



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

PRESTEA HUNI-VALLEY DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	3
1. POLICY OBJECTIVES.....	3
2. GOAL.....	3
3. CORE FUNCTIONS.....	3
4. POLICY OUTCOME INDICATORS AND TARGETS.....	5
5. FINANCIAL PERFORMANCE - REV. & EXP. AS AT DECEMBER, 2016	10
6. SUMMARY OF KEY ACHIEVEMENTS IN 2016	11
7. REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	14
PART B: BUDGET PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	24
PROGRAMME 3: SOCIAL SERVICES DELIVERY	29
PROGRAMME 4: ECONOMIC DEVELOPMENT	41
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	44

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Seven (7) Policy objectives but only Five (5) are relevant to the Prestea Huni-Valley District Assembly

These are as follows:

- Enhancing Competitiveness in Ghana's Private Sector
- Accelerated Agriculture Modernization and Sustainable Natural Resource Management
- Infrastructure, Energy and human settlement
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

2. VISSION, MOSSION AND GOAL

a) VISSION

Is to become a high income District that provides equal opportunities, wealth and state of the art facilities and services that meet the needs and aspirations of the citizenry.

b) MISSION

Is that the Prestea Huni-Valley District Assembly exists to improve the standard of living of the people through the provision of socio-economic services and facilities in partnership with other stakeholders.

c) GOAL

Is to provide basic facilities and services for the transformation of the local economy in partnership with other stakeholders.

CORE FUNCTIONS OF THE PRESTEA HUNI VALLEY DISTRICT ASSEMBLY

The Prestea Huni valley District Assembly like any other District Assembly derives its functions from section 245 of the constitution of the Republic of Ghana as well as 12 (1) of Act 936 of 2016. The core functions of the Prestea Huni Valley District are outlined below:

1. Responsible for overall development of Prestea Huni-Valley District and ensures the preparation and submission of Composite Budget and Development Plan (MTDP) through the Regional Coordinating Council to NDPC and Ministry of Finance.
2. Formulates and executes plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District.
3. The Assembly promotes and supports productive and social development in the District and removes any obstacles to initiative and development.
4. It initiates programmes for the development of basic infrastructure and provides works and services in the District.
5. It is responsible for the development, improvement and management of human settlement and the environment in the District.
6. It also cooperates with appropriate national and local security agencies for maintenance of security and public safety in the District.
7. It also facilitates/ensures ready access to the courts and public tribunals in the District for promotion of justice.
8. The Assembly initiates, sponsors or carries out any such other activities as may be necessary for the discharge of any of the functions conferred by the Act or other enactment and
9. Finally, it performs such functions as provided under any enactment or directed by the sector Minister for Local Government and Rural Development

3. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Service Delivery to the Public Improved	Number of Community Interventions provided	2016	10	2017	5	2018	15
District Security Improved	Number of Conflicts recorded	2016	20	2017	12	2018	20
Improve Revenue Mobilization (IGF)	Percentage of Budgeted IGF Mobilized	2016	80.19%	2017	60.65%	2018	98%
Improvement in Financial Analysis	Number of times F&A meetings held	2016	5	2017	3	201	4
Equitable and easy accessibility to Health care	Number of Functional CHPs	2016	8	2017	10	2018	12
Improve Building Permitting	Number of Months for obtaining Permits	2016	4 months	2017	3 months	2018	1 months
Improve quality and access to education	Number of Classroom Blocks Constructed	2016	4	207	1	208	3
Improved Academic Performance	Percentage of BECE passed rate	2016	75.7%	2017	87%	2018	95%
Improved access to Portable Drinking Water	Number of Boreholes Constructed	2016	5	2017	0	2018	10
	% of Population with access to Potable Drinking water	2016	63%	2017	67%	2018	80%
Access to Market Centres improved	Number of Communities with Access to Market	2015	8	2016	14	2017	20

Prestea Huni-Valley District Assembly

Lives of Vulnerable households and PWDs improved	Number of Poor Households /PWDs supported	2016	175	2017	81	2018	200
New MSEs Created	No. of MSEs	2016	82	2017	110	2017	120
New Jobs Created	No. of Jobs	2016	90	2017	130	2018	130
Industrial sites and Market Created	No of Industrial and Market Sites	2016	1	2017	2	2018	3
Increased rice yield per acre	Yield of rice in KG	2016	500kg	2017	600kg	2018	800kg
Improved Agricultural Practices	Number of Farmers trained in modern technology of farming	2016	62	2017	42	2018	100

1. FINANCIAL PERFORMANCE

The tables below represents the performance of Revenue and Expenditure performance as at July, 2017.

A) Revenue Performance – All Source of Fund

REVENUE PERFORMANCE – ALL FUND SOURCES							
Item	2015		2016		2017		% perform. As at July
	Budget	Actual	Budget	Actual	Budget	Actual As at July.	
IGF	736,981.95	670,604.66	882,314.45	707,557.09	1,162,500.00	705,065.83	60.65
Royalties	317,333.32	320,000.00	208,000.00	443,115.00	700,000.00	378,973.00	54.14
Sub Total	1,054,315.27	990,604.66	1,090,314.45	1,150,672.09	1,862,500.00	1,084,038.83	58.20
MDF	356,690.50	-	7,040,476.00	7,305,287.00	3,556,395.64	-	-
TOTAL I.G.F	1,411,005.77	990,604.66	8,130,790.45	8,455,959.09	5,418,895.64	1,084,038.83	20.00
Compensation Transfer Goods and Services	1,051,513.00	298,654.06	580,000.00	464,300.46	1,541,281.87	793,291.18	51.47
Transfer	48,138.07	19,925.28	43,247.01	10,376.00	44,627.08	5,279.71	11.83

Prestea Huni-Valley District Assembly

Assets Transfer	-	-	-	-	-	-	-
DACF	3,032,663.00	2,503,404.90	3,454,107.55	2,406,869.48	3,660,226.60	466,186.49	12.74
School Feeding	525,915.00	276,465.00	-	-	-	-	-
DDF	584,808.00	474,296.00	746,096.00	757,129.00	766,168.00	-	-
Other Transfers	480,000.00	1,557,701.03	390,000.00	425,903.32	675,123.00	137,500.00	20.37
TOTAL	7,134,042.84	6,121,050.93	13,344,241.01	12,520,537.35	12,106,322.19	2,486,296.21	20.54

From the table, it could be inferred that the Assembly has as at July 2017 mobilized an amount of GHc 2,486,296.21 representing a performance rate of 20.54%, out of which Internally Generated Fund (IGF) made up of Internal & External sources mobilized an amount of GHc 1,084,038.83 indicating a performance rate of 20%

It is however worth noting that Internal (Local) IGF generation had reached a performance rate of 60.65% by raising an amount of GHc 705,065.83 out of the Budgeted GHc 1,162,500.00 whilst External IGF achieved a performance rate of 8.90% by receiving GHc 378,973.00 out of Budgeted GHc 4,256,395.64.

It is worth noting that Central Government releases has not been forthcoming since releases as at end of July 2017 stood at GHc 1,402,257.38 out of the budgeted GHc 6,687,426.55 indicating performance level of 20.97%.

B) Expenditure Performance

REVENUE PERFORMANCE – ALL FUND SOURCES							
Item	2015		2016		2017		% Perform. As at July
	Budget	Actual	Budget	Actual	Budget	Actual As at July.	
Compensation	1,311,679.58	485,593.06	853,864.44	719,502.92	1,541,281.87	793,291.18	51.47
Goods and Services	2,071,937.65	1,586,344.49	3,377,563.44	2,400,314.66	6,131,388.67	922,177.95	15.04
Assets	3,750,425.61	4,125,253.47	911,281.13	9,400,719.77	4,433,651.65	254,409.10	5.74
Total	7,134,042.84	6,197,191.02	13,344,241.01	12,520,537.35	12,106,322.19	1,969,878.23	16.27

The table above is a representation of the expenditure of the Assembly as at July, 2017. While 51.47% has been utilized as Compensation of Employees, GHc 922,177.95 representing 15.04% of the budgeted GHc 6,131,388.67 had been spend on Goods and Services with 5.74% indicating GHc 254,409.10 of the budgeted GHc 4,433,615.65 utilized on Assets. This is an indication of the Assembly's inability to execute most of its budgeted projects and programmes due to untimely or non-receipts of Central Government and other releases.

REVENUE MOBILIZATION STRATEGIES

As part of the efforts to improve on revenue mobilization, the Assembly has undertaken several steps to minimize revenue leakages and to improve on efficiency and effectiveness in collection. The measures includes:

- Updating of data and compilation of data on large Scale businesses and Institutions in the District.
- Reshuffle (Internal Postings) of Revenue Collectors in the various Area Councils
- Target Setting and Publication of Collectors and Area Councils Performance quarterly
- Regular field Checks to track and monitor activities of collectors
- Task of Printing Bills by Budget Unit to ensure checks and Balances

WAY FORWARD

- Recruitment of more District Guards to strengthen activities of the Task Force
- Introduction of On-Street Parking to help generate revenue for vehicle Parking's
- Engaging of National Service Personnel to assist in Property Rate Collections
- Introduction of GHc1.00 Development Levy to replace Basic Rates
- Rewarding of extra ordinary Collectors as motivation.
- Ensuring Operationalization of all Area Councils to cede some Revenue items and Property Rate for collections

- Undertake Data collection on all Properties and Businesses aside Valuation of Selected Commercial Properties.

2. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The table below presents the Revenue and Expenditure performance as at July, 2017, two previous year's performance and a 3-year projection into the future for the Prestea Huni Valley District Assembly.

a) Revenue Performance – All Fund Sources

REVENUE SOURCE	2017 BUDGET	ACTUALS JULY	2018 PROJEC.	2019 PROJEC.	2020 PROJEC.	2021 PROJEC.
I.G.F	1,162,500.00	705,065.83	1,350,265.00	1,431,280.90	1,517,157.75	1,608,187.22
LAND ROYALTIES	700,000.00	378,973.00	700,000.00	742,000.00	786,520.00	833,711.20
Sub TOTAL	1,862,500.00	1,084,038.83	2,050,265.00	2,173,280.90	2,303,677.75	2,441,898.42
M.D.F	3,556,395.64	-	4,540,474.00	4,812,902.44	5,101,676.59	5,407,777.18
I.G.F TOTAL	5,418,895.64	1,084,038.83	6,590,739.00	6,986,183.34	7,405,354.34	7,849,675.60
COMPENSATION TRANSFER	1,541,281.87	793,291.18	1,574,248.78	1,731,673.66	1,904,841.02	2,095,325.13
GOODS & SERV. TRANSFER	44,627.08	5,279.71	52,395.72	55,539.46	58,871.83	62,404.14
ASSET TRANSFER	-	-	280,000.00	280,000.00	280,000.00	280,000.00
D.A.C.F	3,660,226.60	466,186.49	4,125,480.00	4,373,008.80	4,635,389.33	4,913,512.69
SCHOOL FEEDING	-	-	-	-	-	-
D.D.F	766,168.00	-	766,168.00	812,138.08	860,866.36	912,518.35
DONOR TRANSFERS	675,123.00	137,500.00	511,204.29	541,876.55	574,389.14	608,852.49
GRAND TOTAL	12,106,322.19	2,486,296.21	13,900,235.79	14,780,419.89	15,719,711.68	16,722,288.40

The table above depicts the projected Revenue trends for the ensuing years 2018 to 2021. 2017 budget was used as the base year while projections for 2018 to 2021 was

projected at an increasing rate of 6% annually except Central Government Compensation and Asset transfers which were based on the ceiling allocations for the ensuing years. It is therefore worth noting that a total Local Internally Generated Fund (IGF) of GHc1, 350,265 is projected in 2018 and it's anticipated to increase to a total of GHc1, 608,187.22 in 2021. However adding both Internal and External (Land Royalties & M.D.F) I.G.F gives a total projection of GHc6,590,739.00 in 2018 to GHc7,849,675.60 Total Revenue projection for 2018 is estimated at GHc13, 900, 235.79 and it's expected to increase to GHc16, 722,288.40 by the end of 2021.

b) Expenditure Performance – All Departments

The table below depicts the expenditure performance by all the decentralized departments of the Prestea Huni Valley District. It Indicates the Performance for 2017 as at July and the projections for 2018 – 2021 financial years.

