



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JASIKAN DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Jasikan District Assembly
Volta Region

This 2012 Composite Budget is also available on the internet at:
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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CIDA	Canada International Development Agency
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
EMS	Expedite Mail Service
FOAT	Functional and Organisational Assessment Tool
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
GSGDA	Ghana Share Growth Development Agenda
HET	Health Education Talk
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JDA	Jasikan District Assembly
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument

MCH	Maternal and Child Health
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NGO	Non-Governmental Organization
NHIL	National Health Insurance Levy
NSPS	National Social Protection Strategy
OPD	Out Patient Department
PMTCT	Prevention on Mother to Child Transmission
SHS	Senior High School

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SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

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

BACKGROUND

Establishment

4. Jasikan District Assembly was established under L.1.1464 of 1989 with Jasikan as the district capital.

Vision Statement

5. Jasikan District Assembly seeks to become the best managed district Assembly with happy and well-endowed people by being proactive and client focused.

Mission Statement

6. The Jasikan District Assembly exists to improve upon the living standards of the people in the district through the efficient and effective use of both human and, material resources for the provision of socio-economic infrastructure and services. We believe in efficiency, effectiveness and transparency.

Location and Size

7. The present Jasikan District is located in the Northern part of the Volta Region. It shares boundary with Kadjebi district to the North, Biakoye District in the Western part, the Southern part with Hohoe Municipal and in the Eastern part with the Republic of Togo. The District has a total area of about 510 sq kms. Jasikan the District capital, lies 260kms North-East of Accra, the nation's capital.

District Assembly Structure

8. Jasikan District Assembly has twenty-one elected members, nine government appointees and 1 Member of Parliament representing one constituency and the District Chief Executive. There are twenty-seven electoral areas. The total membership of forty-one is made up of thirty-two males and seven females.

Sub-District Structures

Table 1: There are four sub–districts as indicated below

Sub – District	Status	Capital
Jasikan	Town Council	Jasikan
Konsu – Ovi	Area Council	Okadjakrom
Buem Ntete	Area Council	Bodada
Buem Kator	Area Council	New Ayoma

Population

1. The District with a total population of about 66,625 is scattered over about 62 rural communities (refer to population projection table). The communities are in fact very rural with population figures between 120 and 4,850. The relatively bigger towns are Jasikan the District Capital (13,678), Bodada (5,386) and Okadjakrom (4,300).

DISTRICT ECONOMY

Road Transport

2. The road network in the district is deplorable. Out of a total road length of 258.1kms, 60kms are tarred roads with 18 percent classified as good and regularly maintained, 17 percent as fair and 65 percent very bad.

Energy and Power Supply

3. The district has over 80 percent of its communities connected to the national electricity grid through a single phase system. There is currently an on-going project to upgrade the facility to a 3-phase system to guarantee adequate and reliable source of power for industrial and domestic use. There is a rural electrification programme ongoing which seeks to extend power to the remaining communities.

Postal Services

4. The Ghana postal services have its district office at Jasikan and an agency at Kute, Guaman, Old Biaka and Old Ayoma. The Jasikan office is hooked on to the courier service- Expedited Mail Service (EMS) and the Instant Money Transfer.

Telecommunication

5. The major towns in the district- Jasikan, Bodada, Okadjakrom, Baglo, New Ayoma etc are hooked to cell phone networks Expresso, MTN, TIGO, Vodafone, Airtel etc. The total coverage is about 92 percent.

Financial Institutions

6. The Ghana Commercial Bank operates at Jasikan. The North Volta Rural Bank with its headquarters at Guaman has an agency at Jasikan and Ayoma also plays host to the Agriculture Development Bank. In addition to these Banks offering normal banking services, they provide excellent opportunity for the mobilization of rural savings and the extension of credit to farmers and small-scale entrepreneurs, thereby serving as catalysts to energize the economy of the district.

Health

- The district has twelve health facilities made up of both public and private hospitals, clinics and health post. There is one public hospital which is the Jasikan Hospital and one private Clinic, the rest are all health posts scattered all over the district. All these facilities provide preventive and curative, maternal and child health (MCH) services.

Table 2: Distribution of Health Facilities

No.	FACILITY/STATUS	PUBLIC	PRIVATE
1	Hospital	1	NIL
2	Health Center	6	NIL
3	CHPS Zone	3	NIL
4	Static Clinic	1	NIL
5	Clinic	1	1

Education

Distribution of Schools by Circuits

- The present Jasikan District has six educational circuits, namely, Jasikan, Okadjakrom, Atonkor, Bodada, Kute and New Ayoma

Table 3: Showing School Distribution

Circuit	KG		Primary		JHS		SHS		College	Vocational
	PRIV	PUB	PRIV	PUB	PRIV	PUB	PRIV	PUB		
JASIKAN	7	10	2	9	2	6	-	1	1	-
Okadjakrom	2	14	2	9	2	5	-	1	-	-
Atonkor	3	7	1	12	1	5	-	-	-	-
Bodada	2	11	1	12	1	5	-	-	-	-
Kute	1	16	6	1	4	-	-	-	-	-
New Ayoma	1	11	1	8	2	7	1	1	-	1
TOTAL	16	69	13	51	12	28	1	3	1	1

9. From the table above the district has a total of 85 pre-schools(16 private and 69 public) and 64 primary schools (13 private & 51 public), 40 Junior High Schools (12 private and 28 public), 1 college of Education and 1 Vocational school.

Tourism

10. Jasikan district tourism potentials have largely been untapped. This however takes nothing away from the sheer excitement and interest that the tourist attractions have to offer. The district has quite a number of interesting places like Crater Lake at Bodada and a cave at Ketsi Nkwanta, which have the potential of serving as major tourist spots. A number of festivals like Lilubodi and Banyangute Limeyi, celebrated by different traditional areas at different times, attract many tourists.

Agriculture

11. Agriculture is the leading employer in the district. It is estimated that over 70% of the population depends largely on subsistence farming with an average land holding of less than 1 hectare per person. As a leading employer, agriculture constitutes the main source of income for the people.
12. Some of the cash crops produced in the district are cocoa, oil palm, coffee and citrus. The district was one time a major producer of cocoa. In recent times, government has provided inputs for revamping the cocoa industry which many

young farmers have taken advantage of, by either rehabilitating old farms or cultivating new ones. The major areas of maximum production of cocoa are in the forest zones of Ayoma, Kute, Baglo, Awoma, Akaa, Kudje, Bodada, Nsuta, Jasikan, Amoako and the clustered communities along the Togo border. The major food crops produced are maize, cassava, sweet potatoes, rice, cocoyam, plantain, banana and vegetables.

Table 4: The areas of maximum production of these crops

Crop Type	Area Under Cultivation (Hectare)	Metric Tonnes	Area Of Maximum Production
Maize	1,200	1,800	Bodada,Okadjakrom,Atakrom
Rice	900	3,600	Kudje,Bodada,Nsuta,Jasikan,Teteman
Cassava	2,500	47,500	Guaman,Atakorm,Kudje
Plantain	1,500	9,450	Takrabe,Bodada,Nsuta,Kudje,Guaman,Aboab,NewAyoma,OldAyoma
Cocoyam	2,200	1,000	Ayoma
Vegetable	150	Not known	Throughout the district
Ginger	500	Not known	Throughout the district

Livestock

13. The livestock sector in the district is characterized by the rearing of Goats, Pigs, Sheep, and Poultry. Apart from these there are other ruminants kept on small scale and subsistence level.

Other Non – Traditional Crop

14. Other non – traditional crops like ginger, black-pepper and sweeteners are also grown all over the district. In fact, ginger is cultivated on quite a large scale and the Assembly is collaborating with Ghana Export Promotion Council and NBSSI to find good markets and suitable industrial use of the crop.

Dams and Dug-Out

15. Water bodies such as Konsu, Odome, Bompa, and Dayi are reliable water resources that can be improved for irrigation. Feasibility studies by CIDA identified potential sites such as Awoma, Twengina, Kudje and New Ayoma for irrigation.

