



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

PRU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Pru District Assembly
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:
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INTRODUCTION

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

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

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

BACKGROUND OF THE DISTRICT

Establishment of the District

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

Vision

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

Mission

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

District Assembly Structure

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

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

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

Numerical Strength of the District

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

Area of Coverage

13. Pru District lies between Longitudes 0⁰30"W and 1⁰26"W and Latitudes 7⁰50"N and 8⁰22"N. It shares boundaries with three (3) other districts, namely East Gonja to the north (Northern Region), Sene to the east and Atebubu-Amantin to the south.

Population Structure

Population Size and Growth Rates

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

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

Age and Sex Composition

15. The age distribution is as follows:

Table 1: Age and Sex Composition

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

Sex

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

DISTRICT ECONOMY

Major Economic Activities

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

Primary Sector

Small-Scale informal industry

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

Tertiary sector

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

Tourist attractions

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

Banking and other Financial Services

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

Education

School Infrastructure and Utilities

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

Public Schools

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

Private Schools

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

Health Facilities

23. The Pru District Assembly has one (1) Mission Hospital, six (6) Health Centers, seven (7) Clinics, eight (8) CHPS Compounds, one (1) private Maternity home and one (1) private clinic. The Regional Hospital also serves as a referral hospital for the whole region.

Analysis of Educational Achievements and Challenges

BECE Performance

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

Table 2: BECE Performance

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

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

ANALYSIS OF SOCIAL INTERVENTIONS

School Feeding Programme

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

Current Situation of HIV/AIDS

27. The HIV/AIDS situation in the Pru District Assembly is alarming as indications show that the prevalence is high. The 2010 Sentinel Survey Report reveals that

the HIV prevalence rate has risen sharply from 2.6% in 2009 to 3.8% in 2010. The report also reveals that Pru District Assembly has moved from the 24th position in 2009 to the 4th in 2010 on the National Chart. According to this 2010 Sentinel Survey Report Pru District Assembly has also moved from the 17th to 3rd position on the National Urban Sites Chart. It must be noted the Regional Hospital serves as a referral point to all the other districts in the region and even neighboring regions

28. **Ghana Social Opportunities Project**

The district is a beneficiary of the Ghana social opportunities project which is labour intensive based activity. The essence of the project is to provide short employment for people in the beneficiary communities and assisting provide basic social amenities. Under the project a six unit classroom block has constructed using the labour intensive approach, 240 hector of mango plantation is also under cultivation and 2 community dam have been rehabilitated. The project is also rehabilitating some selected feeder roads on Parambo-Nsuano and Abua-Ankrakuka.

Water and Sanitation

29. Delivery of water facilities in the Pru Township falls under the management of the district assembly through district water board whilst the peripheral of the township and other rural communities fall under the District Assembly working in collaboration with the Community Water and Sanitation Agency.
30. There are 189 boreholes out of which 137 are functional and 52 are non-functional. In addition, there are non functional Small Town Water System situated in Yeji and Parambo. Potable Water coverage in the District is not encouraging thus the need for more resources to be allocated to this area to increase the water coverage.

31. The Pru District Assembly with a population of over 129,248 has 39 public toilets, 36 institutional latrines which is woefully inadequate and for the injection of more resources into the provision of sanitation facilities.

Gender Issues

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

Policy Objectives of Pru District Assembly

1. ENSURING AND SUSTAINING MACROECONOMIC STABILITY

Key area	Issues	Objectives	Strategies	
<i>Fiscal Policy Management</i>	<ol style="list-style-type: none"> 1. Weak capacity of MDAs to generate and manage Non-Tax Revenue 2. Poor expenditure Management 	<ol style="list-style-type: none"> 1. Improve district internal fiscal resource mobilization 2. Improve expenditure management 	<ol style="list-style-type: none"> 1. Minimize revenue collection leakages 2. Computerize non-tax revenue systems 3. Ensure expeditious utilization of all grants inflows 	

2. ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR

Key area	Issues	Objectives	Strategies	
1 <i>Private Sector Development</i>	<ol style="list-style-type: none"> 1. Poor entrepreneurial Orientation 2. Inadequate job creation 	<ol style="list-style-type: none"> 1. Expand opportunities for job creation 2. Improve efficiency and competitiveness of MSMEs 	<ol style="list-style-type: none"> 1. Provide training and business development services 2. Provide incentives to MSMEs in all PPPs and local content 	

			arrangements	
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3. ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

Key area	Issues	Objectives	Strategies
<i>Accelerated Modernization of Agriculture</i>	<ol style="list-style-type: none"> 1. High cost of agricultural machinery and equipment 2. Inadequate post-production infrastructure (i.e. storage, processing, transport etc) 3. Limited access to extension services, especially by women agricultural operators 4. Inadequate market information 	<ol style="list-style-type: none"> 1. improve agricultural productivity 2. Reduce production and distribution risks/ bottlenecks in agriculture and industry 3. Promote livestock and poultry development for food security and income 4. Promote fisheries development for food security and income 	<ol style="list-style-type: none"> 1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipments locally 2. Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members

	<p>5. Improper practices in the production and handling of livestock/poultry and their products</p> <p>6. Insufficient monitoring and control to ensure compliance with laws and regulations on fisheries</p> <p>7. The application of inappropriate and unorthodox fishing methods and techniques</p> <p>8. Weak collaboration with communities towards the management of fisheries resources</p>		<p>3. Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels</p> <p>4. Promote Public-Private Partnerships (PPPs) in the Agric Sector</p> <p>5. Improve market infrastructure and sanitary conditions</p> <p>6. Promote formation of viable farmer groups and Farmer- Based Organizations to enhance their knowledge, skills, and access to resources along the value chain.</p> <p>7. Rehabilitate viable irrigation infrastructure</p>	
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			<p>8. Ensure compliance with maximum allowable fish catches that will enable the marine and inland resources to renew themselves</p> <p>9. Establish and strengthen co-management mechanisms with local communities for fisheries resource management</p>	
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4. INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

Key area	Issues	Objectives	Strategies	
<p><i>Human Settlements Development</i></p>	<ol style="list-style-type: none"> 1. Weak enforcement of planning and building regulations 2. Rapid, haphazard, uncontrolled and uncoordinated urban growth 3. Building on waterways and hazardous sites 4. Inadequate access to quality and affordable water 5. Inadequate access to environmental sanitation facilities 	<ol style="list-style-type: none"> 1. Promote well structured and integrated urban development 2. Accelerate the provision of affordable and safe water 3. Accelerate the provision and improve environmental sanitation 	<ol style="list-style-type: none"> 1. Integrate land use planning into the Medium-Term Development Plans at all levels 2. Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels 3. Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of 	