EXPENDITUR E ITEM	2017 BUDGET	ACTUAL JULY	2018 PROJEC.	2019 PROJEC.	2020 PROJEC.	2021 PROJEC.
COMPENSATION	1,541,281.97	793,291.18	1,918,261.88	2,014,174.97	2,114,883.72	2,220,627.91
GOODS & SERV.	6,131,386.67	922,177.95	4,174,405.91	4,958,676.92	5,406,882.56	5,893,816.77
ASSET	4,433,651.65	254,409.10	7,807,568.00	7,807,568.00	8,197,946.40	8,607,843.72
TOTAL	12,106,322.19	1,969,878.23	13,900,235.79	14,780,419.89	15,719,711.68	16,722,288.40

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

1. Budget Programme Objectives

The objectives under management and administration are:

- To improve public expenditure management and budgetary control

- To boost revenue mobilization, eliminate tax abuse and improve efficiency
- To develop adequate skilled human resource base of the Assembly

All of which are aimed at coordinating the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilization and utilization and also to ensure effective and efficient use of resources.

2. Budget Programme Description

This programme provides services ranging from policy implementation, maintenance of peace and security, planning and budgeting, revenue mobilization to capacity building. That is, it seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies.

In the Prestea Huni Valley District, four out of the five Sub Programmes namely: General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Co-ordination and Human Resource Management.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments so as to ensure effective implementation of internal control measures. Challenges with this sub programme include inadequate staffing levels and logistics. The funding of the Sub-Programme are DACF, DDF, MDF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly and Subcommittee meetings organized	Number of minutes	4	2	4	4	4
Quarterly Administrative reports submitted	Number of quarterly reports submitted	4	2	4	4	4
DISEC meetings Organized	Number of DISEC meetings organized	8	6	10	10	10
Internal Audits carried out quarterly	Number of quarterly reports issued	4	2	4	4	4
Preparation of Procurement Plans	Number of quarterly reports issued	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Internal Management and running of the Office	Procurement of Office Computers and Accessories
Maintenance and Repairs of Official Vehicle	Construction of Staff Bungalows
Furnishing of Area Councils Offices	Construction of two Area Council's Offices
Support National Celebrations	
Support to Decentralized Departments Organize General Assembly and other Statutory Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

This is to effectively and efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report. The objective is

- To boost revenue mobilization, eliminate tax abuse and improve efficiency

2. Budget Sub-Programme Description

The Sub programme seeks to implement financial policies aimed at ensuring transparency and accountability in public expenditure management.

The Finance and Revenue Mobilization sub-programme accounts for the revenue generated as well as expenses made by the Assembly. The key actors of the programme are Accounts/Treasury, Budget and Internal Audit Units with each unit delivering a specific role aimed at ensuring budgetary control and management of Revenue, Assets and Liabilities of the District by maintaining proper accounting records and reports.

Besides, it will enhance efficiency, accountability and transparency in the management of the resources and its mobilization. A total staff strength of 29 is used to carry out the sub-programme. The Funding sources of the Sub-Programme are DACF, DDF, MDF and IGF.

The Challenges faced include, inadequate logistics like Vehicles & Motorbikes, inadequate revenue data base and property addressing systems and besides all inadequate staffing levels especially in terms of commission collectors due to the low income levels as compared to gold mining activities which is the most second prevalent job in the District. The sub programme also faces logistical challenges.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF Collected	Percentage of Budgeted IGF collection	86%	60.65%	98%	98%	98%
Financial Reports prepared and submitted before 15 th of ensuing month	Number of reports submitted on time	11	7	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	92%	68%	100%	100%	100%
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Monthly trial Balance	Procurement of Revenue mobilization Vehicle
Regular Monitoring and Supervision of Revenue Collectors	
Gazette Fee Fixing Resolution	
Data collection on Businesses and Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

This sub programme mainly seeks to ensure effective planning, resource allocation, implementation, monitoring and evaluation of activities which aim at improving public expenditure management and budgetary control.

2. Budget Sub-Programme Description

This sub-programme is responsible to ensure that projects and programs planned are executed on schedule and to ensure effective and efficient use of resources. The Sub programme is undertaken by organizing quarterly DPCU meetings for the heads of the 11 departments and a representative from the Assembly members. The main duty of the sub-programme is to undertake monitoring and evaluation activities on all the projects implemented in the District, holding stakeholder meetings and Public hearings to ensure participatory planning and budgeting. The two main units for this sub-programme include the Planning and Budget units as well as the expanded DPC with a membership of not less than fifteen (15) and three (3) supporting staff at the DPCU secretariat. Funds to undertake this programme include IGF, DACF, and DDF

The key Challenges include inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2019
Annual Action Plan Preparation and Submitted	Date of Preparation & Submission	29 th July	29 th July	29 th July	29 th July	29 th July
Annual Composite Budget Preparation and Submitted.	Date of submission	18 OCT.	29 th SEPT.	29 th SEPT.	29 th SEPT.	29 th SEPT.

Fee Fixing Preparation and Approved	Approval Date	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.	29 TH SEPT.
Review of Annual Action Plan & Composite Budget	Reviewed Date	30 th June	30 th June	30 th June	30 th June	30 th June
District Planning Co-ordinating Unit (DPCU) Meetings organised	No. of DPCU Meetings organised	4	2	4	4	4
Budget Committee Meetings organised	No. of Budget Committee Meetings organised	4	3	4	4	4
Monitoring and Evaluation (M&E) of Projects & programs Undertaken	Number of (M&E) and Reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Ensure participatory planning and budgeting	Procurement of Pick up Vehicle to intensify Monitoring and Evaluation of Projects & Programmes
Organisation of Budget Committee Meetings	
Review of Fee-Fixing Resolution annually	
Review of composite budget annually	
Aligning district strategic plan with the composite budget annually	
Organisation of DPCU meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

This sub-programme seeks to facilitate the effective functioning of local government administration in the District by performing deliberative and legislative functions. This is achieved by ensuring effective operationalization of the statutory committees.

2. Budget Sub-Programme Description

This Sub programme intends to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

The major services to be delivered include the effective operation of the Assembly committees so as to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations programs. Organizational Units involve in delivering the sub-programme includes: Unit committees, Finance & Administration Sub- committees, District Development Planning Unit, DISEC, CBOs, NGOs, Chiefs and Elders. The funding source of this sub programme will be by mainly Internally Generated Fund and District Assembly's Common Fund.

Fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly Meetings organized	General Assembly meetings held and recorded	3	2	4	4	4
Executive Committee Meetings organized	Executive Committee Meetings held and recorded	3	2	4	4	4
Sub-Committee Meetings organized	Sub-Committee Meetings held and recorded	18	12	24	24	24
District Planning Co-coordinating Unit (DPCU) Meetings organized	DPCU Meetings held and recorded	4	3	4	4	4
District Security Committee (DISEC) Meetings organized	DISEC Meetings held and recorded	4	1	4	4	4
District Audit Committee (DAC) Meetings organized	Number of DAC Meetings organized	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Organise meetings of other Statutory committees	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

This sub-programme intends to develop adequate skilled human resource base of the Assembly and also coordinate overall human resource programmes of the Assembly.

2. Budget Sub-Programme Description

This sub-programme seeks to improve positive work ethics, skills and morale in the work environment by developing capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service through organization of annual training programs.

The funding of the Sub-Programme are DACF, MDF, DDF and IGF. The Challenges include inadequate funds, personnel and logistics. Under this sub programme, total staff strength is one (1).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Annual composite capacity building plan (ACCBP)	(ACCBP) prepared and submitted to RCC	OCT. 2016	On-going	OCT. 2018	OCT.2019	OCT.2020
Preparation of Annual Performance Appraisal Action Plan (APAAP)	(APAAP) Prepared and submitted	JAN. 2016	JAN. 2017	JAN. 2018	JAN. 2019	JAN. 2020
Capacity build workshop for staff of the Assembly organized	Number of training reports	4	5	7	7	7

Performance contract prepared and signed	Submission date	12 FEB. 2016	14 FEB. 2017	15 FEB. 2018	15 FEB. 2019	15 FEB. 2020
HRMIS Monthly Report submitted	Number of reports submitted	12	7	12	12	12
E-pay vouchers validated	Number of validation within the year	12	7	12	12	12
Promotion register and staff list prepared and submitted	Submission date	24 TH NOV. 2016	On-going	31 ST DEC. 2018	31 ST DEC. 2019	31 ST DEC. 2020

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Preparation of personnel emolument	
Organizing and develop capacity building programmes	
Preparation of Annual composite capacity building plan	
Preparation of Annual Appraisal Action Plan	
Preparation of Performance contract, document for the Assembly	

Support staff to upgrade themselves to increase productivity	
Support decentralized departments to undertake capacity building programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The budget programme has 3 main objectives all aimed at improving infrastructure and ensuring orderly development of human settlement. The objectives are:

- Ensure Sustainable development and management of the transport Sector
- Create enabling Environment to accelerate rural growth and development
- Promote spatially integrated and orderly development of human settlement

2. Budget Programme Description

This programme seeks to ensure provision of equitable physical and socioeconomic infrastructure while promoting a sustainable human settlement development aimed at enhancing efficiency, orderliness, safe and healthy growth of communities. Infrastructure is provided equitably within the district as dependant on the availability of funds. After delivery of the infrastructure efforts are made to monitor for regular maintenance. Departments responsible for execution of this programme are Works (Road, Building & Water) and Physical Planning.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub programme seeks to promote spatially integrated and orderly development of human settlement

2. Budget Sub-Programme Description

The programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. This includes preparation of planning schemes; erecting of Street Numbering Plates at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities, all of which are geared towards promoting orderly development of settlements through proper permitting as well as numbering of properties.

The sub-programme is delivered through the activities of the Town and Country Planning Department, Statutory planning committee and the Street Naming Addressing Team.

Funding for the sub programme include the DACF, DDF, DONOR and IGF.

Major challenges includes inadequate planners and technical officers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Carried out development control	Number of Houses visited	70	42	80	80	80
Permits issued on Time	Percentage of Permits issued within 2 months	65%	42%	80%	80%	80%
street naming exercise conducted	Number of communities covered	3	-	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Conduct Street Naming exercise	
Preparation of planning schemes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub programme seeks to ensure a Sustainable development and management of the transport Sector and also to create enabling Environment to accelerate rural growth and development through the provision of infrastructure

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / programmes District wide. That is it intends to enhance the quality of water, road and other infrastructural facilities in the District. This Sub programme is carried out by the Works Department with the responsibility of ensuring that:

- It advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;

- Advice on the construction, repair, maintenance and diversion or alteration of street;
 - Assist to inspect projects under the Assembly with departments of the Assembly;
- Constraints relating to time, inadequate staffing, logistics and finance affect quality of work. The funding sources of the Sub-Programme are DACF and DDF. Under this sub programme, total staff strength of 8 carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Feeder Roads Reshaped	Number of Kilo meters	87km	24km	40km	40km	40km
Boreholes drilled	Number of Boreholes drilled	8	0	10	10	10
Culverts Built	Number of culverts	8	2	5	5	5

Monitoring and supervision of projects	Number of monitoring & supervision executed	4	3	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide physical infrastructure and logistics	Construct U-drain at Bondaye & Prestea Islamic School
Monitoring and supervision of on-going projects	Reshaping of 20km feeder roads
Preparation of Bill of Quantity	Construction of Culverts at Kumsono and Ntowada, Broni Nkwanta – Effukey, Tetteh Nkwanta – Tsentsenmu etc
Preparation of tender documents	Convert 2 existing wooden bridges into box culverts
	Construction of 4 unit chamber and hall apartment for staff

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health in all aspect of society aside supporting vulnerable persons with disabilities.