Table 5: Irrigation Potential of the District

Identified Site	Area(Ha)	Location	Access	Recommendation and Observation
Awoma	50	5kms form Bodada	2 nd class road	Great potential Further studies and Design
Twengina	200	3kms from Akaa Agric Station	Gravel road	Potential exists for dam construction. Need further studies and design
Kudje	1,000	10kms from Jasikan	1 st class Road	Potential for agriculture

Manufacturing and Processing

16. Manufacturing is limited by the relatively small size of the domestic market. It is centered around carpentry, block making, blacksmithing, Welding, masonry, dressmaking, distillation of local drinks, oil extraction, soap making using local

materials and cassava processing. The manufacturing industry continues to be under developed and characterized by small-scale Agro- based processing. Soaps, palm-oil, gari and cassava dough are the main products of the small scale agro-based processing. These are carried out by individuals and groups and the activity centers are – Guaman, Atakrom, Kute, New Ayoma, Bodada.

Commerce and Industry

17. Buying and selling are the major commercial activities in the district. The industrial and commercial sectors have also not seen any remarkable improvement over the last five years, due to the unfavorable economic conditions of the district and other external factors.

Market Infrastructure

18. The major markets in the District are at Kute and New Ayoma. These markets are organized on specific days. Items for trade include cassava, plantain, yam, cocoyam, fresh tropical vegetables, fish, and fish products, fruits, spices and livestock.

Table 6: The major economic activities

S/NO	SECTOR	PERCENTAGE
1	Agriculture	75%
2	Commercial and Trade	4.2%
3	Forestry/lumbering	2%
4	Small Scale Manufacturing	3%
5	Private Information (Self Employed)	15.8%

PERFORMANCE

Revenue Performance 2006 – 2011

19. The performance of the Assembly in the area of Internal Revenue Generation (IGF) is shown in the matrix (table 1) below. The category of incomes constituting the Internally Generated Fund (IGF) is derived from Rates, lands, fees and fines, licenses, rents, investments, royalties and other few sources classified as miscellaneous. The matrix indicates the year, the budget figure, the actual collection and the percentage growth in revenue.

Table 7: Revenue Performance - IGF 2009-2011

Year	Budget	Actual	(%)
2008	121,752.20	262,809.95	146
2009	124,381.35	116,038.15	-56
2010	127,750.00	75,289.58	-54
2011	138,738	100,870.96	25
Total IGF	512,621.55	555,008.64	-

Source: District Finance Office.

20. From the table above, IGF collection experienced a decline between 2009 and 2010 (56 percent,-54 percent growth), in 2011 it picked up to 25 percent.

Table 8: District Assembly Inflows

FUND TYPE	YEARS			TOTAL	%
	2009	2010	2011		
IGF	116,038.15	75,289.58	100,870.96	292,198.69	3
DACF	1,441,123.67	1,500,000	1,920,000	4,861,123.67	50
HIPC	179,076.50	78,641.71	0	257,718.21	3
Other Donors	642,954.44	1,805,921.29	1,868,035	4,316,910.73	44.
TOTAL				9,727,951.30	

Source: District Finance Office – Jasikan

21. From the table above, there is a clear indication that the Assembly's own IGF constitutes only 3 percent of the total inflows due the Assembly. This means therefore that the Assembly heavily depended on donors and the District Assemblies Common Fund for its development programmes and projects.

District Development Facility Fund (DDF) Status

22. The Jasikan District Assembly was not fortunate to benefit from the Performance Grant for 2007. It however benefited from the Capacity Building Grant; that is GH¢32,025.18 for 2007 but has passed the 2008 and 2009 respectively. Indications are that the Assembly will this year receive a total amount made up of Capacity Building Grant of GH¢39,039 and GH¢390,994 performance grant for the 2009 assessment.

Health Analysis

Table 9: Top 10 Causes of Morbidity in the District

No	Disease	Reported Cases	Percentage
1.	Malaria	38073	57.1
2.	Acute Respiratory Tract infections	7178	10.8
3.	Intestinal worms	5037	7.6
4.	Hypertension	3871	5.8
5.	Rheumatism	3479	5.2
6.	Skin Ulcers	3312	5.0
7.	Diarrhoea	2419	3.7
8.	Anaemia	1824	2.7
9.	Home Accidents	730	1.1
10.	Acute eye infection	667	1.0

23. The above table shows the top cases reported at the health facilities in the District with malaria being the highest.

People Living with HIV/AIDS (PLWHA)

24. HIV/AIDS status testing and reporting is gradually picking up at the Counseling Centre located at the Jasikan Hospital. There are presently about 35 persons on Anti-Retroviral drugs (13 males, 22 females) including 2 children (1 male, 1 female)

HIV/AIDS REPORT

Table 10: CT and ART REPORT

Enrolment	Male	Female	Total
Total Enrolment	26	116	142
Paediatric	2	8	10
No. OIS (Adults)	14	69	83
No. on OIS (Paed)	1	7	8
No. on ARV(adults)	12	21	33
No. on ARV (Paed)	1	1	2
Deaths	0	8	8

Source: Ghana Health Service/ Counseling Centre.

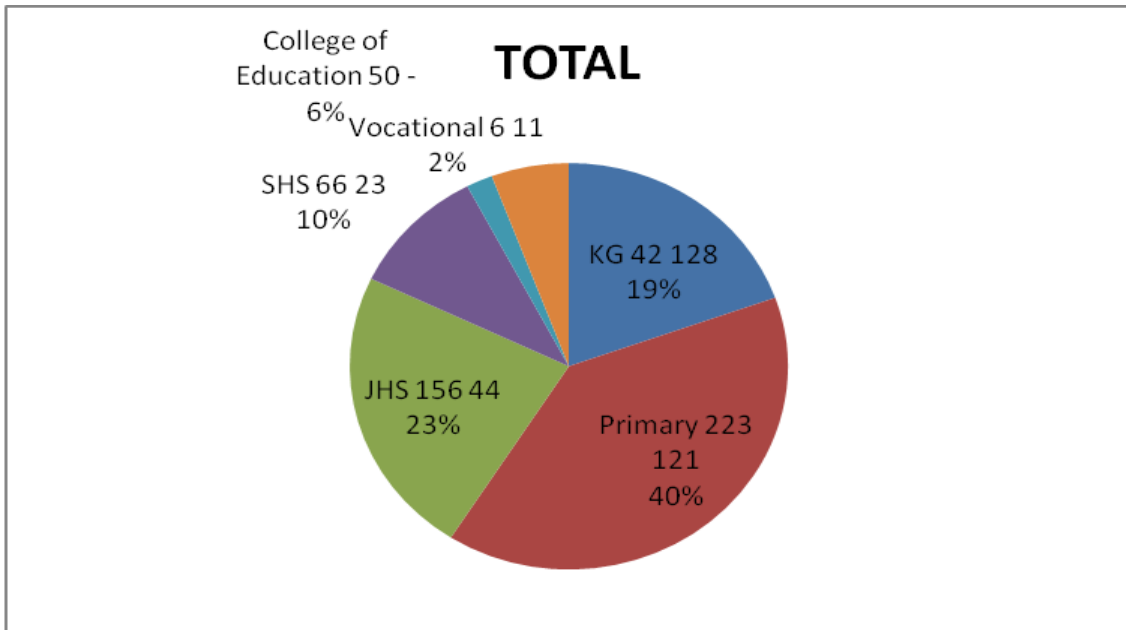
Education Analysis

Table 11: Teacher Distribution (2009-2011)

Level	Trained Teachers	Untrained Teachers	Total	No. Of Pupils	Pupil Teacher Ratio
KG	42	128	170	3966	1:24
Primary	223	121	344	8446	1:25
JHS	156	44	200	2964	1:15
SHS	66	23	89	1,231	1:14
Vocational	6	11	17	109	1:7
College	50	-	50	628	1:13

Source: GES – Jasikan

Figure 1: Teacher Distribution (2009-2011)



25. From the matrix, the teacher distribution in the district is quite good with teacher – pupil ratio very good by national standards.