			<p>basic services</p> <p>4. Strengthen institutions to enforce building and planning laws within urban settlements and rural areas</p> <p>5. Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities</p> <p>6. Promote the construction and use of appropriate and low cost domestic latrines</p> <p>7. Adopt CLTS for the promotion of household sanitation</p>	
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5. HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Key area	Issues	Objectives	Strategies
Education	<ol style="list-style-type: none"> 1. Inadequate infrastructure 2. Inadequate teacher's housing facilities in deprived communities 3. Persistent gender disparities in school enrolment and retention 4. Inadequate access to quality education for persons with disabilities 	<ol style="list-style-type: none"> 1. Increase equitable access to and participation in education at all levels 2. Improve quality of teaching and learning 3. Bridge gender gap in access to education 4. Improve access to quality education for persons with disabilities 	<ol style="list-style-type: none"> 1. Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas 2. Improve water and sanitation facilities in educational institutions at all levels 3. Increase the number of trained teachers, trainers, instructors and attendants at all levels 4. Intensify awareness creation on the importance of girls' education, especially in underserved areas 5. Ensure that rehabilitated/new infrastructure are friendly to students

			with disabilities	
<i>Health</i>	Inadequate and uneven distribution of health infrastructure	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	1. Accelerate implementation of CHPS strategy in under-served areas 2. Expand access to primary health care	

Strategic Direction for 2014-2016

1. The broad strategic direction of the Pru District Assembly for the 2014-2016 financial period will focus on the following;
 - To continue to provide sustainable and efficient service to people of Pru district.
 - To continue to provide the necessary basic socio-economic infrastructure for the development of the district
 - To continue to provide an enabling environment that would promote public/private partnership for development in the district.
 - To harness all the resource potential of the district for the total development of the district.
 - To continue to provide for the people of Pru peace and security.

Key Achievement for 2013

Objective	Project	Output	Outcome	Remark
1. Increase equitable access to and participation in education at all levels	Construction & Furnishing of 2NO. Community Libraries in Yeji & Prang	2 Community libraries completed and furnished	- Increase in literacy rate	Completed
	Completion of 2No.teacher's quarters at Adaprase and Kamampa	2 No. Teacher's quarter constructed	- Willingness of teachers to stay/teach in the communities	Completed
	2. Improve quality of teaching and learning	Construction of 5 No.3 classroom block with office and stores in five communities(Adaprase,Nyameb ekyere,Prang English Arabic,Krobo & Parambo)	5NO.classroom block constructed	- Conducive environment for studies - Improved access
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the	Completion of 1NO.Health Post at Chokolombo	1NO.Health post constructed	- Improved health care delivery - Improve accessibility to health facilities -	Completed and In use
	Completion of 1NO.CHPS at Ankrakuka	2 No.CHPS Compound constructed		
	Completion and Furnishing of 1NO.CHPS compound at Buom			

poor				
1. Accelerate the provision and improve environmental sanitation	Completion of 1NO. Slaughter house in Yeji	1No.Slaughter constructed	- Improved sanitation -	Completed
	Construction of 1NO.10 Seater Acqua-Privy at Kunkunde,Adiemera and Zambrama	1NO.10 seater Acqua Privy constructed in 3 Communities	- Improved f sanitation - Reduction in disease outbreak/incidence	Completed
1. Ensure the restoration of degraded natural resources	Cultivation of 240 hectors of mango plantation in 10 communities	240 Hectors of mango plantation cultivated	- Improved income - Sustained employment opportunities	On-going
	Rehabilitation of 2 NO. Community Dams at Abease and Adjantriwa	2No.Community Dam rehabilitated	- Improved agricultural production	On-going
1. To improve rural transport network especially in farming	Rehabilitation of 2Km Parambo-Nsuano and 4.8km Abua-Ankrakuka feeder road.	6.8km of Feeder roads in 2 communities rehabilitated	-improvement in transportation (reduction	On-going

communities			in travel time) - ease transportation	
1. Strengthen and operationalise the sub district structures and ensure consistency with local Government laws	Capacity building programme for Assembly member & staff of assembly	3No.Capacity building programmes organized	- Equipped Assembly staff with skills	Organised
1. Ensure efficient internal revenue generation and transparency in local resource management	Development of District Data base systems	Database system developed	- Increase IGF generation in the district. - Improved revenue projections	Data gathering stage completed

Budget Implementation Challenges

1. Delay in the release of funds to departments and central administration
- 2.

2014 BUDGET

Broad Sectoral Policy Objectives_2014

Issues	Objective	Strategies
<ul style="list-style-type: none"> • Improve fiscal resource Mobilization • Poor expenditure management 	<ul style="list-style-type: none"> • Improve fiscal resource mobilization 	<ul style="list-style-type: none"> • Minimize revenue collection leakages
<ul style="list-style-type: none"> • Lack of access to finance • Informal nature of businesses • Limited managerial skills Limited training 	<ul style="list-style-type: none"> • Improve efficiency and competitiveness of MSMEs 	<ul style="list-style-type: none"> • Provide training and business development services • Enhance access to affordable credit • Provide incentives to MSMEs in all PPPs and local content arrangements
		<ul style="list-style-type: none"> • Build capacity of FBOs and

<ul style="list-style-type: none"> • Inadequate post-production infrastructure (i.e. storage, processing, transport etc) • High cost of agricultural machinery and equipment 	<ul style="list-style-type: none"> • Improve agricultural productivity 	<p>Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members</p> <ul style="list-style-type: none"> • Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships • Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels • Rehabilitate viable irrigation infrastructure
<ul style="list-style-type: none"> • High level of annual fish production deficit • Inadequate data for fisheries management (inland and marine) • Insufficient monitoring and control 	<ul style="list-style-type: none"> • Promote fisheries development for food security and income 	<ul style="list-style-type: none"> • Support the formation of “Fish Farmers Associations” to train members to become service providers • Promote the improvement in fish husbandry practices and fish