The objectives under the Services Delivery are many and consist of the following;

- Increase inclusive and equitable access to Education at all levels.
- Improve quality of teaching and learning
- Ensure sustainable, equitable and easily accessible to healthcare services
- Establish an effective and effective Social Protection System
- Make social protection effective by targeting the poor and vulnerable
- Strengthen the livelihood empowerment against poverty programmes

2. Budget Programme Description

The programme provides services which are key to the needs and aspirations of the Assembly and span the education sector infrastructure and services, Health service infrastructure and services, Water and sanitation infrastructure and services and social protection activities.

The major sub programmes to be considered under this programme include;

- Education and Youth development
- Health Delivery
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub programme objective is to:

- Increase inclusive and equitable access to Education at all levels.
- Improve quality of teaching and learning

2. Budget Sub-Programme Description

This sub-programme ensures that every child of school going age gets access to basic school in their communities or closer to their communities. Major services delivered include providing educational infrastructure such as school blocks and furniture teaching and learning materials, training and sponsorship for teacher trainees among others. The main units ensuring the provision of this service are Central Administration, GES and Works Department.

The sub programme is faced with challenges such as inadequate funds leading to inadequate classroom blocks, inadequate trained teachers and inadequate and inadequate teaching and learning materials. The sub programme is to be funded from the MDF, DACF and DDF of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure provided	Number of KG blocks built	1	-	4	3	3
	Number 3 Unit Class room blocks Constructed	3	1	4	3	3
	Number 6 Unit Class room blocks Constructed	1	-	1	2	2
Education Infrastructure improved	Number of existing schools rehabilitated	2	-	2	2	2
Educational Infrastructure provided	Number of dual desk supplied	1000	750	500	500	500
	Number of table and chairs supplied to teachers	200	120	200	200	200
Teachers Quarters provided	Number of Quarters constructed	-	-	3	3	2
Mock Exams for JHS 3 Pupils Conducted	Number of Mock Exams conducted	3	1	3	3	3
My First Day at School programme organized	Number of schools visited	18	19	21	24	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Needy-but Brilliant students	Construct of 4 Unit Classroom block for Prestea Secondary Technical school
Conduct Mock exams for BECE candidates	Construct 3 No. 3 Unit Classroom Blocks at Awodua, Boakrom & Himan
Support to Improve nutritional needs of primary school pupils	Construct 5 No. KG blocks at Yayireyeya, Cocoa-Shed, Petepom, Bompieso & Juabeng
Support Youth, Sports & Cultural activities	Construct 3 No. 4 Unit Teachers Quarters at Ywakrom, Pieso, Bepoase
Support education monitoring and evaluation activities	supply of 700 pieces of Mono Desk – District wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of the sub programmes is

- Ensure sustainable, equitable and easily accessible to healthcare services
- Bridge the equity gaps in geographical access to health services.

The other objectives under the Water and Environmental Unit of the health sector is to

- Improve access to Sanitation and
- Accelerate the provision of improved environmental Facilities

2. Budget Sub-Programme Description

The sub-programme exists to improve access to and enhance the quality of healthcare services at both community and facility level with emphasis on disease prevention and control. It also creates and increases awareness of non-communicable disease and provide the necessary environmental conditions necessary for improved health.

The Challenges facing the sub programme include inadequate number of health professionals, inadequate health infrastructure, inadequate logistics for management of sanitary sites and transfer points, poor attitudes towards environmental sanitation and inadequate boreholes as compared to the ever growing population. The Funding sources include DACF, DDF, MDF, IGF and Donor funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
HOSPITAL SERVICES						
Access to health care Improved	Number of Health care facilities built(CHPS COMPOUND)	3	1	2	3	3
Access to health care services Increased	Increment in OPD attendance	102,233	73,765	120000	120000	120000

	Number of ANC attendance	22,707	12,175	25000	25000	25000
WATER AND SANITATION						
Environmental Sanitation Facilities Provided	Number of Refuse Containers provided	15	-	10	5	5
	Number of WC / Aqua Privy toilets Provided	4	4	5	4	4
	Number of Stabilization Ponds constructed	-	-	1	-	1
	Number of houses supported to provide household latrines	-	-	30	30	30
Environmental Sanitation Equipment Provided	Number of Vehicle for Sanitation Management Provided	-	-	1	-	1
Required Sanitation Tools procured	Percentage of Approved items procured	90%	50%	100%	100%	100%
Sanitation Management services provided	Number of Pushing and spreading activities at Sanitary Site	1	2	3	3	3
	Number of Spraying and Fumigation done	4	4	4	4	4
	Number of times containers are lifted	1009	1025	1040	1040	1040

Access to Potable water Improved	Number of water facilities Constructed	-	22	10	10	10
Community Ownership and Management concept improved	Number WSMTs equipped with O & M skills	20	20	30	30	30
Activities of Private Water Operators monitored	Number of reports on visits	2	1	4	4	4
CLTS facilitated	Number of household toilets constructed	-	-	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
IMPROVE HEALTH INFRASTRUCTURE AND LOGISTICS	Construction of 2 No. CHPS compound at Wassa Esikuma, Gyimakrom, Pieso, Bepoase, Beppoh-Ehyireso
Support to Ambulance Services programmes	Construct New office for Bogoso DHMT
Support to District Health (M & E) activities	Equipment for CHPS Compounds
Support to Malaria, HIV/AIDS programmes	
PROVIDE INFRASTRUCTURE FOR WATER	Drilling and Construction of 10 No. Borehole in Districtwide.
Repairs of Boreholes Districtwide	Sustainable Rural Water(SWRP) - IDA

IMPROVE INFRASTRUCTURE FOR SANITATION AND LIQUID WASTE MANAGEMENT	Conversion of Pit Latrine into 1 NO. 12 Seater WC toilet at Mandeline
Provide Hand washing facility for 15 Schools with Latrines	Construct 4 Institutional Latrines
Support 30 poor houses for construction of household toilets	Construct Stabilization pond to manage Liquid Waste
Purchase of Sanitary tools and Chemicals	Construct Refuse Bay at Aboso
	Procure 10 Refuse Containers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub programme include:

- Establish an effective and effective Social Protection System
- Make social protection effective by targeting the poor and vulnerable

2. Budget Sub-Programme Description

This sub-programme exists to organize educational programme and sensitize people in the communities on communal labour and self-help project, child rights, promotion and protection. The sub-programme again educates the poor, the vulnerable and women in general on business ventures and how to access loans in groups.

The Challenges include, inadequate staffing, insufficient funds and logistics.

The funding sources of the Sub-Programme are DACF and MDF and GOG. Under this sub programme, the total staff strength is four (4).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Child Protection Programmes organized	Number of reports on child protection activities	4	1	4	4	4
Data on Day Cares Collected	Number of Day Care Centers Visited	11	7	15	15	15
LEAP Beneficiaries Assisted	Number of Beneficiaries assisted	1000	489	1200	1200	1200
Persons with Disability(PWD) supported	Number of PWDs supported	105	75	105	105	105
Social Case work provided	Number of reports on Case work provided	317	350	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Support to Social welfare and Community Development programmes	
Support Day Care Centres to monitor activities	
Support to Community Led Total Sanitation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

This programme has 3 main objectives namely;

- Promote Agricultural Development
- To expand opportunities for job creation

2. Budget Programme Description

The programme provides services such as expansion of market infrastructure, creation of industrial sites and provision of employable skills. Other services include provision of agricultural extension services, infrastructure, demonstration of farms and farmer motivation packages.

The 2 main sub programmes under this programme are Trade, Tourism and Industrial Development and Agricultural Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The main objective of the sub programme is

- To expand opportunities for job creation

2. Budget Sub-Programme Description

The programme seeks to provide infrastructure for industrial site creation and provide the needed skill and knowledge needed to either start a new job or strengthen existing small to medium scale enterprises. The Business advisory unit, co-operatives department

in collaboration with the Finance, budget office and partners such as the WAGES (NGO) project are expected to implement this sub programme

The project is to be funded through DACF, GOG, REP, WUSC, and MDF.

Major challenges for the sub programme include inadequate funds, inadequate vocational and technical schools.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Entrepreneurial and technical skills training carried out	Number of training Programs organized	16	7	15	18	18
Local Business Associations promoted and strengthened	Number of local business Associations formed and strengthened	10	6	10	14	14
MSE information, advisory and counseling services provided and improved	Number of counseling and Advisory services conducted	4	2	4	4	4
Annual and quarterly reports prepared and submitted	Number of reports submitted	4	2	4	4	4

Access to credit facilities facilitated	Number of MSEs provided with credit facilities	4	2	5	5	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to BAC Activities/Local Economic Development programmes	Acquire land for industrial Site at Apiatse in Bogoso
Facilitate One District, One Factory programme	Develop Industrial site at Prestea (Garages)
	Develop Bogoso Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Promote Agricultural Development

2. Budget Sub-Programme Description

The programme seeks to provide Agriculture through the provision of Research and efficient Extension Services. Major services to deliver under this Sub – programme is to effectively ensure establishing relevant demonstration and research aimed at increasing crops and animal yield aside persuading farmers to adopt to modern techniques of farming. The project is to be funded through DACF, GOG, REP, WUSC, and MDF.

Major challenges for the sub programme include inadequate funds, inadequate extension officers and logistics like motorbikes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmers and Agric. Staff capacity built in Staple Crop (rice , Cassava, Maize) production food safety and marketing	Number of farmers trained	87	42	50	50	50
	Number of staff trained	5	7	10	10	10
Access to extension services enhanced	Number of communities reached	12	15	25	50	100
Post-harvest losses of farmers along the value chain of maize, rice and cassava reduced	Percentage of reduction in losses	3%	-	2%	4%	5%
Capacity of farmers built in sustainable livelihood assets management	Number of Farmers Trained	50	41	120	200	200

Day to day management of the Agric. Department improved	Submission of report after the quarter	Within 15 days	Within 10 days	Within 10 days	Within 10 days	Within 10 days
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Intensify sensitization and vaccinations on animal diseases like New Castle, Rabies etc	Rehabilitate Agric Extension Agents Quarters
Support Youth in Agricultural activities	Construct Veterinary Office at Bogoso
Intensify FBO and Out grower concepts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIROMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.0 ENVIROMENTAL AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

The Objective for this Sub programme is to:

- Promote Effective Disaster Prevention and Mitigation
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population

2. Budget Sub-Programme Description

The programme seeks to promote disaster risk reduction and climate change risk management by coordinating, monitoring and updating disaster management plans. It will also identify, map up and monitor hazards. This will be delivered in collaboration with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. The institutional units involved in this programme include NADMO, Fire Service and Natural Resource Conservation Department. The project is to be funded through DACF, GOG and MDF. Major challenges for the sub programme include inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

This sub-programme basically seeks to promote effective disaster prevention and mitigation. That is to manage disasters and similar emergencies by developing the capacity of communities to respond effectively to disasters and emergencies in the district.

