



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JASIKAN DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	5
BACKGROUND	6
The District Assembly	6
Location and Size	6
Population	6
Mission Statement	7
Vision.....	7
Broad Sectorial Goals	7
Strategies	7
STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION	9
A. Financial Performance	9
Revenue performance	9
Expenditure performance	10
Details of MMDA Departments	10
Non-Financial Performance (Assets)	15
2014-20116 MTEF Composite Budget Projections	17
Commitments of the Assembly	18
Summary of Commitments Included In the 2013 Budget	18
Priority Projects and Programmes 2014.....	18
JUSTIFICATION OF 2014 BUDGET	22
CHALLENGES AND CONSTRAINTS	23
JUSTIFICATIONS	23

List of Tables

Table 1:Sub-structures.....	6
Table 2: Health facilities.....	8
Table 3: School distribution.....	9
Table 4: Areas of maximum production.....	10
Table 5: Irrigation potentials.....	11
Table 6: Major economic activities.....	13
Table 7: Causes of morbidity.....	13
Table 8: Health report.....	13
Table 9: teacher distribution.....	14
Table 10: Water distribution.....	14
Table 11: Revenue Performance for the District Assembly	17
Table 12: Expenditure Performance for the Assembly	18
Table 13: Status of 2013 Budget Implementation - Central Administration.....	19
Table 14: Status of 2013 Budget Implementation - Department of Agriculture	19

Table 15: Status of 2013 Budget Implementation - Department Of Social Welfare And Community Development	20
Table 16: Status of 2013 Budget Implementation - Physical Planning	21
Table 17: Status of 2013 Budget Implementation - Disaster Prevention	21
Table 18: Status of 2013 key projects and programme,outcome/output.....	23
Table 19: Broad sectoral policy objectives.....	24
Table 20: Priority Projects 2014 and Corresponding Cost	27
Table 21: Summary of 2014 MMDA Budgets	31

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

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 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan from the 2014-2017 DMTDP which is aligned to National Policy Development Framework.

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 sqkms. 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, Okadjakrom, New Ayoma, Kute and Bodada

District Assembly Structure

9. Jasikan District Assembly is made up of 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
BuemNtete	Area Council	Bodada
BuemKator	Area Council	New Ayoma

The table 1 shows the four sub-structures of the Jasikan District and currently, the District have one town council, and three area councils that helps the central administration in its policy implementation at the local level.

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 ong-oing which seeks to extend power to the remaining communities.

Postal Services

13. The Ghana postal services has it 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

The table 2 shows the number of health facilities and their status in the Jasikan District and it is interesting to know that the District can only boast of one private clinic and the accessibility to these facilities is a problem due to bad nature of the road networks in the district.

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
	PRIV	PUB	PRIV	PUB	PRIV	PUB	PRIV	PUB		
JASIKAN	7	10	2	9	2	6	-	1	1	-
OKADJAKROM	2	14	2	9	2	5	-	1	-	-
ATONKOR	3	7	1	12	1	5	-	-	-	-
BODADA	2	11	1	12	1	5	-	-	-	-
KUTE	1	16	6	1	4	-	-	-	-	-
NEW AYOMA	1	11	1	8	2	7	1	1	-	1
TOTAL	16	69	13	51	12	28	1	3	1	1

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 KetsiNkwanta, which have the potential for serving as major tourist spots. A number of festivals like Lilubodi and BanyanguteLimeyi 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:

Table 4

CROP TYPE	AREA UNDER CULTIVATION (HECTARE)	METRIC TONNES	AREA OF MAXIMUM PRODUCTION
Maize	1,200	1,800	Bodada,Okadjakrom,Atakrom
Rice	900	3,600	Kudje,Bodada,Nsuta,Jasikan,Teteman
Cassava	2,500	47,500	Guaman,Atakorm,Kudje
Plantain	1,500	9,450	Takrabe,Bodada,Nsuta,Kudje,Guaman,Aboab,NewAyoma,OldAyoma
Cocoyam	2,200	1,000	Ayoma
Vegetable	150	Not known	Throughout the district
Ginger	500	Not known	Throughout the district

Livestock

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

Table.5

Identified Site	Area(Ha)	Location	Access	Recommendation and Observation
Awoma	50	5km form Bodada	2 nd class road	Great potential.Further studies and Design
Twengina	200	3km from AkaaAgric Station	Gravel road	Potential exist for dam construction. Need further studies and design
Kudje	1000	10km from Jasikan	1 st 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 6: 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 7: 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.

