



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**JASIKAN DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Volta Region

This 2013 Composite Budget is also available on the internet at:  
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## TABLE OF CONTENTS

### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

BACKGROUND	7
Establishment	7
<b>Vision Statement</b>	7
<b>Mission Statement</b>	7
<b>Location and Size</b>	7
<b>Population</b>	7
<b>District Assembly Structure</b>	7
Sub – District Structures	8
DISTRICT ECONOMY	9
<b>Road Transport</b>	9
<b>Energy/Power Supply</b>	9
<b>Postal Services</b>	9
<b>Telecommunication</b>	9
<b>Financial Institutions</b>	9
<b>Health</b>	
<b>Education</b>	10
<b>Distribution Of Schools By Circuits</b>	10
<b>Tourism</b>	11
<b>Agriculture</b>	
FINANCIAL PERFORMANCE	19
<b>REVENUE PERFORMANCE 2011 – 2012</b>	19
2013-2015 MTEF COMPOSITE BUDGET PROJECTION	24
CHALLENGES/CONSTRAINTS:	26
SUMMARY OF 2013 MMDA BUDGET	38
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET</b>	<b>39</b>

## **TABLES**

Table 1: There are four sub – districts as indicated below .....	8
Table 2: Distributions of Health Facilities .....	10
Table 3: Showing School Distribution .....	10
Table 4: The major economic activities are shown in the table below.....	14
Table 5: Top “10” Causes Of Morbidity in the District .....	14
Table 6: CT AND ART REPORT.....	15
Table 7:Table 10 Teacher Distribution (2009-2011).....	15
Table 8: Water Distribution in the District.....	18
Table 9: Revenue performance .....	19
Table 10: Expenditure performance .....	20
Table 11: EVENUE PROJECTIONS .....	24
Table 12: EXPENDITURE PROJECTIONS .....	24
Table 13: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET .....	25

**SECTION I: ASSEMBLYS 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
  - 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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment**

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

### **Vision Statement**

5. The 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.

### **Population**

8. The District with a total population of 59,181 is scattered over about sixty-two (62) rural communities (2010 population census ). The communities are in fact very rural with population of female, 30,039 and Male of 29,142. The relatively bigger towns are Jasikan the District Capital.

### **District Assembly Structure**

9. Jasikan District Assembly has constituted by twenty-one elected members, nine government appointees and 1 Member of Parliament representing one constituency and the District Chief Executive.

10. 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



## **DISTRICT ECONOMY**

### **Road Transport**

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

### **Energy/Power Supply**

12. Energy supply covers over 80% of the settlement in the district is evenly distributed with over 80% 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. Again there is a rural electrification programme on-going which seeks to extend power to the remaining communities.

### **Postal Services**

13. The Ghana postal services has its district office at Jasikan and 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**

14. The major Towns in the Districts- 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%.

### **Financial Institutions**

15. 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

16. 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: Distributions of Health Facilities

No.	FACILITY/STATUS	PUBLIC	PRIVATE
1.	Hospital	1	NIL
2.	Health Center	6	NIL
8.	CHPS Zone	3	NIL
10.	Static Clinic	1	NIL
11.	Clinic	1	1

## Education

### Distribution of Schools By Circuits

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

Table 3: Showing School Distribution

CIRCUIT	KG SCHOOLS		PRIMARY SCHOOLS		JHS		SHS		COLLEGE OF EDUCATION	VOCATIONAL
	PRI V	PU B	PRI V	PU B	PRI V	PU B	PRI V	PU B		
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

18. 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**

19. 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 for serving as major tourist spots. A number of festivals like Lilubodi and Banyangute Limeyi are celebrated by different traditional areas at different times as major tourism activities.

### **Agriculture**

20. 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.

21. 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 in 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.

The areas of maximum production of these crops are shown in the table below:

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, New Ayoma, Old Ayoma
Cocoyam	2,200	1,000	Ayoma
Vegetable	150	Not known	Throughout the district
Ginger	500	Not known	Throughout the district

### **Livestock**

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

### **Other Non – Traditional Crop**

23. Other non – traditional crops like ginger, blackpeper 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**

24. 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.

#### **Irrigation Potential of the District**

Identified Site	Area(Ha)	Location	Access	Recommendation and Observation
Awoma	50	5km form Bodada	2 <sup>nd</sup> class road	Great potential.Further studies and Design
Twengina	200	3km from Akaa Agric Station	Gravel road	Potential exist for dam construction. Need further studies and design
Kudje	1000	10km from Jasikan	1 <sup>st</sup> class Road	Potential for agriculture

### **Manufacturing and Processing**

25. 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- base processing set-up. 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**

26. Buying and selling accounts for the major commercial activity of 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**

27. 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 4: The major economic activities are shown in the table below.

SRNO	SECTOR	PERCENTAGE ENGAGED
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**

### **Health Analysis**

Table 5: Top "10" Causes Of Morbidity in the District

No	DISEASE	No. OF REPORTED CASES CAVERAGE	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 (Joint Pains)	3479	5.2
6.	Skin Ulcers	3312	5.0

7.	Diarrhoea	2419	3.7
8.	Amaemia	1824	2.7
9.	Home Accidents	730	1.1
10.	Acute eye infection	667	1.0

28. 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)

29. 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 (13males, 22females) including 2 children (1 male, 1 female)

#### HIV/AIDS Report

Table 6: 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.

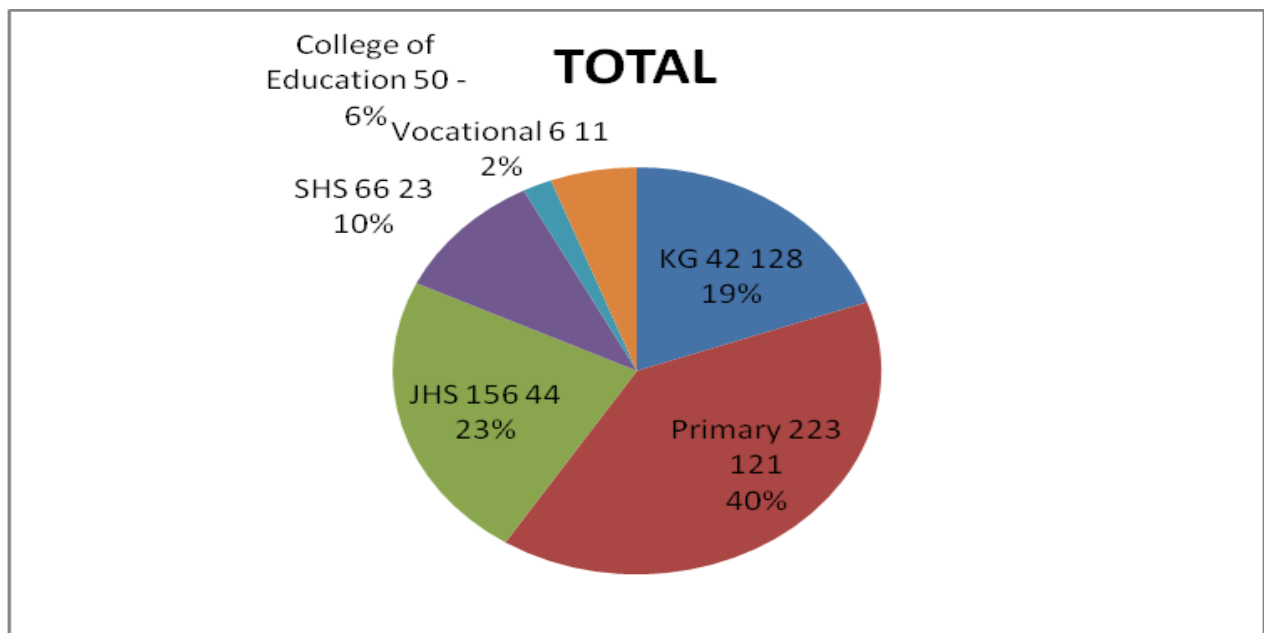
### Education Analysis

Table 7:Table 10 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 of Education	50	-	50	628	1:13

SOURCE: GES – JASIKAN



30. 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**

31. In 2010, 2011 , and 2012 a total number of 16,144 people registered as beneficiaries to the fund. Presently about 62% of the District is covered and the scheme is accessible to its registered population.

### **National Youth Employment Programme**



32. 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)**

33. 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 Provision**

**Water and Sanitation**

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

Table 8: 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.

## FINANCIAL PERFORMANCE

Table 9: Revenue performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 <sup>st</sup> December 2012						
REVENUE Items	2011 budget	Actual As at Dec. 31st, 2011	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	Ghc	Ghc	
Total IGF	138,738.00	100,870.96	105,787	93,360.69	12,426.31	88.25
GOG Transfers	150,000	93,738	150,000	188,001	38,001.00	125.33
Compensation	619,435.60	216,488.86	967,976	616,681.04	351,294.96	63.7
Goods and services	500,500	356,254	450,360	-	450,360.00	0
Assets-LSGDP	700,000	454,388.72	-	84,569.87	84,569.87	0
DACF	1,800,000	1,920,000.00	1,500,000	325,098.27	1,264,901.7	2.16
DDF	300,000	430,033	500,000	331,735.63	168,264.37	66.3
UDG						
Other donor transfers	50,000	2,789	156,500	2,100	154,400.00	1.35

### REVENUE PERFORMANCE 2011 – 2012

35. The performance of the Assembly in the area of Internal Revenue Generation (IGF) is shown in the matrix (table 1) below:

36. The category of incomes constituting the Internally Generated Fund (IGF) is derived from Rates, lands, fees & fines, licenses, rents, investments, royalties and other few sources classified as miscellaneous.
37. In fact, the Assembly is by law mandated to put in place effective and efficient arrangements to fix fees yearly and make projections to cover all potential fee payers and collect these fees.
38. Each year the Assembly indicates a budget figure which it intends to collect on the assumptions that the revenue collection machinery works effectively and that all potential payers pay the fees due them.

