



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

PRU EAST DISTRICT ASSEMBLY

PRU EAST DISTRICT ASSEMBLY

OFFICE OF THE DISTRICT ADMINISTRATION

In Case Of Reply The Number And Date Of This Letter
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REPUBLIC OF GHANA



P. O. Box 76
Yeji - Bono East
Ghana W/A
Digital Address:BP-00002-7006

Date.....15/11/2021

APPROVAL STATEMENT

THE 2022 PROGRAMME BASED BUDGET FOR PRU EAST DISTRICT ASSEMBLY WAS DISCUSSED AND APPROVED FOR ADOPTION BY THE GENERAL ASSEMBLY AT A MEETING HELD ON 26TH OCTOBER, 2021 AT THE DISTRICT ASSEMBLY HALL.

Compensation of Employees	2,517,198.80
Goods and Services	2,410,019.00
Capital Expenditure	<u>5,061,034.00</u>
Total	<u>10,188,251.42</u>

PRESIDING MEMBER
HON. ABDUL-KARIM ISSAHAKU

DISTRICT CO-ORDINATING DIRECTOR
ALHAJI BAWA MUSAH LENSENNI

Pru East District Assembly

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This large active labour force could be positioned to harness and maximize the vast agricultural potentials in the district.

2. VISION

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

3. MISSION

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

4. GOAL

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

5. CORE FUNCTIONS

The core functions of Pru West District Assembly are outlined below:

- Exercise political and administrative authority in the district
- Exercise deliberative, legislative and executive functions
- Execute approved development plans for the district
- Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by the ministries, Departments, Public Corporations and other statutory bodies and non-governmental organisations in the district

- Formulate strategies for effective mobilization of revenues/resources for overall development of the district
- Ensure ready access to courts and maintaining public safety and security
- Prepare and execute medium term plans and budgets of the district

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

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

c. ROAD NETWORK

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

d. EDUCATION

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

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

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

e. HEALTH

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

f. WATER AND SANITATION

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

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

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

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

g. ENERGY

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

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



Installed Galvanized streetlights in Yeji-2km stretch (DPAT)

7. KEY ACHIEVEMENTS IN 2021

Rehabilitated Labun to Nchemba Road (DPAT)



Rehabilitated Boys Dormitory at Yeji SHS (DAFC)



Constructed 50-unit Market Stalls at Yeji (DAFC)



Rehabilitated Yeji Water System (CWSA)



Upgraded Yeji Zongo Park to an Astro turf (GOG)



Rehabilitated 1No. 3unit classroom block at Konkoma (DACF)



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Internally Generated revenue performance from 2019 to 2021

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	25,208.32	2,652.00	50,000.00	46,786.90	60,000.00	-	0.0%
Other Rates	30,000.00	27,000.00	5,300.00	--	5,200.00	-	0.0%
Fees	421,814.27	497,200.00	472,362.00	316,544.00	534,656.00	303,884.00	57%
Fines	2,850.00	-	950.00	269.00	950.00	-	0.0%
Licenses	59,804.56	61,866.24	146,880.00	63,067.89	160,982.00	53,005.00	32%
Land	50,000.00	68,400.00	76,000.00	23,876.13	95,950.00	95,431.43	99%
Rent	11,213.95	6,580.00	16,820.00	8,280.00	26,820.00	11,295.00	42%
Investment			-	-	-	-	0.0%
TOTAL	600,891.10	663,698.24	768,312.00	458,823.92	884,658.00	463,615.43	52%

Pru East District Assembly

The table 1 shows the overall Internally Generated revenue performance for Pru East District Assembly from 2019 to 2021. The annual IGF for 2019 was estimated to be GHC 600,891.10 but was able to realize GHC663,698.24. The assembly also budgeted GHC768,312.00 but realized 458,823.92 for 2020 fiscal year. For 2021 fiscal year the IGF budget was 884,658.00 but as at July, 2021 the amount realized was 463,615.43

Table 2: Revenue performance for all revenue sources for the District Assembly from 2019 to 2021

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		%performance July,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Total IGF	600,891.10	663,698.24	768,312.00	458,823.92	884,658.00	463,615.43	52%
Compensation transfer	1,316,922.98	1,278,754.61	1,725,799.22	1,577,980.77	2,084,536.37	1,095,008.84	52%
Goods and Services transfer	43,193.30	10,249.91	79,429.88	82,311.95	86,741.00	68,373.55	78%
DACF	3,729,479.00	1,408,083.62	4,281,769.07	1,184,517.89	3,769,085.60	-	0.0%
DDF	1,245,580.00	794,144.56	1,146,644.24	559,376.87	1,800,971.60	1,701,913.00	94%
MP-DACF	411,485.63	339,407.68	411,485.63	321,412.27	430,000.00	122,781.68	28%
CIDA/MAG	151,688.15	64,905.59	169,607.19	114,888.72	125,717.00	66,618.68	52%
PWD	243,712.00	113,278.93	200,000.00	174,684.62	200,000.00	24,392.34	12%
TOTAL	7,742,952.16	4,672,523.14	8,783,047.23	4,473,997.01	9,381,709.57	3,542,703.52	37.76%

The table 2 represents the Revenue performance for all revenue sources for the District Assembly from 2019 to 2021. The annual revenue for 2019 was estimated to be GHC 7,742,952.16 but was able to realize GHC4,672,523.14. The assembly also budgeted GHC8,783,047.23 but realized GHC4,473,997.01 for 2020 fiscal year. For 2021 fiscal year the IGF budget was GHC9,381,709.57 but as at July, 2021 the amount realized was GHC3,542,703.52 representing 37.76% of the budget.

Pru East District Assembly

EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Compensation	1,257,849.90	1,289,004.52	1,628,938.62	1,533,414.54	2,007,598.20	1,075,964.69	53%
Goods and Services	43,193.30	10,249.91	79,429.88	82,311.95	86,741.00	68,373.55	79%
Assets	-	-	-	-	-	-	-
Total	1,301,043.20	1,289,004.52	1,708,368.50	1,615,726.49	22,094,339.0	1,144,338.24	54%

The table 3 shows the assembly's expenditure performance for all expenditure sources. The amount budgeted to be expended for 2019 was GHC1,301,043.20 but the assembly was able to spend GHC1,289,004.52. The assembly also budgeted GHC1,708,368.50 but expended GHC1,615,726.49 for the 2020 fiscal year. An amount of GHC22,094,339.00 was budgeted for the 2021 fiscal year but as at July 2021 an amount of GHC1,144,338.24 was expended representing 54 percent of the budget.