2. Budget Sub-Programme Description

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. . This will be delivered in collaboration with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. The sub-programme shall sensitize, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's (NADMO) staff in order to equip them with skills and competencies needed to enhance delivery of task. The project is to be funded through DACF, GOG and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Conduct educational campaign on Fire out breaks in communities	Number of communities visited	49	12	60	80	80
Form and Train Disaster Volunteer Groups	Number of Volunteer groups formed	83	25	100	100	100

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct sensitization programmes on fire outbreaks and pest infections	
Organize training programmes for NADMO staff	
Organize regular training programmes for Volunteer groups	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,010,960		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	13,900,235	0		
080206 Improve public expenditure management and budgetary control	0	3,587,323		
082302 Promote Aquaculture Development	0	308,358		
090103 Enhance quality of teaching and learning	0	1,771,116		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	366,527		
091024 Establish an effective and efficient social protection system.	0	117,000		
091025 Strengthen the livelihood empowerment against poverty programme.	0	332,587		
091105 Improve access & coverage of potable water in rural & urban communities	0	1,175,158		
091107 Improve access to sanitation	0	1,897,200		
100105 Ensure sustainable development and management of the transport sector	0	1,297,206		
100106 Develop adequate skilled human resource base	0	855,000		
100129 Promote effective disaster prevention and mitigation	0	44,500		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	57,953		
Grand Total €	13,900,235	13,820,888	79,346	0.57

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
234 01 01 000 25	13,900,234.79	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
Output 0001	RATES COLLECTION IMPROVED			
Property income [GFS]	330,000.00	0.00	0.00	0.00
1412023 Basic Rate	0.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413001 Property Rate	300,000.00	0.00	0.00	0.00
Output 0002	LAND & ROYALTIES COLLECTION ENHANCED			
Property income [GFS]	5,240,474.00	0.00	0.00	0.00
1412001 Mineral Royalties	4,540,474.00	0.00	0.00	0.00
1412003 Stool Land Revenue	700,000.00	0.00	0.00	0.00
Sales of goods and services	143,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003	RENT OF LAND BUILDING AND HOUSES IMPROVED			
Property income [GFS]	132,000.00	0.00	0.00	0.00
1415008 Investment Income	100,000.00	0.00	0.00	0.00
1415019 Transit Quarters	32,000.00	0.00	0.00	0.00
Sales of goods and services	1,500.00	0.00	0.00	0.00
1422077 Drug Permit	1,500.00	0.00	0.00	0.00
Output 0004	LICENCES COLLECTION IMPROVED			
Sales of goods and services	611,370.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	850.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	3,700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	1,800.00	0.00	0.00	0.00
1422023 Communication Centre	320.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422025 Private Professionals	9,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	28,250.00	0.00	0.00	0.00
1422045 Commercial Houses	10,150.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	700.00	0.00	0.00	0.00
1422052 Mechanics	2,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	350.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422067 Beers Bars	4,250.00	0.00	0.00	0.00
1422077 Drug Permit	1,000.00	0.00	0.00	0.00
1422079 Mining Permit	210,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,200.00	0.00	0.00	0.00
1422099 Work Permit Fee	250,000.00	0.00	0.00	0.00
1422117 Courier Services	35,000.00	0.00	0.00	0.00
1422152 Self Employed	3,200.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
1423010 Export of Commodities	200.00	0.00	0.00	0.00
1423379 Photocopies	400.00	0.00	0.00	0.00

Output 0005 FEES MOBILIZATION ENHANCED

Sales of goods and services	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	72,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	4,125.00	0.00	0.00	0.00
1423008 Entertainment Fees	7,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	700.00	0.00	0.00	0.00
1423010 Export of Commodities	2,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
1423020 Professional Fees	6,800.00	0.00	0.00	0.00
1423035 Administrative charges	4,270.00	0.00	0.00	0.00
1423515 Stationery	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00

Output 0006 FINES, FORFEITS & PENALTIES COLLECTION ENHANCED

Fines, penalties, and forfeits	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	1,900.00	0.00	0.00	0.00
1430016 Spot fine	1,100.00	0.00	0.00	0.00

Output 0007 MISCELLANEOUS & UNSPECIFIED CONTROLLED

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Non-Performing Assets Recoveries	200.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	100.00	0.00	0.00	0.00
Output 0008 DISTRICT & CAPITAL GRANTS RECEIPT IMPROVED				
From foreign governments(Current)	7,309,495.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,574,248.78	0.00	0.00	0.00
1331002 DACF - Assembly	3,805,480.00	0.00	0.00	0.00
1331003 DACF - MP	120,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	511,204.29	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	52,395.72	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,412.00	0.00	0.00	0.00
1331011 District Development Facility	714,755.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	13,900,234.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea-Huni Valley District - Bogoso	0	0	0	13,820,888	13,840,998	13,767,197
	0	0	0	1,608,024	1,623,580	1,624,104
Management and Administration	0	0	0	773,448	780,910	781,182
Infrastructure Delivery and Management	0	0	0	143,550	144,986	144,986
Social Services Delivery	0	0	0	262,477	265,042	265,102
Economic Development	0	0	0	284,024	286,673	286,865
Environmental and Sanitation Management	0	0	0	144,524	145,970	145,970
	0	0	0	2,248,447	2,253,001	2,270,932
Management and Administration	0	0	0	1,609,656	1,612,358	1,625,753
Infrastructure Delivery and Management	0	0	0	155,000	155,000	156,550
Social Services Delivery	0	0	0	278,566	280,351	281,351
Economic Development	0	0	0	176,526	176,591	178,291
Environmental and Sanitation Management	0	0	0	28,700	28,700	28,987
	0	0	0	200,000	200,000	202,000
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
	0	0	0	120,000	120,000	121,200
Management and Administration	0	0	0	120,000	120,000	121,200
	0	0	0	3,797,480	3,797,480	3,835,455
Management and Administration	0	0	0	926,496	926,496	935,761
Infrastructure Delivery and Management	0	0	0	791,067	791,067	798,977
Social Services Delivery	0	0	0	936,918	936,918	946,287
Economic Development	0	0	0	475,000	475,000	479,750
Environmental and Sanitation Management	0	0	0	668,000	668,000	674,680
	0	0	0	86,204	86,204	87,066
Economic Development	0	0	0	86,204	86,204	87,066
	0	0	0	425,000	425,000	429,250
Management and Administration	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	375,000	375,000	378,750
	0	0	0	4,569,565	4,569,565	4,514,261
Management and Administration	0	0	0	1,200,000	1,200,000	1,212,000
Infrastructure Delivery and Management	0	0	0	863,565	863,565	771,201
Social Services Delivery	0	0	0	1,138,000	1,138,000	1,149,380
Economic Development	0	0	0	363,000	363,000	366,630
Environmental and Sanitation Management	0	0	0	1,005,000	1,005,000	1,015,050
	0	0	0	766,168	766,168	682,930
Management and Administration	0	0	0	101,412	101,412	102,426
Infrastructure Delivery and Management	0	0	0	324,756	324,756	328,004
Social Services Delivery	0	0	0	300,000	300,000	212,100
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	13,820,888	13,840,998	13,767,197

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Prestea-Huni Valley District - Bogoso	0	0	0	13,820,888	13,840,998	13,767,197
Management and Administration	0	0	0	4,781,011	4,791,176	4,828,822
SP1.1: General Administration	0	0	0	3,289,999	3,294,553	3,322,899
21 Compensation of employees [GFS]	0	0	0	455,350	459,903	459,903
211 Wages and salaries [GFS]	0	0	0	430,350	434,653	434,653
21110 Established Position	0	0	0	308,915	312,004	312,004
21111 Wages and salaries in cash [GFS]	0	0	0	29,905	30,204	30,204
21112 Wages and salaries in cash [GFS]	0	0	0	91,530	92,445	92,445
212 Social contributions [GFS]	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	1,556,318	1,556,318	1,571,881
221 Use of goods and services	0	0	0	1,556,318	1,556,318	1,571,881
22101 Materials - Office Supplies	0	0	0	486,352	486,352	491,216
22102 Utilities	0	0	0	74,200	74,200	74,942
22104 Rentals	0	0	0	76,500	76,500	77,265
22105 Travel - Transport	0	0	0	189,000	189,000	190,890
22106 Repairs - Maintenance	0	0	0	321,551	321,551	324,766
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
22108 Consulting Services	0	0	0	71,000	71,000	71,710
22109 Special Services	0	0	0	53,200	53,200	53,732
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	149,515	149,515	151,010
28 Other expense	0	0	0	168,000	168,000	169,680
282 Miscellaneous other expense	0	0	0	168,000	168,000	169,680
28210 General Expenses	0	0	0	168,000	168,000	169,680
31 Non Financial Assets	0	0	0	1,110,332	1,110,332	1,121,435
311 Fixed assets	0	0	0	1,110,332	1,110,332	1,121,435
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	475,332	475,332	480,085
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	285,000	285,000	287,850
SP1.2: Finance and Revenue Mobilization	0	0	0	390,544	394,449	394,449
21 Compensation of employees [GFS]	0	0	0	390,544	394,449	394,449
211 Wages and salaries [GFS]	0	0	0	380,544	384,349	384,349
21110 Established Position	0	0	0	85,274	86,127	86,127
21111 Wages and salaries in cash [GFS]	0	0	0	214,269	216,412	216,412
21112 Wages and salaries in cash [GFS]	0	0	0	81,000	81,810	81,810
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	903,915	905,444	912,954
21 Compensation of employees [GFS]	0	0	0	152,912	154,441	154,441
211 Wages and salaries [GFS]	0	0	0	152,912	154,441	154,441
21110 Established Position	0	0	0	152,912	154,441	154,441
22 Use of goods and services	0	0	0	271,004	271,004	273,714
221 Use of goods and services	0	0	0	271,004	271,004	273,714
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22104 Rentals	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	186,004	186,004	187,864
31 Non Financial Assets	0	0	0	480,000	480,000	484,800
311 Fixed assets	0	0	0	480,000	480,000	484,800
31121 Transport equipment	0	0	0	480,000	480,000	484,800
SP1.5: Human Resource Management	0	0	0	196,553	196,729	198,519
21 Compensation of employees [GFS]	0	0	0	17,641	17,817	17,817
211 Wages and salaries [GFS]	0	0	0	17,641	17,817	17,817
21110 Established Position	0	0	0	17,641	17,817	17,817
22 Use of goods and services	0	0	0	142,912	142,912	144,341
221 Use of goods and services	0	0	0	142,912	142,912	144,341
22107 Training - Seminars - Conferences	0	0	0	142,912	142,912	144,341
27 Social benefits [GFS]	0	0	0	36,000	36,000	36,360
273 Employer social benefits	0	0	0	36,000	36,000	36,360
27311 Employer Social Benefits - Cash	0	0	0	36,000	36,000	36,360
Infrastructure Delivery and Management	0	0	0	2,652,938	2,654,373	2,578,467
SP2.1 Physical and Spatial Planning	0	0	0	72,762	72,990	73,490
21 Compensation of employees [GFS]	0	0	0	22,762	22,990	22,990
211 Wages and salaries [GFS]	0	0	0	22,762	22,990	22,990
21110 Established Position	0	0	0	22,762	22,990	22,990
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	2,580,176	2,581,384	2,504,978
21 Compensation of employees [GFS]	0	0	0	120,788	121,996	121,996
211 Wages and salaries [GFS]	0	0	0	120,788	121,996	121,996
21110 Established Position	0	0	0	120,788	121,996	121,996

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	495,158	495,158	500,109
221 Use of goods and services	0	0	0	495,158	495,158	500,109
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	395,158	395,158	399,109
31 Non Financial Assets	0	0	0	1,964,230	1,964,230	1,882,872
311 Fixed assets	0	0	0	1,964,230	1,964,230	1,882,872
31113 Other structures	0	0	0	1,239,230	1,239,230	1,150,622
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	685,000	685,000	691,850
Social Services Delivery	0	0	0	2,915,960	2,920,311	2,854,220
SP3.1 Education and Youth Development	0	0	0	1,771,116	1,771,116	1,697,928
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	108,110	108,110	109,191
282 Miscellaneous other expense	0	0	0	108,110	108,110	109,191
28210 General Expenses	0	0	0	108,110	108,110	109,191
31 Non Financial Assets	0	0	0	1,603,007	1,603,007	1,528,137
311 Fixed assets	0	0	0	1,603,007	1,603,007	1,528,137
31111 Dwellings	0	0	0	280,000	280,000	191,900
31112 Nonresidential buildings	0	0	0	1,105,000	1,105,000	1,116,050
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	218,007	218,007	220,187
SP3.2 Health Delivery	0	0	0	729,711	733,343	737,008
21 Compensation of employees [GFS]	0	0	0	363,183	366,815	366,815
211 Wages and salaries [GFS]	0	0	0	363,183	366,815	366,815
21110 Established Position	0	0	0	178,105	179,886	179,886
21111 Wages and salaries in cash [GFS]	0	0	0	185,079	186,930	186,930
22 Use of goods and services	0	0	0	66,527	66,527	67,193
221 Use of goods and services	0	0	0	66,527	66,527	67,193
22101 Materials - Office Supplies	0	0	0	66,527	66,527	67,193
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	0	0	0	415,133	415,852	419,284