<p>to ensure compliance with laws and regulations on fisheries</p> <ul style="list-style-type: none"> • Weak collaboration with communities towards the management of fisheries resources • Over-exploitation of fisheries resources 		<p>health management</p> <ul style="list-style-type: none"> • Develop aquaculture infrastructure including fish hatcheries
<ul style="list-style-type: none"> • Increasing trends in deforestation, degradation and biodiversity loss with adverse consequences for agriculture • Illegal and indiscriminate harvesting of natural resources and decimated wildlife population 	<ul style="list-style-type: none"> • Ensure the restoration of degraded natural resources 	<ul style="list-style-type: none"> • Promote plantation/woodlot development among communities to meet the needs of society
<ul style="list-style-type: none"> • Inadequate teacher housing facilities in deprived communities 	<ul style="list-style-type: none"> • Improve quality of teaching and learning 	<ul style="list-style-type: none"> • Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees • Provide infrastructure facilities for

		schools at all levels across the country particularly in deprived areas
<ul style="list-style-type: none"> Persistent gender disparities in school enrolment and retention 	<ul style="list-style-type: none"> Bridge gender gap in access to education 	<ul style="list-style-type: none"> Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas Intensify awareness creation on the importance of girls' education, especially in underserved areas
<ul style="list-style-type: none"> Inadequate and uneven distribution of health infrastructure 	<ul style="list-style-type: none"> Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor 	<ul style="list-style-type: none"> Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care

<ul style="list-style-type: none"> • Low awareness of and violation of child rights • Prevalence of worst forms of child labour (WFCL) 	<ul style="list-style-type: none"> • Children’s physical, social, emotional and psychological development enhanced 	<ul style="list-style-type: none"> • Create public awareness on children’s rights • Facilitate the implementation of the national plan of action (NPA) on child labour, especially WFCL
<ul style="list-style-type: none"> • Low level of understanding and appreciation of the decentralization processes 	<ul style="list-style-type: none"> • Ensure effective implementation of the Local Government Service Act 	<ul style="list-style-type: none"> • Strengthen interaction between assembly members and citizens • Integrate and institutionalize district level planning and budgeting through participatory process at all levels • Facilitate the broadcasting of DA proceedings and activities on local FM stations
<ul style="list-style-type: none"> • Dysfunctional sub-district structures 	<ul style="list-style-type: none"> • Ensure effective implementation of the Local Government Service Act 	<ul style="list-style-type: none"> • Strengthen existing sub-district structures to ensure effective operation

<ul style="list-style-type: none"> • Poor linkage between planning and budgeting at national, regional and district levels • Limited ownership and lack of implementation of composite budgeting 		<ul style="list-style-type: none"> • Incorporate ICT in accounting processes at all levels • Build the capacity of DAs to implement the public expenditure management framework
<ul style="list-style-type: none"> • Weak internal revenue mobilization 	<ul style="list-style-type: none"> • Ensure efficient internal revenue generation and transparency in local resource management 	<ul style="list-style-type: none"> • Develop the capacity of the DAs towards effective revenue mobilization
<ul style="list-style-type: none"> • Inadequate participation of citizens especially vulnerable groups in decision-making and implementation 	<ul style="list-style-type: none"> • Mainstream development communication in the activities of the assembly 	<ul style="list-style-type: none"> • Assist the ISD undertake development communication on all activities of the assembly

PRIORITY PROJECTS/PROGRAMMES AND ESTIMATED COST

1. Construction and furnishing of office accommodation	632,000.00
2. Construction of 2 No.3 semi-detached bedroom bungalow in Yeji	298,000.00
3. Completion works on district database system	35,800.00
4. Construction of 2No. CHPS compound at Tonka and Buom	88,750.00
5. Support the introduction of Fish Cage Culture technology	35,200.00
6. Procurement of 5 NO Refuse containers	28,000.00
7. Counterpart funding of IDA/REP/CP6 projects	50,000.00

Indicative Ceilings for Departments-2014

Indicative Ceiling_2014

	Compensation	Goods & Service	Assets
MoFA		26,268.00	23,443.00
Community Dev't		6,812.00	
Social Welfare		6,110.45	
Town & Country Admin:		2,985.00	
DACF			2,417,865.00
DDF			718,802.00
DDF-Recurrent		42,720.00	
PWD			69,011.00
GSFP			617,858.00
Fumigation			212,000.00
IGF	44,245.73	277,047.09	5,000.00
TOTAL	44,245.73	361,942.54	4,063,979.00

Assumptions Underlining the effective implementation of the Budget

The Assembly will continue with the process of take inventory of businesses and property in the district so as to compile a comprehensive database to aid in the levying of her rates. This it is anticipated will properly provide a bases for estimation and collection of revenue to support the implementation of the budget.

In addition, will embark on massive education campaign in collaboration with the NCCE and other stakeholders on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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	1,073,328		
0203 1. Improve efficiency and competitiveness of MSMEs	0	70,000		
0301 1. Improve agricultural productivity	0	23,443		
0301 7. Improve institutional coordination for agriculture development	0	25,555		
0302 2. Ensure the restoration of degraded natural resources	0	683,271		
0501 2. Create and sustain an efficient transport system that meets user needs	0	531,207		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	145,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,122		
0506 6. Promote functional relationship among towns, cities and rural communities	0	2,023		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	35,000		
0511 2. Accelerate the provision of affordable and safe water	0	281,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	176,331		
0511 6. Improve sector institutional capacity	0	519,959		
0601 1. Increase equitable access to and participation in education at all levels	0	1,020,858		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	404,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	69,011		
0701 2. Enhance civil society and private sector participation in governance	0	8,859		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	34,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,433,637	61,000		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	43,181		

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>
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	979,800		
0707 2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps	0	6,110		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	57,857		
0709 3. Increase national capacity to ensure safety of life and property	0	78,000		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	221,000		
Grand Total ¢	6,433,637	6,608,636	-175,000	-2.65

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), Pru - Yeji							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	86.00	27,165.00	27,165.00	0.00	-27,165.00	0.0	1,508.64
113 Taxes on property	86.00	27,165.00	27,165.00	0.00	-27,165.00	0.0	1,508.64
Grants	65,154.24	8,867,038.57	8,867,038.57	0.00	-8,867,038.57	0.0	6,108,174.20
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
133 From other general government units	65,154.24	8,867,038.57	8,867,038.57	0.00	-8,867,038.57	0.0	6,008,174.20
Other revenue	28,319.84	151,898.00	151,898.00	0.00	-151,898.00	0.0	323,953.67
141 Property income [GFS]	0.00	3,463.00	3,463.00	0.00	-3,463.00	0.0	68,960.00
142 Sales of goods and services	28,319.84	143,435.00	143,435.00	0.00	-143,435.00	0.0	253,993.67
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	800.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	200.00
Grand Total	93,560.08	9,046,101.57	9,046,101.57	0.00	-9,046,101.57	0.0	6,433,636.51