SOCIAL INTERVENTION PROGRAMME

National Health Insurance Programme

26. In 2009, 2010 and 2011 a total number of 16,144 people registered as beneficiaries to the fund. Presently about 62 percent of the District is covered and the scheme is accessible to its registered population.

National Youth Employment Programme

27. The National Youth Employment Programme (NYEP) is functioning under the following modules and these have created 655 jobs under its categories:
- Community Teaching Assistants - 469
 - Sanitation (Zoom Lion) - 103
 - Labourers and Watchmen - 33
 - Community Nursing - 60

Livelihood Empowerment against Poverty (LEAP)

28. This is a National Social Protection Strategy (NSPS) which intends to support the extremely poor and vulnerable people with direct physical cash transfer to take care of some very basic needs that keep these identified persons under the yoke of poverty. The Department of Social Welfare and Ghana Post are facilitating the transfers of the money to the identified households. So far, 271 households with a total population of 536 in 12 communities are benefiting from the cash transfers.

Water and Sanitation

29. Three major towns in the district, Jasikan, Teteman, Akaa and Okadjakrom, enjoy pipe borne water while the other communities have water from gravity water system and mechanized boreholes, supplied by DANIDA, E.U Micro-Project program, KUWAIT/ARAB fund and other donors.

Table 12: Water Distribution in the District

Town/Area Council	NO. OF COMMUNITIES WITH					REMARKS
	Bore Holes	Pipe Scheme	Well	Streams	Coverage	
Jasikan	6	1	-	3	91%	Coverage is good
Buem Ntete	13	2	2	6	94%	Coverage is good
Konsu – Ovi	33	2	2	5	87%	Coverage is good
Buem Kator	17	2	4	10	92%	Coverage is good

Source: Community Water and Sanitation Office – Jasikan.

KEY FOCUS OF THE COMPOSITE BUDGET

30. Jasikan District has so many rural and deprived communities. It has numerous challenges ranging from inadequate basic infrastructure to poor academic performance, poor health care delivery, inadequate office and residential accommodation and poor revenue generation, among others.
31. Major projects/programmes planned and budgeted for which account for the main expenditure items under the key focus areas are as follows;

Human development, productivity and employment

- educational infrastructure : classroom blocks, Kindergarten, Teachers' Bungalow, Education Administration Office Complex, classroom furniture
- financial Assistance to needy students
- Health Infrastructure : CHPS Zones, rehabilitation of Health centers

Energy, oil and gas industry

- zone specific areas for investors to establish oil and gas filling stations

Agriculture modernization and natural resource management

- Extension services
- Farmers' Day celebration
- awareness creation in environmental sanitation

Transparent and accountable governance

- Staff capacity building
- Construction of Staff Bungalows
- Construction of DA Office Complex
- Purchase of office equipments, furniture

Ensuring and sustaining macroeconomic stability

- Tax education
- Improve public financial management

Enhancing competitiveness in Ghana's private sector

- assist private investors to access land and credit
- Improvement in market infrastructure
- improvement in lorry park facilities

Infrastructure and human settlements

- Improvement in market infrastructure
- Solid and liquid waste management
- Extension of water
- Extension of electricity
- Spot improvement and maintenance of roads

ESTIMATES FOR 2012

32. The total budget figure for Jasikan District is estimated at GH¢ 3,269,009.00.

Table 13: Below is the list of all funding sources.

Source of Fund	Amount	%
Central Government	1,004,276	31
IGF	137,733	4
Common Fund (Assembly Sources)	1,536,000	50
DDF	591,000	18
TOTAL	3,269,009.00	100

Table 14: The Key Focus areas of the Budget

Focus Area	Strategies	Total	%
1.Human development, productivity and employment	Education, Health, HIV/AIDS, STDs and TB, Productivity and employment.	37,285	1.1
2.Energy, oil and gas industry	Encourage public and private sector investments in the energy sector.	500	0.015

Focus Area	Strategies	Total	%
3.Agriculture modernization and natural resource management	Increase agriculture productivity, Enhancing agricultural competitiveness , Reducing production and distribution risks Promote poultry and livestock development, Community participation in natural resource management	20,530	0.6
4.Transparent and accountable governance	Local governance service delivery, Internal Revenue mobilization ,Public safety and security, Vulnerability and Exclusion and Development of National culture	798,306	24.4
5.Ensuring and sustaining macroeconomic stability	Improve fiscal resource mobilization Improve public expenditure management	2,000	0.06
6.Enhancing competitiveness in Ghana's private sector	Job creation and entrepreneurial skill development	22,517	0.68

Focus Area	Strategies	Total	%
7. Infrastructure and human settlements	Restore spatial/land use planning system in the energy sector Promote resilient urban infrastructure development Provision of potable water Ensuring improved environmental sanitation	1,383,125	42.3
8. Compensation	Staff	1,004,276	30.7
TOTAL		3,268,539.00	

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	952,976		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	34,000		
0032 7. Improve institutional coordination for agriculture development	0	5,000		
0039 1. Reverse forest and land degradation	0	26,000		
0070 7. Develop adequate human resources and apply new technology	0	1,647,000		
0092 2. Restore spatial/land use planning system in Ghana	0	10,500		
0095 5. Promote well structured and integrated urban development	0	215,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	96,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	21,450		
0116 1. Increase equitable access to and participation in education at all levels	0	18,300		
0117 2. Improve quality of teaching and learning	0	37,500		
0118 3. Bridge gender gap in access to education	0	5,500		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,500		
0152 1. Ensure effective implementation of the Local Government Service Act	0	4,200		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	166,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,269,009	10,000		
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	7,500		
Grand Total ¢	3,269,009	3,268,426	583	0.02

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	36,349.00	36,349.00	18,162.38	-18,186.62	50.0	34,644.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	283.00	283.00	#Div/0!	1,460.00
11 Taxes on property	0.00	28,385.00	28,385.00	732.05	-27,652.95	2.6	15,100.00
11 Taxes on goods and services	0.00	7,964.00	7,964.00	17,147.33	9,183.33	215.3	18,084.00
Grants	0.00	0.00	0.00	770,409.09	770,409.09	#Div/0!	3,159,476.00
13 From other general government units	0.00	0.00	0.00	770,409.09	770,409.09	#Div/0!	3,159,476.00
Other revenue	0.00	64,020.00	64,020.00	49,817.53	-14,202.47	77.8	74,889.00
14 Property income [GFS]	0.00	44,850.00	44,850.00	25,607.48	-19,242.52	57.1	27,534.00
14 Sales of goods and services	0.00	18,150.00	18,150.00	22,909.05	4,759.05	126.2	45,785.00
14 Fines, penalties, and forfeits	0.00	1,020.00	1,020.00	1,301.00	281.00	127.5	1,570.00
Grand Total	0.00	100,369.00	100,369.00	838,389.00	738,020.00	835.3	3,269,009.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Jasikan District - Jasikan