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Compensation of Employees	3,609,327.32
	Improve decentralized planning.	
	Ensure responsive, inclusive, participatory and representative decision-making	
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	2,439,624.28
	Ensure free, equitable and quality education for all by 2030	
	Build and upgrade educational facilities to be child, disable & gender sensitive	
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
ECONOMIC	Achieve universal and equitable access to water.	1,039,740.04
	Strengthen domestic resource mobilization	
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	
INFRASTRUCTURE AND HUMAN SETTLEMENT	Substantially increase number of youth and adults who have relevant skills	1,774,597.96
	Develop quality, reliable, sustainable and resilient infrastructure.	
ENVIRONMENT	Reduce vulnerability to climate-related events and disasters	1,172,900.40
	Achieve access to adeq. and equit. Sanitation and hygiene	
	Enhance inclusive urbanization & capacity for settlement planning	

1. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Outcome

Outcome Indicator Description	Unit of Measurement	Baseline		Previous Year		Latest Year		Targets			
		2019	2020	2021	2022	2023	2024	2025			
Improve financial management	% growth in IGF	50	23	50	30.9	50	30	50	50	50	50
	% total IGF mobilized	100	92	100	60	100	52	100	100	100	100
	% of expenditure kept within budget	100	70	100	85	100	60	100	100	100	100
Increase access to safe and potable water	Number of communities provided with potable water	8	5	10	4	10	2	10	10	10	10
Increase inclusive and equitable access to education	Number of school building constructed	5	3	5	4	6	-	3	6	6	6
Improve environmental sanitation	Number of disposal sites created	1	1	1	1	1	1	1	1	1	1
Improve agriculture productivity to ensure food security	Number of demonstration farms established	15,000	10,000	15,000	11,513	15,000	9,812	15,000	15,000	15,000	15,000
	Number of FBOs trained	20	15	30	25	30	20	30	35	35	35
Improve state of feeder roads	Kilometers of roads reshaped	50	25	50	30	50	8	50	50	50	50
Improved night security	Number of streetlights installed and maintained	200	100	500	380	500	120	500	500	1000	500
Improve access to quality healthcare	Number of health facilities equipped	2	1	3	1	1	-	2	2	5	1

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

1. Budget Programme Objectives

- To coordinate the General Administrative, Development planning, Budgeting, Statistics and Human Resource Planning and Development functions of the District Assembly.
-
- To provide support services for the effective and efficient general administration and organization of the District Assembly
-
- To manage all sections of the assembly including: Records, Estate, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management

2. Budget Programme Description

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

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

Total staff strength of Fifty-one (51) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is Thirty-five (35) with funding from GoG transfers (DACF, DDF etc.) and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedure	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	3	4	4	4	4

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Quarterly Internal Audit Report prepared and submitted	Number of Internal audit report prepared	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Forty-two (42) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Submission of Annual and Monthly Financial Statement of Accounts.	Annual Statement of Accounts submitted by	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	50	35	20	14	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme

is GoG transfers and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Social and accountability meeting	Number organised	2	1	2	1	2	2	2	2
Composite budget prepared based on Annual Action Plan	Document prepared by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Quarterly M&E Reports	No. of progress reports prepared	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Preparation of annual actions plans & budgets	
Quarterly monitoring of projects & Programmes	
Training in Monitoring & Evaluation	
Coordination of department plans & Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Staff appraisal conducted	Number of staff appraised	80	78	80	68	70	70	70	70
Manpower skill development enhanced	Number of training programmes organized	5	2	5	2	5	5	5	5
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Personnel skill development	
Purchase of data for validation of staff salary for 12 months	
Submission of monthly HRMIS backup, HR and Capacity quarterly reports to RCC	
Submission of new entrants and promotion inputs to Accra	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Seven (7) officers will be responsible for delivering the sub-programme comprising of officers of Department of Works and Physical Planning. The programme is implemented with funding from DACF, GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF and IGF which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Two (2)

officers who are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	50	-	50	-	50	50	50	50
	Number of properties numbered	500	-	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	40	30	30	8	30	30	35	35
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	500	380	500	120	500	500	500	500
	Number of boreholes drilled mechanized	10	3	10	7	10	10	10	10
	Number of communities with portable water	10	3	10	7	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of DCE and Staff bungalow
Routine maintenance of eroded link roads in the District	Drilling of 10 No. Mechanized boreholes
	Rehabilitation & expansion of street lights-District wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DDF, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of Twenty-five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	4	6	-	6	6	6	6
Improve knowledge in science and math's and ICT in Basic and SHS	Number of school furniture supplied	100	90	200	130	300	300	500	300
	Number of participants in STME clinics	50	30	50	30	50	50	60	60
Improve performance in BECE	% of students with average pass mark	100	95	100	98	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	2	4	4	4	4

Pru East District Assembly

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construct and complete of 1no.3unit classroom block at Tonka
Organize STME Clinic	Construction of 1no.3unit classroom block at Kofi Basare
Support brilliant but needy student	Construction of 1no.3unit classroom block at Nakpoe
Support the organization of BECE(MOCK)/MY first day at school	Construction of 1no.3unit classroom block at Jatakpo
	Rehabilitation of 1no.3unit classroom block at Konkoma da primary

Pru East District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Malaria cases reduced	% reduction	100	30	100	50	100	100	100	100
Family planning services enhanced	% enhanced	20	5	20	7	50	50	50	50
Improved environmental sanitation	Number food vendors tested and certified	500	300	500	-	500	500	500	500
	Number communities sensitized	10	3	10	8	10	10	10	10
	Number of clean up exercise organized	12	5	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of Ino.chps compound at Kadue
Clinical Services	Completion of Ino.chps compound at Nakpei
Environmental Sanitation Management	
Review of the 2020 DESSAP	
Procurement of sanitary tools and equipment	
Evacuation of refuse	
Carry out District wide fumigation exercise and SIP	
Monitoring and supervise regular collection and disposal of liquid waste at all institutional toilet	
Support other sanitation activities and CLTS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Increased assistance to PWDs annually	Number of beneficiaries	100	96	100	-	120	150	300	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2000	1,098	2000	-	2000	2000	2000	2000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	10	-	10	-	10	10	15	10
	Number of public education on gov’t policies, programs and topical issues	4	1	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Birth and Death Registration Center

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	30	14	40	21	45	45	50	50
Issuance of Burial Permits	No. of burial permits issued to the public	30	9	30	7	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Internal management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, DDF and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

Facilitate the implementation of policies on trade, industry and tourism in the district.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Train artisans groups to sharpen skills annually	Number of groups and people trained	300	217	300	132	300	300	400	350
Legal registration of small businesses facilitated annually	Registration done	Selecte d commu nities	Selecte d commu nities	Selected communit ies	Selected communit ies	Selected communit ies	Selected communit ies	Selected communit ies	Selected communit ies
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	15	50	-	50 80	50 80	50 80	50 100

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of lorry park at Prang
Support for Local Economic Development and BAC Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

The sub-programme is undertaken by Ten (10) officers with funding from the GoG transfers, Donor, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting

the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Strengthened of farmer based organizations	Number of farmer- based organizations trained	300	100	300	200	350	450	500	500
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of cashew beneficiaries trained	120	-	120	100	120	150	150	200
	Sensitization done	4	-	4	2	4	4	4	4
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3100	-	3100	-	3100	2215	2000	5000

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	50	-	80	4	100	100	200	100
	Develop predictive early warning systems	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December	By 31 st December
Communities educated on climate change	No of Communities educated	10	3	10	20	25	25	30	30
Disaster	Rate of	4	4	4	2	4	4	4	4

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Management Committee meeting held	meetings held								
Support victims of disaster	Number of victims supplied with relief items	20	-	50	-	100	60	70	80

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Enhance natural resources management through community participation.
- To ensure better use of ecosystem services and natural resources, for purposes of poverty reduction and sustainable development.
- To enhance the application of appropriate regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.