The matrix indicates the year, the budget figure, the actual collection and the percentage growth in revenue.

Table 10: Expenditure performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at Dec. 30th 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at June 31st, 2012	Variance	%
	GHc	GHc	GHc	
Compensation	967,976.00	616,681.04	351,294.96	63.7
Goods and services	450,360.00	-	450,360	-
Assets	1,864,960.00	940,813.68	924,146.32	50.45
<b>TOTAL</b>	<b>3,283,296.00</b>	<b>1,557,494.72</b>	<b>1,725,801.28</b>	

NB: Funds were not release from central Government for the departments Goods and services activities.

## DETAILS OF MMDA DEPARTMENTS

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at Dec. 31 <sup>th</sup> , 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	948,833.41	360,918.48	587,914.93	66.49
Goods and services	450,360	288,550.00	161,810.00	56.08
Assets	1,864,960	940,813.68	924,146.32	50.45
<b>TOTAL</b>	<b>3,264,153.41</b>	<b>1,590,282.16</b>	<b>1,673,871.25</b>	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31 Dec. 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	450,345.00	327,341.16	123,003.84	72.69
Goods and services	50,000.00	-	50,000.00	-
Assets	-	-		
<b>TOTAL</b>	<b>500,345.00</b>	<b>327,341.16</b>	<b>173,003.84</b>	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at Dec. 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	61,364.95	29,568.30	31,796.65	48.18
Goods and services	-	-	-	
Assets	-	-	-	
Total	61,364.95	29,568.30	31,796.65	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at Dec. 31th 2012				
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	109,900.50	61,569.30	48,331.20	52.02
Goods and services	-	-	-	
Assets	-	-	-	
TOTAL	109,900.50	61,569.30	48,331.20	

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 Dec. 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual	Variance	%
	Ghc	As at Dec. 31st, 2012 Ghc	Ghc	
Compensation	64,650.80	32,225.40	23,425.40	49.85
Goods and services	2,000.00	-	2,000.00	-
Assets	-	-	-	-
TOTAL	66,650.80	32,225.40	25,425.40	-

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 11: EVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	137,733.00	141,864.99	146,120.94
GOG TRANSFERS	692,180.00	712,945.40	734,333.76
COMPENSATION	1,089,785.00	1,122,478.55	1,156,152.91
GOODS AND SERVICES	-		
ASSETS	-		
DACF	1,153,593.00	1,188,200.79	1,223,846.81
DDF	431,835.00	444,790.05	458,133.75
UDG	-		
OTHER DONOR FUNDS	-		
TOTAL	3,505,126.00	3,610,279.78	3,718,588.17

NB: 3% is used for the 2014 and 2015 respectively.

## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 12: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	1,089,785.00	1,122,478.55	1,156,152.91
GOODS AND SERVICES	55,189.91	52,015.00	53,575.45
ASSETS	2,340,400.00	2,410,612.00	2,482,930.36
TOTAL	3,485,374.00	3,585,105.55	3,692,658.72



Table 13: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

		Amount GH	Commencement certificate No
Name of Department	List of projects/Activities		
	Pavement of Jasikan Lorry Park	400,000.00	
Central Administration	Construction of waiting sheds ,toll booths and Urinal	50,000.00	
Education	Construction of 6-Unit classroom block	65,000.00	
Health	Construction of CHPS zone	24,000.00	
Total		539,000.00	

NB: Certificates were not issued.

**CHALLENGES/CONSTRAINTS:**

- Inability on the part of the Central Government to release funds for goods and services to enable the decentralized department to undertake activities.
- Inadequate logistics for effective service delivery.
- Lack of co-ordination among departments.

**Key Focus of the Composite Budget**

39. 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.

<p>Thematic Area: IMPROVEMENT AND SUSTENANCE OF MACRO-ECONOMIC STABILITY</p>	<p>Focus Area: FISCAL POLICY MANAGEMENT</p>	<p>District Strategies:</p> <ul style="list-style-type: none"> <li>❖ Minimise revenue collection leakages</li> <li>❖ Computerise direct and indirect tax and nontax Revenue systems.</li> <li>❖ Reform Non-Tax mobilisation and management</li> <li>❖ Mobilise external resources from central government and other donor basis for development</li> </ul>
<p>Thematic area: ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</p>	<p>FOCUS AREA: Industrial Development</p>	<p>District Strategies:</p> <ul style="list-style-type: none"> <li>❖ Promote Public-Private Partnerships</li> <li>❖ Promote local content in industry</li> <li>❖ Encourage Technology transfer and research and development to drive industrial transformation</li> <li>❖ Decentralize industrial development to utilise the resource endowments of district</li> <li>❖ Transform the extractive industry for economic</li> </ul>

		<p>development</p> <ul style="list-style-type: none"> <li>❖ Pursue spatial and geographic industrialization</li> </ul>
<p>Thematic area:  <b>AGRICULTURAL  MODERNIZATION  AND SUSTAINABLE  NATURAL RESOURCE</b></p>	<p><b>FOCUS AREA: (A) Accelerated  Modernization of Agriculture</b>  District Strategies:</p>	<p>District Strategies:</p> <ul style="list-style-type: none"> <li>❖ Collaborate with the private sector to build capacity of individuals and companies to produce and or assemble appropriate agricultural machinery, tools, and other equipment locally.</li> <li>❖ Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease Schemes with backup spare parts for all machinery and equipment.</li> <li>❖ Develop human capacity in agricultural machinery management, operation and maintenance within the Public and private sectors.</li> <li>❖ Improve the</li> </ul>

		<p>effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development</p> <ul style="list-style-type: none"> <li>❖ Equip and enable the Agriculture Award winners and FBO's to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming</li> <li>❖ Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness</li> <li>❖ Build capacity of FBOs and Community-Based Organisations (CBOs) to</li> </ul>
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		<p>facilitate delivery of extension Services to its members.</p> <ul style="list-style-type: none"> <li>❖ Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in districts, mass communication through radio, TV, communication vans, dissemination through farmer groups.</li> </ul> <p>Promote the adoption of GAP (Good Agricultural Practices) by farmers</p>
	<p>FOCUS          AREA(B):NATURALRESOURCE          MANAGEMENT AND MINERAL          EXTRACTION          DISTRICT          STRATEGIES:(ADOPTED          FROM GSGDA)</p>	<ul style="list-style-type: none"> <li>❖ Encourage reforestation of degraded forest and off reserve areas through the Plantations Development and afforestation programmes</li> <li>❖ Introduce and enforce economic instruments for mining environmental management</li> <li>❖ Control the negative effects of mining</li> </ul>

		<p>(especially , illegal mining)</p> <ul style="list-style-type: none"> <li>❖ Improve the capacity and the operations of the small scale mining sector, reduce illegal artisanal mining</li> </ul>
<p>Thematic area:HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</p>	<p>FOCUS AREA: Education</p>	<p>DISTRICT STRATEGIES:</p> <p>Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas</p> <ul style="list-style-type: none"> <li>❖ Accelerate integration of pre-school education into the FCUBE programme</li> <li>❖ Provide uniforms in public schools in deprived Communities</li> <li>❖ Establish basic schools in all underserved communities</li> <li>❖ Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees</li> <li>❖ Expand school feeding programme progressively</li> </ul>

		to cover all deprived communities and link it to the local economy
	FOCUS AREA: Health	<p>DISTRICT STRATEGIES:</p> <ul style="list-style-type: none"> <li>❖ Accelerate implementation of CHPS strategy in under-served areas</li> <li>❖ Expand access to primary health care</li> <li>❖ Promote the consumption of balanced diet among the general population especially deprived communities</li> <li>❖ Improve financial management in the health sector</li> <li>❖ Introduce a comprehensive framework for research, monitoring, and evaluation of the health system</li> </ul>
	FOCUS AREA: Productivity and Employment	<p>DISTRICT STRATEGIES:</p> <p>Develop and implement productivity measurement and</p>



		<p>enhancement programmes for the formal and informal sectors of the economy</p> <ul style="list-style-type: none"> <li>❖ Create awareness of the need for increased productivity</li> <li>❖ Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy</li> <li>❖ Support establishment of participatory and cooperative mechanisms to enhance income and job security in the informal economy</li> <li>❖ Strengthen linkages between informal and formal economies</li> </ul>
<p>THEMATIC AREA: TRANSPARENT AND ACCOUNTABLE GOVERNANCE</p>	<p>FOCUS AREA: Local Governance and Decentralization</p>	<p>DISTRICT STRATEGIES: Review and implement the National Decentralization Policy and Strategic Plan</p> <ul style="list-style-type: none"> <li>❖ Strengthen existing sub-</li> </ul>