29. People Living with HIV/AIDS (PLWHA)
30. HIV/AIDS status testing and reporting is gradually picking up at the Counseling Centre located at the Jasikan Hospital. There are presently about 100 persons on Anti-Retroviral drugs (43males, 55females) including 2 children (1 male, 1 female)

HIV/AIDS Report

Table 8: 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.

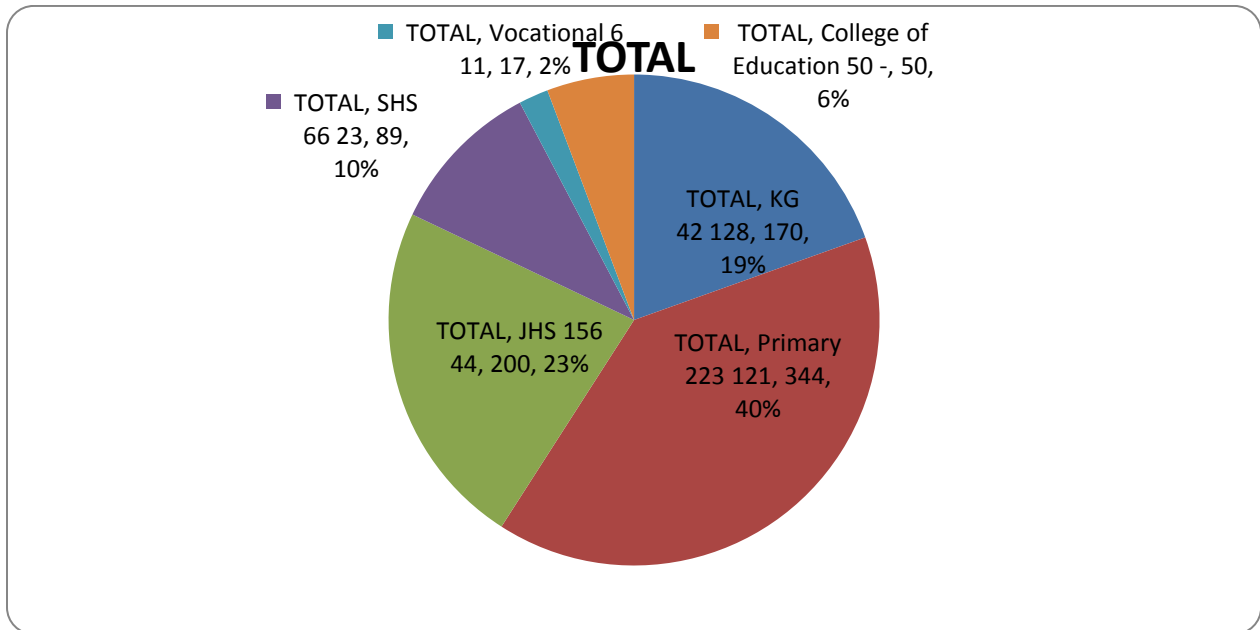
Education Analysis

Table 9:Table 10 Teacher Distribution (2011-2013)

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

Figure 1.



31. 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

32. In 2011, 2012 , and 2013 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

33. 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)

34. 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

35. 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, and other donors.