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Pru District - Yeji		2,032,981	1,677,559	318,255	927,908	1,582,922	6,539,625
01 Central Administration		1,902,981	735,586	318,255	209,577	1,414,479	4,580,877
01 Administration (Assembly Office)		1,902,981	735,586	318,255	209,577	1,414,479	4,580,877
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		85,000	617,858	0	318,000	0	1,020,858
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		85,000	617,858	0	318,000	0	1,020,858
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		45,000	0	0	400,331	145,000	590,331
01 Office of District Medical Officer of Health		45,000	0	0	224,000	145,000	414,000
02 Environmental Health Unit		0	0	0	176,331	0	176,331
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	232,770	0	0	23,443	256,213
00		0	232,770	0	0	23,443	256,213
07 Physical Planning		0	6,122	0	0	0	6,122
01 Office of Departmental Head		0	3,056	0	0	0	3,056
02 Town and Country Planning		0	3,066	0	0	0	3,066
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	83,201	0	0	0	83,201
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	31,282	0	0	0	31,282
03 Community Development		0	51,919	0	0	0	51,919
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	2,023	0	0	0	2,023
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	2,023	0	0	0	2,023
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,011,032	1,377,546	1,321,962	3,710,540	62,296	255,959	0	318,255	0	0	0	0	0	246,163	2,264,667	2,510,830	6,539,625
Pru District - Yeji	1,011,032	1,377,546	1,321,962	3,710,540	62,296	255,959	0	318,255	0	0	0	0	0	246,163	2,264,667	2,510,830	6,539,625
Central Administration	735,586	581,181	1,321,800	2,638,567	62,296	255,959	0	318,255	0	0	0	0	0	77,720	1,546,336	1,624,056	4,580,877
Administration (Assembly Office)	735,586	581,181	1,321,800	2,638,567	62,296	255,959	0	318,255	0	0	0	0	0	77,720	1,546,336	1,624,056	4,580,877
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	702,858	0	702,858	0	0	0	0	0	0	0	0	0	0	318,000	318,000	1,020,858
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	702,858	0	702,858	0	0	0	0	0	0	0	0	0	0	318,000	318,000	1,020,858
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	45,000	0	45,000	0	0	0	0	0	0	0	0	0	145,000	400,331	545,331	590,331
Office of District Medical Officer of Health	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	145,000	224,000	369,000	414,000
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	176,331	176,331	176,331	176,331
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	207,215	25,555	0	232,770	0	0	0	0	0	0	0	0	0	23,443	0	23,443	256,213
	207,215	25,555	0	232,770	0	0	0	0	0	0	0	0	0	23,443	0	23,443	256,213
Physical Planning	0	5,960	162	6,122	0	0	0	0	0	0	0	0	0	0	0	0	6,122
Office of Departmental Head	0	3,056	0	3,056	0	0	0	0	0	0	0	0	0	0	0	0	3,056
Town and Country Planning	0	2,904	162	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	68,231	14,970	0	83,201	0	0	0	0	0	0	0	0	0	0	0	0	83,201
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	25,172	6,110	0	31,282	0	0	0	0	0	0	0	0	0	0	0	0	31,282
Community Development	43,059	8,859	0	51,919	0	0	0	0	0	0	0	0	0	0	0	0	51,919
Natural Resource Conservation	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
Works	0	2,023	0	2,023	0	0	0	0	0	0	0	0	0	0	0	0	2,023
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,023	0	2,023	0	0	0	0	0	0	0	0	0	0	0	0	2,023
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 735,586
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

						Compensation of employees [GFS]			735,586
Objective	000000	Compensation of Employees							735,586
National Strategy	0000000	Compensation of Employees							735,586
Output	0000				Yr.1	Yr.2	Yr.3		735,586
					0	0	0		
Activity	000000				0.0	0.0	0.0		735,586
Wages and Salaries									735,586
21110 Established Position									735,586
2111001 Established Post									735,586

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			318,255
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
Compensation of employees [GFS]					62,296
Objective	000000	Compensation of Employees			62,296
National Strategy	0000000	Compensation of Employees			62,296
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					62,296
Wages and Salaries					59,020
	21111	Wages and salaries in cash [GFS]			38,320
	2111102	Monthly paid & casual labour			38,320
	21112	Wages and salaries in cash [GFS]			20,700
	2111225	Commissions			15,600
	2111226	Duty Allowance			3,600
	2111248	Special Allowance/Honorarium			1,500
Social Contributions					3,276
	21210	Actual social contributions [GFS]			3,276
	2121001	13% SSF Contribution			3,276
Use of goods and services					220,469
Objective	051106	6. Improve sector institutional capacity			215,469
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures			215,469
Output	0001	Administrative Operations of District Assembly Strengthen			215,469
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	TRAVEL & TRANSPORT			91,818
			1.0	1.0	1.0
Use of goods and services					91,818
	22105	Travel - Transport			91,818
	2210502	Maintenance & Repairs - Official Vehicles			7,560
	2210505	Running Cost - Official Vehicles			53,369
	2210510	Night allowances			8,720
	2210511	Local travel cost			22,169
Activity	000002	MATERIALS-OFFICE SUPPLIES			33,520
			1.0	1.0	1.0
Use of goods and services					33,520
	22101	Materials - Office Supplies			33,520
	2210101	Printed Material & Stationery			7,250
	2210103	Refreshment Items			26,270
Activity	000003	REPAIRS & MAINTENANCE			36,000
			1.0	1.0	1.0
Use of goods and services					36,000
	22106	Repairs - Maintenance			36,000
	2210601	Roads, Driveways & Grounds			5,400
	2210602	Repairs of Residential Buildings			1,500
	2210603	Repairs of Office Buildings			3,500
	2210604	Maintenance of Furniture & Fixtures			2,600
	2210606	Maintenance of General Equipment			3,000
	2210611	Markets			20,000
Activity	000004	UTILITIES			6,000
			1.0	1.0	1.0
Use of goods and services					6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22102	Utilities							6,000
	2210201	Electricity charges							3,600
	2210203	Telecommunications							2,300
	2210204	Postal Charges							100
Activity	000005	RENTALS				1.0	1.0	1.0	15,561
		Use of goods and services							15,561
	22104	Rentals							15,561
	2210404	Hotel Accommodations							15,561
Activity	000006	TRAINING MATERIAL/CONFERENCE COST				1.0	1.0	1.0	4,500
		Use of goods and services							4,500
	22107	Training - Seminars - Conferences							4,500
	2210701	Training Materials							4,500
Activity	000007	SPECIAL SERVICES				1.0	1.0	1.0	26,570
		Use of goods and services							26,570
	22109	Special Services							26,570
	2210901	Service of the State Protocol							3,380
	2210902	Official Celebrations							4,500
	2210905	Assembly Members Sitings All							18,690
Activity	000008	OTHER CHARGES				1.0	1.0	1.0	1,500
		Use of goods and services							1,500
	22111	Other Charges - Fees							1,500
	2211101	Bank Charges							1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							5,000
Output	0001	Revenue from rates effectively estimated to strengthen revenue base of District Assembly	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000005	Build capacity of revenue collectors	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210701	Training Materials							5,000
Other expense									35,490
Objective	051106	6. Improve sector institutional capacity							35,490
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							35,490
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3				35,490
			1	1	1				
Activity	000009	MISCELLANEOUS & GENERAL EXPENSES	1.0	1.0	1.0				35,490
		Miscellaneous other expense							35,490
	28210	General Expenses							35,490
	2821008	Awards & Rewards							2,300
	2821009	Donations							9,720
	2821010	Contributions							2,600
	2821015	Special Operations (Peace Keeping)							17,520
	2821017	Refuse Lifting Expenses							3,350