		<p>district structures to ensure effective operation</p> <ul style="list-style-type: none"> <li>❖ Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</li> <li>❖ Strengthen interaction between assembly members and citizens</li> <li>❖ . Integrate and Institutionalize district level planning and budgeting through participatory process at all levels</li> <li>❖ Facilitate the broadcasting on DA proceedings and activities on local FM stations</li> <li>❖ Institutionalize democratic practices in local</li> <li>❖ Implement District Composite Budgeting</li> <li>❖ . Incorporate ICT in accounting processes at</li> </ul>
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		<p>all levels</p> <ul style="list-style-type: none"> <li>❖ Build the capacity of MMDAs to implement the public expenditure management framework</li> <li>❖ Institute attractive incentive for Assembly members</li> <li>❖ Institutionalise regular meet-the-citizens session for all assembly members</li> <li>❖ Ensure the replication of DSDA II and other best practices database initiatives in all districts</li> <li>❖ Develop the capacity of the MMDAs towards effective revenue mobilisation</li> <li>❖ Revisit IGF Sources</li> <li>❖ Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management</li> <li>❖ Strengthen mechanisms</li> </ul>
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		<p>for accountability</p> <ul style="list-style-type: none"><li>❖ Strengthen the revenue bases of the DA</li><li>❖ Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders</li><li>❖ Revaluation of property rates and strengthening of tax collection system</li><li>❖ Ensure that District Assembly Accounts are externally audited</li></ul>
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## Priority Projects And Programmes For 2013 And Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>Social</b>									
Construction of 6-Unit classroom block at Jaskan				65,000			65,000	200,000	240,000
Payment of caterers under school feeding		362,000					362,000	434,400	521,280
Dual Desks supply			30,000				30,000	36,000	43,200
Best teacher award			20,000				20,000	24,000	28,800
Sponsorship of Teacher trainee and nurses	1,500		5,000				6,500	7,800	9,360
Farmers Day celebration			20,000				20,000	24,000	28,800
Construction of 5no.3-Unit classroom Block			550,000				550,000	660,000	792,000
Child Labour activities		5,000				3,000	8,000	9,600	11,520
Health education campaign/NID	1,000					10,000	11,000	13,200	15,840
Construction of 2No. WC & VC				45,000			45,000	54,000	64,800
Construction of CHPS zones				24,000			24,000	28,800	34,560
School feeding programme Kitchens construction/ Boreholes		60,000					60,000	72,000	86,400
Waste management			50,000				50,000	6,000	72,000
Maternity ward at the District Hospital						100,000	100,000	120,000	144,000
<b>SUB-TOTAL</b>	<b>2,500</b>	<b>427,000</b>	<b>675,000</b>	<b>134,000</b>		<b>113,000</b>	<b>1,351,500</b>	<b>1,837,800</b>	<b>2,205,360</b>
<b>Economic</b>									
Pavement of Lorry park at Jasikan				300,000			300,000	360,000	432,000
Support for REP	10,000					50,000	60,000	72,000	86,400
Construction of waiting sheds, Toll booths & Urinal				50,000			50,000	60,000	72,000
Spot improvement of roads			50,000				50,000	60,000	72,000
<b>SUB-TOTAL</b>	<b>10,000</b>		<b>50,000</b>	<b>350,000</b>		<b>50,000</b>	<b>460,000</b>	<b>552,000</b>	<b>662,400</b>
Administration (etc)									
Salaries		1,079,239					1,079,239		
Renovation of LGI quarters/MOFA/DDCD			50,000				50,000	60,000	72,000
Assembly complex phase I			200,000				200,000	240,000	288,000
Staff/Ass.person Development				30,000			30,000	36,000	43,200
Staff T&T	10,000		12,600				22,600	27,120	32,544
Stationery and equipments	15,000		15,000				30,000	36,000	43,200
Monitoring of projects	10,000		25,000				35,000	42,000	50,400
Consultancy services						10,000	10,000	12,000	14,400
Workshops and training of staff and Assembly persons	41,200						41,200	49,440	59,329
Purchases of Logistics and equipment		8,500					8,500	10,200	12,240
Construction of Area Council office			70,000				70,000	84,000	100,800
Strengthen of the sub-district and their 50% ceded revenue			26,000				26,000	31,200	37,440
Acquisition of land for Assembly's office			10,000				10,000	12,000	14,400
Database Establishment/layout preparation			20,000				20,000	24,000	28,800
Payment of Ex-gratia to Ex-Assembly person	20,000						20,000	24,000	28,800
Contingency	6,000		30,000				36,000	43,200	50,400
<b>SUB-TOTAL</b>	<b>102,200</b>	<b>1,087,739</b>	<b>458,600</b>	<b>30,000</b>		<b>10,000</b>	<b>1,687,539</b>	<b>2,025,047</b>	<b>2,430,056</b>

NB: The projection figures for 2014 and 2015 is based on 20%

## SUMMARY OF 2013 MMDA BUDGET

Department	Goods and Services	Assets	Compensation	Total	Funding			
					GOG	DDF	IGF	OTHER DONORS
Central Administration	477,274	1,855,126	211,932	2,544,332	1,775,099	431,500	137,733	200,000
Finance	-	-	-	-	-	-	-	-
Education, Youth and Sports (schedule 2)	-	-	-	-	-	-	-	-
Health (schedule 2)	-	-	250,225	250,225	250,225	-	-	-
Waste Management	-	-	-	-	-	-	-	-
Agriculture	29,163.08	-	382,082	411,245	411,245	-	-	26,027
Physical Planning	2,985	161.77	58,623	61,623	61,770	-	-	-
Social Welfare and Community Development	15,054	1,500	33,080	49,634	49,634	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-
Works	1,204	6,825	112,283	120,312	120,312	-	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	-	-	43,247	43,247	43,247	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Deaths	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>525,680</b>	<b>1,863,613</b>	<b>1,091,492</b>	<b>3,480,618</b>	<b>2,711,532</b>	<b>431,500</b>	<b>137,733</b>	<b>226,027</b>

**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	1,089,785		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	71,000		
030107 7. Improve institutional coordination for agriculture development	0	25,649		
030501 1. Reverse forest and land degradation	0	26,000		
050107 7. Develop adequate human resources and apply new technology	0	831,000		
050602 2. Restore spatial/land use planning system in Ghana	0	10,500		
050605 5. Promote well structured and integrated urban development	0	215,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	64,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	158,650		
060101 1. Increase equitable access to and participation in education at all levels	0	379,050		
060102 2. Improve quality of teaching and learning	0	36,000		
060103 3. Bridge gender gap in access to education	0	5,500		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	34,500		
070201 1. Ensure effective implementation of the Local Government Service Act	0	49,200		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	116,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	3,173,200	10,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	7,500		
<b>Grand Total ¢</b>	<b>3,173,200</b>	<b>3,129,334</b>	<b>43,866</b>	<b>1.40</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Jasikan</u></b>			
<b>Taxes</b>	<b>36,158.91</b>	<b>68,385.00</b>	<b>68,385.00</b>	<b>0.00</b>	<b>-68,385.00</b>	<b>0.0</b>	<b>35,600.00</b>
111 Taxes on income, property and capital gains	19,843.53	40,000.00	40,000.00	0.00	-40,000.00	0.0	10,500.00
113 Taxes on property	732.05	28,385.00	28,385.00	0.00	-28,385.00	0.0	15,100.00
114 Taxes on goods and services	15,583.33	0.00	0.00	0.00	0.00	#Num!	10,000.00
<b>Grants</b>	<b>676,671.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>3,063,667.18</b>
133 From other general government units	676,671.09	0.00	0.00	0.00	0.00	#Num!	3,063,667.18
<b>Other revenue</b>	<b>31,821.00</b>	<b>31,984.00</b>	<b>31,984.00</b>	<b>0.00</b>	<b>-31,984.00</b>	<b>0.0</b>	<b>73,933.00</b>
141 Property income [GFS]	5,873.95	4,750.00	4,750.00	0.00	-4,750.00	0.0	17,554.00
142 Sales of goods and services	23,711.05	24,214.00	24,214.00	0.00	-24,214.00	0.0	53,359.00
143 Fines, penalties, and forfeits	2,236.00	3,020.00	3,020.00	0.00	-3,020.00	0.0	3,020.00
<b><i>Grand Total</i></b>	<b>744,651.00</b>	<b>100,369.00</b>	<b>100,369.00</b>	<b>0.00</b>	<b>-100,369.00</b>	<b>0.0</b>	<b>3,173,200.18</b>



### 3-year MTEF Revenue Budget Summary

In GH¢

**Actual**                      **2013**    -    **2015**

**Revenue Item**                      **2012**                      **2013**                      **2014**                      **2015**                      **Total**