2. Budget Sub-Programme Description

This programme aims at protecting and improving the environment in Ghana by ensuring that air, land and water are protected by everyone in today's society, so that tomorrow's generation inherit a cleaner and healthier world. In achieving the overall aim of managing and governing the environment this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment into the development process at the district and community levels
- Ensure that the implementation of environmental programmes is integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;
- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district

- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

The programme is delivered by Environmental Protection Agency in collaboration with forest commission and NADMO. The programme is funded from the Government of Ghana, Internally Generated Funds and development partners.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		2022	2023	2024	2025
		Target	Actual	Target	Actual				
Maintenance of established plantations	No. plantation maintained	5	-	5	-	5	5	5	5
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	10	-	10	-	10	10	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	4	-	4	-	4	4	4	4
Undertake quarterly compliance monitoring	Number of monitoring reports	4	-	4	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Routine maintenance of plantations	
Public education campaigns on disaster management	
Train staff of relevant Units in sector SEAs	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,517,199		
130201 17.1 strengthen domestic resource mob.	172,150	35,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	301,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	168,591		
220201 Expand the digital landscape	0	15,282		
300103 6.2 Sanitation for all and no open defecation by 2030	0	814,633		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	2,052,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	57,000		
390202 11.2 Improve transport and road safety	0	168,078		
410101 Deepen political and administrative decentralisation	10,016,101	1,534,446		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	14,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,621,721		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	449,051		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	309,392		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	70,000		
640101 Improve human capital development and management	0	60,359		
Grand Total ¢	10,188,251	10,188,251	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
303 01 01 001 31	10,016,101.42	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0003 LICENSES				
Sales of goods and services	174,225.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,065.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	800.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	400.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	6,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,285.00	0.00	0.00	0.00
1422071 Business Providers	200.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,375.00	0.00	0.00	0.00
1422128 Telecommunication Companies	600.00	0.00	0.00	0.00
1422134 Veterinary Licence	1,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1423191 Ferry Tolls	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	592,341.00	0.00	0.00	0.00
1423001 Markets Tolls	65,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423002 Livestock / Kraals	70,341.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	52,000.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423173 Entrance Fee	50,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423322 Medical charges	2,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	300,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT ON ASSEMBLY PROPERTIES				
Property income [GFS]	41,000.00	0.00	0.00	0.00
1415001 Concession Rent	20,000.00	0.00	0.00	0.00
1415017 Parks	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
Fines, penalties, and forfeits	950.00	0.00	0.00	0.00
1430001 Court Fines	250.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	100.00	0.00	0.00	0.00
<i>Output</i> 0008 GRANTS				
From foreign governments(Current)	9,198,485.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,404,198.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,707,060.62	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	214,711.00	0.00	0.00	0.00
1331005 HIPC	40,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	37,739.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	135,604.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,138,133.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
303 02 00 001 31				
Finance, ,	172,150.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	60,200.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
Property income [GFS]	111,950.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	11,950.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	10,188,251.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	10,188,251	10,213,423	10,290,134
Management and Administration	0	0	0	3,199,309	3,214,159	3,231,302
GOG Sources	0	0	0	1,424,184	1,437,904	1,438,426
IGF Sources	0	0	0	747,266	748,396	754,739
DACF MP Sources	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	892,000	892,000	900,920
DONOR POOLED Sources	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,588,396	2,590,478	2,614,280
GOG Sources	0	0	0	225,624	227,707	227,881
IGF Sources	0	0	0	60,000	60,000	60,600
DACF MP Sources	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	1,272,772	1,272,772	1,285,499
DACF PWD Sources	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	2,469,183	2,471,521	2,493,875
GOG Sources	0	0	0	265,183	267,521	267,835
DACF ASSEMBLY Sources	0	0	0	1,604,000	1,604,000	1,620,040
DDF Sources	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	753,762	756,604	761,300
GOG Sources	0	0	0	314,023	316,865	317,163
DACF ASSEMBLY Sources	0	0	0	402,000	402,000	406,020
DONOR POOLED Sources	0	0	0	37,739	37,739	38,116
Environmental and Sanitation Management	0	0	0	1,177,602	1,180,661	1,189,378
GOG Sources	0	0	0	305,969	309,028	309,028
IGF Sources	0	0	0	182,500	182,500	184,325
DACF ASSEMBLY Sources	0	0	0	551,000	551,000	556,510
DDF Sources	0	0	0	138,133	138,133	139,514
Grand Total	0	0	0	10,188,251	10,213,423	10,290,134

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Pru District - Yeji	0	0	0	10,188,251	10,213,423	10,290,134
Management and Administration	0	0	0	3,199,309	3,214,159	3,231,302
SP1.1: General Administration	0	0	0	2,859,245	2,872,493	2,887,837
21 Compensation of employees [GFS]	0	0	0	1,324,799	1,338,047	1,338,047
211 Wages and salaries [GFS]	0	0	0	1,302,799	1,315,827	1,315,827
21110 Established Position	0	0	0	1,211,799	1,223,917	1,223,917
21111 Wages and salaries in cash [GFS]	0	0	0	41,000	41,410	41,410
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	22,000	22,220	22,220
21210 Actual social contributions [GFS]	0	0	0	22,000	22,220	22,220
22 Use of goods and services	0	0	0	1,359,266	1,359,266	1,372,859
221 Use of goods and services	0	0	0	1,359,266	1,359,266	1,372,859
22101 Materials - Office Supplies	0	0	0	520,000	520,000	525,200
22102 Utilities	0	0	0	17,000	17,000	17,170
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	340,000	340,000	343,400
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	94,500	94,500	95,445
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	180,766	180,766	182,574
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	65,180	65,180	65,832
311 Fixed assets	0	0	0	65,180	65,180	65,832
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	157,901	159,130	159,480
21 Compensation of employees [GFS]	0	0	0	122,901	124,130	124,130
211 Wages and salaries [GFS]	0	0	0	122,901	124,130	124,130
21110 Established Position	0	0	0	122,901	124,130	124,130
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	84,500	84,500	85,345
22 Use of goods and services	0	0	0	84,500	84,500	85,345
221 Use of goods and services	0	0	0	84,500	84,500	85,345
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	72,500	72,500	73,225

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	97,663	98,036	98,639
21 Compensation of employees [GFS]	0	0	0	37,304	37,677	37,677
211 Wages and salaries [GFS]	0	0	0	37,304	37,677	37,677
21110 Established Position	0	0	0	37,304	37,677	37,677
22 Use of goods and services	0	0	0	60,359	60,359	60,963
221 Use of goods and services	0	0	0	60,359	60,359	60,963
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	54,759	54,759	55,307
Social Services Delivery	0	0	0	2,588,396	2,590,478	2,614,280
SP2.1 Education, youth & Sports Services	0	0	0	1,621,721	1,621,721	1,637,938
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,527,721	1,527,721	1,542,998
311 Fixed assets	0	0	0	1,527,721	1,527,721	1,542,998
31112 Nonresidential buildings	0	0	0	1,527,721	1,527,721	1,542,998
SP2.2 Public Health Services and Management	0	0	0	449,051	449,051	453,541
22 Use of goods and services	0	0	0	49,051	49,051	49,541
221 Use of goods and services	0	0	0	49,051	49,051	49,541
22101 Materials - Office Supplies	0	0	0	34,340	34,340	34,683
22107 Training - Seminars - Conferences	0	0	0	14,711	14,711	14,858
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP2.3 Social Welfare and Community Development	0	0	0	517,624	519,707	522,801
21 Compensation of employees [GFS]	0	0	0	208,232	210,315	210,315
211 Wages and salaries [GFS]	0	0	0	208,232	210,315	210,315
21110 Established Position	0	0	0	208,232	210,315	210,315
22 Use of goods and services	0	0	0	199,392	199,392	201,386
221 Use of goods and services	0	0	0	199,392	199,392	201,386
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	185,392	185,392	187,246
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