Table 10: 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

BROAD POLICY OBJECTIVES IN LINE WITH THE NMTDPF

- Improve public expenditure management
- Improve efficiency and competitiveness of MSMEs.
- Expand opportunities for job creation.
- Improve Agricultural productivity.
- Promote livestock and poultry development for food security and income.
- Ensure the restoration of degraded natural resources.
- Encourage appropriate land use and management
- Increase equitable access to and participation in education at all levels.
- Improve quality of teaching and learning.
- Bridge gender gap in access to education.
- Bridge the equity gap in access to health care and nutrition services.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws.
- Empower women and mainstreams gender into socio-economic development.
- Enhance women’s access to economic resources

Strategies

- Minimize revenue collection leakages.
- Maximize internally generated revenue collection in a cost effective manner.
- Computerize revenue and expenditure transactions.
- Provide training and business development services.
- Collaborate with the private sector to build capacity of individuals and companies to produce and assemble appropriate agricultural machinery, tools and other equipment locally.
- Promote the accelerated development of feeder roads and rural infrastructure.
- Enhance performance of indigenous breeds of livestock/poultry through a programme of selection.
- Encourage afforestation of degraded lands and reserve through the plantations development programmes.
- Encourage private investment in commercial forestry outside forest reserves and along dried-up and flowing streams and rivers.
- Promote plantation/woodlot development among communities to meet the needs of society.
- Link up with the educational institutions to build capacity in relevant areas.
- Develop urban transport policy transport infrastructure and services.
- Build capacity of local contractors and consultants and ensure their proper classification and use.
- Develop a sustainable maintenance management system for transport infrastructure.
- Support SMEs to make use of services/assets made available by national internet backbone.
- Provide financial assistance to brilliant but needy students.
- Accelerate the rehabilitation/development of basic school infrastructure.
- Mainstream, Mathematics, science and technical education at all levels.
- Accelerate implement of CHPS strategy in under-served areas.
- Expand access to primary health care.

- Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- Ensure safe blood and blood products transfusion Promote safe sex practices.
- Strengthen existing sub-district structures to ensure effective operation.
- Strengthen the revenue base of the District Assembly.
- Expansion of sustained micro finance schemes for women
- Institute measures to ensure access to credit for women.

STATUS OF 2013 FISCAL YEAR BUDGET IMPLIMENTATION

a. Revenue performance

Table 11

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at Dec. 31st, 2012	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	105,787	93,360.69	116,873.00	60,589.28	56,283.72	48.2
GOG Transfers	150,000	188,001	362,050.00	88,020.00	274,030.00	75.7
Compensation	967,976	616,681.04	1,138,259.18	676,815.95	461,443.23	40.5
Goods and services	450,360	-	585,850.00	324,091.00	261,759	44.7
Assets-LSGDP	-	84,569.87	-	-	-	-
DACF	1,500,000	325,098.27	1,500,000.00	105,831.99	1,394,168.01	90.7
DDF	500,000	331,735.63	580,000.00	324,452.85	255,547.15	44.05
UDG	-	-	-	-	-	-
Other donor transfers	156,500	2,100	5,000.00	-	5,000	100

From the table above it could be seen that the overall performance of the district as at 30th June is not encouraging. The total revenue of the Assembly amounted to GH¢1,613,766.10. This constitutes about 37.63% of total estimated revenue of GH¢4,288,032.18 for the whole year.

To improve the situation, the Assembly has initiated the formation of a revenue taskforce to assist the revenue collectors in revenue collection.

b. Expenditure performance

Table 12

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31st, 2013						
EXPENDITURE ITEMS	2012 budget	Actual As at Dec. 31st, 2012	2013 budget	Actual as at 30 th June, 2013	Variance Amount	%
	Ghc	Ghc	Ghc			
Compensation	967,976.00	616,681.04	2,067,064.49	821,888.99	1,274,453.36	61.66
Goods and services	450,360.00	0	502,360	42,345.46	458,014.54	91.17
Assets	1,864,960.00	940,813.68	1,850,000	1,234,068.00	615,931.50	33.29
TOTAL	3,283,296.00	1,557,494.72	4,419,424.49	2,098,302.45	2,321,122.04	

The actual expenditure performance of the Assembly as at 30th June, 2013 stood at GH¢2,098,302.45 which constitute 46.86% of the budgeted amount of GH¢4,419,424.49. The performance seems good but releases from the central government were not forthcoming, most especially those for the decentralized departments.