**Central Administration, Administration (Assembly Office),**

**Jasikan**

<b>Taxes</b>	<b>0.00</b>	<b>35,600.00</b>	<b>35,600.00</b>	<b>35,600.00</b>	<b>106,800.00</b>
11 Taxes on income, property and capital gains	0.00	10,500.00	10,500.00	10,500.00	31,500.00
11 Taxes on property	0.00	15,100.00	15,100.00	15,100.00	45,300.00
11 Taxes on goods and services	0.00	10,000.00	10,000.00	10,000.00	30,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,063,667.18</b>	<b>3,063,667.18</b>	<b>3,063,667.18</b>	<b>9,191,001.54</b>
13 From other general government units	0.00	3,063,667.18	3,063,667.18	3,063,667.18	9,191,001.54
<b>Other revenue</b>	<b>0.00</b>	<b>73,933.00</b>	<b>73,933.00</b>	<b>73,933.00</b>	<b>221,799.00</b>
14 Property income [GFS]	0.00	17,554.00	17,554.00	17,554.00	52,662.00
14 Sales of goods and services	0.00	53,359.00	53,359.00	53,359.00	160,077.00
14 Fines, penalties, and forfeits	0.00	3,020.00	3,020.00	3,020.00	9,060.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,173,200.18</b>	<b>3,173,200.18</b>	<b>3,173,200.18</b>	<b>9,519,600.54</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>124 01 01 000 22</b>	<b>3,173,200.18</b>	<b>100,369.00</b>	<b>0.00</b>	<b>-100,369.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070206 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 2013				
<b>Taxes on income, property and capital gains</b>	10,500.00	40,000.00	0.00	-40,000.00
1111303 Royalties, natural resource payments, rents	10,000.00	40,000.00	0.00	-40,000.00
1111401 Dividend	500.00	0.00	0.00	0.00
<b>Taxes on property</b>	15,100.00	28,385.00	0.00	-28,385.00
1131001 Basic Rates	100.00	100.00	0.00	-100.00
1131002 Property Rates	15,000.00	28,285.00	0.00	-28,285.00
<b>Taxes on goods and services</b>	10,000.00	0.00	0.00	0.00
1141104 Utility Services including Electricity	10,000.00	0.00	0.00	0.00
<b>From other general government units</b>	3,063,667.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,079,239.18	0.00	0.00	0.00
1331002 DACF - Assembly	1,048,593.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	885,835.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	17,554.00	4,750.00	0.00	-4,750.00
1412004 Sale of Building Permit Jacket	250.00	250.00	0.00	-250.00
1412007 Building Plans / Permit	3,600.00	3,600.00	0.00	-3,600.00
1412012 Other Royalties	900.00	900.00	0.00	-900.00
1415011 Other Investment Income	3,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	8,184.00	0.00	0.00	0.00
1415015 Guest Houses	1,120.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	53,359.00	24,214.00	0.00	-24,214.00
1422001 Pito / Palm Wire Sellers Tapers	440.00	240.00	0.00	-240.00
1422002 Herbalist License	100.00	0.00	0.00	0.00
1422003 Hawkers License	400.00	0.00	0.00	0.00
1422004 Pet License	50.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	970.00	970.00	0.00	-970.00
1422006 Corn / Rice / Flour Miller	480.00	0.00	0.00	0.00
1422009 Bakers License	225.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	960.00	0.00	0.00	0.00
1422012 Kiosk License	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00
1422016 Lotto Operators	40.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	600.00	0.00	-600.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	150.00	0.00	0.00	0.00
1422023 Communication Centre	120.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	50.00	50.00	0.00	-50.00
1422033 Stores	1,020.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422034 Hand Carts	30.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	80.00	0.00	0.00	0.00
1422043 Vehicle Garage	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,250.00	0.00	0.00	0.00
1422045 Commercial Houses	1,040.00	0.00	0.00	0.00
1422071 Business Providers	550.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30.00	0.00	0.00	0.00
1422074 Registration of Quarries	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	0.00	0.00	0.00
1423001 Markets	12,800.00	9,800.00	0.00	-9,800.00
1423002 Livestock / Kraals	60.00	60.00	0.00	-60.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	100.00	0.00	-100.00
1423007 Pounds	2,000.00	2,000.00	0.00	-2,000.00
1423008 Entertainment Fees	20.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	3,000.00	0.00	-3,000.00
1423011 Marriage / Divorce Registration	300.00	300.00	0.00	-300.00
1423019 Education Fees	6,994.00	6,994.00	0.00	-6,994.00
1423020 Professional Fees	12,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>3,020.00</b>	<b>3,020.00</b>	<b>0.00</b>	<b>-3,020.00</b>
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	520.00	520.00	0.00	-520.00
1430007 Lorry Park Fines	2,000.00	2,000.00	0.00	-2,000.00
<b>Grand Total</b>	<b>3,173,200.18</b>	<b>100,369.00</b>	<b>0.00</b>	<b>-100,369.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>3,173,200.18</b>			
<b>Taxes on income, property and capital gains</b>					
1111303 royalties	10,000.00	10,000.00	1	1	1
1111401 Interest on Deposit	500.00	500.00	1	1	1
<b>Taxes on property</b>					
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
<b>Taxes on goods and services</b>					
1141104 Utilities Services Providers	10,000.00	10,000.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries	1,079,239.18	1,079,239.18	1	1	1
1331002 District Assembly Common Fund	1,048,593.00	1,048,593.00	1	1	1
1331008 School Feeding Programme	447,500.00	447,500.00	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	431,835.00	431,835.00	1	1	1
<b>Property income [GFS]</b>					
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
1415015 Hotel/Guesthouses	120.00	120.00	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
<b>Sales of goods and services</b>					
1423019 education endowment fund	6,994.00	6,994.00	1	1	1
1423006 funeral/ burial permit	100.00	100.00	1	1	1
1422012 renewal of kiosk permit	100.00	100.00	1	1	1
1423001 market tolls	9,800.00	9,800.00	1	1	1
1423010 waybills/exportation	3,000.00	3,000.00	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
1422005 Chop bars/Restaurants	970.00	970.00	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
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

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2013</b>	<b>Projections</b>		
			<b>2013</b>	<b>2014</b>	<b>2015</b>
1422071 Transport services providers	550.00	550.00	1	1	1
1422016 Private Lottery	10.00	10.00	1	1	1
1422043 Vehicle Registration	500.00	500.00	1	1	1
1422011 Self-employed/Artisans	960.00	960.00	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 venders/lotto paper venders	30.00	30.00	1	1	1
1423005 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
1422075 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
<b>Fines, penalties, and forfeits</b>					
1430001 court fines	500.00	500.00	1	1	1
1430007 lorrypark tolls	2,000.00	2,000.00	1	1	1
1430006 slauhter house fees	520.00	520.00	1	1	1
<b>Grand Total</b>		3,173,200.18			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Jasikan District - Jasikan</b>		<b>896,600</b>	<b>1,610,974</b>	<b>96,760</b>	<b>525,000</b>	<b>0</b>	<b>3,129,334</b>
<b>01</b>	<b>Central Administration</b>	<b>262,600</b>	<b>610,827</b>	<b>65,240</b>	<b>156,000</b>	<b>0</b>	<b>1,094,667</b>
01	Administration (Assembly Office)	262,600	610,827	65,240	156,000	0	1,094,667
02	Sub-Metros Administration	0	0	0	0	0	0
<b>02</b>	<b>Finance</b>	<b>0</b>	<b>29,704</b>	<b>26,520</b>	<b>0</b>	<b>0</b>	<b>56,225</b>
00		0	29,704	26,520	0	0	56,225
<b>03</b>	<b>Education, Youth and Sports</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>04</b>	<b>Health</b>	<b>6,000</b>	<b>250,097</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>320,097</b>
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	6,000	250,097	0	64,000	0	320,097
03	Hospital services	0	0	0	0	0	0
<b>05</b>	<b>Waste Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06</b>	<b>Agriculture</b>	<b>30,000</b>	<b>443,731</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>478,731</b>
00		30,000	443,731	5,000	0	0	478,731
<b>07</b>	<b>Physical Planning</b>	<b>10,500</b>	<b>58,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,123</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	10,500	58,623	0	0	0	69,123
03	Parks and Gardens	0	0	0	0	0	0
<b>08</b>	<b>Social Welfare &amp; Community Development</b>	<b>28,000</b>	<b>51,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,375</b>
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	28,000	38,241	0	0	0	66,241
03	Community Development	0	13,134	0	0	0	13,134
<b>09</b>	<b>Natural Resource Conservation</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
00		26,000	0	0	0	0	26,000
<b>10</b>	<b>Works</b>	<b>526,000</b>	<b>123,371</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>954,371</b>
01	Office of Departmental Head	526,000	0	0	305,000	0	831,000
02	Public Works	0	112,829	0	0	0	112,829
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	10,542	0	0	0	10,542
05	Rural Housing	0	0	0	0	0	0
<b>11</b>	<b>Trade, Industry and Tourism</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12</b>	<b>Budget and Rating</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
00		7,500	0	0	0	0	7,500
<b>13</b>	<b>Legal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14</b>	<b>Transport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15</b>	<b>Disaster Prevention</b>	<b>0</b>	<b>43,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,247</b>
00		0	43,247	0	0	0	43,247
<b>16</b>	<b>Urban Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17</b>	<b>Birth and Death</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		48,132	394,199	394,199	398,141	398,141	1,584,680
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	5,000	5,000	5,050	5,050	20,100
204	4.Industrial Development	0	5,000	5,000	5,050	5,050	20,100
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	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
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,649	20,649	20,855	20,855	83,009
301	1. Accelerated Modernization of Agriculture	0	20,649	20,649	20,855	20,855	83,009
0301	7. Improve institutional coordination for agriculture development	0	20,649	20,649	20,855	20,855	83,009
	Use of goods and services	0	20,649	20,649	20,855	20,855	83,009
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	48,132	368,550	368,550	372,236	372,236	1,481,571
601	1. Education	46,982	362,050	362,050	365,671	365,671	1,455,441
0601	1. Increase equitable access to and participation in education at all levels	46,982	362,050	362,050	365,671	365,671	1,455,441
		46,982	0	0	0	0	0
	Other expense	0	362,050	362,050	365,671	365,671	1,455,441
615	15. Poverty and Income Inequalities Reduction	1,150	6,500	6,500	6,565	6,565	26,130
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	1,150	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	1,150	6,500	6,500	6,565	6,565	26,130
<b>Financing:IGF-Retained Sources</b>		14,447	96,760	97,050	97,728	65,903	357,441
<b>0</b>	<b>Compensation of Employees</b>	3,076	29,010	29,300	29,300	0	87,611
000	Compensation of Employees	3,076	29,010	29,300	29,300	0	87,611
0000	Compensation of Employees	3,076	29,010	29,300	29,300	0	87,611
	Compensation of employees [GFS]	3,076	29,010	29,300	29,300	0	87,611
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	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
0301	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