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	18,162.38	34,644.00	34,644.00	34,644.00	103,932.00
11 Taxes on income, property and capital gains	283.00	1,460.00	1,460.00	1,460.00	4,380.00
11 Taxes on property	732.05	15,100.00	15,100.00	15,100.00	45,300.00
11 Taxes on goods and services	17,147.33	18,084.00	18,084.00	18,084.00	54,252.00
Grants	770,409.09	3,159,476.00	3,159,476.00	3,159,476.00	9,478,428.00
13 From other general government units	770,409.09	3,159,476.00	3,159,476.00	3,159,476.00	9,478,428.00
Other revenue	49,817.53	74,889.00	74,889.00	74,889.00	224,667.00
14 Property income [GFS]	25,607.48	27,534.00	27,534.00	27,534.00	82,602.00
14 Sales of goods and services	22,909.05	45,785.00	45,785.00	45,785.00	137,355.00
14 Fines, penalties, and forfeits	1,301.00	1,570.00	1,570.00	1,570.00	4,710.00
Grand Total	838,389.00	3,269,009.00	3,269,009.00	3,269,009.00	9,807,027.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
124 01 01 000 22				
Central Administration, Administration (Assembly Office),	3,269,009.00	100,369.00	838,389.00	738,020.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 improve rate and fees collection to 20% by December 2012				
Taxes on income, property and capital gains	1,460.00	0.00	283.00	283.00
1111002 Self Employed	960.00	0.00	283.00	283.00
1111401 Dividend	500.00	0.00	0.00	0.00
Taxes on property	15,100.00	28,385.00	732.05	-27,652.95
1131001 Basic Rates	100.00	100.00	732.05	632.05
1131002 Property Rates	15,000.00	28,285.00	0.00	-28,285.00
Taxes on goods and services	18,084.00	7,964.00	17,147.33	9,183.33
1141104 Utility Services including Electricity	10,000.00	0.00	15,583.33	15,583.33
1141209 Hotels & Restaurants	120.00	0.00	110.00	110.00
1141218 Education	6,994.00	6,994.00	0.00	-6,994.00
1142026 Spirits - Akpeteshie	970.00	970.00	1,454.00	484.00
From other general government units	3,159,476.00	0.00	770,409.09	770,409.09
1331001 Central Government - GOG Paid Salaries	952,976.00	0.00	216,488.86	216,488.86
1331002 DACF - Assembly	1,500,000.00	0.00	454,388.72	454,388.72
1331003 DACF - MP	50,000.00	0.00	1,793.51	1,793.51
1331008 Other Donors Support Transfers	656,500.00	0.00	97,738.00	97,738.00
Property income [GFS]	27,534.00	44,850.00	25,607.48	-19,242.52
1412002 Concessions	10,000.00	40,000.00	19,843.53	-20,156.47
1412004 Sale of Building Permit Jacket	250.00	250.00	0.00	-250.00
1412007 Building Plans / Permit	3,700.00	3,700.00	4,350.00	650.00
1412012 Other Royalties	900.00	900.00	0.00	-900.00
1415011 Other Investment Income	3,500.00	0.00	10.00	10.00
1415013 Junior Staff Quarters	8,184.00	0.00	737.15	737.15
1415015 Guest Houses	1,000.00	0.00	666.80	666.80
Sales of goods and services	45,785.00	18,150.00	22,909.05	4,759.05
1422001 Pito / Palm Wire Sellers Tapers	440.00	240.00	593.00	353.00
1422002 Herbalist License	100.00	0.00	115.00	115.00
1422003 Hawkers License	400.00	0.00	172.00	172.00
1422004 Pet License	50.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	480.00	0.00	142.00	142.00
1422009 Bakers License	225.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	7.00	7.00
1422015 Fuel Dealers	600.00	0.00	300.00	300.00
1422016 Lotto Operators	40.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	600.00	346.00	-254.00
1422019 Sawmills	2,500.00	0.00	450.00	450.00
1422021 Factories / Operational Fee	150.00	0.00	95.00	95.00
1422023 Communication Centre	120.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	50.00	50.00	70.00	20.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422033 Stores	1,020.00	0.00	365.10	365.10
1422034 Hand Carts	30.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	80.00	0.00	121.00	121.00
1422043 Vehicle Garage	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,250.00	0.00	80.00	80.00
1422045 Commercial Houses	1,040.00	0.00	584.00	584.00
1422069 Open Spaces / Parks	100.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	530.00	0.00	1,130.00	1,130.00
1422074 Registration of Quarries	3,000.00	0.00	0.00	0.00
1423001 Markets	15,800.00	12,800.00	13,504.45	704.45
1423002 Livestock / Kraals	60.00	60.00	0.00	-60.00
1423007 Pounds	2,000.00	2,000.00	519.00	-1,481.00
1423008 Entertainment Fees	20.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	2,000.00	2,084.00	84.00
1423011 Marriage / Divorce Registration	300.00	300.00	210.00	-90.00
1423020 Professional Fees	12,000.00	0.00	2,021.50	2,021.50
Fines, penalties, and forfeits	1,570.00	1,020.00	1,301.00	281.00
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	520.00	520.00	152.00	-368.00
1430007 Lorry Park Fines	550.00	0.00	1,149.00	1,149.00
<i>Output</i> 0002 improvement of central government inflows	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	3,269,009.00	100,369.00	838,389.00	738,020.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	3,269,009.00			
School Feeding Programme	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111401 Interest on Deposit	500.00	500.00	1	1	1
1111002 Self-employed/Artisans	960.00	960.00	1	1	1
Taxes on property					
1131001 basic rate	100.00	100.00	1	1	1
1131002 property rate	5,000.00	5,000.00	1	1	1
1131002 rates on quasi gov.t properties	10,000.00	10,000.00	1	1	1
Taxes on goods and services					
1141218 education endowment fund	6,994.00	6,994.00	1	1	1
1142026 Chop bars/Restaurants	970.00	970.00	1	1	1
1141209 Hotel/Guesthouses	120.00	120.00	1	1	1
1141104 Utilities Services Providers	10,000.00	10,000.00	1	1	1
From other general government units					
1331001 Salaries	952,976.00	952,976.00	1	1	1
1331002 District Assembly Common Fund	1,500,000.00	1,500,000.00	1	1	1
1331008 School Feeding Programme	150,000.00	150,000.00	1	1	1
1331003 MP's Common Fund	50,000.00	50,000.00	1	1	1
1331008 M-shap	6,500.00	6,500.00	1	1	1
1331008 District Development Fund	500,000.00	500,000.00	1	1	1
Property income [GFS]					
1412012 special dev.t levy	900.00	900.00	1	1	1
1412004 sale of application forms	250.00	250.00	1	1	1
1412007 Building Permit	3,500.00	3,500.00	1	1	1
1412007 construction of kiosk	100.00	100.00	1	1	1
1412007 renewal of kiosk permit	100.00	100.00	1	1	1
1412002 royalties	10,000.00	10,000.00	1	1	1
1415013 Lowcost/staff quarters rents	8,184.00	8,184.00	1	1	1
1415015 Assembly's Resthouse	1,000.00	1,000.00	1	1	1
1415011 Other Assembly properties	3,000.00	3,000.00	1	1	1
1415011 KVIP	500.00	500.00	1	1	1
Sales of goods and services					
1422069 funeral/ burial permit	100.00	100.00	1	1	1
1423001 market tolls	9,800.00	9,800.00	1	1	1
1423001 waybills/exportation	3,000.00	3,000.00	1	1	1
1423010 lorrypark tolls	2,000.00	2,000.00	1	1	1
1423011 marriage/divorce fees	300.00	300.00	1	1	1
1422026 private clinics/hospital	50.00	50.00	1	1	1
1422018 chemical shops	600.00	600.00	1	1	1
1423002 livestock/poultry	60.00	60.00	1	1	1
1423007 pounds	2,000.00	2,000.00	1	1	1
1422001 palm wine/pitto licenses	240.00	240.00	1	1	1
1423020 Proceeds from Grader	12,000.00	12,000.00	1	1	1
1423001 Unspecified Receipt	3,000.00	3,000.00	1	1	1
1422002 Herbalists	100.00	100.00	1	1	1
1422003 Hawkers	400.00	400.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422009 Bakers	225.00	225.00	1	1	1
1423008 entertainment	20.00	20.00	1	1	1
1422034 Hand/wheel cart	30.00	30.00	1	1	1
1422016 Private Lottery	10.00	10.00	1	1	1
1422043 Vehicle Registration	500.00	500.00	1	1	1
1422045 Commercial Houses	940.00	940.00	1	1	1
1422033 Cold Store	120.00	120.00	1	1	1
1422044 Financial institutions	1,250.00	1,250.00	1	1	1
1422045 Money Lenders	100.00	100.00	1	1	1
1422015 Petroleum Products	600.00	600.00	1	1	1
1422010 Bicycle/Motorbikes	300.00	300.00	1	1	1
1422006 Corn/Rice/Flour Mills	480.00	480.00	1	1	1
1422016 Newspaper vendors/lotto paper vendors	30.00	30.00	1	1	1
1422072 General Contractors	500.00	500.00	1	1	1
1422074 Quarryings	3,000.00	3,000.00	1	1	1
1422019 Sawmills operation	1,000.00	1,000.00	1	1	1
1422004 Dog Licences	50.00	50.00	1	1	1
1422072 Sand Winning	30.00	30.00	1	1	1
1422019 Chainsaw Machine owners	1,500.00	1,500.00	1	1	1
1422001 Liquor Distillers/Palm wine tappers	200.00	200.00	1	1	1
1422038 Babers	80.00	80.00	1	1	1
1422023 Communication/Business centres	120.00	120.00	1	1	1
1422021 NGO's/CBO's/Co-operatives	150.00	150.00	1	1	1
1422033 Markets stall/store/shed	900.00	900.00	1	1	1
Fines, penalties, and forfeits					
1430001 court fines	500.00	500.00	1	1	1
1430006 slauhter house fees	520.00	520.00	1	1	1
1430007 Transport services providers	550.00	550.00	1	1	1
Grand Total		3,269,009.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jasikan District - Jasikan		1,552,100	1,004,276	25,050	687,000	0	3,268,426
01	Central Administration	294,600	503,931	20,050	156,000	0	974,581
01	Administration (Assembly Office)	294,600	503,931	20,050	156,000	0	974,581
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	6,000	0	0	96,000	0	102,000
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	6,000	0	0	96,000	0	102,000
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	34,000	450,345	5,000	0	0	489,345
00		34,000	450,345	5,000	0	0	489,345
07	Physical Planning	10,500	0	0	0	0	10,500
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	10,500	0	0	0	0	10,500
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	11,500	0	0	0	0	11,500
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	11,500	0	0	0	0	11,500
03	Community Development	0	0	0	0	0	0
09	Natural Resource Conservation	26,000	0	0	0	0	26,000
00		26,000	0	0	0	0	26,000
10	Works	1,162,000	50,000	0	435,000	0	1,647,000
01	Office of Departmental Head	1,162,000	50,000	0	435,000	0	1,647,000
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	7,500	0	0	0	0	7,500
00		7,500	0	0	0	0	7,500
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,004,276	1,013,806	1,014,319	51,813	3,084,214
0	Compensation of Employees	0	952,976	962,506	962,506	0	2,877,988
000	Compensation of Employees	0	952,976	962,506	962,506	0	2,877,988
0000	Compensation of Employees	0	952,976	962,506	962,506	0	2,877,988
	Compensation of employees [GFS]	0	952,976	962,506	962,506	0	2,877,988
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	50,000	50,000	50,500	50,500	201,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	50,500	201,000
0070	7. Develop adequate human resources and apply new technology	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		0	1,300	1,300	1,313	1,313	5,226
601	1. Education	0	1,300	1,300	1,313	1,313	5,226
0116	1. Increase equitable access to and participation in education at all levels	0	1,300	1,300	1,313	1,313	5,226
	Use of goods and services	0	1,300	1,300	1,313	1,313	5,226
Financing:IGF-Retained Sources		0	25,050	25,050	25,301	22,776	98,176
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,000	5,000	5,050	2,525	17,575
301	1. Accelerated Modernization of Agriculture	0	5,000	5,000	5,050	2,525	17,575
0032	7. Improve institutional coordination for agriculture development	0	5,000	5,000	5,050	2,525	17,575
	Use of goods and services	0	5,000	5,000	5,050	2,525	17,575
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS		0	8,350	8,350	8,434	8,434	33,567
511	11.Water and Environmental Sanitation and hygiene	0	8,350	8,350	8,434	8,434	33,567
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	8,350	8,350	8,434	8,434	33,567
	Use of goods and services	0	8,350	8,350	8,434	8,434	33,567