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	71,859	72,578	72,578
211 Wages and salaries [GFS]	0	0	0	71,859	72,578	72,578
21110 Established Position	0	0	0	71,859	72,578	72,578
22 Use of goods and services	0	0	0	343,274	343,274	346,707
221 Use of goods and services	0	0	0	343,274	343,274	346,707
22101 Materials - Office Supplies	0	0	0	328,274	328,274	331,557
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	1,384,755	1,387,469	1,398,602
SP4.1 Trade, Tourism and Industrial development	0	0	0	861,516	862,081	870,131
21 Compensation of employees [GFS]	0	0	0	56,516	57,081	57,081
211 Wages and salaries [GFS]	0	0	0	56,516	57,081	57,081
21110 Established Position	0	0	0	49,990	50,490	50,490
21111 Wages and salaries in cash [GFS]	0	0	0	6,526	6,591	6,591
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	640,000	640,000	646,400
311 Fixed assets	0	0	0	640,000	640,000	646,400
31113 Other structures	0	0	0	640,000	640,000	646,400
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP4.2 Agricultural Development	0	0	0	523,239	525,388	528,471
21 Compensation of employees [GFS]	0	0	0	214,881	217,030	217,030
211 Wages and salaries [GFS]	0	0	0	214,881	217,030	217,030
21110 Established Position	0	0	0	214,881	217,030	217,030
22 Use of goods and services	0	0	0	208,358	208,358	210,441
221 Use of goods and services	0	0	0	208,358	208,358	210,441
22101 Materials - Office Supplies	0	0	0	117,358	117,358	118,531
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	2,086,224	2,087,670	2,107,087

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	189,024	190,470	190,915
21 Compensation of employees [GFS]	0	0	0	144,524	145,970	145,970
211 Wages and salaries [GFS]	0	0	0	144,524	145,970	145,970
21110 Established Position	0	0	0	144,524	145,970	145,970
22 Use of goods and services	0	0	0	44,500	44,500	44,945
221 Use of goods and services	0	0	0	44,500	44,500	44,945
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	4,500	4,500	4,545
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP5.2 Natural Resource Conservation	0	0	0	1,897,200	1,897,200	1,916,172
22 Use of goods and services	0	0	0	567,200	567,200	572,872
221 Use of goods and services	0	0	0	567,200	567,200	572,872
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	222,000	222,000	224,220
22103 General Cleaning	0	0	0	73,200	73,200	73,932
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,330,000	1,330,000	1,343,300
311 Fixed assets	0	0	0	1,330,000	1,330,000	1,343,300
31113 Other structures	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	780,000	780,000	787,800
Grand Total	0	0	0	13,820,888	13,840,998	13,767,197

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 484,848
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Compensation of employees [GFS]			484,848
Objective	000000	Compensation of Employees	484,848
Program	91001	Management and Administration	484,848
Sub-Program	91001001	SP1.1: General Administration	314,295
Operation	000000	0.0 0.0 0.0	314,295

Wages and salaries [GFS]			Amount (GH¢)
2111001	Established Post		314,295
2111213	Night Watchman Allowance		517
2111233	Entertainment Allowance		664
2111234	Fuel Allowance		936
2111236	Housing Subsidy/Allowance		706
2111245	Domestic Servants Allowance		328
2111247	Utility Allowance		765
2111248	Special Allowance/Honorarium		1,464
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	152,912
Operation	000000	0.0 0.0 0.0	152,912

Wages and salaries [GFS]			Amount (GH¢)
2111001	Established Post		152,912
Sub-Program	91001005	SP1.5: Human Resource Management	17,641
Operation	000000	0.0 0.0 0.0	17,641

Wages and salaries [GFS]			Amount (GH¢)
2111001	Established Post		17,641

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 1,339,415
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Use of goods and services			1,115,415
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	0
Program	91001	Management and Administration	0
Sub-Program	91001001	SP1.1: General Administration	0
Operation	823450	ZERO COSTING 1.0 1.0 1.0	0

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery		0
Objective	080206	Improve public expenditure management and budgetary control	1,115,415
Program	91001	Management and Administration	1,115,415
Sub-Program	91001001	SP1.1: General Administration	909,915
Operation	823404	INTERNAL MANAGEMENT OF THE ORGANIZATION 1.0 1.0 1.0	901,715

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery		53,000
2210102	Office Facilities, Supplies and Accessories		18,000
2210103	Refreshment Items		30,000
2210111	Other Office Materials and Consumables		170,000
2210112	Uniform and Protective Clothing		10,000
2210119	Household Items		12,000
2210201	Electricity charges		68,000
2210202	Water		200
2210203	Telecommunications		4,000
2210204	Postal Charges		2,000
2210402	Residential Accommodations		15,000
2210404	Hotel Accommodations		35,000
2210409	Rental of Plant and Equipment		5,000
2210503	Fuel and Lubricants - Official Vehicles		8,000
2210505	Running Cost - Official Vehicles		15,000
2210509	Other Travel and Transportation		68,000
2210510	Other Night allowances		50,000
2210513	Local Hotel Accommodation		8,000
2210602	Repairs of Residential Buildings		85,000
2210603	Repairs of Office Buildings		80,000
2210604	Maintenance of Furniture and Fixtures		18,000
2210605	Maintenance of Machinery and Plant		7,000
2210606	Maintenance of General Equipment		20,000
2210711	Public Education and Sensitization		5,000
2210801	Local Consultants Fees		6,000
2210804	Contract appointments		5,000
2210901	Service of the State Protocol		30,000
2210902	Official Celebrations		15,000
2211101	Bank Charges		10,000
2211203	Emergency Works		49,515
Operation	823466	SUPPORT & FURNISHING OF AREA COUN. OFFICES 1.0 1.0 1.0	8,200

Use of goods and services			Amount (GH¢)
			8,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210904	Substructure Allowances					8,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				150,000
Operation	823440	PLANNING , BUDGETING & CO-ORDINATION	1.0	1.0	1.0	150,000
Use of goods and services						
						150,000
	2210406	Rental of Vehicles				23,000
	2210502	Maintenance and Repairs - Official Vehicles				127,000
Sub-Program	91001005	SP1.5: Human Resource Management				55,500
Operation	823426	HUMAN RESOURCE MANAGEMENT	1.0	1.0	1.0	55,500
Use of goods and services						
						55,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				45,000
	2210706	Library and Subscription				4,000
	2210710	Staff Development				6,500
Social benefits [GFS]						36,000
Objective	080206	Improve public expenditure management and budgetary control				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001005	SP1.5: Human Resource Management				36,000
Operation	823426	HUMAN RESOURCE MANAGEMENT	1.0	1.0	1.0	36,000
Employer social benefits						
						36,000
	2731102	Staff Welfare Expenses				30,000
	2731103	Refund of Medical Expenses				6,000
Other expense						68,000
Objective	080206	Improve public expenditure management and budgetary control				68,000
Program	91001	Management and Administration				68,000
Sub-Program	91001001	SP1.1: General Administration				68,000
Operation	823404	INTERNAL MANAGEMENT OF THE ORGANIZATION	1.0	1.0	1.0	68,000
Miscellaneous other expense						
						68,000
	2821001	Insurance and compensation				20,000
	2821007	Court Expenses				5,000
	2821009	Donations				25,000
	2821010	Contributions				18,000
Non Financial Assets						120,000
Objective	080206	Improve public expenditure management and budgetary control				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Project	823453	OFFICE BUILDINGS - A/C OFFICE, DHMT & STORE OFFICES	1.0	1.0	1.0	40,000
Fixed assets						
						40,000
	3111255	WIP - Office Buildings				40,000
Project	823465	ACQUISITION OF LAND & DOCUMENTATION	1.0	1.0	1.0	80,000
Fixed assets						
						80,000
	3113153	WIP - Landscaping and Gardening				80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)				
Location Code	0109100	Prestea-Huni Valley - Bogoso				
Use of goods and services						60,000
Objective	080206	Improve public expenditure management and budgetary control				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	823416	MP FUND	1.0	1.0	1.0	60,000
Use of goods and services						
						60,000
	2210108	Construction Material				60,000
Other expense						60,000
Objective	080206	Improve public expenditure management and budgetary control				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	823416	MP FUND	1.0	1.0	1.0	60,000
Miscellaneous other expense						
						60,000
	2821009	Donations				30,000
	2821019	Scholarship and Bursaries				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	826,496
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration Administration (Assembly Office)		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Use of goods and services				286,164
Objective	080206	Improve public expenditure management and budgetary control		286,164
Program	91001	Management and Administration		286,164
Sub-Program	91001001	SP1.1: General Administration		159,160
Operation	823404	INTERNAL MANAGEMENT OF THE ORGANIZATION	1.0 1.0 1.0	81,051
Use of goods and services				81,051
2210111 Other Office Materials and Consumables				8,000
2210402 Residential Accommodations				20,000
2210403 Rental of Office Equipment				1,500
2210602 Repairs of Residential Buildings				30,000
2210603 Repairs of Office Buildings				21,551
Operation	823466	SUPPORT & FURNISHING OF AREA COUN. OFFICES	1.0 1.0 1.0	78,110
Use of goods and services				78,110
2210101 Printed Material and Stationery				13,000
2210102 Office Facilities, Supplies and Accessories				40,110
2210603 Repairs of Office Buildings				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		121,004
Operation	823440	PLANNING , BUDGETING & CO-ORDINATION	1.0 1.0 1.0	121,004
Use of goods and services				121,004
2210111 Other Office Materials and Consumables				62,000
2210502 Maintenance and Repairs - Official Vehicles				59,004
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	823426	HUMAN RESOURCE MANAGEMENT	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210703 Examination Fees and Expenses				6,000
Other expense				40,000
Objective	080206	Improve public expenditure management and budgetary control		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	823404	INTERNAL MANAGEMENT OF THE ORGANIZATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Non Financial Assets				500,332
Objective	080206	Improve public expenditure management and budgetary control		500,332
Program	91001	Management and Administration		500,332

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001001	SP1.1: General Administration			380,332
Project	823453	OFFICE BUILDINGS - A/C OFFICE, DHMT & STORE OFFICES	1.0 1.0 1.0	200,000	
Fixed assets					200,000
3111255 WIP - Office Buildings					200,000
Project	823465	ACQUISITION OF LAND & DOCUMENTATION	1.0 1.0 1.0	85,000	
Fixed assets					85,000
3111253 WIP - Landscaping and Gardening					85,000
Project	823467	OFFICE BLOCK - HOME SCI. BLOCK INTO A/C OFFICE	1.0 1.0 1.0	44,290	
Fixed assets					44,290
3111204 Office Buildings					44,290
Project	823468	COMPUTER & ACCESSORIES	1.0 1.0 1.0	51,042	
Fixed assets					51,042
3111256 WIP - School Buildings					51,042
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		120,000	
Project	823462	MOTOR VEHICLE	1.0 1.0 1.0	120,000	
Fixed assets					120,000
3112101 Motor Vehicle					120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	1,200,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Use of goods and services	230,000
Objective	080206	Improve public expenditure management and budgetary control		230,000	
Program	91001	Management and Administration		230,000	
Sub-Program	91001001	SP1.1: General Administration		200,000	
Operation	823404	INTERNAL MANAGEMENT OF THE ORGANIZATION	1.0 1.0 1.0	200,000	
Use of goods and services				200,000	
2210502 Maintenance and Repairs - Official Vehicles				40,000	
2210803 Other Consultancy Expenses				60,000	
2211203 Emergency Works				100,000	
Sub-Program	91001005	SP1.5: Human Resource Management		30,000	
Operation	823426	HUMAN RESOURCE MANAGEMENT	1.0 1.0 1.0	30,000	
Use of goods and services				30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000	