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	3,301	17,550	17,550	17,726	17,726	70,551
511	11. Water and Environmental Sanitation and hygiene	3,301	17,550	17,550	17,726	17,726	70,551
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	3,301	17,550	17,550	17,726	17,726	70,551
	Use of goods and services	3,301	17,550	17,550	17,726	17,726	70,551
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	6,000	6,000	6,060	6,060	24,120
601	1. Education	0	6,000	6,000	6,060	6,060	24,120
0601	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
0601	2. Improve quality of teaching and learning	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	8,070	39,200	39,200	39,592	39,592	157,584
702	2. Local Governance and Decentralization	8,070	39,200	39,200	39,592	39,592	157,584
0702	1. Ensure effective implementation of the Local Government Service Act	8,070	39,200	39,200	39,592	39,592	157,584
	Use of goods and services	8,070	39,200	39,200	39,592	39,592	157,584
<b>Financing:CF (Assembly) Sources</b>		61,674	896,600	896,600	905,566	870,216	3,568,982
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	30,000	30,000	30,300	30,300	120,600
204	4. Industrial Development	0	30,000	30,000	30,300	30,300	120,600
0204	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	20,000	20,000	20,200	20,200	80,400
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	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
0305	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>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>36,301</b>	<b>632,600</b>	<b>632,600</b>	<b>638,926</b>	<b>634,381</b>	<b>2,538,507</b>
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	<b>16,329</b>	<b>526,000</b>	<b>526,000</b>	<b>531,260</b>	<b>531,260</b>	<b>2,114,520</b>
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	<b>16,329</b>	<b>526,000</b>	<b>526,000</b>	<b>531,260</b>	<b>531,260</b>	<b>2,114,520</b>
	<b>Non Financial Assets</b>	<b>16,329</b>	<b>526,000</b>	<b>526,000</b>	<b>531,260</b>	<b>531,260</b>	<b>2,114,520</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>17,590</b>	<b>85,500</b>	<b>85,500</b>	<b>86,355</b>	<b>86,355</b>	<b>343,710</b>
<b>0506</b>	<b>2. Restore spatial/land use planning system in Ghana</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>10,605</b>	<b>10,605</b>	<b>42,210</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>10,605</b>	<b>10,605</b>	<b>42,210</b>
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	<b>17,590</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>	<b>75,750</b>	<b>301,500</b>
	<b>Use of goods and services</b>	<b>17,590</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>	<b>75,750</b>	<b>301,500</b>
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	<b>2,382</b>	<b>21,100</b>	<b>21,100</b>	<b>21,311</b>	<b>16,766</b>	<b>80,277</b>
<b>0511</b>	<b>4. Ensure the development and implementation of health education as a component of all water and sanitation programmes</b>	<b>2,382</b>	<b>21,100</b>	<b>21,100</b>	<b>21,311</b>	<b>16,766</b>	<b>80,277</b>
	<b>Use of goods and services</b>	<b>2,382</b>	<b>21,100</b>	<b>21,100</b>	<b>21,311</b>	<b>16,766</b>	<b>80,277</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>3,000</b>	<b>80,500</b>	<b>80,500</b>	<b>81,305</b>	<b>60,600</b>	<b>302,905</b>
<b>601</b>	<b>1. Education</b>	<b>500</b>	<b>52,500</b>	<b>52,500</b>	<b>53,025</b>	<b>53,025</b>	<b>211,050</b>
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>	<b>12,120</b>	<b>48,240</b>
	<b>Use of goods and services</b>	<b>500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>	<b>12,120</b>	<b>48,240</b>
<b>0601</b>	<b>2. Improve quality of teaching and learning</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>	<b>35,350</b>	<b>140,700</b>
	<b>Other expense</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>	<b>5,050</b>	<b>20,100</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>	<b>30,300</b>	<b>120,600</b>
<b>0601</b>	<b>3. Bridge gender gap in access to education</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,555</b>	<b>5,555</b>	<b>22,110</b>
	<b>Other expense</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,555</b>	<b>5,555</b>	<b>22,110</b>
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	<b>2,500</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>7,575</b>	<b>91,855</b>
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	<b>2,500</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>7,575</b>	<b>91,855</b>
	<b>Use of goods and services</b>	<b>2,500</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>	<b>7,575</b>	<b>91,855</b>

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	22,373	127,500	127,500	128,775	118,675	502,450
<b>702</b>	<b>2. Local Governance and Decentralization</b>	22,373	120,000	120,000	121,200	111,100	472,300
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	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
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	22,373	110,000	110,000	111,100	101,000	432,100
	Use of goods and services	22,373	40,000	40,000	40,400	30,300	150,700
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
<b>714</b>	<b>14. Evidence-Based Decision Making</b>	0	7,500	7,500	7,575	7,575	30,150
<b>0714</b>	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
<b>Financing:PAID SALARIES Sources</b>		0	1,060,775	1,071,383	1,071,383	0	3,203,540
<b>0</b>	<b>Compensation of Employees</b>	0	1,060,775	1,071,383	1,071,383	0	3,203,540
<b>000</b>	<b>Compensation of Employees</b>	0	1,060,775	1,071,383	1,071,383	0	3,203,540
<b>0000</b>	<b>Compensation of Employees</b>	0	1,060,775	1,071,383	1,071,383	0	3,203,540
	Compensation of employees [GFS]	0	1,060,775	1,071,383	1,071,383	0	3,203,540
<b>Financing:DACF Central Sources</b>		0	120,000	120,000	121,200	121,200	482,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	120,000	120,000	121,200	121,200	482,400
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	120,000	120,000	121,200	121,200	482,400
<b>0511</b>	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
<b>Financing:SIP Sources</b>		0	36,000	36,000	36,360	9,090	117,450
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	36,000	36,000	36,360	9,090	117,450
<b>204</b>	<b>4.Industrial Development</b>	0	36,000	36,000	36,360	9,090	117,450
<b>0204</b>	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	36,000	36,000	36,360	9,090	117,450
	Use of goods and services	0	36,000	36,000	36,360	9,090	117,450
<b>Financing:DDF Sources</b>		1,782	525,000	525,000	530,250	530,250	2,110,500

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	1,782	509,000	509,000	514,090	514,090	2,046,180
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	305,000	305,000	308,050	308,050	1,226,100
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	305,000	305,000	308,050	308,050	1,226,100
	<b>Non Financial Assets</b>	0	305,000	305,000	308,050	308,050	1,226,100
<b>506</b>	<b>6. Human Settlements Development</b>	0	140,000	140,000	141,400	141,400	562,800
<b>0506</b>	<b>5. Promote well structured and integrated urban development</b>	0	140,000	140,000	141,400	141,400	562,800
	<b>Non Financial Assets</b>	0	140,000	140,000	141,400	141,400	562,800
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	1,782	64,000	64,000	64,640	64,640	257,280
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	1,782	64,000	64,000	64,640	64,640	257,280
	<b>Non Financial Assets</b>	1,782	64,000	64,000	64,640	64,640	257,280
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	16,000	16,000	16,160	16,160	64,320
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	16,000	16,000	16,160	16,160	64,320
<b>0702</b>	<b>3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels</b>	0	6,000	6,000	6,060	6,060	24,120
	<b>Use of goods and services</b>	0	6,000	6,000	6,060	6,060	24,120
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>Grand Total</b>		126,034	3,129,334	3,140,232	3,160,628	1,994,799	11,424,993

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Jasikan District - Jasikan</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		3,075.8	1,089,785.2	1,100,683.0	1,100,683.0	3,291,151.2
<b>Sub total</b>		<b>3,075.8</b>	<b>1,089,785.2</b>	<b>1,100,683.0</b>	<b>1,100,683.0</b>	<b>3,291,151.2</b>
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
22 Use of goods and services		0.0	51,000.0	51,000.0	51,510.0	153,510.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>71,000.0</b>	<b>71,000.0</b>	<b>71,710.0</b>	<b>213,710.0</b>
030107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	25,649.0	25,649.0	25,905.5	77,203.5
<b>Sub total</b>		<b>0.0</b>	<b>25,649.0</b>	<b>25,649.0</b>	<b>25,905.5</b>	<b>77,203.5</b>
030501 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
<b>Sub total</b>		<b>0.0</b>	<b>26,000.0</b>	<b>26,000.0</b>	<b>26,260.0</b>	<b>78,260.0</b>
050107 7. Develop adequate human resources and apply new technology						
31 Non Financial Assets		16,329.0	831,000.0	831,000.0	839,310.0	2,501,310.0
<b>Sub total</b>		<b>16,329.0</b>	<b>831,000.0</b>	<b>831,000.0</b>	<b>839,310.0</b>	<b>2,501,310.0</b>
050602 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
<b>Sub total</b>		<b>0.0</b>	<b>10,500.0</b>	<b>10,500.0</b>	<b>10,605.0</b>	<b>31,605.0</b>
050605 5. Promote well structured and integrated urban development						
22 Use of goods and services		17,589.8	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
<b>Sub total</b>		<b>17,589.8</b>	<b>215,000.0</b>	<b>215,000.0</b>	<b>217,150.0</b>	<b>647,150.0</b>
051103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		1,782.0	64,000.0	64,000.0	64,640.0	192,640.0
<b>Sub total</b>		<b>1,782.0</b>	<b>64,000.0</b>	<b>64,000.0</b>	<b>64,640.0</b>	<b>192,640.0</b>
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		5,682.8	158,650.0	158,650.0	160,236.5	477,536.5
<b>Sub total</b>		<b>5,682.8</b>	<b>158,650.0</b>	<b>158,650.0</b>	<b>160,236.5</b>	<b>477,536.5</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		47,482.0	17,000.0	17,000.0	17,170.0	51,170.0
28 Other expense		0.0	362,050.0	362,050.0	365,670.5	1,089,770.5
<b>Sub total</b>		<b>47,482.0</b>	<b>379,050.0</b>	<b>379,050.0</b>	<b>382,840.5</b>	<b>1,140,940.5</b>
060102 2. Improve quality of teaching and learning						
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
<b>Sub total</b>		<b>0.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,360.0</b>	<b>108,360.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060103 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
<b>Sub total</b>		<b>0.0</b>	<b>5,500.0</b>	<b>5,500.0</b>	<b>5,555.0</b>	<b>16,555.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		3,650.0	34,500.0	34,500.0	34,845.0	103,845.0
<b>Sub total</b>		<b>3,650.0</b>	<b>34,500.0</b>	<b>34,500.0</b>	<b>34,845.0</b>	<b>103,845.0</b>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		8,070.0	49,200.0	49,200.0	49,692.0	148,092.0
<b>Sub total</b>		<b>8,070.0</b>	<b>49,200.0</b>	<b>49,200.0</b>	<b>49,692.0</b>	<b>148,092.0</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		22,373.0	46,000.0	46,000.0	46,460.0	138,460.0
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
<b>Sub total</b>		<b>22,373.0</b>	<b>116,000.0</b>	<b>116,000.0</b>	<b>117,160.0</b>	<b>349,160.0</b>
070206 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
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
071401 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
<b>Sub total</b>		<b>0.0</b>	<b>7,500.0</b>	<b>7,500.0</b>	<b>7,575.0</b>	<b>22,575.0</b>
<b>Total</b>		<b>126,034.4</b>	<b>3,129,334.2</b>	<b>3,140,232.0</b>	<b>3,160,627.5</b>	<b>9,430,193.7</b>

