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		356,000	1	0	0	0	356,001
01 Office of District Medical Officer of Health		180,000	1	0	0	0	180,001
02 Environmental Health Unit		176,000	0	0	0	0	176,000
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	1,098,347	0	0	600	1,098,947
00		0	1,098,347	0	0	600	1,098,947
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		13,700	38,960	0	0	0	52,660
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		13,700	13,808	0	0	0	27,508
03 Community Development		0	25,152	0	0	0	25,152
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	35,000	0	0	0	35,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	35,000	0	0	0	35,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	7,007	0	0	0	7,007
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,007	0	0	0	7,007
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources	0	1,211,165	1,057,914	1,058,747	583	3,328,409
0 Compensation of Employees	0	965,013	974,663	974,663	0	2,914,339
000 Compensation of Employees	0	965,013	974,663	974,663	0	2,914,339
0000 Compensation of Employees	0	965,013	974,663	974,663	0	2,914,339
Compensation of employees [GFS]	0	965,013	974,663	974,663	0	2,914,339
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	10,000	10,000	10,100	0	30,100
201 1. Private Sector Development	0	10,000	10,000	10,100	0	30,100
0014 2. Attract private capital from both domestic and international sources	0	10,000	10,000	10,100	0	30,100
Use of goods and services	0	10,000	10,000	10,100	0	30,100
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	176,050	65,650	66,307	0	308,007
301 1. Accelerated Modernization of Agriculture	0	176,050	65,650	66,307	0	308,007
0026 1. Improve agricultural productivity	0	142,850	32,450	32,775	0	208,075
Use of goods and services	0	32,850	32,450	32,775	0	98,075
Non Financial Assets	0	110,000	0	0	0	110,000
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	4,000	4,000	4,040	0	12,040
Non Financial Assets	0	4,000	4,000	4,040	0	12,040
0029 4. Promote selected crop development for food security, export and industry	0	2,200	2,200	2,222	0	6,622
Use of goods and services	0	2,200	2,200	2,222	0	6,622
0032 7. Improve institutional coordination for agriculture development	0	27,000	27,000	27,270	0	81,270
Use of goods and services	0	14,500	14,500	14,645	0	43,645
Other expense	0	12,500	12,500	12,625	0	37,625
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,100	4,100	4,141	0	12,341
504 4. Recreational Infrastructure	0	4,100	4,100	4,141	0	12,341
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	4,100	4,100	4,141	0	12,341
Use of goods and services	0	4,100	4,100	4,141	0	12,341

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	15,001	0	0	0	15,001
602	2.Human Resource Development	0	15,000	0	0	0	15,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
603	3. Health	0	1	0	0	0	1
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	1	0	0	0	1
	Non Financial Assets	0	1	0	0	0	1
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	41,001	3,501	3,536	583	48,621
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,980	480	485	182	4,127
0146	1. Strengthen arms of Government and independent Governance institutions	0	480	480	485	182	1,627
	Use of goods and services	0	480	480	485	182	1,627
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	2,500	0	0	0	2,500
	Use of goods and services	0	2,500	0	0	0	2,500
704	4. Public Policy Management	0	35,000	0	0	0	35,000
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	35,000	0	0	0	35,000
	Non Financial Assets	0	35,000	0	0	0	35,000
711	11. Access to Rights and Entitlement	0	3,021	3,021	3,051	401	9,494
0191	3. Protect children from direct and indirect physical and emotional harm	0	2,624	2,624	2,650	0	7,898
	Use of goods and services	0	2,624	2,624	2,650	0	7,898
0192	4. Eliminate human trafficking	0	397	397	401	401	1,596
	Use of goods and services	0	397	397	401	401	1,596
Financing:IGF-Retained Sources		0	333,625	279,205	280,704	0	893,534
0	Compensation of Employees	0	8,000	8,080	8,080	0	24,160
000	Compensation of Employees	0	8,000	8,080	8,080	0	24,160
0000	Compensation of Employees	0	8,000	8,080	8,080	0	24,160
	Compensation of employees [GFS]	0	8,000	8,080	8,080	0	24,160

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	271,125	271,125	272,624	0	814,874
511	11. Water and Environmental Sanitation and hygiene	0	271,125	271,125	272,624	0	814,874
0114	6. Improve sector institutional capacity	0	271,125	271,125	272,624	0	814,874
	Use of goods and services	0	201,125	201,125	201,924	0	604,174
	Other expense	0	70,000	70,000	70,700	0	210,700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	54,500	0	0	0	54,500
702	2. Local Governance and Decentralization	0	44,300	0	0	0	44,300
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	44,300	0	0	0	44,300
	Use of goods and services	0	44,300	0	0	0	44,300
704	4. Public Policy Management	0	10,200	0	0	0	10,200
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	4,200	0	0	0	4,200
	Use of goods and services	0	4,200	0	0	0	4,200
0166	7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
Financing:CF (Assembly) Sources		0	5,267,851	2,859,131	2,382,722	101	10,509,805

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	320,500	320,000	323,200	0	963,700
201 1. Private Sector Development	0	35,000	35,000	35,350	0	105,350
0014 2. Attract private capital from both domestic and international sources	0	25,000	25,000	25,250	0	75,250
Use of goods and services	0	25,000	25,000	25,250	0	75,250
0018 6. Expand opportunities for job creation	0	10,000	10,000	10,100	0	30,100
Use of goods and services	0	10,000	10,000	10,100	0	30,100
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	20,500	20,000	20,200	0	60,700
0020 1. Improve efficiency and competitiveness of MSMEs	0	20,500	20,000	20,200	0	60,700
Use of goods and services	0	500	0	0	0	500
Non Financial Assets	0	20,000	20,000	20,200	0	60,200
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	265,000	265,000	267,650	0	797,650
0022 1. Diversify and expand the tourism industry for revenue generation	0	265,000	265,000	267,650	0	797,650
Non Financial Assets	0	265,000	265,000	267,650	0	797,650

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,489,031	2,533,031	2,053,361	0	7,075,423
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	929,031	929,031	736,321	0	2,594,383
0065	2. Create and sustain an efficient transport system that meets user needs	0	929,031	929,031	736,321	0	2,594,383
	Use of goods and services	0	700	700	707	0	2,107
	Non Financial Assets	0	928,331	928,331	735,614	0	2,592,276
503	3. Information Communication Technology Development for real growth	0	80,000	380,000	80,800	0	540,800
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	80,000	380,000	80,800	0	540,800
	Non Financial Assets	0	80,000	380,000	80,800	0	540,800
508	8. Settlement disaster prevention	0	811,000	600,000	606,000	0	2,017,000
0105	1. Minimize the impact of and develop adequate response strategies to disasters.	0	811,000	600,000	606,000	0	2,017,000
	Use of goods and services	0	211,000	0	0	0	211,000
	Non Financial Assets	0	600,000	600,000	606,000	0	1,806,000
511	11.Water and Environmental Sanitation and hygiene	0	669,000	624,000	630,240	0	1,923,240
0109	1. Ensure efficient management of water resources	0	3,000	0	0	0	3,000
	Use of goods and services	0	3,000	0	0	0	3,000
0110	2. Accelerate the provision of affordable and safe water	0	240,000	200,000	202,000	0	642,000
	Non Financial Assets	0	240,000	200,000	202,000	0	642,000
0111	3. Accelerate the provision and improve environmental sanitation	0	172,000	170,000	171,700	0	513,700
	Use of goods and services	0	2,000	0	0	0	2,000
	Non Financial Assets	0	170,000	170,000	171,700	0	511,700
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
0114	6. Improve sector institutional capacity	0	250,000	250,000	252,500	0	752,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
	Grants	0	200,000	200,000	202,000	0	602,000