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	1,902,981
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services								516,181	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							35,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							35,000
Output	0001	Reliable Power Supplied to most Communities in the District by 2014	Yr.1	Yr.2	Yr.3			35,000	
Activity	000002	Rehabilitate Existing street lighting system in the district	1	1	1			35,000	
		Use of goods and services						35,000	
		22106 Repairs - Maintenance						35,000	
		2210617 Street Lights/Traffic Lights						35,000	
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.							35,000
National Strategy	5080104	1.5 Promote the use of science and technology to minimize the impact of natural disasters							35,000
Output	0001	Adequate storage facilities provided for disaster relief items	Yr.1	Yr.2	Yr.3			35,000	
Activity	000002	Provision of Disaster Relief Support	1					35,000	
		Use of goods and services						35,000	
		22101 Materials - Office Supplies						35,000	
		2210110 Specialised Stock						35,000	
Objective	051106	6. Improve sector institutional capacity							269,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							269,000
Output	0001	Administrative Operations of District Assembly Strengthen	Yr.1	Yr.2	Yr.3			269,000	
Activity	000002	MATERIALS-OFFICE SUPPLIES	1	1	1			35,000	
		Use of goods and services						35,000	
		22101 Materials - Office Supplies						35,000	
		2210102 Office Facilities, Supplies & Accessories						35,000	
Activity	000003	REPAIRS & MAINTENANCE	1.0	1.0	1.0			118,000	
		Use of goods and services						118,000	
		22105 Travel - Transport						48,000	
		2210502 Maintenance & Repairs - Official Vehicles						48,000	
		22106 Repairs - Maintenance						70,000	
		2210602 Repairs of Residential Buildings						30,000	
		2210603 Repairs of Office Buildings						40,000	
Activity	000006	TRAINING MATERIAL/CONFERENCE COST	1.0	1.0	1.0			38,000	
		Use of goods and services						38,000	
		22107 Training - Seminars - Conferences						38,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						38,000	
Activity	000007	SPECIAL SERVICES	1.0	1.0	1.0			78,000	
		Use of goods and services						78,000	
		22109 Special Services						78,000	
		2210902 Official Celebrations						78,000	

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

2014

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								56,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								56,000
Output	0002	Revenue from lands & concessions estimated	Yr.1	Yr.2	Yr.3					56,000
			1	1	1					
Activity	000004	Revalue landed property in the district	1.0	1.0	1.0					56,000
		Use of goods and services								56,000
	22109	Special Services								56,000
	2210908	Property Valuation Expenses								56,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development								43,181
National Strategy	7030109	1.9 Coordinate and harmonise the selection and development of special development areas by aligning all on-going and special programmes in line with NDPC's mandate								43,181
Output	0001		Yr.1	Yr.2	Yr.3					43,181
Activity	000001	Support the preparation of 2014-2017 DMTDP	1.0	1.0	1.0					43,181
		Use of goods and services								43,181
	22109	Special Services								43,181
	2210909	Operational Enhancement Expenses								43,181
Objective	070903	3. Increase national capacity to ensure safety of life and property								78,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								78,000
Output	0001	Security on majors routes in the district strengthen	Yr.1	Yr.2	Yr.3					78,000
			1	1	1					
Activity	000001	Support Security Operations in the District	1.0	1.0	1.0					78,000
		Use of goods and services								78,000
	22102	Utilities								78,000
	2210206	Armed Guard and Security								78,000
		Other expense								65,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making								65,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management								65,000
Output	0001	Comprehensive District Data Base developed by 2014	Yr.1	Yr.2	Yr.3					65,000
			1	1	1					
Activity	000002	Undertake street Naming Exercise	1.0	1.0	1.0					65,000
		Miscellaneous other expense								65,000
	28210	General Expenses								65,000
	2821018	Civic Numbering/Street Naming								65,000
		Non Financial Assets								1,321,800
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	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								110,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								110,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	Reliable Power Supplied to most Communities in the District by 2014	Yr.1	Yr.2	Yr.3	110,000
			1	1	1	
Activity	000001	Procure 300 low tension electric poles	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31131 Infrastructure assets				45,000
		3113101 Electrical Networks				45,000
Activity	000002	Rehabilitate Existing street lighting system in the district	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
		31131 Infrastructure assets				65,000
		3113101 Electrical Networks				65,000
Objective	051102	2. Accelerate the provision of affordable and safe water				56,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				56,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3	56,000
			1	1	1	
Activity	000001	Facilitate repairs works of water supply systems-Yeji/Parambo	1.0	1.0	1.0	56,000
		Fixed Assets				56,000
		31122 Other machinery - equipment				56,000
		3112205 Other Capital Expenditure				56,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				979,800
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				979,800
Output	0001	Staff of DA provided with a conducive working environment	Yr.1	Yr.2	Yr.3	979,800
			1	1	1	
Activity	000001	Construct offices for District Assembly	1.0	1.0	1.0	780,000
		Fixed Assets				780,000
		31112 Non residential buildings				780,000
		3111204 Office Buildings				780,000
Activity	000002	Construct 1 NO.Staff Quarters for DA staff	1.0	1.0	1.0	86,000
		Fixed Assets				86,000
		31112 Non residential buildings				86,000
		3111204 Office Buildings				86,000
Activity	000004	Rehabilitate 1NO. Assembly Quest House	1.0	1.0	1.0	45,800
		Fixed Assets				45,800
		31111 Dwellings				45,800
		3111101 Buildings				45,800
Activity	000005	Furnish Offices of District Assembly	1.0	1.0	1.0	68,000
		Fixed Assets				68,000
		31112 Non residential buildings				68,000
		3111255 WIP - Office Buildings				68,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				156,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				156,000
Output	0001	Comprehensive District Data Base developed by 2014	Yr.1	Yr.2	Yr.3	156,000
			1	1	1	
Activity	000001	Develop District Database system on rateable and other socioeconomic indicators	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
		31122 Other machinery - equipment				55,000
		3112201 Plant & Equipment				55,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Undertake street Naming Exercise	1.0	1.0	1.0	45,000
Fixed Assets						45,000
	31113	Other structures				45,000
	3111356	WIP - Consultancy Fees				45,000
Activity	000003	Provision of GIFMIS/Database Support Infrastructure	1.0	1.0	1.0	56,000
Fixed Assets						56,000
	31112	Non residential buildings				56,000
	3111255	WIP - Office Buildings				56,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	Total By Funding			69,011
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo				
Location Code	0720100	Pru - Yeji				