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31111 Dwellings	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	2,469,183	2,471,521	2,493,875
SP3.1 Physical and Spatial Planning Development	0	0	0	71,663	72,227	72,380
21 Compensation of employees [GFS]	0	0	0	56,381	56,945	56,945
211 Wages and salaries [GFS]	0	0	0	56,381	56,945	56,945
21110 Established Position	0	0	0	56,381	56,945	56,945
22 Use of goods and services	0	0	0	15,282	15,282	15,435
221 Use of goods and services	0	0	0	15,282	15,282	15,435
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,782	4,782	4,830
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,397,519	2,399,294	2,421,495
21 Compensation of employees [GFS]	0	0	0	177,441	179,216	179,216
211 Wages and salaries [GFS]	0	0	0	177,441	179,216	179,216
21110 Established Position	0	0	0	177,441	179,216	179,216
22 Use of goods and services	0	0	0	20,078	20,078	20,279
221 Use of goods and services	0	0	0	20,078	20,078	20,279
22101 Materials - Office Supplies	0	0	0	20,078	20,078	20,279
31 Non Financial Assets	0	0	0	2,200,000	2,200,000	2,222,000
311 Fixed assets	0	0	0	2,200,000	2,200,000	2,222,000
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	900,000	900,000	909,000
Economic Development	0	0	0	753,762	756,604	761,300
SP4.1 Trade, Tourism and Industrial Development	0	0	0	301,000	301,000	304,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
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
31113 Other structures	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Services and Management	0	0	0	452,762	455,604	457,290
21 Compensation of employees [GFS]	0	0	0	284,171	287,013	287,013
211 Wages and salaries [GFS]	0	0	0	284,171	287,013	287,013
21110 Established Position	0	0	0	284,171	287,013	287,013

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	168,591	168,591	170,277
221 Use of goods and services	0	0	0	168,591	168,591	170,277
22101 Materials - Office Supplies	0	0	0	72,580	72,580	73,306
22102 Utilities	0	0	0	1,938	1,938	1,957
22105 Travel - Transport	0	0	0	34,898	34,898	35,247
22107 Training - Seminars - Conferences	0	0	0	29,175	29,175	29,467
22109 Special Services	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	1,177,602	1,180,661	1,189,378
SP5.1 Disaster Prevention and Management	0	0	0	1,177,602	1,180,661	1,189,378
21 Compensation of employees [GFS]	0	0	0	305,969	309,028	309,028
211 Wages and salaries [GFS]	0	0	0	305,969	309,028	309,028
21110 Established Position	0	0	0	305,969	309,028	309,028
22 Use of goods and services	0	0	0	363,500	363,500	367,135
221 Use of goods and services	0	0	0	363,500	363,500	367,135
22102 Utilities	0	0	0	296,500	296,500	299,465
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	508,133	508,133	513,214
311 Fixed assets	0	0	0	508,133	508,133	513,214
31112 Nonresidential buildings	0	0	0	138,133	138,133	139,514
31113 Other structures	0	0	0	370,000	370,000	373,700
Grand Total	0	0	0	10,188,251	10,213,423	10,290,134

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Pro District - Yeji	2,004,199	1,609,855	3,692,901	7,706,754	113,000	646,766	230,000	988,766	0	0	0	1,138,133	1,291,731	10,188,251		
Management and Administration	1,272,004	929,900	65,180	2,366,184	113,000	634,266	0	747,266	0	0	0	85,659	85,659	3,199,309		
Central Administration	1,211,799	900,000	65,180	2,176,979	113,000	599,266	0	712,266	0	0	0	40,000	40,000	2,929,245		
Administration (Assembly Office)	1,211,799	900,000	65,180	2,176,979	113,000	599,266	0	712,266	0	0	0	40,000	40,000	2,929,245		
Finance	122,901	0	0	122,901	0	35,000	0	35,000	0	0	0	0	0	157,901		
Human Resource	122,901	0	0	122,901	0	35,000	0	35,000	0	0	0	0	0	157,901		
Human Resource	37,304	14,500	0	51,804	0	0	0	0	0	0	0	45,859	0	97,663		
Statistics	37,304	14,500	0	51,804	0	0	0	0	0	0	0	45,859	0	97,663		
Statistics	0	14,500	0	14,500	0	0	0	0	0	0	0	0	0	14,500		
Statistics	0	14,500	0	14,500	0	0	0	0	0	0	0	0	0	14,500		
Social Services Delivery	208,232	162,443	1,527,721	1,838,396	0	60,000	60,000	60,000	0	0	0	30,000	400,000	2,588,396		
Education, Youth and Sports	0	94,000	1,127,721	1,221,721	0	0	0	0	0	0	0	0	400,000	1,621,721		
Education	0	94,000	1,127,721	1,221,721	0	0	0	0	0	0	0	0	400,000	1,621,721		
Health	0	49,051	400,000	449,051	0	0	0	0	0	0	0	0	0	449,051		
Office of District Medical Officer of Health	0	49,051	400,000	449,051	0	0	0	0	0	0	0	0	0	449,051		
Social Welfare & Community Development	208,232	19,392	0	227,624	0	60,000	60,000	60,000	0	0	0	30,000	0	517,624		
Office of Departmental Head	208,232	19,392	0	227,624	0	60,000	60,000	60,000	0	0	0	30,000	0	517,624		
Infrastructure Delivery and Management	233,823	35,360	1,600,000	1,869,183	0	0	0	0	0	0	0	600,000	600,000	2,469,183		
Physical Planning	56,381	15,282	0	71,663	0	0	0	0	0	0	0	0	0	71,663		
Office of Departmental Head	56,381	0	0	56,381	0	0	0	0	0	0	0	0	0	56,381		
Town and Country Planning	0	15,282	0	15,282	0	0	0	0	0	0	0	0	0	15,282		
Works	177,441	20,078	1,600,000	1,797,519	0	0	0	0	0	0	0	600,000	600,000	2,397,519		
Office of Departmental Head	177,441	0	0	177,441	0	0	0	0	0	0	0	0	0	177,441		
Public Works	0	2,000	1,450,000	1,452,000	0	0	0	0	0	0	0	600,000	600,000	2,052,000		
Feeder Roads	0	18,078	150,000	168,078	0	0	0	0	0	0	0	0	0	168,078		
Economic Development	284,171	131,852	300,000	716,023	0	0	0	0	0	0	0	37,739	0	733,799		
Agriculture	284,171	130,852	0	415,023	0	0	0	0	0	0	0	37,739	0	452,762		

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SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp.	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	1,000	300,000	301,000	0	0	0	0	0	0	0	0	0	0	301,000	
Trade	0	1,000	300,000	301,000	0	0	0	0	0	0	0	0	0	0	301,000	
Environmental and Sanitation Management	305,969	351,000	200,000	856,969	0	12,500	170,000	182,500	0	0	0	138,133	1,177,602	1,177,602		
Health	305,969	294,000	200,000	799,969	0	12,500	170,000	182,500	0	0	0	138,133	1,120,602	1,120,602		
Environmental Health Unit	305,969	294,000	200,000	799,969	0	12,500	170,000	182,500	0	0	0	138,133	1,120,602	1,120,602		
Disaster Prevention	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	57,000		
Disaster Prevention	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	57,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	1,236,979	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1206001	Pru - Yeji			

Compensation of employees [GFS] 1,211,799

Objective	000000	Compensation of Employees		1,211,799	
Program	91001	Management and Administration		1,211,799	
Sub-Program	91001001	SP1.1: General Administration		1,211,799	
Operation	000000		0.0 0.0 0.0	1,211,799	

Wages and salaries [GFS]				1,211,799	
2111001	Established Post			1,211,799	

Non Financial Assets 25,180

Objective	410101	Deepen political and administrative decentralisation		25,180	
Program	91001	Management and Administration		25,180	
Sub-Program	91001001	SP1.1: General Administration		25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180	