				Non Financial Assets	970,000
Objective	080206	Improve public expenditure management and budgetary control		970,000	
Program	91001	Management and Administration		970,000	
Sub-Program	91001001	SP1.1: General Administration		610,000	
Project	823453	OFFICE BUILDINGS - A/C OFFICE, DHMT & STORE OFFICES	1.0 1.0 1.0	140,000	
Fixed assets				140,000	
3111255 WIP - Office Buildings				140,000	
Project	823458	RESIDENTIAL BUILDINGS	1.0 1.0 1.0	250,000	
Fixed assets				250,000	
3111153 WIP - Bungalows/Flat				250,000	
Project	823464	GENERATOR SET	1.0 1.0 1.0	100,000	
Fixed assets				100,000	
3112214 Electrical Equipment				100,000	
Project	823465	ACQUISITION OF LAND & DOCUMENTATION	1.0 1.0 1.0	120,000	
Fixed assets				120,000	
3113153 WIP - Landscaping and Gardening				120,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		360,000	
Project	823462	MOTOR VEHICLE	1.0 1.0 1.0	360,000	
Fixed assets				360,000	
3112101 Motor Vehicle				360,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	101,412
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340101000	Prestea-Huni Valley District - Bogoso_Central Administration_Administration (Assembly Office)		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Use of goods and services	101,412
Objective	080206	Improve public expenditure management and budgetary control		101,412	
Program	91001	Management and Administration		101,412	
Sub-Program	91001001	SP1.1: General Administration		50,000	
Operation	823404	INTERNAL MANAGEMENT OF THE ORGANIZATION	1.0 1.0 1.0	50,000	
Use of goods and services				50,000	
2210603 Repairs of Office Buildings				50,000	
Sub-Program	91001005	SP1.5: Human Resource Management		51,412	
Operation	823426	HUMAN RESOURCE MANAGEMENT	1.0 1.0 1.0	51,412	
Use of goods and services				51,412	
2210710 Staff Development				51,412	
Total Cost Centre				4,072,170	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340102001	Prestea-Huni Valley District - Bogoso_Central Administration_Sub-Metros Administration_Sub Western		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Total By Fund Source				6,513
Compensation of employees [GFS]				6,513
Objective	000000	Compensation of Employees		6,513
Program	91003	Social Services Delivery		6,513
Sub-Program	91003002	SP3.2 Health Delivery		6,513
Operation	000000	0.0	0.0	6,513
Wages and salaries [GFS]				6,513
2111102 Monthly paid and casual labour				6,513

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2340102001	Prestea-Huni Valley District - Bogoso_Central Administration_Sub-Metros Administration_Sub Western		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Total By Fund Source				430,198
Compensation of employees [GFS]				430,198
Objective	000000	Compensation of Employees		430,198
Program	91001	Management and Administration		245,107
Sub-Program	91001001	SP1.1: General Administration		141,055
Operation	000000	0.0	0.0	141,055
Wages and salaries [GFS]				116,055
2111102 Monthly paid and casual labour				29,905
2111226 Duty Allowance				42,150
2111238 Overtime Allowance				35,000
2111248 Special Allowance/Honorarium				9,000
Social contributions [GFS]				25,000
2121001 13 Percent SSF Contribution				25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		104,052
Operation	000000	0.0	0.0	104,052
Wages and salaries [GFS]				94,052
2111102 Monthly paid and casual labour				13,052
2111225 Boards /Committees /Commissions Allowance				60,000
2111243 Transfer Grants				21,000
Social contributions [GFS]				10,000
2121002 Gratuity				10,000
Program	91003	Social Services Delivery		178,566
Sub-Program	91003002	SP3.2 Health Delivery		178,566
Operation	000000	0.0	0.0	178,566
Wages and salaries [GFS]				178,566
2111102 Monthly paid and casual labour				178,566
Program	91004	Economic Development		6,526
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,526
Operation	000000	0.0	0.0	6,526
Wages and salaries [GFS]				6,526
2111102 Monthly paid and casual labour				6,526
Total Cost Centre				436,712

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	261,358
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			261,358
Compensation of employees [GFS]			261,358
Objective	000000	Compensation of Employees	261,358
Program	91001	Management and Administration	261,358
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	261,358
Operation	000000	0.0 0.0 0.0	261,358

Wages and salaries [GFS]			261,358
2111001	Established Post		60,140
2111102	Monthly paid and casual labour		201,217

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	25,134
Organisation	234020000	Prestea-Huni Valley District - Bogoso_Finance	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			25,134
Compensation of employees [GFS]			25,134
Objective	000000	Compensation of Employees	25,134
Program	91001	Management and Administration	25,134
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	25,134
Operation	000000	0.0 0.0 0.0	25,134

Wages and salaries [GFS]			25,134
2111001	Established Post		25,134

Total Cost Centre 286,492

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	100,000
Organisation	2340301000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			100,000
Non Financial Assets			100,000
Objective	090103	Enhance quality of teaching and learning	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Project	823451	SUPPLY OF SCHOOL FURNITURE	100,000

Fixed assets			100,000
3113160	WIP - Furniture and Fittings		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 676,116
Function Code	70980	Education n.e.c	
Organisation	2340301000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 45,000

Objective 090103 Enhance quality of teaching and learning 45,000

Program 91003 Social Services Delivery 45,000

Sub-Program 91003001 SP3.1 Education and Youth Development 45,000

Operation 823439 MY FIRST DAY, MOCK EXAMS, STMIE AND M & E 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210111 Other Office Materials and Consumables 5,000

2210117 Teaching and Learning Materials 20,000

Operation 823447 SUPPORT TO YOUTH, SPORTS & CULTURE 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210111 Other Office Materials and Consumables 15,000

2210118 Sports, Recreational and Cultural Materials 5,000

Other expense 78,110

Objective 090103 Enhance quality of teaching and learning 78,110

Program 91003 Social Services Delivery 78,110

Sub-Program 91003001 SP3.1 Education and Youth Development 78,110

Operation 823406 FINANCIAL SUPPORT TO STUDENTS 1.0 1.0 1.0 78,110

Miscellaneous other expense 78,110

2821019 Scholarship and Bursaries 78,110

Non Financial Assets 553,007

Objective 090103 Enhance quality of teaching and learning 553,007

Program 91003 Social Services Delivery 553,007

Sub-Program 91003001 SP3.1 Education and Youth Development 553,007

Project 823402 SCHOOL BLOCKS 1.0 1.0 1.0 435,000

Fixed assets 435,000

3111256 WIP - School Buildings 435,000

Project 823451 SUPPLY OF SCHOOL FURNITURE 1.0 1.0 1.0 118,007

Fixed assets 118,007

3113160 WIP - Furniture and Fittings 118,007

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 695,000
Function Code	70980	Education n.e.c	
Organisation	2340301000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 15,000

Objective 090103 Enhance quality of teaching and learning 15,000

Program 91003 Social Services Delivery 15,000

Sub-Program 91003001 SP3.1 Education and Youth Development 15,000

Operation 823439 MY FIRST DAY, MOCK EXAMS, STMIE AND M & E 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210117 Teaching and Learning Materials 15,000

Other expense 30,000

Objective 090103 Enhance quality of teaching and learning 30,000

Program 91003 Social Services Delivery 30,000

Sub-Program 91003001 SP3.1 Education and Youth Development 30,000

Operation 823406 FINANCIAL SUPPORT TO STUDENTS 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821019 Scholarship and Bursaries 30,000

Non Financial Assets 650,000

Objective 090103 Enhance quality of teaching and learning 650,000

Program 91003 Social Services Delivery 650,000

Sub-Program 91003001 SP3.1 Education and Youth Development 650,000

Project 823402 SCHOOL BLOCKS 1.0 1.0 1.0 560,000

Fixed assets 560,000

3111256 WIP - School Buildings 560,000

Project 823436 TEACHERS QUARTERS 1.0 1.0 1.0 90,000

Fixed assets 90,000

3111153 WIP - Bungalows/Flat 90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	2340301000	Prestea-Huni Valley District - Bogoso_Education, Youth and Sports_Office of Departmental Head		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Non Financial Assets				300,000
Objective	090103	Enhance quality of teaching and learning		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	823402	SCHOOL BLOCKS	1.0 1.0 1.0	110,000
Fixed assets				110,000
	3111256	WIP - School Buildings		110,000
Project	823436	TEACHERS QUARTERS	1.0 1.0 1.0	190,000
Fixed assets				190,000
	3111153	WIP - Bungalows/Flat		190,000
Total Cost Centre				1,771,116

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	23,527
Function Code	70721	General Medical services (IS)		
Organisation	2340401000	Prestea-Huni Valley District - Bogoso_Health_Office of District Medical Officer of Health		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Use of goods and services				23,527
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		23,527
Program	91003	Social Services Delivery		23,527
Sub-Program	91003002	SP3.2 Health Delivery		23,527
Operation	823405	SUPPORT HEALTH - M & E	1.0 1.0 1.0	4,000
Use of goods and services				4,000
	2210111	Other Office Materials and Consumables		4,000
Operation	823443	SUPPORT TO HIV / MALARIA	1.0 1.0 1.0	19,527
Use of goods and services				19,527
	2210104	Medical Supplies		19,527
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	343,000
Function Code	70721	General Medical services (IS)		
Organisation	2340401000	Prestea-Huni Valley District - Bogoso_Health_Office of District Medical Officer of Health		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Use of goods and services				43,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		43,000
Program	91003	Social Services Delivery		43,000
Sub-Program	91003002	SP3.2 Health Delivery		43,000
Operation	823405	SUPPORT HEALTH - M & E	1.0 1.0 1.0	8,000
Use of goods and services				8,000
	2210111	Other Office Materials and Consumables		8,000
Operation	823429	FURNISHING OF HEALTH CENTRES	1.0 1.0 1.0	35,000
Use of goods and services				35,000
	2210102	Office Facilities, Supplies and Accessories		35,000
Non Financial Assets				300,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	823434	CONSTRUCT 2 No. CHPs COMPOUNDS	1.0 1.0 1.0	300,000
Fixed assets				300,000
	3111253	WIP - Health Centres		300,000
Total Cost Centre				366,527

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 178,105
Function Code	70740	Public health services	
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	178,105
Objective	000000	Compensation of Employees		178,105
Program	91003	Social Services Delivery		178,105
Sub-Program	91003002	SP3.2 Health Delivery		178,105
Operation	000000		0.0 0.0 0.0	178,105

Wages and salaries [GFS]			178,105
2111001	Established Post		178,105

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 24,200
Function Code	70740	Public health services	
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	24,200
Objective	091107	Improve access to sanitation		24,200
Program	91005	Environmental and Sanitation Management		24,200
Sub-Program	91005002	SP5.2 Natural Resource Conservation		24,200
Operation	823417	ENVIRONMENTAL & SANITATION MGT. ACTIVITIES	1.0 1.0 1.0	24,200

Use of goods and services			24,200
2210205	Sanitation Charges		6,000
2210301	Cleaning Materials		8,200
2210616	Maintenance of Public Sanitary Facilities		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601		Total By Fund Source 200,000
Function Code	70740	Public health services	
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	200,000
Objective	091107	Improve access to sanitation		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		200,000
Operation	823417	ENVIRONMENTAL & SANITATION MGT. ACTIVITIES	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210205	Sanitation Charges		200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 628,000
Function Code	70740	Public health services	
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	343,000
Objective	091107	Improve access to sanitation		343,000
Program	91005	Environmental and Sanitation Management		343,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		343,000
Operation	823417	ENVIRONMENTAL & SANITATION MGT. ACTIVITIES	1.0 1.0 1.0	343,000

Use of goods and services			343,000
2210111	Other Office Materials and Consumables		16,000
2210205	Sanitation Charges		16,000
2210301	Cleaning Materials		65,000
2210616	Maintenance of Public Sanitary Facilities		240,000
2210711	Public Education and Sensitization		6,000

			Non Financial Assets	285,000
Objective	091107	Improve access to sanitation		285,000
Program	91005	Environmental and Sanitation Management		285,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		285,000
Project	823414	TOILET CONSTRUCTION	1.0 1.0 1.0	285,000

Fixed assets			285,000
3111353	WIP - Toilets		285,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	1,005,000
Function Code	70740	Public health services		
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Non Financial Assets	1,005,000	
Objective	091107	Improve access to sanitation			1,005,000	
Program	91005	Environmental and Sanitation Management			1,005,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			1,005,000	
Project	823414	TOILET CONSTRUCTION	1.0	1.0	1.0	75,000