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	820,400	0	0	0	820,400
601 1. Education	0	640,400	0	0	0	640,400
0116 1. Increase equitable access to and participation in education at all levels	0	619,000	0	0	0	619,000
Use of goods and services	0	9,000	0	0	0	9,000
Non Financial Assets	0	610,000	0	0	0	610,000
0117 2. Improve quality of teaching and learning	0	10,000	0	0	0	10,000
Other expense	0	10,000	0	0	0	10,000
0118 3. Bridge gender gap in access to education	0	9,900	0	0	0	9,900
Use of goods and services	0	9,900	0	0	0	9,900
0119 4. Improve access to quality education for persons with disabilities	0	1,500	0	0	0	1,500
Use of goods and services	0	1,500	0	0	0	1,500
603 3. Health	0	170,000	0	0	0	170,000
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	168,000	0	0	0	168,000
Other expense	0	8,000	0	0	0	8,000
Non Financial Assets	0	160,000	0	0	0	160,000
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	2,000	0	0	0	2,000
Other expense	0	2,000	0	0	0	2,000
604 4. HIV, AIDS, STDs, and TB	0	10,000	0	0	0	10,000
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	0	0	0	10,000
Use of goods and services	0	10,000	0	0	0	10,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,637,920	6,100	6,161	101	1,650,282
702	2. Local Governance and Decentralization	0	709,000	0	0	0	709,000
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	709,000	0	0	0	709,000
	Use of goods and services	0	209,000	0	0	0	209,000
	Non Financial Assets	0	500,000	0	0	0	500,000
704	4. Public Policy Management	0	915,220	0	0	0	915,220
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	897,920	0	0	0	897,920
	Non Financial Assets	0	897,920	0	0	0	897,920
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
0166	7. Strengthen monitoring and enforcement mechanism of environmental legislation	0	7,300	0	0	0	7,300
	Use of goods and services	0	7,300	0	0	0	7,300
707	7. Women Empowerment	0	11,100	6,100	6,161	101	23,462
0175	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	11,100	6,100	6,161	101	23,462
	Use of goods and services	0	6,100	6,100	6,161	101	18,462
	Other expense	0	5,000	0	0	0	5,000
711	11. Access to Rights and Entitlement	0	2,600	0	0	0	2,600
0191	3. Protect children from direct and indirect physical and emotional harm	0	2,600	0	0	0	2,600
	Use of goods and services	0	2,600	0	0	0	2,600
Financing:SIP Sources		0	560,000	360,000	363,600	0	1,283,600
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	560,000	360,000	363,600	0	1,283,600
301	1. Accelerated Modernization of Agriculture	0	560,000	360,000	363,600	0	1,283,600
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	560,000	360,000	363,600	0	1,283,600
	Non Financial Assets	0	560,000	360,000	363,600	0	1,283,600
Financing:IDAA Sources		0	600	600	606	0	1,806

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	600	600	606	0	1,806
301	1. Accelerated Modernization of Agriculture	0	600	600	606	0	1,806
0029	4. Promote selected crop development for food security, export and industry	0	600	600	606	0	1,806
	Use of goods and services	0	600	600	606	0	1,806
Financing:DDF Sources		0	2,024,900	0	0	0	2,024,900
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	15,000	0	0	0	15,000
506	6. Human Settlements Development	0	15,000	0	0	0	15,000
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000,000	0	0	0	2,000,000
601	1. Education	0	2,000,000	0	0	0	2,000,000
0116	1. Increase equitable access to and participation in education at all levels	0	2,000,000	0	0	0	2,000,000
	Non Financial Assets	0	2,000,000	0	0	0	2,000,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	9,900	0	0	0	9,900
702	2. Local Governance and Decentralization	0	900	0	0	0	900
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	900	0	0	0	900
	Use of goods and services	0	900	0	0	0	900
704	4. Public Policy Management	0	9,000	0	0	0	9,000
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	4,000	0	0	0	4,000
	Non Financial Assets	0	4,000	0	0	0	4,000
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
Grand Total		0	9,398,141	4,556,850	4,086,379	684	18,042,054

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Pru District - Yeji						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	973,013.0	982,743.2	982,743.2	2,938,499.4
Sub total		0.0	973,013.0	982,743.2	982,743.2	2,938,499.4
0014 2. Attract private capital from both domestic and international sources						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	500.0	0.0	0.0	500.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,500.0	20,000.0	20,200.0	60,700.0
0022 1. Diversify and expand the tourism industry for revenue generation						
31 Non Financial Assets		0.0	265,000.0	265,000.0	267,650.0	797,650.0
Sub total		0.0	265,000.0	265,000.0	267,650.0	797,650.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	32,850.0	32,450.0	32,774.5	98,074.5
31 Non Financial Assets		0.0	110,000.0	0.0	0.0	110,000.0
Sub total		0.0	142,850.0	32,450.0	32,774.5	208,074.5
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	564,000.0	364,000.0	367,640.0	1,295,640.0
Sub total		0.0	564,000.0	364,000.0	367,640.0	1,295,640.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	2,800.0	2,800.0	2,828.0	8,428.0
Sub total		0.0	2,800.0	2,800.0	2,828.0	8,428.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	14,500.0	14,500.0	14,645.0	43,645.0
28 Other expense		0.0	12,500.0	12,500.0	12,625.0	37,625.0
Sub total		0.0	27,000.0	27,000.0	27,270.0	81,270.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	700.0	700.0	707.0	2,107.0
31 Non Financial Assets		0.0	928,331.0	928,331.0	735,614.3	2,592,276.3
Sub total		0.0	929,031.0	929,031.0	736,321.3	2,594,383.3
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	80,000.0	380,000.0	80,800.0	540,800.0
Sub total		0.0	80,000.0	380,000.0	80,800.0	540,800.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	4,100.0	4,100.0	4,141.0	12,341.0
Sub total		0.0	4,100.0	4,100.0	4,141.0	12,341.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	211,000.0	0.0	0.0	211,000.0
31 Non Financial Assets		0.0	600,000.0	600,000.0	606,000.0	1,806,000.0
Sub total		0.0	811,000.0	600,000.0	606,000.0	2,017,000.0
0109 1. Ensure efficient management of water resources						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
Sub total		0.0	3,000.0	0.0	0.0	3,000.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	240,000.0	200,000.0	202,000.0	642,000.0
Sub total		0.0	240,000.0	200,000.0	202,000.0	642,000.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
31 Non Financial Assets		0.0	170,000.0	170,000.0	171,700.0	511,700.0
Sub total		0.0	172,000.0	170,000.0	171,700.0	513,700.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	251,125.0	251,125.0	252,424.3	754,674.3
26 Grants		0.0	200,000.0	200,000.0	202,000.0	602,000.0
28 Other expense		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	521,125.0	521,125.0	525,124.3	1,567,374.3
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	9,000.0	0.0	0.0	9,000.0
31 Non Financial Assets		0.0	2,610,000.0	0.0	0.0	2,610,000.0
Sub total		0.0	2,619,000.0	0.0	0.0	2,619,000.0
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	9,900.0	0.0	0.0	9,900.0
Sub total		0.0	9,900.0	0.0	0.0	9,900.0
0119 4. Improve access to quality education for persons with disabilities						
22 Use of goods and services		0.0	1,500.0	0.0	0.0	1,500.0
Sub total		0.0	1,500.0	0.0	0.0	1,500.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0121 1. Develop and retain human resource capacity at national, regional and district levels						
31 Non Financial Assets		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	8,000.0	0.0	0.0	8,000.0
31 Non Financial Assets		0.0	160,001.0	0.0	0.0	160,001.0
Sub total		0.0	168,001.0	0.0	0.0	168,001.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	10,000.0	0.0	0.0	10,000.0
0146 1. Strengthen arms of Government and independent Governance institutions						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	2,500.0	0.0	0.0	2,500.0
Sub total		0.0	2,500.0	0.0	0.0	2,500.0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	253,300.0	0.0	0.0	253,300.0
31 Non Financial Assets		0.0	500,000.0	0.0	0.0	500,000.0
Sub total		0.0	753,300.0	0.0	0.0	753,300.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	900.0	0.0	0.0	900.0
Sub total		0.0	900.0	0.0	0.0	900.0
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		0.0	39,000.0	0.0	0.0	39,000.0
Sub total		0.0	43,000.0	0.0	0.0	43,000.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	897,920.0	0.0	0.0	897,920.0
Sub total		0.0	897,920.0	0.0	0.0	897,920.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	15,200.0	0.0	0.0	15,200.0
Sub total		0.0	15,200.0	0.0	0.0	15,200.0
0166 7. Strengthen monitoring and enforcement mechanism of environmental legislation						
22 Use of goods and services		0.0	13,300.0	0.0	0.0	13,300.0
Sub total		0.0	13,300.0	0.0	0.0	13,300.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0175 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						
22 Use of goods and services		0.0	6,100.0	6,100.0	6,161.0	18,361.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	11,100.0	6,100.0	6,161.0	23,361.0
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	5,224.0	2,624.0	2,650.2	10,498.2
Sub total		0.0	5,224.0	2,624.0	2,650.2	10,498.2
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	397.0	397.0	401.0	1,195.0
Sub total		0.0	397.0	397.0	401.0	1,195.0
Total		0.0	9,398,141.0	4,556,850.2	4,086,379.2	18,041,370.4