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	7,500	7,500	7,575	7,575	30,150
601	1. Education	0	7,500	7,500	7,575	7,575	30,150
0116	1. Increase equitable access to and participation in education at all levels	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
0117	2. Improve quality of teaching and learning	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	4,200	4,200	4,242	4,242	16,884
702	2. Local Governance and Decentralization	0	4,200	4,200	4,242	4,242	16,884
0152	1. Ensure effective implementation of the Local Government Service Act	0	4,200	4,200	4,242	4,242	16,884
	Use of goods and services	0	4,200	4,200	4,242	4,242	16,884
Financing:CF (Assembly) Sources		0	1,552,100	1,552,100	1,567,621	1,546,916	6,218,737
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	34,000	34,000	34,340	34,340	136,680
204	4. Industrial Development	0	34,000	34,000	34,340	34,340	136,680
0021	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	34,000	34,000	34,340	34,340	136,680
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
	Other expense	0	20,000	20,000	20,200	20,200	80,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	26,000	26,000	26,260	26,260	104,520
305	4. Restoration of degraded Forest and Land Management	0	26,000	26,000	26,260	26,260	104,520
0039	1. Reverse forest and land degradation	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,260,600	1,260,600	1,273,206	1,268,661	5,063,067
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,162,000	1,162,000	1,173,620	1,173,620	4,671,240
0070	7. Develop adequate human resources and apply new technology	0	1,162,000	1,162,000	1,173,620	1,173,620	4,671,240
	Non Financial Assets	0	1,162,000	1,162,000	1,173,620	1,173,620	4,671,240
506	6. Human Settlements Development	0	85,500	85,500	86,355	86,355	343,710
0092	2. Restore spatial/land use planning system in Ghana	0	10,500	10,500	10,605	10,605	42,210
	Use of goods and services	0	10,500	10,500	10,605	10,605	42,210
0095	5. Promote well structured and integrated urban development	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
511	11.Water and Environmental Sanitation and hygiene	0	13,100	13,100	13,231	8,686	48,117
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	13,100	13,100	13,231	8,686	48,117
	Use of goods and services	0	13,100	13,100	13,231	8,686	48,117
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	64,000	64,000	64,640	58,580	251,220
601	1. Education	0	52,500	52,500	53,025	53,025	211,050
0116	1. Increase equitable access to and participation in education at all levels	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
0117	2. Improve quality of teaching and learning	0	35,000	35,000	35,350	35,350	140,700
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0118	3. Bridge gender gap in access to education	0	5,500	5,500	5,555	5,555	22,110
	Other expense	0	5,500	5,500	5,555	5,555	22,110
615	15. Poverty and Income Inequalities Reduction	0	11,500	11,500	11,615	5,555	40,170
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	11,500	11,500	11,615	5,555	40,170
	Use of goods and services	0	11,500	11,500	11,615	5,555	40,170

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	167,500	167,500	169,175	159,075	663,250
702	2. Local Governance and Decentralization	0	160,000	160,000	161,600	151,500	633,100
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	160,000	160,000	161,600	151,500	633,100
	Use of goods and services	0	20,000	20,000	20,200	10,100	70,300
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
714	14. Evidence-Based Decision Making	0	7,500	7,500	7,575	7,575	30,150
0207	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
Financing:DDF Sources		0	687,000	687,000	693,870	693,870	2,761,740
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	671,000	671,000	677,710	677,710	2,697,420
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	435,000	435,000	439,350	439,350	1,748,700
0070	7. Develop adequate human resources and apply new technology	0	435,000	435,000	439,350	439,350	1,748,700
	Non Financial Assets	0	435,000	435,000	439,350	439,350	1,748,700
506	6. Human Settlements Development	0	140,000	140,000	141,400	141,400	562,800
0095	5. Promote well structured and integrated urban development	0	140,000	140,000	141,400	141,400	562,800
	Non Financial Assets	0	140,000	140,000	141,400	141,400	562,800
511	11.Water and Environmental Sanitation and hygiene	0	96,000	96,000	96,960	96,960	385,920
0111	3. Accelerate the provision and improve environmental sanitation	0	96,000	96,000	96,960	96,960	385,920
	Non Financial Assets	0	96,000	96,000	96,960	96,960	385,920
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	16,000	16,000	16,160	16,160	64,320
702	2. Local Governance and Decentralization	0	16,000	16,000	16,160	16,160	64,320
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Grand Total		0	3,268,426	3,277,956	3,301,110	2,315,375	12,162,867