Use of goods and services						69,011
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				69,011
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				69,011
Output	0001	Support Programmes of persons with disability in the district	Yr.1	Yr.2	Yr.3	69,011
			1	1	1	
Activity	000001	Support of PWDs programmes	1.0	1.0	1.0	69,011
Use of goods and services						69,011
	22109	Special Services				69,011
	2210909	Operational Enhancement Expenses				69,011

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13404	External				Total By Funding	1,214,479
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_ Brong Ahafo					
Location Code	0720100	Pru - Yeji					

Use of goods and services							35,000
Objective	030201	2. Ensure the restoration of degraded natural resources					35,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes					35,000
Output	0001	Implementation of Climate Change Activities	Yr.1	Yr.2	Yr.3		35,000
Activity	000005	Support other administrative activities of GSOP	1	1	1		35,000
		Use of goods and services					35,000
	22109	Special Services					35,000
	2210909	Operational Enhancement Expenses					35,000

Non Financial Assets							1,179,479
Objective	030201	2. Ensure the restoration of degraded natural resources					648,271
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes					648,271
Output	0001	Implementation of Climate Change Activities	Yr.1	Yr.2	Yr.3		648,271
Activity	000001	Maintenance & Cultivation of 240 Hectres Mango Orchard Plantation	1	1	1		307,500
		Fixed Assets					307,500
	31122	Other machinery - equipment					307,500
	3112205	Other Capital Expenditure					307,500
Activity	000002	Establishment of Community Nursery	1	1	1		8,600
		Fixed Assets					8,600
	31122	Other machinery - equipment					8,600
	3112205	Other Capital Expenditure					8,600
Activity	000004	Rehabilitation of Dam at Adjantriwa & Abease	1	1	1		332,171
		Fixed Assets					332,171
	31131	Infrastructure assets					332,171
	3113109	Irrigation Systems					332,171

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					531,207
National Strategy	5010104	1.4.Promote general aviation as a catalyst for development and growth					531,207
Output	0001	Major Roads rehabilitated in the district by 2014	Yr.1	Yr.2	Yr.3		531,207
Activity	000002	Rehabilitate 4.8KM feeder road at Abua & Akrakuka	1	1	1		398,104
		Fixed Assets					398,104
	31113	Other structures					398,104
	3111301	Roads					398,104
Activity	000004	Rehabilitate 2KM Parambo Nsuano Feeder Road	1	1	1		133,104
		Fixed Assets					133,104
	31113	Other structures					133,104
	3111301	Roads					133,104

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13509	IDAA	<i>Total By Funding</i>		
Function Code	70111	Exec. & leg. Organs (cs)	200,000		
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
Non Financial Assets					200,000
Objective	051102	2. Accelerate the provision of affordable and safe water			200,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			200,000
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Implement sustainable rural water and sanitation project	1.0	1.0	1.0
Fixed Assets					200,000
	31131	Infrastructure assets			200,000
	3113110	Water Systems			200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding				209,577	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3030101001	Pru District - Yeji_Central Administration Administration (Assembly Office)_Brong Ahafo						
Location Code	0720100	Pru - Yeji						
Use of goods and services							42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					42,720	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					42,720	
Output	0001	Capacity of District Assembly Staff strengthened	Yr.1	Yr.2	Yr.3		42,720	
Activity	000001	Support Capacity Building Programmes for DA Staff	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
22107 Training - Seminars - Conferences							20,000	
2210710 Staff Development							20,000	
Activity	000002	Capacity Building of Assembly members & Areas councils & Unit Committees	1.0	1.0	1.0		22,720	
Use of goods and services							22,720	
22101 Materials - Office Supplies							22,720	
2210117 Teaching & Learning Materials							22,720	
Non Financial Assets							166,857	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs					50,000	
National Strategy	2030101	1.1 Provide training and business development services					50,000	
Output	0001	Operations of SMEs improved	Yr.1	Yr.2	Yr.3		50,000	
Activity	000002	Rehabilitation of Yeji Market	1.0	1.0	1.0		50,000	
Fixed Assets							50,000	
31113 Other structures							50,000	
3111304 Markets							50,000	
Objective	051102	2. Accelerate the provision of affordable and safe water					25,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					25,000	
Output	0001	Potable water provided	Yr.1	Yr.2	Yr.3		25,000	
Activity	000002	Mechanisation of 1.NO.Boreholes in Yeji	1.0	1.0	1.0		25,000	
Fixed Assets							25,000	
31131 Infrastructure assets							25,000	
3113110 Water Systems							25,000	
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					34,000	
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					34,000	
Output	0001	Unit Committees and Areas Councils function effectively by 2014	Yr.1	Yr.2	Yr.3		34,000	
Activity	000001	Rehabilitate and Complete selected Area Council offices	1.0	1.0	1.0		34,000	
Fixed Assets							34,000	
31112 Non residential buildings							34,000	
3111204 Office Buildings							34,000	
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					57,857	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures					57,857
Output	0001	Strengthen the enforcement of District's Byelaws	Yr.1 1	Yr.2 0	Yr.3 0		57,857
Activity	000001	Furnish 1NO.District Court	1.0	1.0	1.0		57,857
Fixed Assets							57,857
	31111	Dwellings					57,857
	3111101	Buildings					57,857
Total Cost Centre							4,649,888