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Pru District - Yeji	965,013	878,751	4,635,252	6,479,016	8,000	325,625	0	333,625	0	560,000	0	0	0	21,500	2,004,000	2,025,500	9,398,141
Central Administration	533,250	770,100	3,546,251	4,849,601	8,000	325,625	0	333,625	0	0	0	0	0	20,900	4,000	24,900	5,208,126
Administration (Assembly Office)	533,250	770,100	3,546,251	4,849,601	8,000	325,625	0	333,625	0	0	0	0	0	20,900	4,000	24,900	5,208,126
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	30,400	610,000	640,400	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,640,400
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	30,400	610,000	640,400	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000	2,640,400
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	26,000	330,001	356,001	0	0	0	0	0	0	0	0	0	0	0	0	356,001
Office of District Medical Officer of Health	0	20,000	160,001	180,001	0	0	0	0	0	0	0	0	0	0	0	0	180,001
Environmental Health Unit	0	6,000	170,000	176,000	0	0	0	0	0	0	0	0	0	0	0	0	176,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	389,297	35,050	114,000	538,347	0	0	0	0	0	560,000	0	0	0	600	0	600	1,098,947
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	35,459	17,201	0	52,660	0	0	0	0	0	0	0	0	0	0	0	0	52,660
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,787	16,721	0	27,508	0	0	0	0	0	0	0	0	0	0	0	0	27,508
Community Development	24,672	480	0	25,152	0	0	0	0	0	0	0	0	0	0	0	0	25,152
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	7,007	0	0	7,007	0	0	0	0	0	0	0	0	0	0	0	0	7,007
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	7,007	0	0	7,007	0	0	0	0	0	0	0	0	0	0	0	0	7,007
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			591,850		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101000	Pru District - Yeji Central Administration Administration (Assembly Office)						
Location Code	0720100	Pru - Yeji						

					Compensation of employees [GFS]	533,250		
Objective	000000	Compensation of Employees				533,250		
National Strategy	0000000	Compensation of Employees				533,250		
Output	0000		Yr.1	Yr.2	Yr.3	533,250		
Activity	000000		0	0	0	533,250		

Wages and Salaries						532,882
21110	Established Position					519,227
2111001	Established Post					519,227
21111	Non Established Position					13,655
2111102	Monthly paid & casual labour					13,655
Social Contributions						368
21210	National Insurance Contributions					368
2121001	13% SSF Contribution					368

					Use of goods and services	31,100		
Objective	020102	2. Attract private capital from both domestic and international sources				10,000		
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				10,000		
Output	0001	Public Private Partnership Concept Introduced	Yr.1	Yr.2	Yr.3	10,000		
Activity	000002	Pursue a Sister City Agenda	1	1	1	10,000		

Use of goods and services						10,000
22105	Travel - Transport					10,000
2210503	Fuel & Lubricants - Official Vehicles					10,000

Objective	030107	7. Improve institutional coordination for agriculture development				14,500		
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				14,500		
Output	0001	Annual National Farmer Day and District Agro Fair Organised	Yr.1	Yr.2	Yr.3	14,500		
Activity	000001	National Annual Farmer Day Celebrated	1	1	1	14,500		

Use of goods and services						2,500
22101	Materials - Office Supplies					800
2210103	Refreshment Items					800
22104	Rentals					700
2210404	Hotel Accommodations					500
2210409	Rental of Plant & Equipment					200
22105	Travel - Transport					200
2210503	Fuel & Lubricants - Official Vehicles					200
22109	Special Services					800
2210909	Operational Enhancement Expenses					800
Activity	000002	Organise a District Annual Agro fair	1.0	1.0	1.0	12,000

Use of goods and services						12,000
22101	Materials - Office Supplies					800
2210113	Feeding Cost					800
22104	Rentals					1,200

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

2012

	2210404	Hotel Accommodations							1,000	
	2210409	Rental of Plant & Equipment							200	
	22109	Special Services							10,000	
	2210909	Operational Enhancement Expenses							10,000	
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities								4,100
National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities								4,100
Output	0001	Building Regulations and Planning effectively enforced by 2012			Yr.1	Yr.2	Yr.3		4,100	
				1	1	1				
Activity	000001	Create public awareness on planning regulations			1.0	1.0	1.0		4,100	
		Use of goods and services							4,100	
	22101	Materials - Office Supplies							1,000	
	2210113	Feeding Cost							1,000	
	22105	Travel - Transport							1,600	
	2210503	Fuel & Lubricants - Official Vehicles							600	
	2210511	Local travel cost							1,000	
	22107	Training - Seminars - Conferences							1,500	
	2210702	Visits, Conferences / Seminars (Local)							1,500	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities								2,500
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								2,500
Output	0001	Civic responsibility of public improved for sustained local development			Yr.1	Yr.2	Yr.3		2,500	
				1	1	1				
Activity	000001	Organise stakeholder forum prior, during and after Plan and Budget Preparation			1.0	1.0	1.0		2,500	
		Use of goods and services							2,500	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	2210510	Night allowances							1,000	
	22107	Training - Seminars - Conferences							500	
	2210701	Training Materials							500	
		Other expense							12,500	
Objective	030107	7. Improve institutional coordination for agriculture development								12,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								12,500
Output	0001	Annual National Farmer Day and District Agro Fair Organised			Yr.1	Yr.2	Yr.3		12,500	
				1	1	1				
Activity	000001	National Annual Farmer Day Celebrated			1.0	1.0	1.0		12,500	
		Miscellaneous other expense							12,500	
	28210	General Expenses							12,500	
	2821006	Other Charges							500	
	2821008	Awards & Rewards							12,000	
		Non Financial Assets							15,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								15,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy								15,000
Output	0001	Human Resource Unit established by 2012			Yr.1	Yr.2	Yr.3		15,000	
				1	1	1				
Activity	000001	Establishment of a Human Resource Units			1.0	1.0	1.0		15,000	
		Fixed Assets							8,000	
	31112	Non residential buildings							8,000	
	3111204	Office Buildings							8,000	
		Inventories							7,000	
	31221	Materials - supplies							7,000	
	3122102	Office Facilities, Supplies and Accessories							7,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			333,625		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)						
Location Code	0720100	Pru - Yeji						