DETAILS OF MMDA DEPARTMENTS

Table 13

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Central Administration						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 budget	Actual as at June, 2013	Amount variance	% Variance
	Ghc	Ghc	Ghc			
Compensation	948,833.41	927,918.48	1,138,600.10	397,010.31	741,589.79	65.13
Goods and services	450,360	288,550.00	450,360.00	42,345.46	408,014.54	90.6
Assets	1,864,960	940,813.68	1,850,000.00	1,234,068.50	615,931.50	33.3
TOTAL	3,264,153.41	2,572,282.16	3,438,960.10	1,673,424.27	1,765,535.79	

Table 14

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec 31st, 2012	2013 budget	Actual as at June,2013	Amount Variance	% Variance
	GHC	GHC	GHC			
Compensation	450,345.00	405,310.50	654,682.32	329,000.18	325,682.14	49.7
Goods and services	50,000.00	-	50,000	0	50,000	100
Assets	-	-	0	0		
TOTAL	500,345.00	405,310.50	704,682.32	329,000.18		

Table 15

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Department Of Social Welfare And Community Development						
Performance as at 30 TH June, 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 Budget	Actual as at June,2013	Amount Variance	% Variance
	GHC	GHC	GHC			
Compensation	61,364.95	59,136.60	61,364.95	29,,187.04	32,177.91	52.4
Goods and services	-	-	-	-	-	
Assets	-	-	-	-	-	
Total	61,364.95	59,136.60	61,364.95	29,,187.04	32,177.91	

Table 16

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Physical Planning						
Performance as at June 30 th , 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2012	2013 Budget	Actual as at June,2013	Amount variance	% Variance
	Ghc	Ghc	Ghc			
Compensation	109,900.50	123,138.60	147,766.32	34,374.84	113,391.48	23.3
Goods and services	-	-				
Assets	-	-				
TOTAL	109,900.50	123,138.60	147,766.32	34,374.84	113,391.48	

Table 17

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Disaster Prevention						
Performance as at June 30 th , 2013						
Expenditure Items	2012 budget	Actual As at Dec. 31st, 2013	2013 Budget	Actual as at June,2013	Amount Variance	% Variance
	Ghc	Ghc	Ghc			
Compensation	64,650.80	64,451.60	64,650.80	32,225.80	32,425.00	50.2
Goods and services	2,000.00	-	2,000.00	-		
Assets	-	-	-	-		
TOTAL	66,650.80	64,451.60	66,650.80	32,225.80		

KEY PROJECTS AND PROGRAMMES 2013

ACHIEVEMENTS (JANUARY – JUNE 2013)

Table 18

Projects/Programme	Source of Funding	Output	Outcome	Remarks
Construction of Jasikan Lorry Park pavement	DDF	Pavement of Jasikan Lorry Park constructed	Paved Lorry park provided	98% completed
Construction of 6-unit classroom block at Jasico Demonstration sch.	DDF	6-unit classroom block at Jasico Demonstration constructed	School children removed from under the trees	completed
Rehabilitation of roads	DDF	Roads rehabilitated	People benefit from good road network	completed
Renovation of Acheampong Guest house and DCE's bungalow	DACF	Acheampong Guesthouse renovated	DCE provided with accommodation	completed
Rehabilitation of streetlight at Buem, Guaman and Jasikan township	DACF	Streetlight rehabilitated at Buem, Guaman and Jasikan Township	People benefit from good streetlight at nights	completed
Supporting of PWD activities in the District	DACF	PWD activities in the District supported		completed
Extension of electricity to Jasikan lorry park	DDF	Electricity extended to Jasikan lorry park	People benefit from good light at night	completed
Construction of CHIPS compound at Lekanti	DDF	CHIPS compound constructed	Beneficiary communities are provided with good health centre	90% completed