Fixed assets				25,180	
3112208	Computers and Accessories			25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	712,266	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1206001	Pru - Yeji			

Compensation of employees [GFS] 113,000

Objective	000000	Compensation of Employees		113,000	
Program	91001	Management and Administration		113,000	
Sub-Program	91001001	SP1.1: General Administration		113,000	
Operation	000000		0.0 0.0 0.0	113,000	

Wages and salaries [GFS]				91,000	
2111102	Monthly paid and casual labour			41,000	
2111243	Transfer Grants			40,000	
2111248	Special Allowance/Honorarium			10,000	
Social contributions [GFS]				22,000	
2121001	13 Percent SSF Contribution			7,000	
2121004	End of Service Benefit (ESB/Ex-Gratia)			15,000	

Use of goods and services 569,266

Objective	410101	Deepen political and administrative decentralisation		569,266	
Program	91001	Management and Administration		569,266	
Sub-Program	91001001	SP1.1: General Administration		569,266	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	360,000	

Use of goods and services				360,000	
2210103	Refreshment Items			30,000	
2210201	Electricity charges			15,000	
2210202	Water			800	
2210203	Telecommunications			1,000	
2210204	Postal Charges			200	
2210302	Contract Cleaning Service Charges			10,000	
2210401	Office Accommodations			2,000	
2210402	Residential Accommodations			10,000	
2210503	Fuel and Lubricants - Official Vehicles			85,000	
2210510	Other Night allowances			40,000	
2210511	Local travel cost			40,000	
2210513	Local Hotel Accommodation			15,000	
2210709	Seminars/Conferences/Workshops - Domestic			33,000	
2210804	Contract appointments			40,000	
2211101	Bank Charges			3,000	
2211202	Refurbishment Contingency			20,000	
2211203	Emergency Works			15,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000	
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Use of goods and services				30,000	
2210101	Printed Material and Stationery			30,000	

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,500	
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Use of goods and services				1,500	
2210711	Public Education and Sensitization			1,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,766
Use of goods and services						20,766
2210902 Official Celebrations						20,766
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	97,000
Use of goods and services						97,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						30,000
2210604 Maintenance of Furniture and Fixtures						2,000
2210606 Maintenance of General Equipment						5,000
2210611 Maintenance of Markets						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210905 Assembly Members Sitings All						20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210114 Rations						30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						15,000
2821010 Contributions						15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1206001	Pru - Yeji				
Other expense						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			890,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1206001	Pru - Yeji				
Use of goods and services						820,000
Objective	410101	Deepen political and administrative decentralisation				750,000
Program	91001	Management and Administration				750,000
Sub-Program	91001001	SP1.1: General Administration				750,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	490,000
Use of goods and services						490,000
2210103 Refreshment Items						30,000
2210108 Construction Material						230,000
2210404 Hotel Accommodations						40,000
2210503 Fuel and Lubricants - Official Vehicles						70,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210904 Substructure Allowances						90,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210101 Printed Material and Stationery						5,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210711 Public Education and Sensitization						5,000
Other expense						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410101	Deepen political and administrative decentralisation							30,000	
Program	91001	Management and Administration							30,000	
Sub-Program	91001001	SP1.1: General Administration							30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				30,000	
Miscellaneous other expense									30,000	
2821009 Donations									30,000	
Non Financial Assets									40,000	
Objective	410101	Deepen political and administrative decentralisation							40,000	
Program	91001	Management and Administration							40,000	
Sub-Program	91001001	SP1.1: General Administration							40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				40,000	
Fixed assets									40,000	
3113160 WIP - Furniture and Fittings									40,000	
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13402	DONOR POOLED							Total By Fund Source	40,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3030101001	Pru District - Yeji_Central Administration_Administration (Assembly Office)_Bono East								
Location Code	1206001	Pru - Yeji								
Use of goods and services									40,000	
Objective	410101	Deepen political and administrative decentralisation							40,000	
Program	91001	Management and Administration							40,000	
Sub-Program	91001001	SP1.1: General Administration							40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000	
Use of goods and services									40,000	
2210108 Construction Material									40,000	
Total Cost Centre									2,929,245	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

									Amount (GHe)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG							Total By Fund Source	122,901
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3030200001	Pru District - Yeji_Finance_Bono East								
Location Code	1206001	Pru - Yeji								
Compensation of employees [GFS]									122,901	
Objective	000000	Compensation of Employees							122,901	
Program	91001	Management and Administration							122,901	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							122,901	
Operation	000000		0.0	0.0	0.0				122,901	
Wages and salaries [GFS]									122,901	
2111001 Established Post									122,901	
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							Total By Fund Source	35,000
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	3030200001	Pru District - Yeji_Finance_Bono East								
Location Code	1206001	Pru - Yeji								
Use of goods and services									35,000	
Objective	130201	17.1 strengthen domestic resource mob.							35,000	
Program	91001	Management and Administration							35,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							35,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				35,000	
Use of goods and services									35,000	
2210122 Value Books									35,000	
Total Cost Centre									157,901	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
Function Code	70911	Pre-primary education		
Organisation	3030302001	Pru District - Yeji_Education, Youth and Sports_Education_Kindergarten_Bono East		
Location Code	1206001	Pru - Yeji		

				Non Financial Assets	400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		400,000	
Program	91006	Social Services Delivery		400,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000	
Fixed assets				400,000	
3111256 WIP - School Buildings				400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	821,721
Function Code	70911	Pre-primary education		
Organisation	3030302001	Pru District - Yeji_Education, Youth and Sports_Education_Kindergarten_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	54,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		54,000	
Program	91006	Social Services Delivery		54,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		54,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	54,000	
Use of goods and services				54,000	
2210101 Printed Material and Stationery				14,000	
2210703 Examination Fees and Expenses				40,000	

				Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000	
Program	91006	Social Services Delivery		40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000	
Miscellaneous other expense				40,000	
2821012 Scholarship/Awards				40,000	

				Non Financial Assets	727,721
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		727,721	
Program	91006	Social Services Delivery		727,721	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		727,721	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	727,721	
Fixed assets				727,721	
3111256 WIP - School Buildings				727,721	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								Total By Fund Source		400,000
Function Code	70911	Pre-primary education										
Organisation	3030302001	Pru District - Yeji_Education, Youth and Sports_Education_Kindergarten_Bono East										
Location Code	1206001	Pru - Yeji										
										Non Financial Assets		400,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										400,000
Program	91006	Social Services Delivery										400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services										400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	400,000	
Fixed assets										400,000		
3111256 WIP - School Buildings										400,000		
										Total Cost Centre		1,621,721

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		449,051
Function Code	70721	General Medical services (IS)										
Organisation	3030401001	Pru District - Yeji_Health_Office of District Medical Officer of Health_Bono East										
Location Code	1206001	Pru - Yeji										
										Use of goods and services		49,051
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										49,051
Program	91006	Social Services Delivery										49,051
Sub-Program	91006002	SP2.2 Public Health Services and Management										49,051
Operation	910118	910118 - Covid-19 Related reliefs						1.0	1.0	1.0	14,340	
Use of goods and services										14,340		
2210104 Medical Supplies										14,340		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria						1.0	1.0	1.0	34,711	
Use of goods and services										34,711		
2210104 Medical Supplies										20,000		
2210709 Seminars/Conferences/Workshops - Domestic										14,711		
										Non Financial Assets		400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										400,000
Program	91006	Social Services Delivery										400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management										400,000
Project	910502	910502 - Clinical services						1.0	1.0	1.0	400,000	
Fixed assets										400,000		
3111253 WIP - Health Centres										400,000		
										Total Cost Centre		449,051