					Compensation of employees [GFS]				8,000
Objective	000000	Compensation of Employees							8,000
National Strategy	0000000	Compensation of Employees							8,000
Output	0000		Yr.1	Yr.2	Yr.3				8,000
Activity	000000		0	0	0				8,000

Wages and Salaries								8,000
21112	Other Allowances							8,000
2111248	Special Allowance/Honorarium							8,000

					Use of goods and services				255,625
Objective	051106	6. Improve sector institutional capacity							201,125
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							201,125
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3				201,125
Activity	000001	Travel and Transport	1	1	1				130,625

Use of goods and services								130,625
22105	Travel - Transport							130,625
2210502	Maintenance & Repairs - Official Vehicles							5,248
2210505	Running Cost - Official Vehicles							90,724
2210509	Other Travel & Transportation							7,000
2210510	Night allowances							13,720
2210511	Local travel cost							13,933

Activity	000002	General Expenditure	1.0	1.0	1.0				36,400
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Use of goods and services								36,400	
22101	Materials - Office Supplies							10,600	
2210101	Printed Material & Stationery							10,600	
22102	Utilities							6,200	
2210201	Electricity charges							2,000	
2210202	Water							100	
2210203	Telecommunications							2,600	
2210204	Postal Charges							500	
2210205	Sanitation Charges							1,000	
22104	Rentals							13,400	
2210404	Hotel Accommodations							13,400	
22107	Training - Seminars - Conferences							5,000	
2210708	Refreshments							5,000	
22111	Other Charges - Fees							1,200	
2211101	Bank Charges							1,200	
Activity	000003	Repair and Maintenance	1.0	1.0	1.0				4,100

Use of goods and services								4,100
22104	Rentals							1,100
2210409	Rental of Plant & Equipment							1,000
2210412	Other Rentals							100
22106	Repairs - Maintenance							3,000
2210602	Repairs of Residential Buildings							500

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

		2210603 Repairs of Office Buildings					500
		2210604 Maintenance of Furniture & Fixtures					1,000
		2210611 Markets					1,000
Activity	000004	Miscellaneous Expenditures	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22101 Materials - Office Supplies					30,000
		2210114 Rations					30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					44,300
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					44,300
Output	0003	Regular General Assembly and sub-committee meetings held by December, 2012	Yr.1	Yr.2	Yr.3		44,300
			1	1	1		
Activity	000001	Organize 4No. Ordinary general assembly	1.0	1.0	1.0		15,500
		Use of goods and services					15,500
		22101 Materials - Office Supplies					5,000
		2210113 Feeding Cost					5,000
		22102 Utilities					500
		2210203 Telecommunications					500
		22105 Travel - Transport					3,000
		2210503 Fuel & Lubricants - Official Vehicles					500
		2210511 Local travel cost					2,500
		22109 Special Services					7,000
		2210905 Assembly Members Sittings All					7,000
Activity	000002	Organize Subcommittee meetings	1.0	1.0	1.0		28,800
		Use of goods and services					28,800
		22101 Materials - Office Supplies					1,400
		2210113 Feeding Cost					1,400
		22102 Utilities					400
		2210203 Telecommunications					400
		22105 Travel - Transport					7,000
		2210503 Fuel & Lubricants - Official Vehicles					400
		2210511 Local travel cost					6,600
		22109 Special Services					20,000
		2210905 Assembly Members Sittings All					20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels					4,200
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels					4,200
Output	0001	Monitoring and Evaluation capacity of DPCU strengthen	Yr.1	Yr.2	Yr.3		4,200
			1	1	1		
Activity	000002	Organise review meeting on the implementation of DMTDP	1.0	1.0	1.0		4,200
		Use of goods and services					4,200
		22101 Materials - Office Supplies					3,100
		2210101 Printed Material & Stationery					100
		2210113 Feeding Cost					1,000
		2210114 Rations					2,000
		22102 Utilities					100
		2210203 Telecommunications					100
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
Objective	070407	7. Strengthen monitoring and enforcement mechanism of environmental legislation					6,000
National Strategy	7040701	7.1 Develop local policies and enforce laws on environmental issues					6,000
Output	0001	Environmental Issues Incorporated into DA bye laws	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		

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

Activity	000001	Environmental issues enforced in DA bye laws	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Other expense						70,000
Objective	051106	6. Improve sector institutional capacity				70,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				70,000
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Miscellaneous Expenditures	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
	28210	General Expenses				70,000
	2821007	Court Expenses				20,000
	2821008	Awards & Rewards				20,000
	2821009	Donations				30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)				<i>Total By Funding</i>		4,257,751	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3030101000	Pru District - Yeji_Central Administration Administration (Assembly Office)							
Location Code	0720100	Pru - Yeji							
Use of goods and services								526,500	
Objective	020102	2. Attract private capital from both domestic and international sources						25,000	
National Strategy	2010203	2.3 Expand the space for private sector investment and participation						25,000	
Output	0001	Public Private Partnership Concept Introduced				Yr.1	Yr.2	Yr.3	25,000
					1	1	1		
Activity	000001	Promote Public Private Partnership Concept for Development				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000002	Pursue a Sister City Agenda				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
	22104	Rentals							5,000
	2210404	Hotel Accommodations							5,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	020106	6. Expand opportunities for job creation							10,000
National Strategy	2010601	6.1 Promote labour intensive industries							10,000
Output	0001	Employment Opportunities Created and Increased				Yr.1	Yr.2	Yr.3	10,000
					1	1	1		
Activity	000001	Facilitate the Implementation of LIPW under the GSOP				1.0	1.0	1.0	10,000
Use of goods and services								10,000	
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							500
National Strategy	2030101	1.1 Provide training and business development services							500
Output	0001	Operations of SMEs improved				Yr.1	Yr.2	Yr.3	500
					1	1	1		
Activity	000002	Link registered and Viable SMEs to financial Institution for Support				1.0	1.0	1.0	500
Use of goods and services								500	
	22105	Travel - Transport							200
	2210511	Local travel cost							200
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							300
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							700
National Strategy	5010204	2.4 Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							700
Output	0001	Major Roads rehabilitated in the district by 2012				Yr.1	Yr.2	Yr.3	700
					1	1	1		
Activity	000004	Train Boat Builder and Operators to ensure compliance with safety standards				1.0	1.0	1.0	700
Use of goods and services								700	