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	126,034	126,034	126,034	3,129,334	3,140,232	3,160,628
<b>Financing:Central GoG Sources</b>	<b>48,132</b>	<b>48,132</b>	<b>48,132</b>	<b>394,199</b>	<b>394,199</b>	<b>398,141</b>
<b>22 Use of goods and services</b>	<b>48,132</b>	<b>48,132</b>	<b>48,132</b>	<b>32,149</b>	<b>32,149</b>	<b>32,470</b>
221 Use of goods and services	48,132	48,132	48,132	32,149	32,149	32,470
22101 Materials - Office Supplies	48,132	48,132	48,132	5,660	5,660	5,717
22102 Utilities	0	0	0	2,789	2,789	2,817
22104 Rentals	0	0	0	9,240	9,240	9,332
22105 Travel - Transport	0	0	0	7,960	7,960	8,040
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,050</b>	<b>362,050</b>	<b>365,671</b>
282 Miscellaneous other expense	0	0	0	362,050	362,050	365,671
28210 General Expenses	0	0	0	362,050	362,050	365,671
<b>Financing:IGF-Retained Sources</b>	<b>14,447</b>	<b>14,447</b>	<b>14,447</b>	<b>96,760</b>	<b>97,050</b>	<b>97,728</b>
<b>21 Compensation of employees [GFS]</b>	<b>3,076</b>	<b>3,076</b>	<b>3,076</b>	<b>29,010</b>	<b>29,300</b>	<b>29,300</b>
211 Wages and Salaries	3,076	3,076	3,076	29,010	29,300	29,300
21110 Established Position	2,408	2,408	2,408	21,732	21,950	21,950
21111 Non Established Position	566	566	566	2,490	2,515	2,515
21112 Other Allowances	102	102	102	4,788	4,836	4,836
<b>22 Use of goods and services</b>	<b>11,371</b>	<b>11,371</b>	<b>11,371</b>	<b>66,750</b>	<b>66,750</b>	<b>67,418</b>
221 Use of goods and services	11,371	11,371	11,371	66,750	66,750	67,418
22101 Materials - Office Supplies	2,842	2,842	2,842	20,300	20,300	20,503
22105 Travel - Transport	8,529	8,529	8,529	37,450	37,450	37,825
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
311 Fixed Assets	0	0	0	1,000	1,000	1,010
31112 Non residential buildings	0	0	0	1,000	1,000	1,010
<b>Financing:CF (Assembly) Sources</b>	<b>61,674</b>	<b>61,674</b>	<b>61,674</b>	<b>896,600</b>	<b>896,600</b>	<b>905,566</b>
<b>22 Use of goods and services</b>	<b>45,345</b>	<b>45,345</b>	<b>45,345</b>	<b>240,100</b>	<b>240,100</b>	<b>242,501</b>
221 Use of goods and services	45,345	45,345	45,345	240,100	240,100	242,501
22101 Materials - Office Supplies	17,112	17,112	17,112	46,000	46,000	46,460
22102 Utilities	6,910	6,910	6,910	7,500	7,500	7,575
22105 Travel - Transport	14,323	14,323	14,323	88,100	88,100	88,981
22106 Repairs - Maintenance	500	500	500	7,000	7,000	7,070
22107 Training - Seminars - Conferences	6,500	6,500	6,500	71,500	71,500	72,215
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,500</b>	<b>30,500</b>	<b>30,805</b>
282 Miscellaneous other expense	0	0	0	30,500	30,500	30,805
28210 General Expenses	0	0	0	30,500	30,500	30,805
<b>31 Non Financial Assets</b>	<b>16,329</b>	<b>16,329</b>	<b>16,329</b>	<b>626,000</b>	<b>626,000</b>	<b>632,260</b>
311 Fixed Assets	16,329	16,329	16,329	566,000	566,000	571,660
31111 Dwellings	16,329	16,329	16,329	136,000	136,000	137,360
31112 Non residential buildings	0	0	0	430,000	430,000	434,300
312 Inventories	0	0	0	60,000	60,000	60,600
31222 Work - progress	0	0	0	60,000	60,000	60,600
<b>Financing:PAID SALARIES Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,775</b>	<b>1,071,383</b>	<b>1,071,383</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,060,775	1,071,383	1,071,383
211 Wages and Salaries	0	0	0	1,060,775	1,071,383	1,071,383
21110 Established Position	0	0	0	1,060,775	1,071,383	1,071,383
<b>Financing:DACF Central Sources</b>	0	0	0	120,000	120,000	121,200
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
<b>Financing:SIP Sources</b>	0	0	0	36,000	36,000	36,360
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
<b>Financing:DDF Sources</b>	1,782	1,782	1,782	525,000	525,000	530,250
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	1,782	1,782	1,782	509,000	509,000	514,090
311 Fixed Assets	1,782	1,782	1,782	509,000	509,000	514,090
31112 Non residential buildings	0	0	0	155,000	155,000	156,550
31113 Other structures	1,782	1,782	1,782	354,000	354,000	357,540
<b>Grand Total</b>	126,034	126,034	126,034	3,129,334	3,140,232	3,160,628

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Jasikan District - Jasikan	0	664,799	626,000	1,290,799	29,010	66,750	1,000	96,760	120,000	36,000	0	0	0	16,000	509,000	525,000	3,009,334
Central Administration	0	524,650	100,000	624,650	2,490	61,750	1,000	65,240	120,000	0	0	0	0	16,000	140,000	156,000	974,667
Administration (Assembly Office)	0	524,650	100,000	624,650	2,490	61,750	1,000	65,240	120,000	0	0	0	0	16,000	140,000	156,000	974,667
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	26,520	0	0	26,520	0	0	0	0	0	0	0	0	56,225
	0	0	0	0	26,520	0	0	26,520	0	0	0	0	0	0	0	0	56,225
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	64,000	64,000	320,097
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	64,000	64,000	320,097
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	0	55,649	0	55,649	0	5,000	0	5,000	0	36,000	0	0	0	0	0	0	478,731
	0	55,649	0	55,649	0	5,000	0	5,000	0	36,000	0	0	0	0	0	0	478,731
Physical Planning	0	10,500	0	10,500	0	0	0	0	0	0	0	0	0	0	0	0	69,123
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	69,123
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	34,500	0	34,500	0	0	0	0	0	0	0	0	0	0	0	0	79,375
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	34,500	0	34,500	0	0	0	0	0	0	0	0	0	0	0	0	66,241
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,134
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	526,000	526,000	0	0	0	0	0	0	0	0	0	0	305,000	305,000	954,371
Office of Departmental Head	0	0	526,000	526,000	0	0	0	0	0	0	0	0	0	0	305,000	305,000	831,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	112,829
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	10,542
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	43,247
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	43,247
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, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			362,050
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101000	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_				
Location Code	0413100	Jasikan				
<b>Other expense</b>						<b>362,050</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				362,050
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				362,050
Output	0001	Provision and expansion of school feeding programme	Yr.1	Yr.2	Yr.3	362,050
			1	1	1	
Activity	000001	Expansion of school feeding for 15 schools	1.0	1.0	1.0	362,050
Miscellaneous other expense						362,050
28210 General Expenses						362,050
2821002 Professional fees						362,050

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 002	IGF-Retained	<b>Total By Funding</b>			65,240
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101000	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)				
Location Code	0413100	Jasikan				
<b>Compensation of employees [GFS]</b>						<b>2,490</b>
Objective	000000	Compensation of Employees				2,490
National Strategy	0000000	Compensation of Employees				2,490
Output	0000		Yr.1	Yr.2	Yr.3	2,490
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,490
Wages and Salaries						2,490
21111 Non Established Position						2,490
2111102 Monthly paid & casual labour						2,490
<b>Use of goods and services</b>						<b>61,750</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				17,550
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				17,550
Output	0001	Health education campaign and sensitization	Yr.1	Yr.2	Yr.3	7,050
			1	1	1	
Activity	000001	Training of teachers on importance of Health education	1.0	1.0	1.0	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	10,500
			1	1	1	
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	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
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
			1	1	1	
Activity	000001	To organise 2 fundraising activity	1.0	1.0	1.0	700
Use of goods and services						700