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	305,969
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

				Compensation of employees [GFS]	305,969	
Objective	000000	Compensation of Employees			305,969	
Program	91009	Environmental and Sanitation Management			305,969	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			305,969	
Operation	000000		0.0	0.0	0.0	305,969

Wages and salaries [GFS]					305,969
2111001	Established Post				305,969

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	182,500
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	12,500	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			12,500	
Program	91009	Environmental and Sanitation Management			12,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			12,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	12,500

Use of goods and services					12,500
2210205	Sanitation Charges				2,500
2210301	Cleaning Materials				10,000

				Non Financial Assets	170,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			170,000	
Program	91009	Environmental and Sanitation Management			170,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			170,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	170,000

Fixed assets					170,000
3111353	WIP - Toilets				170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	494,000
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	294,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			294,000	
Program	91009	Environmental and Sanitation Management			294,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			294,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	294,000

Use of goods and services					294,000
2210205	Sanitation Charges				294,000

				Non Financial Assets	200,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			200,000	
Program	91009	Environmental and Sanitation Management			200,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			200,000	
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111353	WIP - Toilets				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	138,133
Function Code	70740	Public health services		
Organisation	3030402001	Pru District - Yeji_Health_Environmental Health Unit_ Bono East		
Location Code	1206001	Pru - Yeji		

				Non Financial Assets	138,133	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			138,133	
Program	91009	Environmental and Sanitation Management			138,133	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			138,133	
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	138,133

Fixed assets					138,133
3111257	WIP - Slaughter House				138,133

<i>Total Cost Centre</i>					1,120,602
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 314,023
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)	
Compensation of employees [GFS]				284,171	
Objective	000000	Compensation of Employees		284,171	
Program	91008	Economic Development		284,171	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		284,171	
Operation	000000	0.0	0.0	0.0	284,171

Wages and salaries [GFS]				284,171
2111001 Established Post				284,171

				Amount (GH¢)		
Use of goods and services				29,852		
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn		29,852		
Program	91008	Economic Development		29,852		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		29,852		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	29,852

Use of goods and services				29,852
2210101 Printed Material and Stationery				1,200
2210201 Electricity charges				1,000
2210503 Fuel and Lubricants - Official Vehicles				17,640
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				3,012

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 101,000
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)		
Use of goods and services				101,000		
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn		101,000		
Program	91008	Economic Development		101,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		101,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	101,000

Use of goods and services				101,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210116 Chemicals and Consumables				50,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210902 Official Celebrations				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 37,739
Function Code	70421	Agriculture cs		
Organisation	3030600001	Pru District - Yeji_Agriculture_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)		
Use of goods and services				37,739		
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdurs 4 viue addtn		37,739		
Program	91008	Economic Development		37,739		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		37,739		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	37,739

Use of goods and services				37,739
2210101 Printed Material and Stationery				1,380
2210201 Electricity charges				938
2210502 Maintenance and Repairs - Official Vehicles				6,650
2210503 Fuel and Lubricants - Official Vehicles				8,072
2210511 Local travel cost				1,536
2210709 Seminars/Conferences/Workshops - Domestic				19,163

Total Cost Centre				452,762
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 56,381
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030701001	Pru District - Yeji_Physical Planning_Office of Departmental Head_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
Compensation of employees [GFS]			56,381
Objective	000000	Compensation of Employees	56,381
Program	91007	Infrastructure Delivery and Management	56,381
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	56,381
Operation	000000	0.0 0.0 0.0	56,381

Wages and salaries [GFS]		56,381
2111001	Established Post	56,381
Total Cost Centre		56,381

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,282
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030702001	Pru District - Yeji_Physical Planning_Town and Country Planning_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
Use of goods and services			13,282
Objective	220201	Expand the digital landscape	13,282
Program	91007	Infrastructure Delivery and Management	13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	13,282
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	13,282

Use of goods and services		13,282
2210101	Printed Material and Stationery	6,000
2210503	Fuel and Lubricants - Official Vehicles	2,500
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210711	Public Education and Sensitization	1,782

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3030702001	Pru District - Yeji_Physical Planning_Town and Country Planning_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
Use of goods and services			2,000
Objective	220201	Expand the digital landscape	2,000
Program	91007	Infrastructure Delivery and Management	2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	2,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210505	Running Cost - Official Vehicles	2,000
Total Cost Centre		15,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	225,624
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)
Compensation of employees [GFS]				208,232
Objective	000000	Compensation of Employees		208,232
Program	91006	Social Services Delivery		208,232
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		208,232
Operation	000000		0.0 0.0 0.0	208,232

Wages and salaries [GFS]				208,232
2111001 Established Post				208,232

				Amount (GH¢)
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210111 Other Office Materials and Consumables				8,000
2210701 Training Materials				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,392

Use of goods and services				7,392
2210505 Running Cost - Official Vehicles				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,392

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)
Non Financial Assets				60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111152 WIP - Dest. Homes				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Amount (GH¢)
Use of goods and services				150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210701 Training Materials				150,000

				Amount (GH¢)
Other expense				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	50,000

Use of goods and services				150,000
2210701 Training Materials				150,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development		
Organisation	3030801001	Pru District - Yeji_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		
Use of goods and services				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				517,624

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	177,441
Function Code	70610	Housing development		
Organisation	3031001001	Pru District - Yeji_Works_Office of Departmental Head_Bono East		
Location Code	1206001	Pru - Yeji		
Compensation of employees [GFS]				177,441
Objective	000000	Compensation of Employees		177,441
Program	91007	Infrastructure Delivery and Management		177,441
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		177,441
Operation	000000		0.0 0.0 0.0	177,441
Wages and salaries [GFS]				177,441
2111001 Established Post				177,441
Total Cost Centre				177,441

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,452,000
Function Code	70610	Housing development		
Organisation	3031002001	Pru District - Yeji_Works_Public Works_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			2,000	
Program	91007	Infrastructure Delivery and Management			2,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210101	Printed Material and Stationery				2,000

				Non Financial Assets	1,450,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			1,450,000	
Program	91007	Infrastructure Delivery and Management			1,450,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,450,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,450,000

				Fixed assets	1,450,000
3111153	WIP - Bungalows/Flat				250,000
3111211	Court Houses				200,000
3111255	WIP - Office Buildings				700,000
3113162	WIP - Water Systems				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	600,000
Function Code	70610	Housing development		
Organisation	3031002001	Pru District - Yeji_Works_Public Works_Bono East		
Location Code	1206001	Pru - Yeji		

				Non Financial Assets	600,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			600,000	
Program	91007	Infrastructure Delivery and Management			600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	600,000

				Fixed assets	600,000
3113101	Electrical Networks				500,000
3113162	WIP - Water Systems				100,000

Total Cost Centre 2,052,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	18,078
Function Code	70451	Road transport		
Organisation	3031004001	Pru District - Yeji_Works_Feeder Roads_Bono East		
Location Code	1206001	Pru - Yeji		

				Use of goods and services	18,078	
Objective	390202	11.2 Improve transport and road safety			18,078	
Program	91007	Infrastructure Delivery and Management			18,078	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,078	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,078

Use of goods and services					18,078
2210111	Other Office Materials and Consumables				18,078

				Non Financial Assets	150,000	
Objective	390202	11.2 Improve transport and road safety			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000