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

2012

	22101	Materials - Office Supplies							500	
	2210101	Printed Material & Stationery							200	
	2210103	Refreshment Items							300	
	22108	Consulting Services							200	
	2210801	Local Consultants Fees							200	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.								211,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters								211,000
Output	0001	Appropriate measures initiated to minimise the occurrence and impact of disasters	Yr.1	Yr.2	Yr.3				211,000	
			1	1	1					
Activity	000002	Educate communities on disaster preparedness measures	1.0	1.0	1.0				11,000	
		Use of goods and services							11,000	
	22105	Travel - Transport							3,000	
	2210503	Fuel & Lubricants - Official Vehicles							3,000	
	22107	Training - Seminars - Conferences							5,000	
	2210701	Training Materials							5,000	
	22108	Consulting Services							3,000	
	2210801	Local Consultants Fees							3,000	
Activity	000003	Support NADMO in disaster relief	1.0	1.0	1.0				200,000	
		Use of goods and services							200,000	
	22109	Special Services							200,000	
	2210909	Operational Enhancement Expenses							200,000	
Objective	051101	1. Ensure efficient management of water resources								3,000
National Strategy	5110106	1.6 Establish functional management structures for all major river basins								3,000
Output	0001	Water Resource Management Strengthened	Yr.1	Yr.2	Yr.3				3,000	
			1	1	1					
Activity	000001	Ban farming within 50m of river/lake basin	1.0	1.0	1.0				3,000	
		Use of goods and services							3,000	
	22105	Travel - Transport							1,000	
	2210503	Fuel & Lubricants - Official Vehicles							1,000	
	22107	Training - Seminars - Conferences							2,000	
	2210711	Public Education & Sensitization							2,000	
Objective	051106	6. Improve sector institutional capacity								50,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures								50,000
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3				50,000	
			1	1	1					
Activity	000004	Miscellaneous Expenditures	1.0	1.0	1.0				50,000	
		Use of goods and services							50,000	
	22112	Emergency Services							50,000	
	2211204	Security Forces Contingency (election)							50,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws								209,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								29,000
Output	0001	Unit Committees and Areas Councils function effectively by 2012	Yr.1	Yr.2	Yr.3				15,000	
			1	1	1					
Activity	000003	Organize annual capacity building programmes for members of the Acs	1.0	1.0	1.0				15,000	
		Use of goods and services							15,000	
	22101	Materials - Office Supplies							3,000	
	2210113	Feeding Cost							3,000	
	22105	Travel - Transport							6,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	

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

		2210511 Local travel cost				4,000
		22107 Training - Seminars - Conferences				1,000
		2210701 Training Materials				1,000
		22108 Consulting Services				5,000
		2210801 Local Consultants Fees				5,000
Output	0002	Co-ordination of the activities of the decentralised departments enhanced by December 2012	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Organise 4 quarterly meetings of decentralised department	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22101 Materials - Office Supplies				4,000
		2210113 Feeding Cost				4,000
		22105 Travel - Transport				2,000
		2210505 Running Cost - Official Vehicles				2,000
		22109 Special Services				8,000
		2210906 Unit Committee/T. C. M. Allow				8,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				180,000
Output	0004	Motorbikes provided to Assembly members by December 2012	Yr.1	Yr.2	Yr.3	180,000
			1			
Activity	000001	Procure Motorbikes for assemblymembers	1.0	1.0	1.0	150,000
		Use of goods and services				150,000
		22109 Special Services				150,000
		2210909 Operational Enhancement Expenses				150,000
Activity	000002	Provide End of service incentive to assembly members	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210904 Assembly Members Special Allow				30,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				4,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				4,000
Output	0001	DA capacity built on gender,gender responsive budgeting,monitoring and evaluation	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Publicise and Sensitise the public on the domestic violence act	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				1,000
		2210503 Fuel & Lubricants - Official Vehicles				1,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
		22108 Consulting Services				1,000
		2210801 Local Consultants Fees				1,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				6,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				6,000
Output	0001	Monitoring and Evaluation capacity of DPCU strengthen	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Build capacity of DPCU for effective M & E	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210511 Local travel cost				1,000
		2210513 Local Hotel Accommodation				5,000
Objective	070407	7.Strengthen monitoring and enforcement mechanism of environmental legislation				7,300
National Strategy	7040703	7.3 Demand the use of SEA as a mandatory requirement in public policy processes				3,800

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

Output	0001	Environmental Issues Incorporated into DA bye laws	Yr.1	Yr.2	Yr.3	3,800
			1	1	1	
Activity	000002	Incorporate Strategic Environmental Assessment in DMTP	1.0	1.0	1.0	3,800
Use of goods and services						3,800
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				1,800
	2210708	Refreshments				800
	2210711	Public Education & Sensitization				1,000
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
National Strategy	7040704	7.4 Mainstream climate and disaster risk issues into development planning processes				3,500
Output	0002	Climate change and Disaster Risk issues incorporated into District development planning process	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000001	Educate the communities on climate change and Disaster risk issues	1.0	1.0	1.0	3,500
Use of goods and services						3,500
	22101	Materials - Office Supplies				500
	2210113	Feeding Cost				500
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
Grants						200,000
Objective	051106	6. Improve sector institutional capacity				200,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				200,000
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	Miscellaneous Expenditures	1.0	1.0	1.0	200,000
To other general government units						200,000
	26311	Current				200,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				200,000
Non Financial Assets						3,531,251
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				20,000
National Strategy	2030101	1.1 Provide training and business development services				20,000
Output	0001	Operations of SMEs improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Establish and Equip Business Advisory Centre	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				265,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				265,000
Output	0001	Local Tourism Potential Explored and Utilised	Yr.1	Yr.2	Yr.3	265,000
			1	1	1	
Activity	000001	Develop Benim Waterfalls	1.0	1.0	1.0	255,000
Fixed Assets						255,000
	31113	Other structures				235,000
	3111301	Roads, Bridges & Signals				235,000
	31131	Infrastructure assets				20,000

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

3113103 Landscaping and Gardening						20,000
Activity	000002	Develop and Promote "Accra Town" as a tourist site	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122246 Other Capital Expenditure						10,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				928,331
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				928,331
Output	0001	Major Roads rehabilitated in the district by 2012	Yr.1	Yr.2	Yr.3	928,331
			1	1	1	
Activity	000001	Reshape Yeji Market Roads	1.0	1.0	1.0	228,331
Inventories						228,331
31222 Work - progress						228,331
3122221 Roads, Bridges & Signals						228,331
Activity	000003	Support routine maintenance of feeder roads	1.0	1.0	1.0	500,000
Inventories						500,000
31222 Work - progress						500,000
3122221 Roads, Bridges & Signals						500,000
Activity	000005	Facilitate the construction of Yeji Nsuono -Jaklai road	1.0	1.0	1.0	200,000
Inventories						200,000
31222 Work - progress						200,000
3122221 Roads, Bridges & Signals						200,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				80,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				80,000
Output	0001	Provision of ICT infrastructure expanded by 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Equip 2NO.Library with ICT facilities	1.0	1.0	1.0	80,000
Fixed Assets						60,000
31122 Other machinery - equipment						30,000
3112204 Installation of Networking & ICT equipments						30,000
31131 Infrastructure assets						30,000
3113108 Purchase of Furniture & Fittings						30,000
Inventories						20,000
31221 Materials - supplies						20,000
3122101 Printed Materials and Stationery						20,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.				600,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters				600,000
Output	0001	Appropriate measures initiated to minimise the occurrence and impact of disasters	Yr.1	Yr.2	Yr.3	600,000
			1	1	1	
Activity	000001	Initiate Construction planned drainage systems in flood prone communities	1.0	1.0	1.0	600,000
Inventories						600,000
31222 Work - progress						600,000
3122221 Roads, Bridges & Signals						600,000
Objective	051102	2. Accelerate the provision of affordable and safe water				240,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				240,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000001	Facilitate repairs works of water supply systems	1.0	1.0	1.0	200,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF					Total By Funding	24,900
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101000	Pru District - Yeji_Central Administration_Administration (Assembly Office)						
Location Code	0720100	Pru - Yeji						

Use of goods and services						20,900
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				15,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc				15,000
Output	0001	Land Use Planning and Management strengthen by 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Support Capacity Building Programme for DA staff on Land use Planning	1	1	1	15,000

Use of goods and services						15,000
22104	Rentals					3,000
2210404	Hotel Accommodations					3,000
22105	Travel - Transport					4,000
2210505	Running Cost - Official Vehicles					2,000
2210510	Night allowances					2,000
22107	Training - Seminars - Conferences					8,000
2210710	Staff Development					8,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				900
National Strategy	1020101	1.1 Minimise revenue collection leakages				900
Output	0001	Revenue from rates effectively estimated to strengthen revenue base of District Assembly	Yr.1	Yr.2	Yr.3	900
Activity	000005	Build capacity of revenue collectors	1	1	1	900