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Jasikan District - Jasikan						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	952,976.1	962,505.8	962,505.8	2,877,987.7
Sub total		0.0	952,976.1	962,505.8	962,505.8	2,877,987.7
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	34,000.0	34,000.0	34,340.0	102,340.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
Sub total		0.0	26,000.0	26,000.0	26,260.0	78,260.0
0070 7. Develop adequate human resources and apply new technology						
31 Non Financial Assets		0.0	1,647,000.0	1,647,000.0	1,663,470.0	4,957,470.0
Sub total		0.0	1,647,000.0	1,647,000.0	1,663,470.0	4,957,470.0
0092 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	10,500.0	10,500.0	10,605.0	31,605.0
Sub total		0.0	10,500.0	10,500.0	10,605.0	31,605.0
0095 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	75,000.0	75,000.0	75,750.0	225,750.0
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	215,000.0	215,000.0	217,150.0	647,150.0
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	96,000.0	96,000.0	96,960.0	288,960.0
Sub total		0.0	96,000.0	96,000.0	96,960.0	288,960.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	21,450.0	21,450.0	21,664.5	64,564.5
Sub total		0.0	21,450.0	21,450.0	21,664.5	64,564.5
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	18,300.0	18,300.0	18,483.0	55,083.0
Sub total		0.0	18,300.0	18,300.0	18,483.0	55,083.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	31,000.0	31,000.0	31,310.0	93,310.0
Sub total		0.0	37,500.0	37,500.0	37,875.0	112,875.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0118 3. Bridge gender gap in access to education						
28 Other expense		0.0	5,500.0	5,500.0	5,555.0	16,555.0
Sub total		0.0	5,500.0	5,500.0	5,555.0	16,555.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	11,500.0	11,500.0	11,615.0	34,615.0
Sub total		0.0	11,500.0	11,500.0	11,615.0	34,615.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	4,200.0	4,200.0	4,242.0	12,642.0
Sub total		0.0	4,200.0	4,200.0	4,242.0	12,642.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	26,000.0	26,000.0	26,260.0	78,260.0
31 Non Financial Assets		0.0	140,000.0	140,000.0	141,400.0	421,400.0
Sub total		0.0	166,000.0	166,000.0	167,660.0	499,660.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0207 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making						
22 Use of goods and services		0.0	7,500.0	7,500.0	7,575.0	22,575.0
Sub total		0.0	7,500.0	7,500.0	7,575.0	22,575.0
Total		0.0	3,268,426.1	3,277,955.8	3,301,110.3	9,847,492.2

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Jasikan District - Jasikan	952,976	221,400	1,382,000	2,556,376	0	24,050	1,000	25,050	0	0	0	0	0	16,000	671,000	687,000	3,268,426
Central Administration	502,631	125,900	170,000	798,531	0	19,050	1,000	20,050	0	0	0	0	0	16,000	140,000	156,000	974,581
Administration (Assembly Office)	502,631	125,900	170,000	798,531	0	19,050	1,000	20,050	0	0	0	0	0	16,000	140,000	156,000	974,581
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	96,000	96,000	102,000
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	96,000	96,000	102,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	450,345	34,000	0	484,345	0	5,000	0	5,000	0	0	0	0	0	0	0	0	489,345
	450,345	34,000	0	484,345	0	5,000	0	5,000	0	0	0	0	0	0	0	0	489,345
Physical Planning	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	10,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	10,500
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	11,500	0	11,500	0	0	0	0	0	0	0	0	0	0	0	0	11,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	11,500	0	11,500	0	0	0	0	0	0	0	0	0	0	0	0	11,500
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	0	0	26,000
	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	0	0	26,000
Works	0	0	1,212,000	1,212,000	0	0	0	0	0	0	0	0	0	0	435,000	435,000	1,647,000
Office of Departmental Head	0	0	1,212,000	1,212,000	0	0	0	0	0	0	0	0	0	0	435,000	435,000	1,647,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	7,500

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 503,931
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1240101000	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)						
Location Code	0413100	Jasikan						

								Compensation of employees [GFS]	502,631
Objective	000000	Compensation of Employees						502,631	
National Strategy	0000000	Compensation of Employees						502,631	
Output	0000				Yr.1	Yr.2	Yr.3	502,631	
					0	0	0		
Activity	000000				0.0	0.0	0.0	502,631	

Wages and Salaries								502,631
21110 Established Position								502,631
2111001 Established Post								502,631

								Use of goods and services	1,300
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,300	
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						1,300	
Output	0001	Provision and expansion of school feeding programme			Yr.1	Yr.2	Yr.3	1,300	
					1	1	1		
Activity	000001	Expansion of school feeding for 20 schools			1.0	1.0	1.0	1,300	

Use of goods and services								1,300
22101 Materials - Office Supplies								1,300
2210113 Feeding Cost								1,300

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	20,050
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101000	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)					
Location Code	0413100	Jasikan					

							Use of goods and services	19,050
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						8,350
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						8,350
Output	0001	Health education campaign and sensitization		Yr.1	Yr.2	Yr.3		7,050
Activity	000001	Training of teachers on importance of Health education		1	1	1		650
		Use of goods and services						650
		22105 Travel - Transport						650
		2210503 Fuel & Lubricants - Official Vehicles						650
Activity	000002	Printing of soveniurs for schools		1.0	1.0	1.0		6,400
		Use of goods and services						6,400
		22101 Materials - Office Supplies						5,900
		2210101 Printed Material & Stationery						5,900
		22105 Travel - Transport						500
		2210509 Other Travel & Transportation						500
Output	0002	Provision of hand washing tools for schools		Yr.1	Yr.2	Yr.3		1,300
Activity	000002	Distribution of hand washing tools to various school		1.0	1.0	1.0		500
		Use of goods and services						500
		22101 Materials - Office Supplies						500
		2210120 Purchase of Petty Tools/Implements						500
Activity	000003	Monitoring and evaluation of the impact of the education		1.0	1.0	1.0		800
		Use of goods and services						800
		22105 Travel - Transport						800
		2210503 Fuel & Lubricants - Official Vehicles						800
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						700
Output	0003	Establishment permanent of endowment fund for the District by 2012		Yr.1	Yr.2	Yr.3		700
Activity	000001	To organise 2 fundraising activity		1.0	1.0	1.0		700
		Use of goods and services						700
		22105 Travel - Transport						700
		2210503 Fuel & Lubricants - Official Vehicles						700
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						4,300
Output	0001	Provision and expansion of school feeding programme		Yr.1	Yr.2	Yr.3		2,500
Activity	000002	Refresher course for 20 caterers		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22107 Training - Seminars - Conferences						2,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
Output	0002	Provision of school uniforms to pupils		Yr.1	Yr.2	Yr.3		1,800
				1	1	1		