				Fixed assets	150,000
3111360	WIP-Feeder Roads				150,000

Total Cost Centre 168,078

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		301,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3031102001	Pru District - Yeji_Trade, Industry and Tourism_Trade_Bono East			
Location Code	1206001	Pru - Yeji			

Use of goods and services					1,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			1,000	
Program	91008	Economic Development			1,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000

Non Financial Assets					300,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			300,000	
Program	91008	Economic Development			300,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			300,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	300,000

Fixed assets					300,000
3111354	WIP - Markets				300,000

Total Cost Centre 301,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		57,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3031500001	Pru District - Yeji_Disaster Prevention_Bono East			
Location Code	1206001	Pru - Yeji			

Use of goods and services					57,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			57,000	
Program	91009	Environmental and Sanitation Management			57,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			57,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	57,000

Use of goods and services					57,000
2210711	Public Education and Sensitization				7,000
2211202	Refurbishment Contingency				50,000

Total Cost Centre 57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	50,804
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)
Compensation of employees [GFS]				37,304
Objective	000000	Compensation of Employees		37,304
Program	91001	Management and Administration		37,304
Sub-Program	91001005	SP1.5: Human Resource Management		37,304
Operation	000000		0.0 0.0 0.0	37,304

Wages and salaries (GFS)				37,304
2111001 Established Post				37,304

				Amount (GH¢)
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	4,600

Use of goods and services				4,600
2210203 Telecommunications				600
2210511 Local travel cost				4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,900

Use of goods and services				8,900
2210709 Seminars/Conferences/Workshops - Domestic				8,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)
Use of goods and services				1,000
Objective	640101	Improve human capital development and management		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3031801001	Pru District - Yeji_Human Resource_Human Resource_Human Resource Management_Bono East		
Location Code	1206001	Pru - Yeji		

				Amount (GH¢)
Use of goods and services				45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

				Amount (GH¢)
Total Cost Centre				97,663

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3031901001	Pru District - Yeji_Statistics_Statistics_Statistics_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
Use of goods and services			13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911701	911701 - Data and information dissemination	13,500

Use of goods and services			13,500
2210205	Sanitation Charges		6,000
2210709	Seminars/Conferences/Workshops - Domestic		7,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3031901001	Pru District - Yeji_Statistics_Statistics_Statistics_Bono East	
Location Code	1206001	Pru - Yeji	

			Amount (GH¢)
Use of goods and services			1,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	1,000
Operation	911701	911701 - Data and information dissemination	1,000

Use of goods and services			1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
Total Cost Centre			14,500
Total Vote			10,188,251

SECTOR / MDA / MMDA	2022 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					(in GH Cedis)							
	Compensation of Employees	Central GOG and CF	Comp. of Emp.	F	FUNDS/OTHERS	Development Partner Funds	Goods Service	Capex	Tot. External	Total			
Pru District - Yeji	2,404,199	1,699,855	3,692,991	77,067,754	113,000	646,766	230,000	989,766	0	0	0	1,291,731	10,188,251
Management and Administration	1,372,004	929,900	65,180	2,366,184	113,000	634,266	0	747,266	0	0	0	83,839	3,199,309
SP1.1: General Administration	1,211,799	830,000	65,180	2,106,979	113,000	599,266	0	712,266	0	0	0	40,000	2,839,245
SP1.2: Finance and Revenue Mobilization	122,901	0	0	122,901	0	35,000	0	35,000	0	0	0	0	157,901
SP1.3: Planning, Budgeting, Coordination and Statistics	0	84,500	0	84,500	0	0	0	0	0	0	0	0	84,500
SP1.5: Human Resource Management	37,304	14,500	0	51,804	0	0	0	0	0	0	0	45,839	97,663
Social Services Delivery	208,232	162,443	1,527,721	1,899,396	0	60,000	60,000	0	0	0	0	30,000	2,586,396
SP2.1: Education, youth & Sports Services	0	94,000	1,127,721	1,221,721	0	0	0	0	0	0	0	0	1,621,721
SP2.2: Public Health Services and Management	0	49,051	400,000	449,051	0	0	0	0	0	0	0	0	449,051
SP2.3: Social Welfare and Community Development	208,232	19,392	0	227,624	0	60,000	60,000	0	0	0	0	30,000	517,624
Infrastructure Delivery and Management	233,823	35,360	1,600,000	1,869,183	0	0	0	0	0	0	0	0	2,469,183
SP3.1: Physical and Spatial Planning Development	56,391	15,282	0	71,673	0	0	0	0	0	0	0	0	71,673
SP3.2: Public Works, Rural Housing and Water Management	177,441	20,078	1,600,000	1,797,519	0	0	0	0	0	0	0	0	2,397,519
Economic Development	284,171	131,852	300,000	716,023	0	0	0	0	0	0	0	37,739	730,762
SP4.1: Trade, Tourism and Industrial Development	0	1,000	300,000	301,000	0	0	0	0	0	0	0	0	301,000
SP4.2: Agricultural Services and Management	284,171	130,852	0	415,023	0	0	0	0	0	0	0	37,739	452,762
Environmental and Sanitation Management	305,969	351,000	200,000	856,969	0	12,500	170,000	162,500	0	0	0	138,133	1,177,602
SP5.1: Disaster Prevention and Management	305,969	351,000	200,000	856,969	0	12,500	170,000	162,500	0	0	0	138,133	1,177,602

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Pru District - Yeji	6,060,966	6,060,966	6,121,575
1_No Poverty	366,392	366,392	370,056
11_Sustainable Cities and Communities	2,220,078	2,220,078	2,242,279
16_Peace, Justice, and Strong Institutions	70,000	70,000	70,700
17_Partnerships for the Goals	49,500	49,500	49,995
2_Zero Hunger	168,591	168,591	170,277
3_Good Health and Well-Being	449,051	449,051	453,541
4_Quality Education	1,621,721	1,621,721	1,637,938
6_Clean Water and Sanitation	814,633	814,633	822,779
9_Industry, Innovation, and Infrastructure	301,000	301,000	304,010
Grand Total	0	0	0
	6,060,966	6,060,966	6,121,575

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Pru District - Yeji	0	0	0	7,671,053	7,671,053	7,747,763
9101 - Generic Operations	0	0	0	3,006,507	3,006,507	3,036,572
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,000,000	1,000,000	1,010,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	110,000	110,000	111,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	1,500	1,500	1,515
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,766	70,766	71,474
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,652,901	1,652,901	1,669,430
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	157,000	157,000	158,570
910118 - Covid-19 Related reliefs	0	0	0	14,340	14,340	14,483
9102 - TRADE AND INDUSTRY	0	0	0	301,000	301,000	304,010
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	300,000	300,000	303,000
910202 - Trade Development and Promotion	0	0	0	1,000	1,000	1,010
9103 - AGRICULTURE	0	0	0	168,591	168,591	170,277
910301 - Extension Services	0	0	0	168,591	168,591	170,277
9104 - EDUCATION	0	0	0	94,000	94,000	94,940
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	94,000	94,000	94,940
9105 - HEALTH	0	0	0	434,711	434,711	439,058
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,711	34,711	35,058
910502 - Clinical services	0	0	0	400,000	400,000	404,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	249,392	249,392	251,886
910602 - Gender empowerment and mainstreaming	0	0	0	212,000	212,000	214,120
910604 - Child right promotion and protection	0	0	0	37,392	37,392	37,766
9107 - DISASTER PREVENTION	0	0	0	57,000	57,000	57,570
910701 - Disaster management	0	0	0	57,000	57,000	57,570
9108 - CENTRAL ADMINISTRATION	0	0	0	200,000	200,000	202,000
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910806 - Security management	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	70,000	70,000	70,700