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					617,858
Function Code	70980	Education n.e.c						
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education						
Location Code	0720100	Pru - Yeji						

Use of goods and services 617,858

Objective	060101	1. Increase equitable access to and participation in education at all levels						617,858
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						617,858
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1	Yr.2	Yr.3			617,858
Activity	000004	Payment of Caterers under GSFP	1.0	1.0	1.0			617,858

Use of goods and services								617,858
22101	Materials - Office Supplies							617,858
2210113	Feeding Cost							617,858

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					85,000
Function Code	70980	Education n.e.c						
Organisation	3030302000	Pru District - Yeji_Education, Youth and Sports_Education						
Location Code	0720100	Pru - Yeji						

Use of goods and services 35,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						35,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						35,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1	Yr.2	Yr.3			35,000
Activity	000002	Organise STMEs Clinic	1.0	1.0	1.0			35,000

Use of goods and services								35,000
22101	Materials - Office Supplies							35,000
2210117	Teaching & Learning Materials							35,000

Other expense 50,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						50,000
Output	0002	Provide Adequate financial support to Brilliant but Needy Students	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Provision of Educational Sponsorship	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821019	Scholarship & Bursaries							50,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	318,000
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 318,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					318,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities					318,000
Output	0001	Access to basic education enhanced through the rehabilitation of dilapidated blocks and the construction of 1 by December, 2012	Yr.1	Yr.2	Yr.3		318,000
Activity	000001	Construct 1NO.3-Unit Classroom Block with ancillary at Cherembo DA JHS	1	1	1		96,000
		Fixed Assets					96,000
		31112 Non residential buildings					96,000
		3111205 School Buildings					96,000
Activity	000005	Rehabilitate 1NO.6-Unit Classroom Block with office & store at Kofi Baasare D/A primary	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111256 WIP - School Buildings					80,000
Activity	000006	Construct 1NO. -3Unit Classroom Block with ancillary at Kobre DA Primary	1.0	1.0	1.0		92,000
		Fixed Assets					92,000
		31112 Non residential buildings					92,000
		3111256 WIP - School Buildings					92,000
Activity	000007	Rehabilitate 1NO.4-Unit Classroom Block with office and store at Abease D/A JHS	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
		31112 Non residential buildings					50,000
		3111256 WIP - School Buildings					50,000
Total Cost Centre							1,020,858

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					45,000
Function Code	70721	General Medical services (IS)						
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services 10,000

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

Use of goods and services								10,000
22109	Special Services							10,000
2210909	Operational Enhancement Expenses							10,000

Other expense 35,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						35,000
National Strategy	6030102	1.2. Expand access to primary health care						35,000
Output	0001	Access to improved health care services expanded	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Support implementation of the Expanded Programme Immunization (EPI)	1.0	1.0	1.0			35,000

Miscellaneous other expense								35,000
28210	General Expenses							35,000
2821010	Contributions							35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13520	UNFPA	<i>Total By Funding</i>					145,000
Function Code	70721	General Medical services (IS)						
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo						
Location Code	0720100	Pru - Yeji						

Use of goods and services 145,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						145,000
National Strategy	6030102	1.2. Expand access to primary health care						145,000
Output	0001	Access to improved health care services expanded	Yr.1	Yr.2	Yr.3			145,000
Activity	000004	Support the implementation of CP6 Programme	1.0	1.0	1.0			145,000

Use of goods and services								145,000
22109	Special Services							145,000
2210909	Operational Enhancement Expenses							145,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			224,000
Function Code	70721	General Medical services (IS)				
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Non Financial Assets						224,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				224,000
National Strategy	6030102	1.2. Expand access to primary health care				224,000
Output	0001	Access to improved health care services expanded	Yr.1	Yr.2	Yr.3	224,000
Activity	000002	Construction of 1NO.CHPS compounds at Daman-Nkwanta	1.0	1.0	1.0	73,000
Fixed Assets						73,000
31112 Non residential buildings						73,000
3111252 WIP - Clinics						73,000
Activity	000003	Construction and Completion of 1NO.3 Bedroom Semi-detached Bungalow for Health Workers at Yeji	1.0	1.0	1.0	151,000
Fixed Assets						151,000
31111 Dwellings						151,000
3111153 WIP - Bungalows/Palace						151,000
Total Cost Centre						414,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			176,331
Function Code	70740	Public health services				
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Non Financial Assets						176,331
Objective	051103	3. Accelerate the provision and improve environmental sanitation				176,331
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				176,331
Output	0001	Appropriate sanitation facilities incorporated into all building Plans of developers	Yr.1	Yr.2	Yr.3	176,331
Activity	000003	Construction and Completion of 1NO.20 Seater Water Closet at Yeji-Nsuono	1	1	1	120,000
Fixed Assets						120,000
31113 Other structures						120,000
3111353 WIP - Toilets						120,000
Activity	000004	Construction and Completion of 1NO.12 Seater Aqua Privy at Sawaba	1.0	1.0	1.0	56,331
Fixed Assets						56,331
31113 Other structures						56,331
3111303 Toilets						56,331
Total Cost Centre						176,331

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 232,770
Function Code	70421	Agriculture cs						
Organisation	3030600001	Pru District - Yeji_Agriculture	Brong Ahafo					
Location Code	0720100	Pru - Yeji						

Compensation of employees [GFS]								207,215
Objective	000000	Compensation of Employees						207,215
National Strategy	0000000	Compensation of Employees						207,215
Output	0000			Yr.1	Yr.2	Yr.3	207,215	
				0	0	0		
Activity	000000			0.0	0.0	0.0	207,215	