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

Activity	000001	Purchase of school uniforms for 2000 pupils	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22101 Materials - Office Supplies						1,200
2210121 Clothing and Uniform						1,200
Activity	000002	Distribution of school uniforms to schools	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
Objective	060102	2. Improve quality of teaching and learning				1,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,500
Output	0003	Supply and distribution of school uniforms by June,2012	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Supply and distribution of 2000 uniforms to GES office jasikan for schools	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210112 Uniform and Protective Clothing						1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,200
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system				4,200
Output	0001	Educate and sensitize the workers on the Act	Yr.1	Yr.2	Yr.3	4,200
			1	1	0	
Activity	000001	Workshop for workers on the effective of the Act	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						2,700
2210113 Feeding Cost						2,700
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Non Financial Assets						1,000
Objective	060102	2. Improve quality of teaching and learning				1,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,000
Output	0002	Manufacture of 500 dual desks by December,2012	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Supply 500 dual desks to GES	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31112 Non residential buildings						1,000
3111205 School Buildings						1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	294,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101000	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)					
Location Code	0413100	Jasikan					

							Use of goods and services	114,100
Objective	050605	5. Promote well structured and integrated urban development						75,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						75,000
Output	0001	Design and promote good road network by Dec.2012			Yr.1	Yr.2	Yr.3	75,000
				1	1	1		
Activity	000001	Township road rehabilitation			1.0	1.0	1.0	75,000
Use of goods and services								75,000
	22101	Materials - Office Supplies						12,000
	2210109	Spare Parts						12,000
	22102	Utilities						7,500
	2210203	Telecommunications						1,500
	2210205	Sanitation Charges						4,500
	2210207	Fire Fighting Accessories						1,500
	22105	Travel - Transport						51,500
	2210502	Maintenance & Repairs - Official Vehicles						8,500
	2210503	Fuel & Lubricants - Official Vehicles						30,000
	2210509	Other Travel & Transportation						5,000
	2210513	Local Hotel Accommodation						8,000
	22106	Repairs - Maintenance						4,000
	2210605	Maintenance of Machinery & Plant						4,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						7,100
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						7,100
Output	0001	Health education campaign and sensitization			Yr.1	Yr.2	Yr.3	2,500
				1	1	1		
Activity	000001	Training of teachers on importance of Health education			1.0	1.0	1.0	2,500
Use of goods and services								2,500
	22107	Training - Seminars - Conferences						2,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,500
Output	0002	Provision of hand washing tools for schools			Yr.1	Yr.2	Yr.3	4,600
				1	1	1		
Activity	000001	Purchase and supply of tools			1.0	1.0	1.0	4,600
Use of goods and services								4,600
	22101	Materials - Office Supplies						4,000
	2210102	Office Facilities, Supplies & Accessories						4,000
	22105	Travel - Transport						600
	2210505	Running Cost - Official Vehicles						600
Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						5,000
Output	0003	Establishment permanent of endowment fund for the District by 2012			Yr.1	Yr.2	Yr.3	5,000
				1	1	1		
Activity	000001	To organise 2 fundraising activity			1.0	1.0	1.0	5,000
Use of goods and services								5,000
	22107	Training - Seminars - Conferences						5,000

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

2210704 Hire of Venue						5,000
National Strategy	1010102	1.2 Improve liquidity management				3,000
Output	0003	Establishment permanent of endowment fund for the District by 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000002	Identify needy pupils for assistance	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22106 Repairs - Maintenance						3,000
2210613 Schools/Nurseries						3,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				4,000
Output	0001	Provision and expansion of school feeding programme	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Refresher course for 20 caterers	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22108 Consulting Services						4,000
2210801 Local Consultants Fees						4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				20,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				20,000
Output	0003	Sponsor the DBO and DPO on Development management programme	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Sponsor the DPCU staff-DBO/DPO on development management programme at Gimpa	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Other expense						10,500
Objective	060102	2. Improve quality of teaching and learning				5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				5,000
Output	0004	To motivate best teacher and introduce an award system by October,2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Identify the hard working teachers and awards them	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821022 National Awards						5,000
Objective	060103	3. Bridge gender gap in access to education				5,500
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				5,500
Output	0001	Develop a social marketing campaign strategy to promote enrolment drive with special emphasis on girl child	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Sponsorship for needy girls child pupils	1.0	1.0	1.0	5,500
Miscellaneous other expense						5,500
28210 General Expenses						5,500
2821012 Scholarship/Awards						5,500
Non Financial Assets						170,000
Objective	060102	2. Improve quality of teaching and learning				30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0002	Manufacture of 500 dual desks by December,2012	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

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

Activity	000001	Supply 500 dual desks to GES	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				140,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				140,000
Output	0001	Strengthen Sub district structures	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Construct Area Council office	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31112 Non residential buildings						140,000
3111204 Office Buildings						140,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 156,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101000	Jasikan District - Jasikan Central Administration Administration (Assembly Office)				
Location Code	0413100	Jasikan				
Use of goods and services						16,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				6,000
Output	0001	Strengthen Sub district structures	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	train sub district officer in composite budgetting	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	1010102	1.2 Improve liquidity management				10,000
Output	0001	improve rate and fees collection to 20% by December 2012	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	public education	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						10,000
Non Financial Assets						140,000
Objective	050605	5. Promote well structured and integrated urban development				140,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				140,000
Output	0001	Design and promote good road network by Dec.2012	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Township road rehabilitation	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31113 Other structures						140,000
3111301 Roads, Bridges & Signals						140,000
Total Cost Centre						974,581

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 6,000
Function Code	70740	Public health services						
Organisation	1240402000	Jasikan District - Jasikan_Health_Environmental Health Unit						
Location Code	0413100	Jasikan						

Use of goods and services 6,000

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						6,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						6,000
Output	0001	Health education on water and sanitation programme	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Health education campaign	1	1	0			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 96,000
Function Code	70740	Public health services						
Organisation	1240402000	Jasikan District - Jasikan_Health_Environmental Health Unit						
Location Code	0413100	Jasikan						

Non Financial Assets 96,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						96,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						96,000
Output	0001	Construct 3 No.10-seater vault chamber	Yr.1	Yr.2	Yr.3			96,000
Activity	000001	Construction of vault chambers	1	1	1			96,000

Fixed Assets								96,000
31113	Other structures							96,000
3111303	Toilets							96,000

Total Cost Centre 102,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						450,345
Organisation	1240600000	Jasikan District - Jasikan_Agriculture						
Location Code	0413100	Jasikan						

Compensation of employees [GFS] 450,345

Objective	000000	Compensation of Employees						450,345
National Strategy	0000000	Compensation of Employees						450,345
Output	0000							450,345
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		450,345

Wages and Salaries								450,345
21110	Established Position							450,345
2111001	Established Post							450,345

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						5,000
Organisation	1240600000	Jasikan District - Jasikan_Agriculture						
Location Code	0413100	Jasikan						

Use of goods and services 5,000

Objective	030107	7. Improve institutional coordination for agriculture development						5,000
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors						5,000
Output	0001	Formation of farmers group and support them						5,000
				Yr.1	Yr.2	Yr.3		
				1	1	0		
Activity	000001	Formation of farmers group		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		34,000
Function Code	70421	Agriculture cs			
Organisation	124060000	Jasikan District - Jasikan_Agriculture			
Location Code	0413100	Jasikan			
Use of goods and services					14,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments			14,000
National Strategy	3050108	1.8 Apply appropriate agricultural intensification techniques to reduce forest land clearance			4,000
Output	0001	Improvement and promotion of block farming	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000001	To promote block farming of rice	1.0	1.0	1.0
					4,000
Use of goods and services					4,000
	22101	Materials - Office Supplies			4,000
	2210117	Teaching & Learning Materials			4,000
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures			10,000
Output	0005	Free diistribution of cocoa seedlings to farmers	Yr.1	Yr.2	Yr.3
			1	1	0
Activity	000001	Distribution of seedlings to farmers	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22109	Special Services			10,000
	2210909	Operational Enhancement Expenses			10,000
Other expense					20,000
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments			20,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences			20,000
Output	0002	Awarding of farmers and celebration of farmers days	Yr.1	Yr.2	Yr.3
			1	2	0
Activity	000001	Farmers celebration	1.0	1.0	1.0
					20,000
Miscellaneous other expense					20,000
	28210	General Expenses			20,000
	2821022	National Awards			20,000
Total Cost Centre					489,345