Use of goods and services						900
22101	Materials - Office Supplies					300
2210113	Feeding Cost					300
22107	Training - Seminars - Conferences					100
2210701	Training Materials					100
22108	Consulting Services					500
2210801	Local Consultants Fees					500

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				5,000
Output	0001	Monitoring and Evaluation capacity of DPCU strengthen	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Build capacity of DPCU for effective M & E	1	1	1	5,000

Use of goods and services						5,000
22107	Training - Seminars - Conferences					5,000
2210702	Visits, Conferences / Seminars (Local)					5,000

Non Financial Assets						4,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				4,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				4,000
Output	0001	DA capacity built on gender,gender responsive budgeting,monitoring and evaluation	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Resource the gender desk office	1	1	1	4,000

Fixed Assets						4,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

31122	Other machinery - equipment	4,000
3112203	Purchase of Computer Software	4,000
<i>Total Cost Centre</i>		5,208,126

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						630,500
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education						
Location Code	0720100	Pru - Yeji						

Use of goods and services								10,500
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Objective	060101	1. Increase equitable access to and participation in education at all levels						9,000
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National Strategy	6010201	2.1. Introduce programme of national education quality assessment						4,000
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Output	0003	Brilliant but Needy students supported						4,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Organise my first day at school annually	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22109 Special Services								4,000
2210902 Official Celebrations								4,000

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						5,000
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Output	0004	STMEs Clinics organised Annually						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Institute STMEs annually	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000

Objective	060104	4. Improve access to quality education for persons with disabilities						1,500
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						1,500
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Output	0001	Public awareness enhanced on the need to educate pupil with disability						1,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Intensify education on the need to enrol disable pupil in schools	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000

Other expense								10,000
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Objective	060102	2. Improve quality of teaching and learning						10,000
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National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						10,000
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Output	0001	Measures to improve quality of teaching initiated						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Support serving teacher to upgrade their skills through distant learning	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000

Non Financial Assets								610,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						610,000
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National Strategy	6010105	1.5 Establish basic schools in all underserved communities						610,000
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Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012						610,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

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

Activity	000002	Complete a 9NO. Abandoned classroom blocks	1.0	1.0	1.0	360,000
Fixed Assets						360,000
31112 Non residential buildings						360,000
3111205 School Buildings						360,000
Activity	000008	Provide 3000 dual desks	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31131 Infrastructure assets						250,000
3113108 Purchase of Furniture & Fittings						250,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	99 951	DDF				Total By Funding 2,000,000
Function Code	70980	Education n.e.c				
Organisation	3030302000	Pru District - Yeji Education, Youth and Sports Education				
Location Code	0720100	Pru - Yeji				
Non Financial Assets						2,000,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				2,000,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				2,000,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1 1	Yr.2 1	Yr.3 1	2,000,000
Activity	000003	Construct 11NO. 6unit classroom block	1.0	1.0	1.0	1,320,000
Fixed Assets						1,320,000
31112 Non residential buildings						1,320,000
3111205 School Buildings						1,320,000
Activity	000004	Construct & Rehabilitate 7 classroom blocks with disability friendly facilities	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111205 School Buildings						200,000
Activity	000005	Construct 15No.Pavilion	1.0	1.0	1.0	450,000
Fixed Assets						450,000
31112 Non residential buildings						450,000
3111205 School Buildings						450,000
Activity	000006	Construct 2NO.Day care Centres	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111203 Day Care Centre						30,000
Total Cost Centre						2,630,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			9,900
Function Code	70922	Upper-secondary education				
Organisation	3030302004	Pru District - Yeji_Education, Youth and Sports_Education_Senior High_Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Use of goods and services						9,900
Objective	060103	3. Bridge gender gap in access to education				9,900
National Strategy	6010110	1.10 Promote the achievement of universal basic education				9,900
Output	0001	Gender Parity index in the district improved				9,900
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Undertake public education on the need to educate the female child				2,000
		Use of goods and services				2,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000002	Organise stakeholders' meetings on promotion of girl-child education				5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000004	Strengthen M&E on girl-child programmes				2,900
		Use of goods and services				2,900
	22101	Materials - Office Supplies				800
	2210113	Feeding Cost				800
	22102	Utilities				100
	2210203	Telecommunications				100
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210512	Mileage Allowance				1,000
Total Cost Centre						9,900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	1
Function Code	70721	General Medical services (IS)						
Organisation	3030401000	Pru District - Yeji_Health_Office of District Medical Officer of Health_						
Location Code	0720100	Pru - Yeji						

						Non Financial Assets			1
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							1
National Strategy	6030102	1.2. Expand access to primary health care							1
Output	0001	Effectiveness of Health care delievery services strengthen and improve by 2012				Yr.1	Yr.2	Yr.3	1
					1	1	1		
Activity	000004	Construct 1NO.staff Bungalow				1.0	1.0	1.0	1
Fixed Assets									1
	31112	Non residential buildings							1
	3111207	Health Centres							1

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 180,000
Function Code	70721	General Medical services (IS)						
Organisation	3030401000	Pru District - Yeji Health Office of District Medical Officer of Health						
Location Code	0720100	Pru - Yeji						

								Use of goods and services 10,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
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Output	0001	Awareness creation on HIV/AIDS intensified and PLWHAs supported						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Mount campaign on HIV/AIDS and Support People Leaving with HIV/AIDS	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22101	Materials - Office Supplies							500
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2210101	Printed Material & Stationery							500
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22105	Travel - Transport							500
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2210503	Fuel & Lubricants - Official Vehicles							500
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22107	Training - Seminars - Conferences							1,000
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2210711	Public Education & Sensitization							1,000
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Activity	000002	Support effective operation of the DAC and DRMT for effective monitoring and reporting on HIV and AIDS programmes in the district	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
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22109	Special Services							8,000
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2210909	Operational Enhancement Expenses							8,000
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								Other expense 10,000
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Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						8,000
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National Strategy	6030102	1.2. Expand access to primary health care						8,000
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Output	0001	Effectiveness of Health care delivery services strengthen and improve by 2012						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Sponsor the training of 4 Laboratory technicians	1.0	1.0	1.0			8,000
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Miscellaneous other expense								8,000
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28210	General Expenses							8,000
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2821012	Scholarship/Awards							8,000
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						2,000
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National Strategy	6030102	1.2. Expand access to primary health care						2,000
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Output	0001	Access to improved health care services expanded						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Support implementation of the Expanded Programme Immunization (EPI)	1.0	1.0	1.0			2,000
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Miscellaneous other expense								2,000
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28210	General Expenses							2,000
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2821010	Contributions							2,000
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								Non Financial Assets 160,000
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Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						160,000
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National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						160,000
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Output	0001	Effectiveness of Health care delivery services strengthen and improve by 2012						160,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

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

Activity	000003	Complete and furnish 5NO.CHPS compounds	1.0	1.0	1.0	160,000
Fixed Assets						160,000
	31112	Non residential buildings				160,000
	3111207	Health Centres				160,000
Total Cost Centre						180,001