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	814,633	814,633	822,779
910901 - Environmental sanitation Management	0	0	0	306,500	306,500	309,565
910902 - Solid waste management	0	0	0	138,133	138,133	139,514
910903 - Liquid waste management	0	0	0	370,000	370,000	373,700
9110 - PHYSICAL PLANNING	0	0	0	15,282	15,282	15,435
911002 - Land use and Spatial planning	0	0	0	15,282	15,282	15,435
9111 - WORKS	0	0	0	2,220,078	2,220,078	2,242,279
911101 - Supervision and regulation of infrastructure development	0	0	0	2,220,078	2,220,078	2,242,279
9113 - FINANCE	0	0	0	35,000	35,000	35,350
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	35,350
9117 - Department of Statistics	0	0	0	14,500	14,500	14,645
911701 - Data and information dissemination	0	0	0	14,500	14,500	14,645
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,359	60,359	60,963
911802 - Performance Management	0	0	0	4,600	4,600	4,646
911803 - Staff Training and skills development	0	0	0	55,759	55,759	56,317
Grand Total	0	0	0	7,671,053	7,671,053	7,747,763

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	7,693,053	7,693,273	7,769,983
	22,000	22,220	22,220
<i>IGF Sources</i>	22,000	22,220	22,220
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000,000	1,000,000	1,010,000
<i>IGF Sources</i>	390,000	390,000	393,900
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	520,000	520,000	525,200
<i>DONOR POOLED Sources</i>	40,000	40,000	40,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	110,000	110,000	111,100
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	1,500	1,500	1,515
<i>IGF Sources</i>	1,500	1,500	1,515
910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,766	70,766	71,474
<i>IGF Sources</i>	20,766	20,766	20,974
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,652,901	1,652,901	1,669,430
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	767,721	767,721	775,398
<i>DDF Sources</i>	400,000	400,000	404,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	157,000	157,000	158,570
<i>IGF Sources</i>	97,000	97,000	97,970
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910118 - Covid-19 Related reliefs	14,340	14,340	14,483
<i>DACF ASSEMBLY Sources</i>	14,340	14,340	14,483
910201 - Promotion of Small, Medium and Large scale enterprises	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
910202 - Trade Development and Promotion	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
910301 - Extension Services	168,591	168,591	170,277
<i>GOG Sources</i>	29,852	29,852	30,151
<i>DACF ASSEMBLY Sources</i>	101,000	101,000	102,010
<i>DONOR POOLED Sources</i>	37,739	37,739	38,116
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	94,000	94,000	94,940
<i>DACF ASSEMBLY Sources</i>	94,000	94,000	94,940
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,711	34,711	35,058
<i>DACF ASSEMBLY Sources</i>	34,711	34,711	35,058

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
910602 - Gender empowerment and mainstreaming	212,000	212,000	214,120
<i>GOG Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910604 - Child right promotion and protection	37,392	37,392	37,766
<i>GOG Sources</i>	7,392	7,392	7,466
	30,000	30,000	30,300
910701 - Disaster management	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
910804 - Legislative enactment and oversight	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910806 - Security management	80,000	80,000	80,800
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910809 - Citizen participation in local governance	30,000	30,000	30,300
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910901 - Environmental sanitation Management	306,500	306,500	309,565
<i>IGF Sources</i>	12,500	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	294,000	294,000	296,940
910902 - Solid waste management	138,133	138,133	139,514
<i>DDF Sources</i>	138,133	138,133	139,514
910903 - Liquid waste management	370,000	370,000	373,700
<i>IGF Sources</i>	170,000	170,000	171,700
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
911002 - Land use and Spatial planning	15,282	15,282	15,435
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
911101 - Supervision and regulation of infrastructure development	2,220,078	2,220,078	2,242,279
<i>GOG Sources</i>	18,078	18,078	18,259
<i>DACF ASSEMBLY Sources</i>	1,602,000	1,602,000	1,618,020
<i>DDF Sources</i>	600,000	600,000	606,000
911301 - Treasury and accounting activities	35,000	35,000	35,350
<i>IGF Sources</i>	35,000	35,000	35,350

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	14,500	14,500	14,645
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
911802 - Performance Management	4,600	4,600	4,646
<i>GOG Sources</i>	4,600	4,600	4,646
911803 - Staff Training and skills development	55,759	55,759	56,317
<i>GOG Sources</i>	8,900	8,900	8,989
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	7,693,053	7,693,273	7,769,983

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Pru District - Yeji	7,693,053	7,693,273	7,769,983
70111 Exec. & leg. Organs (cs)	1,626,446	1,626,666	1,642,710
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	621,266	621,486	627,479
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	890,000	890,000	898,900
<i>DONOR POOLED Sources</i>	40,000	40,000	40,400
70112 Financial & fiscal affairs (CS)	109,859	109,859	110,958
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	15,282	15,282	15,435
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
70360 Public order and safety n.e.c	57,000	57,000	57,570
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
70411 General Commercial & economic affairs (CS)	301,000	301,000	304,010
<i>DACF ASSEMBLY Sources</i>	301,000	301,000	304,010
70421 Agriculture cs	168,591	168,591	170,277
<i>GOG Sources</i>	29,852	29,852	30,151
<i>DACF ASSEMBLY Sources</i>	101,000	101,000	102,010
<i>DONOR POOLED Sources</i>	37,739	37,739	38,116
70451 Road transport	168,078	168,078	169,759
<i>GOG Sources</i>	18,078	18,078	18,259
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
70610 Housing development	2,052,000	2,052,000	2,072,520
<i>DACF ASSEMBLY Sources</i>	1,452,000	1,452,000	1,466,520
<i>DDF Sources</i>	600,000	600,000	606,000
70620 Community Development	309,392	309,392	312,486
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	449,051	449,051	453,541
<i>DACF ASSEMBLY Sources</i>	449,051	449,051	453,541

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	814,633	814,633	822,779
<i>IGF Sources</i>	182,500	182,500	184,325
<i>DACF ASSEMBLY Sources</i>	494,000	494,000	498,940
<i>DDF Sources</i>	138,133	138,133	139,514
70911 Pre-primary education	1,621,721	1,621,721	1,637,938
<i>DACF MP Sources</i>	400,000	400,000	404,000
<i>DACF ASSEMBLY Sources</i>	821,721	821,721	829,938
<i>DDF Sources</i>	400,000	400,000	404,000
Grand Total	0	0	0
	7,693,053	7,693,273	7,769,983

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Pru District - Yeji	7,693,053	7,693,273	7,769,983
70111 Exec. & leg. Organs (cs)	1,626,446	1,626,666	1,642,710
70112 Financial & fiscal affairs (CS)	109,859	109,859	110,958
70133 Overall planning & statistical services (CS)	15,282	15,282	15,435
70360 Public order and safety n.e.c	57,000	57,000	57,570
70411 General Commercial & economic affairs (CS)	301,000	301,000	304,010
70421 Agriculture cs	168,591	168,591	170,277
70451 Road transport	168,078	168,078	169,759
70610 Housing development	2,052,000	2,052,000	2,072,520
70620 Community Development	309,392	309,392	312,486
70721 General Medical services (IS)	449,051	449,051	453,541
70740 Public health services	814,633	814,633	822,779
70911 Pre-primary education	1,621,721	1,621,721	1,637,938
Grand Total	0	0	0
	7,693,053	7,693,273	7,769,983