Wages and Salaries							207,215
21110	Established Position						207,215
2111001	Established Post						207,215

Use of goods and services								25,555
Objective	030107	7. Improve institutional coordination for agriculture development						25,555
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						25,555
Output	0001	Administrative Capacity of the DADU strengthened						25,555
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Utilities Bills						2,000
				1.0	1.0	1.0		

Use of goods and services							2,000
22102	Utilities						2,000
2210201	Electricity charges						1,500
2210203	Telecommunications						500

Activity	000002	Travel and Transport						19,700
				1.0	1.0	1.0		

Use of goods and services							19,700
22105	Travel - Transport						19,700
2210502	Maintenance & Repairs - Official Vehicles						6,000
2210503	Fuel & Lubricants - Official Vehicles						9,500
2210511	Local travel cost						4,200

Activity	000003	Printed Stationery and Material						2,355
				1.0	1.0	1.0		

Use of goods and services							2,355
22101	Materials - Office Supplies						2,355
2210102	Office Facilities, Supplies & Accessories						2,355

Activity	000004	Other Consumables						1,500
				1.0	1.0	1.0		

Use of goods and services							1,500
22101	Materials - Office Supplies						1,500
2210116	Chemicals & Consumables						1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13404	External						Total By Funding 23,443
Function Code	70421	Agriculture cs						
Organisation	3030600001	Pru District - Yeji_Agriculture	Brong Ahafo					
Location Code	0720100	Pru - Yeji						

							Use of goods and services	23,443
Objective	030101	1. Improve agricultural productivity						23,443
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						23,443
Output	0001	Increased agric production			Yr.1	Yr.2	Yr.3	23,443
				1	1	1		
Activity	000001	Other programme support			1.0	1.0	1.0	23,443
Use of goods and services								23,443
22109 Special Services								23,443
2210909 Operational Enhancement Expenses								23,443
							Total Cost Centre	256,213

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	3,056
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3030701001	Pru District - Yeji Physical Planning Office of Departmental Head	Brong Ahafo				
Location Code	0720100	Pru - Yeji					

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

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		3,066
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3030702001	Pru District - Yeji Physical Planning Town and Country Planning Brong Ahafo			
Location Code	0720100	Pru - Yeji			
Use of goods and services					2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,904
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			2,904
Output	0001	Orderly development of human settlement in the district ehanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support routine administrative activities	1.0	1.0	1.0
					2,904
Use of goods and services					2,904
22109 Special Services					2,904
2210909 Operational Enhancement Expenses					2,904
Non Financial Assets					162
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			162
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels			162
Output	0001	Orderly development of human settlement in the district ehanced	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of office equipments	1.0	1.0	1.0
					162
Fixed Assets					162
31122 Other machinery - equipment					162
3112208 Computers and Accessories					162
Total Cost Centre					3,066

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			31,282
Organisation	3030802001	Pru District - Yeji_Social Welfare & Community Development_Social Welfare_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
Compensation of employees [GFS]					25,172
Objective	000000	Compensation of Employees			25,172
National Strategy	0000000	Compensation of Employees			25,172
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					25,172
		Wages and Salaries			25,172
	21110	Established Position			25,172
	2111001	Established Post			25,172
Use of goods and services					6,110
Objective	070702	2. Review and enforce existing laws protecting women's rights and introduce amendments to take care of existing gaps			6,110
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence			6,110
Output	0001	Administrative activities Strengthened	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Travel & Transport	1.0	1.0	1.0
					3,410
		Use of goods and services			3,410
	22105	Travel - Transport			3,410
	2210502	Maintenance & Repairs - Official Vehicles			900
	2210505	Running Cost - Official Vehicles			900
	2210511	Local travel cost			1,610
Activity	000002	Utilities	1.0	1.0	1.0
					1,200
		Use of goods and services			1,200
	22102	Utilities			1,200
	2210201	Electricity charges			900
	2210203	Telecommunications			200
	2210204	Postal Charges			100
Activity	000003	Offices material & Supplies	1.0	1.0	1.0
					1,500
		Use of goods and services			1,500
	22101	Materials - Office Supplies			1,500
	2210102	Office Facilities, Supplies & Accessories			1,500
Total Cost Centre					31,282

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			51,919	
Organisation	3030803001	Pru District - Yeji_Social Welfare & Community Development_Community Development Brong Ahafo				
Location Code	0720100	Pru - Yeji				
Compensation of employees [GFS]					43,059	
Objective	000000	Compensation of Employees			43,059	
National Strategy	0000000	Compensation of Employees			43,059	
Output	0000		Yr.1	Yr.2	Yr.3	43,059
			0	0	0	
Activity	000000		0.0	0.0	0.0	43,059
Wages and Salaries					43,059	
21110 Established Position					43,059	
2111001 Established Post					43,059	
Use of goods and services					8,859	
Objective	070102	2. Enhance civil society and private sector participation in governance			8,859	
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers			8,859	
Output	0001	Administrative activities strengthened			8,859	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Travel and Transport			4,960	
			1.0	1.0	1.0	
Use of goods and services					4,960	
22105 Travel - Transport					4,960	
2210510 Night allowances					960	
2210511 Local travel cost					2,500	
2210513 Local Hotel Accommodation					1,500	
Activity	000002	Utilities			1,200	
			1.0	1.0	1.0	
Use of goods and services					1,200	
22102 Utilities					1,200	
2210201 Electricity charges					1,200	
Activity	000003	Materials and Office supplies			2,699	
			1.0	1.0	1.0	
Use of goods and services					2,699	
22101 Materials - Office Supplies					2,699	
2210102 Office Facilities, Supplies & Accessories					2,699	
Total Cost Centre					51,919	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70451	Road transport			2,023
Organisation	3031004001	Pru District - Yeji_Works_Feeder Roads_Brong Ahafo			
Location Code	0720100	Pru - Yeji			
Use of goods and services					2,023
Objective	050606	6. Promote functional relationship among towns, cities and rural communities			2,023
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			2,023
Output	0001	Prioritise the routine maintenace of feeder roads in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Enhance the effective operations of the feeder roads department	1.0	1.0	1.0
					2,023
Use of goods and services					2,023
22109 Special Services					2,023
2210909 Operational Enhancement Expenses					2,023
Total Cost Centre					2,023
Total Vote					6,608,636