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

**2013**

	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
			1	1	1				
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				
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	070201	1. Ensure effective implementation of the Local Government Service Act							39,200
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system							29,200
Output	0001	Educate and sensitize the workers on the Act	Yr.1	Yr.2	Yr.3				29,200
			1	1	0				
Activity	000001	Workshop expenses for workers on the effective of the Act	1.0	1.0	1.0				29,200
		Use of goods and services							29,200
	22101	Materials - Office Supplies							2,700
	2210113	Feeding Cost							2,700
	22105	Travel - Transport							25,000
	2210509	Other Travel & Transportation							25,000
	22107	Training - Seminars - Conferences							1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,500
National Strategy	2010304	3.4 Secure emerging market level competitiveness							10,000
Output	0001	Educate and sensitize the workers on the Act	Yr.1	Yr.2	Yr.3				10,000
			1	1	0				
Activity	000002	Staff T&T and night Allowance	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210509	Other Travel & Transportation							5,000
	2210510	Night allowances							5,000
<b>Non Financial Assets</b>									<b>1,000</b>
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,2013	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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>			262,600	
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			152,100	
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.2013			Yr.1	Yr.2	Yr.3			75,000	
				1	1	1					
Activity	000001	Township road reshaping			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									15,100
National Strategy	3010510	5.10 Increase the awareness on food safety and public health									15,100
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			12,600	
				1	1	1					
Activity	000001	Purchase and supply of borehole			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	
Activity	000003	Monitoring and evaluation of the impact of the education			1.0	1.0	1.0			8,000	
Use of goods and services										8,000	
	22105	Travel - Transport								8,000	
	2210503	Fuel & Lubricants - Official Vehicles								8,000	
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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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
		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	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system				10,000
Output	0001	Educate and sensitize the workers on the Act	Yr.1	Yr.2	Yr.3	10,000
			1	1	0	
Activity	000001	Workshop expenses for workers on the effective of the Act	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,000
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 and national celebration	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
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises				20,000
Output	0001	Strengthen Sub district structures	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	train sub-committees	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
						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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0004	To motivate best teacher and introduce an award system by October,2013	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
<b>Non Financial Assets</b>						<b>100,000</b>
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,2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
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				70,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				70,000
Output	0001	Strengthen Sub district structures	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Construct Area Council office	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31112	Non residential buildings				70,000
	3111204	Office Buildings				70,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 006	PAID SALARIES				<b>Total By Funding</b> 128,777
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1240101000	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)				
Location Code	0413100	Jasikan				
<b>Compensation of employees [GFS]</b>						<b>128,777</b>
Objective	000000	Compensation of Employees				128,777
National Strategy	0000000	Compensation of Employees				128,777
Output	0000		Yr.1	Yr.2	Yr.3	128,777
			0	0	0	
Activity	000000		0.0	0.0	0.0	128,777
		Wages and Salaries				128,777
	21110	Established Position				128,777
	2111001	Established Post				128,777

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   017	DACF Central				<i>Total By Funding</i>	120,000
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	120,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						120,000
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						120,000
Output	0001	Health education campaign and sensitization	Yr.1	Yr.2	Yr.3		120,000	
			1	1	1			
Activity	000001	Training of teachers on importance of Health education	1.0	1.0	1.0		120,000	
Use of goods and services								120,000
22101 Materials - Office Supplies								120,000
2210102 Office Facilities, Supplies & Accessories								20,000
2210111 Other Office Materials and Consumables								100,000



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   951	DDF	<b>Total By Funding</b>		156,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1240101000	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)			
Location Code	0413100	Jasikan			
<b>Use of goods and services</b>					<b>16,000</b>
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
			1	1	1
Activity	000003	train sub-committees	1.0	1.0	1.0
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 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	public education	1.0	1.0	1.0
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
<b>Non Financial Assets</b>					<b>140,000</b>
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.2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Township road reshaping	1.0	1.0	1.0
Fixed Assets					140,000
31113 Other structures					140,000
3111301 Roads					140,000
<b>Total Cost Centre</b>					<b>1,094,667</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 26,520
Organisation	1240200000	Jasikan District - Jasikan_Finance						
Location Code	0413100	Jasikan						

<b>Compensation of employees [GFS]</b>								<b>26,520</b>
Objective	000000	Compensation of Employees						26,520
National Strategy	0000000	Compensation of Employees						26,520
Output	0000				Yr.1	Yr.2	Yr.3	26,520
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,520

Wages and Salaries								26,520
21110	Established Position							21,732
2111001	Established Post							21,732
21112	Other Allowances							4,788
2111225	Commissions							4,788

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						
Function Code	70112	Financial & fiscal affairs (CS)						<b>Total By Funding</b> 29,704
Organisation	1240200000	Jasikan District - Jasikan_Finance						
Location Code	0413100	Jasikan						

<b>Compensation of employees [GFS]</b>								<b>29,704</b>
Objective	000000	Compensation of Employees						29,704
National Strategy	0000000	Compensation of Employees						29,704
Output	0000				Yr.1	Yr.2	Yr.3	29,704
					0	0	0	
Activity	000000				0.0	0.0	0.0	29,704

Wages and Salaries								29,704
21110	Established Position							29,704
2111001	Established Post							29,704

**Total Cost Centre** 56,225

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					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						6,000
			Yr.1	Yr.2	Yr.3			
			1	1	0			
Activity	000001	Health education campaign	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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>					250,097
Function Code	70740	Public health services						
Organisation	1240402000	Jasikan District - Jasikan_Health_Environmental Health Unit						
Location Code	0413100	Jasikan						

**Compensation of employees [GFS] 250,097**

Objective	000000	Compensation of Employees						250,097
National Strategy	0000000	Compensation of Employees						250,097
Output	0000							250,097
			Yr.1	Yr.2	Yr.3			
			0	0	0			
Activity	000000		0.0	0.0	0.0			250,097

Wages and Salaries								250,097
21110		Established Position						250,097
2111001		Established Post						250,097

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					64,000
Function Code	70740	Public health services						
Organisation	1240402000	Jasikan District - Jasikan_Health_Environmental Health Unit						
Location Code	0413100	Jasikan						

**Non Financial Assets 64,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						64,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						64,000
Output	0001	Construct 3 No.10-seater vault chamber						64,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of vault chambers	1.0	1.0	1.0			64,000

Fixed Assets								64,000
31113		Other structures						64,000
3111303		Toilets						64,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 320,097

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<b>Total By Funding</b>			25,649
Function Code	70421	Agriculture cs				
Organisation	124060000	Jasikan District - Jasikan_Agriculture				
Location Code	0413100	Jasikan				
<b>Use of goods and services</b>						<b>25,649</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				5,000
National Strategy	2030102	1.2 Enhance access to affordable credit				2,000
Output	0003	Provides credit facility for farmers	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Provision of credit facilities	1	1	0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				3,000
Output	0004	The spraying of cocoa farms for the farmers	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Mass cocoa spraying exercise	1	1	0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210105 Drugs						3,000
Objective	030107	7. Improve institutional coordination for agriculture development				20,649
National Strategy	2010107	1.6 Ensure transparent legal, institutional and regulatory environment				17,860
Output	0002	To strengthen the administrative set up of the office	Yr.1	Yr.2	Yr.3	17,860
Activity	000002	Local Hotel Accommodation	1	1	1	3,300
Use of goods and services						3,300
22104 Rentals						3,300
2210404 Hotel Accommodations						3,300
Activity	000003	Staff T&T and other travel allowance	1.0	1.0	1.0	3,960
Use of goods and services						3,960
22105 Travel - Transport						3,960
2210503 Fuel & Lubricants - Official Vehicles						3,960
Activity	000004	Repairs,maintenance and other charges	1.0	1.0	1.0	5,940
Use of goods and services						5,940
22104 Rentals						5,940
2210401 Office Accommodations						5,940
Activity	000005	Printed materials and stationery	1.0	1.0	1.0	660
Use of goods and services						660
22101 Materials - Office Supplies						660
2210101 Printed Material & Stationery						660
Activity	000006	maintenance of office vehicle	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	2060107	1.7 Promote coordination among key MDAs on the development of the Creative Industry					2,789
Output	0002	To strengthen the administrative set up of the office	Yr.1	Yr.2	Yr.3		2,789
			1	1	1		
Activity	000001	payment for utilities bills	1.0	1.0	1.0		2,789

Use of goods and services							2,789
22102 Utilities							2,789
2210201 Electricity charges							1,320
2210202 Water							1,069
2210203 Telecommunications							300
2210204 Postal Charges							100

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70421	Agriculture cs					
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	Yr.1	Yr.2	Yr.3		5,000
			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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70421	Agriculture cs						
Organisation	1240600000	Jasikan District - Jasikan_Agriculture						
Location Code	0413100	Jasikan						

**Use of goods and services** 10,000

Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						10,000
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 distribution of cocoa seedlings to farmers	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Distribution of seedlings to farmers	1	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			20,000
Activity	000001	Farmers celebration	1	2	0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821022	National Awards							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 382,082
Function Code	70421	Agriculture cs						
Organisation	1240600000	Jasikan District - Jasikan_Agriculture						
Location Code	0413100	Jasikan						

**Compensation of employees [GFS]** 382,082

Objective	000000	Compensation of Employees						382,082
National Strategy	0000000	Compensation of Employees						382,082
Output	0000		Yr.1	Yr.2	Yr.3			382,082
Activity	000000		0	0	0			382,082

Wages and Salaries								382,082
21110	Established Position							382,082
2111001	Established Post							382,082