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)				Total By Funding
Function Code	70133	Overall planning & statistical services (CS)				10,500
Organisation	1240702000	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_				
Location Code	0413100	Jasikan				
Use of goods and services						10,500
Objective	050602	2. Restore spatial/land use planning system in Ghana				10,500
National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors				3,500
Output	0002	The sensitization on the land use and its legal implications	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Public education and sensitization	1	0	0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,500
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				7,000
Output	0001	The preparation of layout for the major towns in the District	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Layout preparation for the major Towns	1	0	0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Total Cost Centre						10,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)			Total By Funding
Function Code	71040	Family and children			11,500
Organisation	1240802000	Jasikan District - Jasikan Social Welfare & Community Development Social Welfare			
Location Code	0413100	Jasikan			
Use of goods and services					11,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			11,500
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security			3,500
Output	0001	Expand and promote the LEAP activities			3,500
		Yr.1	Yr.2	Yr.3	
		1	1	0	
Activity	000001	To intensify the LEAP programme			3,500
		1.0	1.0	1.0	
Use of goods and services					3,500
	22105	Travel - Transport			1,500
	2210503	Fuel & Lubricants - Official Vehicles			1,500
	22107	Training - Seminars - Conferences			2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			2,000
National Strategy	2010603	6.3 Promote deeper and wider application of local content law			8,000
Output	0002	Education and sensitization on the worst form of child labour			8,000
		Yr.1	Yr.2	Yr.3	
		1	1	0	
Activity	000001	Child labour education campaign and sensitization			8,000
		1.0	1.0	1.0	
Use of goods and services					8,000
	22105	Travel - Transport			2,000
	2210503	Fuel & Lubricants - Official Vehicles			2,000
	22107	Training - Seminars - Conferences			6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			6,000
Total Cost Centre					11,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			26,000		
Function Code	70560	Environmental protection n.e.c							
Organisation	1240900000	Jasikan District - Jasikan_Natural Resource Conservation							
Location Code	0413100	Jasikan							
Use of goods and services								26,000	
Objective	030501	1. Reverse forest and land degradation						26,000	
National Strategy	3020312	3.12 Build capacity of professional foresters and District Assemblies to support and network community level enterprises and develop processing and markets for wide range of forest products in external markets						19,000	
Output	0002	Planting of trees on the degraded lands		Yr.1	Yr.2	Yr.3		19,000	
Activity	000001	Reafforestation programme		2	3	0			
				1.0	1.0	1.0		19,000	
Use of goods and services								19,000	
	22101	Materials - Office Supplies						10,000	
	2210110	Specialised Stock						10,000	
	22107	Training - Seminars - Conferences						3,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						3,000	
	22109	Special Services						6,000	
	2210909	Operational Enhancement Expenses						6,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						7,000	
Output	0001	Sensitization citizens on the importance of protecting the forest		Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Workshop on importance of protecting the Forest zone		4	2	0			
				1.0	1.0	1.0		7,000	
Use of goods and services								7,000	
	22107	Training - Seminars - Conferences						7,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						7,000	
Total Cost Centre								26,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 50,000
Function Code	70610	Housing development						
Organisation	1241001000	Jasikan District - Jasikan_Works_Office of Departmental Head						
Location Code	0413100	Jasikan						
								Non Financial Assets 50,000
Objective	050107	7. Develop adequate human resources and apply new technology						50,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						50,000
Output	0001	improve upon staff accommodation in the District by 2012		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000001	Renovation of DBO,DPO quarters		1.0	1.0	1.0		50,000
Fixed Assets								50,000
	31112	Non residential buildings						50,000
	3111207	Health Centres						50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,162,000
Function Code	70610	Housing development					
Organisation	1241001000	Jasikan District - Jasikan_Works_Office of Departmental Head					
Location Code	0413100	Jasikan					

Non Financial Assets 1,162,000

Objective	050107	7. Develop adequate human resources and apply new technology					1,162,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					756,000
Output	0001	improve upon staff accommodation in the District by 2012	Yr.1	Yr.2	Yr.3		756,000
			1	1	1		
Activity	000001	Renovation of DBO,DPO quarters	1.0	1.0	1.0		620,000
		Fixed Assets					620,000
		31111 Dwellings					100,000
		3111103 Bungalows/Palace					100,000
		31112 Non residential buildings					520,000
		3111204 Office Buildings					520,000
Activity	000002	Renovation of DDCD quarter	1.0	1.0	1.0		36,000
		Fixed Assets					36,000
		31111 Dwellings					36,000
		3111103 Bungalows/Palace					36,000
Activity	000003	Renovation of LGI's Quarters	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31111 Dwellings					25,000
		3111103 Bungalows/Palace					25,000
Activity	000004	Renovation of Magistrate quarters	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31111 Dwellings					45,000
		3111103 Bungalows/Palace					45,000
Activity	000005	Renovation of Agric. Directors quarters	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31111 Dwellings					30,000
		3111103 Bungalows/Palace					30,000
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment					120,000
Output	0001	improve upon staff accommodation in the District by 2012	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000006	Rehabilitation of 9no. KVIP's in the District	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
		31113 Other structures					120,000
		3111303 Toilets					120,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction					6,000
Output	0001	improve upon staff accommodation in the District by 2012	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000007	Construction of Kitchen for school feeding beneficiary communities	1.0	1.0	1.0		6,000
		Inventories					6,000
		31222 Work - progress					6,000
		3122216 School Buildings					6,000

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

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					280,000
Output	0003	Improve the educational infrastructure by 2012	Yr.1	Yr.2	Yr.3		280,000
			1	1			
Activity	000001	Construction of 6-Unit classroom block at Jasikan Demonstration Primary School	1.0	1.0	1.0		280,000
Fixed Assets							280,000
31112 Non residential buildings							280,000
3111205 School Buildings							280,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>				435,000
Function Code	70610	Housing development					
Organisation	1241001000	Jasikan District - Jasikan Works Office of Departmental Head					
Location Code	0413100	Jasikan					

Non Financial Assets 435,000

Objective	050107	7. Develop adequate human resources and apply new technology					435,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					250,000
Output	0002	Improve the Jasikan Lorry park by Dec.2012	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	000001	Pavement of Jasikan Lorry Park	1.0	1.0	1.0		200,000

Fixed Assets							200,000
31113 Other structures							200,000
3111305 Car/Lorry Park							200,000

Activity	000002	Construction of waiting sheds at the Lorry Park at Jasikan	1.0	1.0	1.0		50,000
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Fixed Assets							50,000
31113 Other structures							50,000
3111305 Car/Lorry Park							50,000

National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					45,000
Output	0004	Improve and promote Health sector delivery by 10% by 2012	Yr.1	Yr.2	Yr.3		45,000
			1	1			
Activity	000001	Construction of Rural Clinic	1.0	1.0	1.0		45,000

Fixed Assets							45,000
31112 Non residential buildings							45,000
3111202 Clinics							45,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					140,000
Output	0003	Improve the educational infrastructure by 2012	Yr.1	Yr.2	Yr.3		140,000
			1	1			
Activity	000001	Construction of 6-Unit classroom block at Jasikan Demonstration Primary School	1.0	1.0	1.0		140,000

Fixed Assets							140,000
31112 Non residential buildings							140,000
3111205 School Buildings							140,000

Total Cost Centre 1,647,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241200000	Jasikan District - Jasikan_Budget and Rating					
Location Code	0413100	Jasikan					

Use of goods and services							7,500
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making					7,500
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					7,500
Output	0001	Update the database of the District	Yr.1	Yr.2	Yr.3		7,500
Activity	000001	Database updating for the District	1	1	0		7,500

Use of goods and services							7,500
22105	Travel - Transport						6,000
2210503	Fuel & Lubricants - Official Vehicles						4,000
2210511	Local travel cost						2,000
22107	Training - Seminars - Conferences						1,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,500
Total Cost Centre							7,500
Total Vote							3,268,426