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>			176,000
Function Code	70740	Public health services							
Organisation	3030402000	Pru District - Yeji Health Environmental Health Unit							
Location Code	0720100	Pru - Yeji							
Use of goods and services								6,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							2,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							2,000
Output	0001	Appropriate sanitation facilities incorporated into all building Plans of developers				Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Strengthen and enforce bye laws on sanitation				1	1	1	2,000
		Use of goods and services							2,000
	22105	Travel - Transport							1,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	22109	Special Services							1,000
	2210909	Operational Enhancement Expenses							1,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							4,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							4,000
Output	0001	Food vendors screened in major commercial centres				Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organise screening of food vendors and Butchers				1	1	1	4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210104	Medical Supplies							4,000
Non Financial Assets								170,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							170,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							120,000
Output	0002	Appropriate sanitary facilities provided				Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Acquire and Develop a final waste disposal site				1	1	1	20,000
		Fixed Assets							20,000
	31122	Other machinery - equipment							20,000
	3112205	Other Capital Expenditure							20,000
Activity	000002	Evacuate refuse heaps				1.0	1.0	1.0	100,000
		Fixed Assets							100,000
	31122	Other machinery - equipment							100,000
	3112205	Other Capital Expenditure							100,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							50,000
Output	0001	Appropriate sanitation facilities incorporated into all building Plans of developers				Yr.1	Yr.2	Yr.3	50,000
Activity	000005	Rehabilitate selected public toilets				1	1	1	50,000
		Fixed Assets							50,000
	31113	Other structures							50,000
	3111303	Toilets							50,000
Total Cost Centre								176,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			538,347		
Function Code	70421	Agriculture cs						
Organisation	303060000	Pru District - Yeji_Agriculture						
Location Code	0720100	Pru - Yeji						

					Compensation of employees [GFS]			389,297
Objective	000000	Compensation of Employees				389,297		
National Strategy	0000000	Compensation of Employees				389,297		
Output	0000		Yr.1	Yr.2	Yr.3	389,297		
Activity	000000		0	0	0	389,297		
Wages and Salaries						389,297		
21110		Established Position				389,297		
2111001		Established Post				389,297		

					Use of goods and services			35,050
Objective	030101	1. Improve agricultural productivity				32,850		
National Strategy	2010602	6.2 Promote increased job creation				780		
Output	0003	Youth in Agric Programme implemented	Yr.1	Yr.2	Yr.3	780		
Activity	000001	Recruit Youth in the district for Youth in Agric Programme	1	1	1	780		

Use of goods and services						780		
22105		Travel - Transport				780		
2210510		Night allowances				780		

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				4,020		
Output	0005	Improved technologies adopted by small holder farmers for increased crop and animal production	Yr.1	Yr.2	Yr.3	4,020		
Activity	000001	Promote farmer to farmer training on new technologies	1	1	1	1,720		

Use of goods and services						1,720		
22105		Travel - Transport				820		
2210503		Fuel & Lubricants - Official Vehicles				350		
2210510		Night allowances				470		
22109		Special Services				900		
2210909		Operational Enhancement Expenses				900		
Activity	000003	Build Capacity of identifies CBO and FBO to render extension services to farmers	1.0	1.0	1.0	2,300		

Use of goods and services						2,300		
22101		Materials - Office Supplies				900		
2210110		Specialised Stock				900		
22105		Travel - Transport				1,200		
2210503		Fuel & Lubricants - Official Vehicles				500		
2210510		Night allowances				700		
22107		Training - Seminars - Conferences				200		
2210701		Training Materials				200		

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers				1,700		
Output	0005	Improved technologies adopted by small holder farmers for increased crop and animal production	Yr.1	Yr.2	Yr.3	1,700		
Activity	000004	Educate farmers on new technologies and GAP through local FM	1.0	1.0	1.0	1,700		

Use of goods and services						1,700		
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	22101	Materials - Office Supplies							100
	2210111	Other Office Materials and Consumables							100
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							300
	2210510	Night allowances							300
	22109	Special Services							1,000
	2210909	Operational Enhancement Expenses							1,000
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							15,750
Output	0001	5 tractor mechanisation centres established by 2014		Yr.1	Yr.2	Yr.3			15,750
				1	1	1			
Activity	000002	Train 10 people in maintenace of farm machinery		1.0	1.0	1.0			350
		Use of goods and services							350
	22105	Travel - Transport							50
	2210503	Fuel & Lubricants - Official Vehicles							50
	22107	Training - Seminars - Conferences							300
	2210701	Training Materials							300
Activity	000004	Identify,Update and disseminate existing appropriate technological packages to farmers		1.0	1.0	1.0			15,400
		Use of goods and services							15,400
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22105	Travel - Transport							15,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	2210511	Local travel cost							13,000
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							10,600
Output	0006	Data collection on catch fish/poultry/livestock enhanced		Yr.1	Yr.2	Yr.3			2,600
				1	1	1			
Activity	000001	Ensure the use of the existing fish landing facilities at Yeji		1.0	1.0	1.0			400
		Use of goods and services							400
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
Activity	000002	Institute collaboration for livestock/poultry statistics & monitoring		1.0	1.0	1.0			2,200
		Use of goods and services							2,200
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							1,000
	2210510	Night allowances							1,000
Output	0007	Outbreak of diseases in livestock reduced and Early reporting of diseases encouraged		Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	000001	Strengthen traceability mechanism in livestock and Poultry		1.0	1.0	1.0			8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							4,000
	2210110	Specialised Stock							4,000
	22105	Travel - Transport							4,000
	2210510	Night allowances							4,000
Objective	030104	4. Promote selected crop development for food security, export and industry							2,200
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management							1,300
Output	0004	Baseline information on fisheries established		Yr.1	Yr.2	Yr.3			1,300
				1	1	1			
Activity	000001	Undertake and publicise a baseline survey on fisher,processor and canoes in the district		1.0	1.0	1.0			1,300
		Use of goods and services							1,300
	22101	Materials - Office Supplies							600

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

	2210114	Rations							600	
	22105	Travel - Transport							200	
	2210511	Local travel cost							200	
	22107	Training - Seminars - Conferences							500	
	2210701	Training Materials							200	
	2210708	Refreshments							300	
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management								900
Output	0002	Production and Value addition of existing production system increased by 30%	Yr.1	Yr.2	Yr.3				900	
			1	1	1					
Activity	000001	Train 200 fish producers,processors and marketers on post harvest technologies	1.0	1.0	1.0				900	
		Use of goods and services							900	
	22101	Materials - Office Supplies							300	
	2210103	Refreshment Items							300	
	22107	Training - Seminars - Conferences							300	
	2210701	Training Materials							300	
	22108	Consulting Services							300	
	2210801	Local Consultants Fees							300	
Non Financial Assets									114,000	
Objective	030101	1. Improve agricultural productivity								110,000
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises								110,000
Output	0001	5 tractor mechanisation centres established by 2014	Yr.1	Yr.2	Yr.3				110,000	
			1	1	1					
Activity	000001	Establish 5 tractor mechanisation centres	1.0	1.0	1.0				110,000	
		Fixed Assets							110,000	
	31122	Other machinery - equipment							110,000	
	3112202	Purchase of Agricultural Machinery							110,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets								4,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								4,000
Output	0001	Marketed output of non-export small holder commodities increased by 50% by 2012	Yr.1	Yr.2	Yr.3				4,000	
			1	1	1					
Activity	000004	Facilitate the establishment of district buffer stock agency	1.0	1.0	1.0				4,000	
		Fixed Assets							4,000	
	31112	Non residential buildings							4,000	
	3111204	Office Buildings							4,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	99 020	SIP				Total By Funding	560,000
Function Code	70421	Agriculture cs					
Organisation	3030600000	Pru District - Yeji_Agriculture					
Location Code	0720100	Pru - Yeji					