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   020	SIP		<i>Total By Funding</i>			36,000	
Function Code	70421	Agriculture cs						
Organisation	1240600000	Jasikan District - Jasikan_Agriculture						
Location Code	0413100	Jasikan						
<b>Use of goods and services</b>								<b>36,000</b>
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments					36,000	
National Strategy	3050108	1.8 Apply appropriate agricultural intensification techniques to reduce forest land clearance					36,000	
Output	0001	Improvement and promotion of block farming		Yr.1	Yr.2	Yr.3	36,000	
Activity	000001	To promote block farming of rice		1	1	0	36,000	
Use of goods and services							36,000	
22101 Materials - Office Supplies							36,000	
2210117 Teaching & Learning Materials							36,000	
<b>Total Cost Centre</b>								<b>478,731</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b>
Organisation	1240702000	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_						10,500
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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b>
Organisation	1240702000	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_						58,623
Location Code	0413100	Jasikan						

**Compensation of employees [GFS]** 58,623

Objective	000000	Compensation of Employees						58,623
National Strategy	0000000	Compensation of Employees						58,623
Output	0000		Yr.1	Yr.2	Yr.3			58,623
Activity	000000		0	0	0			58,623

Wages and Salaries								58,623
21110	Established Position							58,623
2111001	Established Post							58,623

**Total Cost Centre** 69,123

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					6,500
Function Code	71040	Family and children						
Organisation	1240802000	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_						
Location Code	0413100	Jasikan						

**Use of goods and services 6,500**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,500
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism						6,500
Output	0003	Support for PLWHA in the District	Yr.1	Yr.2	Yr.3			6,500
			1	1	1			
Activity	000001	support for M-shap programme	1.0	1.0	1.0			6,500

Use of goods and services								6,500
22101	Materials - Office Supplies							2,000
2210105	Drugs							2,000
22107	Training - Seminars - Conferences							4,500
2210701	Training Materials							4,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					28,000
Function Code	71040	Family and children						
Organisation	1240802000	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_						
Location Code	0413100	Jasikan						

**Use of goods and services 28,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						28,000
National Strategy	2010204	2.4 Guarantee and protect security of investment as well as personal security						12,000
Output	0001	Expand and promote the LEAP activities	Yr.1	Yr.2	Yr.3			12,000
			1	1	0			
Activity	000001	To intensify the LEAP programme	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22105	Travel - Transport							6,000
2210503	Fuel & Lubricants - Official Vehicles							6,000
22107	Training - Seminars - Conferences							6,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000

National Strategy	2010603	6.3 Promote deeper and wider application of local content law						16,000
Output	0002	Education and sensitization on the worst form of child labour	Yr.1	Yr.2	Yr.3			16,000
			1	1	0			
Activity	000001	Child labour education campaign and sensitization	1.0	1.0	1.0			16,000

Use of goods and services								16,000
22105	Travel - Transport							4,000
2210503	Fuel & Lubricants - Official Vehicles							4,000
22107	Training - Seminars - Conferences							12,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							12,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>		31,741
Function Code	71040	Family and children			
Organisation	1240802000	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_			
Location Code	0413100	Jasikan			
<b>Compensation of employees [GFS]</b>					<b>31,741</b>
Objective	000000	Compensation of Employees			31,741
National Strategy	0000000	Compensation of Employees			31,741
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					31,741
	21110	Established Position			31,741
	2111001	Established Post			31,741
<b>Total Cost Centre</b>					<b>66,241</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 006	PAID SALARIES			<i>Total By Funding</i> 13,134	
Function Code	70620	Community Development				
Organisation	1240803000	Jasikan District - Jasikan_Social Welfare & Community Development_Community Development				
Location Code	0413100	Jasikan				
<b>Compensation of employees [GFS]</b>					<b>13,134</b>	
Objective	000000	Compensation of Employees			13,134	
National Strategy	0000000	Compensation of Employees			13,134	
Output	0000		Yr.1	Yr.2	Yr.3	13,134
			0	0	0	
Activity	000000		0.0	0.0	0.0	13,134
Wages and Salaries					13,134	
21110 Established Position					13,134	
2111001 Established Post					13,134	
<b>Total Cost Centre</b>					<b>13,134</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   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						
<b>Use of goods and services</b>								<b>26,000</b>
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
				2	3	0		
Activity	000001	Reafforestation programme		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
				4	2	0		
Activity	000001	Workshop on importance of protecting the Forest zone		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
<b>Total Cost Centre</b>								<b>26,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)				<b>Total By Funding</b>	<b>526,000</b>
Function Code	70610	Housing development					
Organisation	1241001000	Jasikan District - Jasikan_Works_Office of Departmental Head					
Location Code	0413100	Jasikan					

**Non Financial Assets 526,000**

Objective	050107	7. Develop adequate human resources and apply new technology					<b>526,000</b>
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					<b>136,000</b>
Output	0001	improve upon staff accommodation in the District by 2013	Yr.1	Yr.2	Yr.3		<b>136,000</b>
Activity	000002	Renovation of DDCD/ACPO'S quarter	1	1	1		<b>36,000</b>
		Fixed Assets					<b>36,000</b>
		31111 Dwellings					<b>36,000</b>
		3111103 Bungalows/Palace					<b>36,000</b>
Activity	000003	Renovation of LGI's Quarter	1.0	1.0	1.0		<b>25,000</b>
		Fixed Assets					<b>25,000</b>
		31111 Dwellings					<b>25,000</b>
		3111103 Bungalows/Palace					<b>25,000</b>
Activity	000004	Rehabilitation of towns straightlights	1.0	1.0	1.0		<b>45,000</b>
		Fixed Assets					<b>45,000</b>
		31111 Dwellings					<b>45,000</b>
		3111103 Bungalows/Palace					<b>45,000</b>
Activity	000005	Renovation of Agric. Directors quarter	1.0	1.0	1.0		<b>30,000</b>
		Fixed Assets					<b>30,000</b>
		31111 Dwellings					<b>30,000</b>
		3111103 Bungalows/Palace					<b>30,000</b>
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction					<b>60,000</b>
Output	0001	improve upon staff accommodation in the District by 2013	Yr.1	Yr.2	Yr.3		<b>60,000</b>
Activity	000007	Construction of Kitchen for school feeding beneficiary communities	1	1	1		<b>60,000</b>
		Inventories					<b>60,000</b>
		31222 Work - progress					<b>60,000</b>
		3122216 WIP-School Buildings					<b>60,000</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					<b>330,000</b>
Output	0003	improve the educational infrastructure by 2013	Yr.1	Yr.2	Yr.3		<b>330,000</b>
Activity	000001	Construction of 5no.3-Unit classroom block for Pre- Schools	1.0	1.0	1.0		<b>330,000</b>
		Fixed Assets					<b>330,000</b>
		31112 Non residential buildings					<b>330,000</b>
		3111205 School Buildings					<b>330,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 305,000
Function Code	70610	Housing development						
Organisation	1241001000	Jasikan District - Jasikan_Works_Office of Departmental Head_						
Location Code	0413100	Jasikan						

**Non Financial Assets** 305,000

Objective	050107	7. Develop adequate human resources and apply new technology						305,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						150,000
Output	0002	Improve the Jasikan Lorry park by Dec.2013	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	Pavement of Jasikan Lorry Park	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111305	Car/Lorry Park							100,000

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
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Output	0004	Improve and promote Health sector delivery by 10% by 2013	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Construction of Rural Clinic	1	1	1			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						110,000
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Output	0003	Improve the educational infrastructure by 2013	Yr.1	Yr.2	Yr.3			110,000
Activity	000001	Construction of 5no.3-Unit classroom block for Pre- Schools	1	1	1			110,000

Fixed Assets								110,000
31112	Non residential buildings							110,000
3111205	School Buildings							110,000

**Total Cost Centre** 831,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES			<i>Total By Funding</i> 112,829
Function Code	70610	Housing development			
Organisation	1241002000	Jasikan District - Jasikan_Works_Public Works_			
Location Code	0413100	Jasikan			
<b>Compensation of employees [GFS]</b>					<b>112,829</b>
Objective	000000	Compensation of Employees			112,829
National Strategy	0000000	Compensation of Employees			112,829
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					112,829
21110 Established Position					112,829
2111001 Established Post					112,829
<b>Total Cost Centre</b>					<b>112,829</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES			<i>Total By Funding</i> 10,542
Function Code	70451	Road transport			
Organisation	1241004000	Jasikan District - Jasikan_Works_Feeder Roads			
Location Code	0413100	Jasikan			
<b>Compensation of employees [GFS]</b>					<b>10,542</b>
Objective	000000	Compensation of Employees			10,542
National Strategy	0000000	Compensation of Employees			10,542
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					10,542
	21110	Established Position			10,542
	2111001	Established Post			10,542
<b>Total Cost Centre</b>					<b>10,542</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07   004	CF (Assembly)				<i>Total By Funding</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241200000	Jasikan District - Jasikan_Budget and Rating					
Location Code	0413100	Jasikan					

<b>Use of goods and services</b>							<b>7,500</b>
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
			1	1	0		
Activity	000001	Database updating for the District	1.0	1.0	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
<b>Total Cost Centre</b>							<b>7,500</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES			<i>Total By Funding</i> 43,247
Function Code	70360	Public order and safety n.e.c			
Organisation	1241500000	Jasikan District - Jasikan_Disaster Prevention			
Location Code	0413100	Jasikan			
<b>Compensation of employees [GFS]</b>					<b>43,247</b>
Objective	000000	Compensation of Employees			43,247
National Strategy	0000000	Compensation of Employees			43,247
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					43,247
	21110	Established Position			43,247
	2111001	Established Post			43,247
<b>Total Cost Centre</b>					<b>43,247</b>
<b>Total Vote</b>					<b>3,129,334</b>