				Fixed assets	75,000	
	3111353	WIP - Toilets			75,000	
Project	823430	PROCURE 10 No. REFUSE CONTAINERS	1.0	1.0	1.0	150,000

				Fixed assets	150,000	
	3112211	Office Equipment			150,000	
Project	823444	CONSTRUCT 2 STABILIZATION PONDS	1.0	1.0	1.0	750,000

				Fixed assets	750,000	
	3113152	WIP - Sewers			750,000	
Project	823454	HERITAGE ASSET - CONSTRUCT REFUSE BAY	1.0	1.0	1.0	30,000

				Fixed assets	30,000
	3113111	Heritage Assets			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	2340402000	Prestea-Huni Valley District - Bogoso_Health_Environmental Health Unit		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Non Financial Assets	40,000	
Objective	091107	Improve access to sanitation			40,000	
Program	91005	Environmental and Sanitation Management			40,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			40,000	
Project	823414	TOILET CONSTRUCTION	1.0	1.0	1.0	40,000

				Fixed assets	40,000
	3111353	WIP - Toilets			40,000
Total Cost Centre					2,075,305

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	234,035
Function Code	70421	Agriculture cs		
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Compensation of employees [GFS]	214,881	
Objective	000000	Compensation of Employees			214,881	
Program	91004	Economic Development			214,881	
Sub-Program	91004002	SP4.2 Agricultural Development			214,881	
Operation	000000		0.0	0.0	0.0	214,881

				Wages and salaries [GFS]	214,881
	2111001	Established Post			214,881

				Use of goods and services	19,153	
Objective	082302	Promote Aquaculture Development			19,153	
Program	91004	Economic Development			19,153	
Sub-Program	91004002	SP4.2 Agricultural Development			19,153	
Operation	823461	GoG RELEASES	1.0	1.0	1.0	19,153

				Use of goods and services	19,153
	2210103	Refreshment Items			8,153
	2210111	Other Office Materials and Consumables			11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 175,000
Function Code	70421	Agriculture cs	
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 75,000

Objective 082302 Promote Aquaculture Development 75,000

Program 91004 Economic Development 75,000

Sub-Program 91004002 SP4.2 Agricultural Development 75,000

Operation 823428 SUPPORT TO ONE DISTRICT ONE FACTORY 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 10,000

Operation 823448 SUPPORT FOR PLANTING FOR FOOD & JOB & YOUTH IN AGRIC 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210111 Other Office Materials and Consumables 25,000

Operation 823452 SUPPORT TO FARMERS DAY CELEBRATION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Non Financial Assets 100,000

Objective 082302 Promote Aquaculture Development 100,000

Program 91004 Economic Development 100,000

Sub-Program 91004002 SP4.2 Agricultural Development 100,000

Project 823435 CONSTRUCTION & REHABILITATION OF OFFICES 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111153 WIP - Bungalows/Flat 30,000

3111255 WIP - Office Buildings 70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<i>Total By Fund Source</i> 86,204
Function Code	70421	Agriculture cs	
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 86,204

Objective 082302 Promote Aquaculture Development 86,204

Program 91004 Economic Development 86,204

Sub-Program 91004002 SP4.2 Agricultural Development 86,204

Operation 823459 AGRIC DONOR 1.0 1.0 1.0 86,204

Use of goods and services 86,204

2210103 Refreshment Items 18,000

2210111 Other Office Materials and Consumables 22,204

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 46,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		<i>Total By Fund Source</i> 28,000
Function Code	70421	Agriculture cs	
Organisation	2340600000	Prestea-Huni Valley District - Bogoso_Agriculture	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 28,000

Objective 082302 Promote Aquaculture Development 28,000

Program 91004 Economic Development 28,000

Sub-Program 91004002 SP4.2 Agricultural Development 28,000

Operation 823401 SUPPORT AGRIC SENSITIZATION & VACINATION PROGRAMMES 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 5,000

2210711 Public Education and Sensitization 5,000

Operation 823428 SUPPORT TO ONE DISTRICT ONE FACTORY 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210111 Other Office Materials and Consumables 18,000

Total Cost Centre 523,239

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	30,715
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Compensation of employees [GFS]			22,762
Objective	000000	Compensation of Employees	22,762
Program	91002	Infrastructure Delivery and Management	22,762
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	22,762
Operation	000000	0.0 0.0 0.0	22,762

Wages and salaries [GFS]			22,762
2111001 Established Post			22,762

			Amount (GH¢)
Use of goods and services			7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	7,953
Program	91001	Management and Administration	7,953
Sub-Program	91001001	SP1.1: General Administration	7,953
Operation	823461	GoG RELEASES 1.0 1.0 1.0	7,953

Use of goods and services			7,953
2210103 Refreshment Items			3,800
2210111 Other Office Materials and Consumables			4,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	50,000
Organisation	2340702000	Prestea-Huni Valley District - Bogoso Physical Planning Town and Country Planning	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Other expense			50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	50,000
Program	91002	Infrastructure Delivery and Management	50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	50,000
Operation	823415	CONDUCT STREET NAMING EXERCISE 1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000
Total Cost Centre			80,715

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	41,286
Organisation	2340802000	Prestea-Huni Valley District - Bogoso Social Welfare & Community Development Social Welfare	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Compensation of employees [GFS]			35,286
Objective	000000	Compensation of Employees	35,286
Program	91003	Social Services Delivery	35,286
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	35,286
Operation	000000	0.0 0.0 0.0	35,286

Wages and salaries [GFS]			35,286
2111001 Established Post			35,286

			Amount (GH¢)
Use of goods and services			6,000
Objective	091024	Establish an effective and efficient social protection system.	6,000
Program	91003	Social Services Delivery	6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,000
Operation	823461	GoG RELEASES 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210103 Refreshment Items			3,500
2210111 Other Office Materials and Consumables			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	71040	Family and children	111,000
Organisation	2340802000	Prestea-Huni Valley District - Bogoso Social Welfare & Community Development Social Welfare	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Amount (GH¢)
Use of goods and services			111,000
Objective	091024	Establish an effective and efficient social protection system.	111,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	823420	P.W.D FUND 1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210103 Refreshment Items			45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			55,000
Program	91003	Social Services Delivery	11,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,000
Operation	823423	SOC. WELFARE PROGRAMMES 1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210111 Other Office Materials and Consumables			11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	152,286
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	42,886
Function Code	70620	Community Development		
Organisation	2340803000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Community Development		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Compensation of employees [GFS]	36,573
Objective	000000	Compensation of Employees			36,573
Program	91003	Social Services Delivery			36,573
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			36,573
Operation	000000		0.0 0.0 0.0		36,573
Wages and salaries [GFS]					36,573
2111001 Established Post					36,573

				Use of goods and services	6,313
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			6,313
Program	91001	Management and Administration			6,313
Sub-Program	91001001	SP1.1: General Administration			6,313
Operation	823461	GoG RELEASES	1.0 1.0 1.0		6,313
Use of goods and services					6,313
2210103 Refreshment Items					3,313
2210111 Other Office Materials and Consumables					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	226,274
Function Code	70620	Community Development		
Organisation	2340803000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Community Development		
Location Code	0109100	Prestea-Huni Valley - Bogoso		

				Use of goods and services	226,274
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			226,274
Program	91003	Social Services Delivery			226,274
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			226,274
Operation	823413	CONSTRUCTION MAERIALS	1.0 1.0 1.0		211,274
Use of goods and services					211,274
2210108 Construction Material					195,274
2210111 Other Office Materials and Consumables					16,000
Operation	823455	SENSITIZATION AND EDUCATION	1.0 1.0 1.0		15,000
Use of goods and services					15,000
2210711 Public Education and Sensitization					15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		Total By Fund Source	100,000
Function Code	70620	Community Development		
Organisation	2340803000	Prestea-Huni Valley District - Bogoso_Social Welfare & Community Development_Community Development		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Use of goods and services				100,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	823413	CONSTRUCTION MAERIALS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210108 Construction Material				100,000
Total Cost Centre				369,160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	120,788
Function Code	70610	Housing development		
Organisation	2341001000	Prestea-Huni Valley District - Bogoso_Works_Office of Departmental Head		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Compensation of employees [GFS]				120,788
Objective	000000	Compensation of Employees		120,788
Program	91002	Infrastructure Delivery and Management		120,788
Sub-Program	91002002	SP2.2 Infrastructure Development		120,788
Operation	000000		0.0 0.0 0.0	120,788
Wages and salaries [GFS]				120,788
2111001 Established Post				120,788
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	30,000
Function Code	70610	Housing development		
Organisation	2341001000	Prestea-Huni Valley District - Bogoso_Works_Office of Departmental Head		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Use of goods and services				10,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	823419	INFRASTRUCTURE SERVICE DELIVERY	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210617 Street Lights/Traffic Lights				10,000
Non Financial Assets				20,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	823438	WATER SYSTEMS DEVELOPMENT	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113162 WIP - Water Systems				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	431,067
Organisation	2341001000	Prestea-Huni Valley District - Bogoso_Works_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	321,067
Objective	091105	Improve access & coverage of potable water in rural & urban communities		321,067
Program	91002	Infrastructure Delivery and Management		321,067
Sub-Program	91002002	SP2.2 Infrastructure Development		321,067
Operation	823419	INFRASTRUCTURE SERVICE DELIVERY	1.0 1.0 1.0	276,067

Use of goods and services			276,067	
2211203 Emergency Works			276,067	
Operation	823432	WATER & SANITATION ACTIVITIES	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210111 Other Office Materials and Consumables			45,000

			Non Financial Assets	110,000
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		110,000
Program	91002	Infrastructure Delivery and Management		110,000
Sub-Program	91002002	SP2.2 Infrastructure Development		110,000

Project	823422	PROCURE ELECTRICAL MATERIALS	1.0 1.0 1.0	40,000
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Fixed assets			40,000	
3112214 Electrical Equipment			40,000	
Project	823438	WATER SYSTEMS DEVELOPMENT	1.0 1.0 1.0	70,000

Fixed assets			70,000
3113162 WIP - Water Systems			70,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70610	Housing development	375,000
Organisation	2341001000	Prestea-Huni Valley District - Bogoso_Works_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	375,000
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		375,000
Program	91002	Infrastructure Delivery and Management		375,000
Sub-Program	91002002	SP2.2 Infrastructure Development		375,000
Project	823449	WATER SYSTEM - DONOR (IDA)	1.0 1.0 1.0	375,000

Fixed assets			375,000
3113162 WIP - Water Systems			375,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source
Function Code	70610	Housing development	319,091
Organisation	2341001000	Prestea-Huni Valley District - Bogoso_Works_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	119,091
Objective	091105	Improve access & coverage of potable water in rural & urban communities		119,091
Program	91002	Infrastructure Delivery and Management		119,091
Sub-Program	91002002	SP2.2 Infrastructure Development		119,091
Operation	823419	INFRASTRUCTURE SERVICE DELIVERY	1.0 1.0 1.0	119,091

Use of goods and services			119,091
2211203 Emergency Works			119,091

			Non Financial Assets	200,000
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000

Project	823438	WATER SYSTEMS DEVELOPMENT	1.0 1.0 1.0	200,000
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Fixed assets			200,000
3113162 WIP - Water Systems			200,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	20,000
Organisation	2341001000	Prestea-Huni Valley District - Bogoso_Works_Office of Departmental Head	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	20,000
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	823438	WATER SYSTEMS DEVELOPMENT	1.0 1.0 1.0	20,000

Fixed assets			20,000
3113162 WIP - Water Systems			20,000

			Total Cost Centre	1,295,946
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 12,976
Function Code	70451	Road transport	
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	12,976
Objective	100105	Ensure sustainable development and management of the transport sector		12,976
Program	91001	Management and Administration		12,976
Sub-Program	91001001	SP1.1: General Administration		12,976
Operation	823461	GoG RELEASES	1.0 1.0 1.0	12,976