Non Financial Assets							560,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					560,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					560,000
Output	0001	Marketed output of non-export small holder commodities increased by 50% by 2012	Yr.1	Yr.2	Yr.3		560,000
Activity	000002	Construct an already engineered 15km feeder roads from food production centres to link Yeji market /District Buffer Stock Agency Depot	1.0	1.0	1.0		200,000
Fixed Assets							200,000
31113 Other structures							200,000
3111301 Roads, Bridges & Signals							200,000
Activity	000003	Construct grain storage facilities for District Buffer Stock Agency	1.0	1.0	1.0		360,000
Inventories							360,000
31222 Work - progress							360,000
3122246 Other Capital Expenditure							360,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	99 309	IDAA				Total By Funding	600
Function Code	70421	Agriculture cs					
Organisation	3030600000	Pru District - Yeji_Agriculture					
Location Code	0720100	Pru - Yeji					

Use of goods and services							600
Objective	030104	4. Promote selected crop development for food security, export and industry					600
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					600
Output	0001	Improve culture fisheries and technologies adopted by 2012	Yr.1	Yr.2	Yr.3		600
Activity	000002	Train 25 fishers on culture fisheries(Cage Culture)	1.0	1.0	1.0		600
Use of goods and services							600
22101 Materials - Office Supplies							300
2210101 Printed Material & Stationery							100
2210113 Feeding Cost							200
22108 Consulting Services							300
2210801 Local Consultants Fees							300
Total Cost Centre							1,098,947

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			13,808		
Function Code	71040	Family and children						
Organisation	3030802000	Pru District - Yeji_Social Welfare & Community Development_Social Welfare_						
Location Code	0720100	Pru - Yeji						

						Compensation of employees [GFS]			10,787
Objective	000000	Compensation of Employees							10,787
National Strategy	0000000	Compensation of Employees							10,787
Output	0000		Yr.1	Yr.2	Yr.3	10,787			
			0	0	0				
Activity	000000		0.0	0.0	0.0	10,787			
Wages and Salaries						10,787			
21110 Established Position						10,787			
2111001 Established Post						10,787			

						Use of goods and services			3,021
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				2,624			
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development				1,464			
Output	0001	Intensify education on Child abuse in the district	Yr.1	Yr.2	Yr.3	1,464			
			1	1	1				
Activity	000002	Educational Campaign on Child Labour	1.0	1.0	1.0	1,464			

Use of goods and services						1,464		
22101 Materials - Office Supplies						580		
2210101 Printed Material & Stationery						100		
2210113 Feeding Cost						480		
22105 Travel - Transport						884		
2210503 Fuel & Lubricants - Official Vehicles						500		
2210512 Mileage Allowance						384		
National Strategy	7110401	4.1 Reduce poverty in affected communities to stem trafficking				1,160		
Output	0002	The incidence child trafficking minimised in the district	Yr.1	Yr.2	Yr.3	1,160		
			1	1	1			
Activity	000001	Form anti child trafficking committees	1.0	1.0	1.0	1,160		

Use of goods and services						1,160		
22101 Materials - Office Supplies						680		
2210101 Printed Material & Stationery						200		
2210114 Rations						480		
22105 Travel - Transport						480		
2210511 Local travel cost						480		

Objective	071104	4. Eliminate human trafficking				397		
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking				397		
Output	0001	Enhance the effectiveness of the activities of the District Social Welfare Department	Yr.1	Yr.2	Yr.3	397		
			1	1	1			
Activity	000001	Support administrative activities	1.0	1.0	1.0	397		

Use of goods and services						397		
22101 Materials - Office Supplies						397		
2210102 Office Facilities, Supplies & Accessories						397		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	13,700
Function Code	71040	Family and children						
Organisation	3030802000	Pru District - Yeji_Social Welfare & Community Development_Social Welfare						
Location Code	0720100	Pru - Yeji						

Use of goods and services							8,700
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Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						6,100
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National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						6,100
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Output	0001	Expand the target of leap to include victims of domestic violence	Yr.1	Yr.2	Yr.3			6,100
			1	1	1			

Activity	000002	Conduct registration of Households under LEAP	1.0	1.0	1.0			4,750
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Use of goods and services							4,750
22101	Materials - Office Supplies						1,700
2210101	Printed Material & Stationery						200
2210113	Feeding Cost						1,500
22102	Utilities						750
2210203	Telecommunications						750
22105	Travel - Transport						2,300
2210503	Fuel & Lubricants - Official Vehicles						800
2210511	Local travel cost						1,500

Activity	000003	Conduct monitoring to ensure compliance with LEAP conditionalities	1.0	1.0	1.0			1,350
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Use of goods and services							1,350
22101	Materials - Office Supplies						850
2210101	Printed Material & Stationery						100
2210113	Feeding Cost						750
22105	Travel - Transport						300
2210505	Running Cost - Official Vehicles						300
22109	Special Services						200
2210909	Operational Enhancement Expenses						200

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						2,600
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National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						2,600
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Output	0001	Intensify education on Child abuse in the district	Yr.1	Yr.2	Yr.3			2,600
			1	1	1			

Activity	000001	Educational campaign on child abuse	1.0	1.0	1.0			2,600
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Use of goods and services							2,600
22101	Materials - Office Supplies						400
2210101	Printed Material & Stationery						400
22105	Travel - Transport						600
2210503	Fuel & Lubricants - Official Vehicles						600
22107	Training - Seminars - Conferences						1,600
2210711	Public Education & Sensitization						1,600

Other expense							5,000
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Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps						5,000
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National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						5,000
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Output	0001	Expand the target of leap to include victims of domestic violence	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000001	Provide support to victims of domestic violence	1.0	1.0	1.0			5,000
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Miscellaneous other expense							5,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

28210	General Expenses	5,000
2821001	Insurance and compensation	5,000
<i>Total Cost Centre</i>		27,508

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		25,152	
Function Code	70620	Community Development				
Organisation	3030803000	Pru District - Yeji_Social Welfare & Community Development_Community Development_				
Location Code	0720100	Pru - Yeji				
Compensation of employees [GFS]					24,672	
Objective	000000	Compensation of Employees			24,672	
National Strategy	0000000	Compensation of Employees			24,672	
Output	0000		Yr.1	Yr.2	Yr.3	24,672
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,672
Wages and Salaries					24,672	
21110 Established Position					24,672	
2111001 Established Post					24,672	
Use of goods and services					480	
Objective	070101	1. Strengthen arms of Government and independent Governance institutions			480	
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis			480	
Output	0001	Communities educated on the Roles and Responsibilities of the arms of Government	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000001	Organisation of community meeting	1.0	1.0	1.0	180
Use of goods and services					180	
22101 Materials - Office Supplies					180	
2210101 Printed Material & Stationery					180	
Activity	000002	Formation of adult education groups	1.0	1.0	1.0	200
Use of goods and services					200	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
Activity	000003	Sensitise Unit committee & Area councils on their roles and Responsibilities	1.0	1.0	1.0	100
Use of goods and services					100	
22101 Materials - Office Supplies					100	
2210101 Printed Material & Stationery					100	
Total Cost Centre					25,152	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 35,000
Function Code	70610	Housing development						
Organisation	3031002000	Pru District - Yeji Works Public Works						
Location Code	0720100	Pru - Yeji						

								Non Financial Assets 35,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						35,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						35,000
Output	0001	Work Department Established						35,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Establishment of District Work Department	1.0	1.0	1.0			35,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111204	Office Buildings							15,000
Inventories								20,000
31221	Materials - supplies							20,000
3122102	Office Facilities, Supplies and Accessories							20,000
								Total Cost Centre 35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		7,007
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3031102000	Pru District - Yeji_Trade, Industry and Tourism_Trade			
Location Code	0720100	Pru - Yeji			
Compensation of employees [GFS]					7,007
Objective	000000	Compensation of Employees			7,007
National Strategy	0000000	Compensation of Employees			7,007
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,007
Wages and Salaries					7,007
	21110	Established Position			7,007
	2111001	Established Post			7,007
Total Cost Centre					7,007
Total Vote					9,398,141