			Use of goods and services	12,976
2210103	Refreshment Items			5,000
2210111	Other Office Materials and Consumables			7,976

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 125,000
Function Code	70451	Road transport	
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	125,000
Objective	100105	Ensure sustainable development and management of the transport sector		125,000
Program	91002	Infrastructure Delivery and Management		125,000
Sub-Program	91002002	SP2.2 Infrastructure Development		125,000
Project	823421	ROAD MAINTENANCE	1.0 1.0 1.0	125,000

			Fixed assets	125,000
3111358	WIP - Bridges			90,000
3111360	WIP-Feeder Roads			35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 310,000
Function Code	70451	Road transport	
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	45,000
Objective	100105	Ensure sustainable development and management of the transport sector		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Operation	823424	MAINTENANCE OF GRADER	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
2210502	Maintenance and Repairs - Official Vehicles			45,000

			Non Financial Assets	265,000
Objective	100105	Ensure sustainable development and management of the transport sector		265,000
Program	91002	Infrastructure Delivery and Management		265,000
Sub-Program	91002002	SP2.2 Infrastructure Development		265,000
Project	823421	ROAD MAINTENANCE	1.0 1.0 1.0	265,000

			Fixed assets	265,000
3111358	WIP - Bridges			75,000
3111360	WIP-Feeder Roads			120,000
3111363	WIP-Drainage			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 544,474
Function Code	70451	Road transport	
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Non Financial Assets	544,474
Objective	100105	Ensure sustainable development and management of the transport sector		544,474
Program	91002	Infrastructure Delivery and Management		544,474
Sub-Program	91002002	SP2.2 Infrastructure Development		544,474
Project	823421	ROAD MAINTENANCE	1.0 1.0 1.0	544,474

			Fixed assets	544,474
3111358	WIP - Bridges			484,474
3111360	WIP-Feeder Roads			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	304,756
Function Code	70451	Road transport		
Organisation	2341004000	Prestea-Huni Valley District - Bogoso_Works_Feeder Roads		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Non Financial Assets				304,756
Objective	100105	Ensure sustainable development and management of the transport sector		304,756
Program	91002	Infrastructure Delivery and Management		304,756
Sub-Program	91002002	SP2.2 Infrastructure Development		304,756
Project	823421	ROAD MAINTENANCE	1.0 1.0 1.0	304,756
Fixed assets				304,756
3111358 WIP - Bridges				205,000
3111360 WIP-Feeder Roads				99,756
Total Cost Centre				1,297,206

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	170,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Non Financial Assets				170,000
Objective	100106	Develop adequate skilled human resource base		170,000
Program	91004	Economic Development		170,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		170,000
Project	823437	CAR / LORRY PARK - HEAVY/LONG VEHICLE REST STOP	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111355 WIP - Car/Lorry Park				100,000
Project	823442	REDEVELOPMENT OF MARKET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111354 WIP - Markets				70,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade		
Location Code	0109100	Prestea-Huni Valley - Bogoso		
Use of goods and services				140,000
Objective	100106	Develop adequate skilled human resource base		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		140,000
Operation	823427	DATA COLLECTION & PROPERTY VALUATION	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210111 Other Office Materials and Consumables				40,000
2210908 Property Valuation Expenses				100,000
Non Financial Assets				160,000
Objective	100106	Develop adequate skilled human resource base		160,000
Program	91004	Economic Development		160,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		160,000
Project	823412	WORKSHOP - DEVELOP INDUSTRIAL SITES - APIATSE & PRESTEA	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111365 WIP-Workshop				70,000
Project	823442	REDEVELOPMENT OF MARKET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111354 WIP - Markets				90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	50,000
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	50,000
Objective	100106	Develop adequate skilled human resource base		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	823457	BAC - DONOR GRANT	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	335,000
Organisation	2341102000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Trade	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Use of goods and services	25,000
Objective	100106	Develop adequate skilled human resource base		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	823407	SUPPRT TO BAC ACTIVITIES	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210111	Other Office Materials and Consumables			25,000

			Non Financial Assets	310,000
Objective	100106	Develop adequate skilled human resource base		310,000
Program	91004	Economic Development		310,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		310,000
Project	823412	WORKSHOP - DEVELOP INDUSTRIAL SITES - APIATSE & PRESTEA	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111365	WIP-Workshop			200,000
Project	823442	REDEVELOPMENT OF MARKET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111354	WIP - Markets			110,000

Total Cost Centre 855,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70473	Tourism	49,990
Organisation	2341104000	Prestea-Huni Valley District - Bogoso_Trade, Industry and Tourism_Tourism	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

			Compensation of employees [GFS]	49,990
Objective	000000	Compensation of Employees		49,990
Program	91004	Economic Development		49,990
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		49,990
Operation	000000		0.0 0.0 0.0	49,990

Wages and salaries [GFS]				49,990
2111001	Established Post			49,990

Total Cost Centre 49,990

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 144,524
Function Code	70360	Public order and safety n.e.c	
Organisation	2341500000	Prestea-Huni Valley District - Bogoso_Disaster Prevention	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Compensation of employees [GFS] 144,524

Objective	000000	Compensation of Employees	144,524
Program	91005	Environmental and Sanitation Management	144,524
Sub-Program	91005001	SP5.1 Disaster prevention and Management	144,524
Operation	000000		144,524

Wages and salaries [GFS]			144,524
2111001	Established Post		144,524

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 4,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2341500000	Prestea-Huni Valley District - Bogoso_Disaster Prevention	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 4,500

Objective	100129	Promote effective disaster prevention and mitigation	4,500
Program	91005	Environmental and Sanitation Management	4,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	4,500
Operation	823418	DISASTER PREVENTION & MGT. ACTIVITIES	4,500

Use of goods and services			4,500
2210207	Fire Fighting Accessories		4,500

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2341500000	Prestea-Huni Valley District - Bogoso_Disaster Prevention	
Location Code	0109100	Prestea-Huni Valley - Bogoso	

Use of goods and services 40,000

Objective	100129	Promote effective disaster prevention and mitigation	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,000
Operation	823418	DISASTER PREVENTION & MGT. ACTIVITIES	40,000

Use of goods and services			40,000
2210110	Specialised Stock		20,000
2210111	Other Office Materials and Consumables		10,000
2211204	Security Forces Contingency (election)		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre	189,024
Total Vote	13,820,888

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF		Statutory	Capex/ABFA	Others	Goods	Service	Capex
Prestea-Huni Valley District - Bogoso	1,555,626	2,186,537	1,973,338	5,725,504	45,532	1,258,115	535,000	2,248,447	200,000	0	4,569,565	237,616	1,039,156	1,277,372	13,820,888
Management and Administration	746,205	573,406	500,332	1,819,943	270,241	1,219,415	120,000	1,609,656	0	0	1,200,000	151,412	0	151,412	4,781,011
SP1.1: General Administration	314,295	446,403	380,332	1,141,029	141,055	977,915	120,000	1,238,970	0	0	810,000	100,000	0	100,000	3,289,999
SP1.2: Finance and Revenue Mobilization	261,358	0	0	261,358	129,186	0	0	129,186	0	0	0	0	0	0	390,544
SP1.3: Planning, Budgeting and Coordination	152,912	121,004	120,000	393,915	0	150,000	0	150,000	0	0	360,000	0	0	0	903,915
SP1.5: Human Resource Management	17,644	6,000	0	23,644	0	91,500	0	91,500	0	0	30,000	51,412	0	51,412	186,553
Infrastructure Delivery and Management	143,550	416,067	375,000	934,617	0	10,000	145,000	155,000	0	0	863,565	0	699,756	699,756	2,652,938
SP2.1 Physical and Spatial Planning	22,762	50,000	0	72,762	0	0	0	0	0	0	0	0	0	0	72,762
SP2.2 Infrastructure Development	120,786	366,067	375,000	861,855	0	10,000	145,000	155,000	0	0	863,565	0	699,756	699,756	2,500,176
Social Services Delivery	2,964,777	389,911	553,007	11,199,395	178,566	0	100,000	278,566	0	0	1,138,000	0	300,000	300,000	2,915,980
SP3.1 Education and Youth Development	0	123,110	553,007	676,116	0	0	100,000	100,000	0	0	695,000	0	300,000	300,000	1,771,116
SP3.2 Health Delivery	184,618	23,527	0	208,145	178,566	0	0	178,566	0	0	343,000	0	0	0	728,711
SP3.3 Social Welfare and Community Development	71,839	243,274	0	315,133	0	0	0	0	0	0	100,000	0	0	0	415,133
Economic Development	264,871	234,153	260,000	759,024	6,526	0	170,000	176,526	0	0	363,000	86,204	0	86,204	1,384,735
SP4.1 Trade, Tourism and Industrial development	49,990	140,000	160,000	349,990	6,526	0	170,000	176,526	0	0	335,000	0	0	0	861,516
SP4.2 Agricultural Development	214,881	94,153	100,000	409,035	0	0	0	0	0	0	28,000	86,204	0	86,204	523,239
Environmental and Sanitation Management	144,524	583,000	285,000	1,012,524	0	28,700	0	28,700	200,000	0	1,005,000	0	40,000	40,000	2,086,224
SP5.1 Disaster prevention and Management	144,524	40,000	0	184,524	0	4,500	0	4,500	0	0	0	0	0	0	189,024
SP5.2 Natural Resource Conservation	0	543,000	285,000	828,000	0	24,200	0	24,200	200,000	0	1,005,000	0	40,000	40,000	1,697,200

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Prestea-Huni Valley District - Bogoso	0	0	0	7,527,568	7,527,568	7,410,944
Management and Administration	0	0	0	1,590,332	1,590,332	1,606,235
OFFICE BUILDINGS - A/C OFFICE, DHMT & STORE OFFICES	0	0	0	380,000	380,000	383,800
RESIDENTIAL BUILDINGS	0	0	0	250,000	250,000	252,500
GENERATOR SET	0	0	0	100,000	100,000	101,000
ACQUISITION OF LAND & DOCUMENTATION	0	0	0	285,000	285,000	287,850
OFFICE BLOCK - HOME SCI. BLOCK INTO A/C OFFICE	0	0	0	44,290	44,290	44,733
COMPUTER & ACCESSORIES	0	0	0	51,042	51,042	51,552
MOTOR VEHICLE	0	0	0	480,000	480,000	484,800
Infrastructure Delivery and Management	0	0	0	1,964,230	1,964,230	1,882,872
PROCURE ELECTRICAL MATERIALS	0	0	0	40,000	40,000	40,400
WATER SYSTEMS DEVELOPMENT	0	0	0	310,000	310,000	313,100
WATER SYSTEM - DONOR (IDA)	0	0	0	375,000	375,000	378,750
ROAD MAINTENANCE	0	0	0	1,239,230	1,239,230	1,150,622
Social Services Delivery	0	0	0	1,903,007	1,903,007	1,831,137
SCHOOL BLOCKS	0	0	0	1,105,000	1,105,000	1,116,050
TEACHERS QUARTERS	0	0	0	280,000	280,000	191,900
SUPPLY OF SCHOOL FURNITURE	0	0	0	218,007	218,007	220,187
CONSTRUCT 2 No. CHPs COMPOUNDS	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	740,000	740,000	747,400
WORKSHOP - DEVELOP INDUSTRIAL SITES - APIATSE & PRESTEA	0	0	0	270,000	270,000	272,700
CAR / LORRY PARK - HEAVY/LONG VEHICLE REST STOP	0	0	0	100,000	100,000	101,000
REDEVELOPMENT OF MARKET	0	0	0	270,000	270,000	272,700
CONSTRUCTION & REHABILITATION OF OFFICES	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	1,330,000	1,330,000	1,343,300
TOILET CONSTRUCTION	0	0	0	400,000	400,000	404,000
PROCURE 10 No. REFUSE CONTAINERS	0	0	0	150,000	150,000	151,500
CONSTRUCT 2 STABILIZATION PONDS	0	0	0	750,000	750,000	757,500
HERITAGE ASSET - CONSTRUCT REFUSE BAY	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	7,527,568	7,527,568	7,410,944