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

Table 4: REVENUE PROJECTIONS

	2014	2015	2016
INTERNALLY GENERATED REVENUE	137,733.00	141,864.99	146,120.94
GOG TRANSFERS	465,284.49	479,243.02	493,620.32
COMPENSATION	1,091,471.51	1,124,215.66	1,157,942.13
GOODS AND SERVICES			
ASSETS	-		
DACF	1,842,057.00	1,897,318.71	1,954,238.27
DDF	774,728.00	797,969.84	821,908.94
UDG	-		
OTHER DONOR FUNDS	-		
TOTAL	4,311,274.00	4,440,612.22	4,573,830.59

NB: 3% is used for the 2015 and 2016 respectively.

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

Table 5: EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	1,091,471.51	1,124,215.66	1,157,942.13
GOODS AND SERVICES	659,191.96	678,967.72	699,336.75
ASSETS	2,560,610.53	2,637,428.85	2,716,551.71
TOTAL	4,311,274.00	4,440,612.22	4,573,830.59

CHALLENGES AND CONSTRAINTS – 2013

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Jasikan District Assembly is yet to get update on valuation of properties for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.
- Legal disputes on the ownership of the District Assembly's location.

JUSTIFICATIONS

In spite of these challenges, the Jasikan District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

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

ESTIMATED COST OF PRIORITY PROGRAMS AND PROJECTS

1. PRIORITY PROJECTS AND PROGRAMME FOR 2014 AND CORRESPONDING COST

Table 20

Programme 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
Social sector									
Construction of 6-Unit classroom block at Okadjakrom				200,000			200,000	200,000	
Payment of caterers under school feeding		362,000					362,000	362,000	
Dual Desks supply			30,000				30,000	30,000	
Best teacher award			20,000				20,000	20,000	
Sponsorship of Teacher trainee and nurses	1,500		5,000				6,500	6,500	
Farmers Day celebration			20,000				20,000	20,000	
Construction of 5no.3-Unit classroom Block			550,000				550,000	550,000	
Child Labour activities		5,000				3,000	8,000	8,000	
Health education campaign/NID	1,000					10,000	11,000	11,000	
Construction of 2No. WC & VC				45,000			45,000	45,000	
Construction of CHPS zones				74,000			74,000	74,000	
School feeding programme Kitchens		60,000					60,000	60,000	

construction/ Boreholes									
Waste management			50,000				50,000	50,000	
Construction of 2-No Doctor's Bungalow				400,00 0			400,000	400,000	
Maternity ward at the District Hospital						100,00 0	100,000	100,000	
SUB-TOTAL	2,500	427,000	675,000	534,00 0		113,00 0	1,936,500	1,936,500	
Economic sector									
Support for REP	10,000					50,000	42,000	60,000	
Construction of DCE's residence Fence wall				50,000			50,000	50,000	
Opening of Kayadan Feeder road				145,00 0			145,000	145,000	
Spot improvement of feeder roads			150,00 0				150,000	150,000	
SUB-TOTAL	10,000		150,0 00	195,0 00		50,00 0	387,000	387,000	
Administration (etc) sector									
Salaries		1,079,239					1,079,239	1,079,239	
Renovation of LGI quarters/MOFA/D DCD			50,000				50,000	50,000	
Assembly complex phase I			200,00 0				200,000	200,000	
Staff/Ass.person Development				30,000			30,000	30,000	
Staff T&T	10,000		12,600				22,600	22,600	
Stationery and equipment.	15,000		15,000				30,000	30,000	
Monitoring of projects	10,000		25,000				35,000	35,000	
Consultancy services						10,000	10,000	10,000	
Workshops and training of staff	41,200						41,200	41,200	

and Assembly persons									
Purchases of Logistics and equipment		8,500					8,500	8,500	
Construction of Area Council office			70,000				70,000	70,000	
Strengthen of the sub-district and their 50% ceded revenue			26,000				26,000	26,000	
Acquisition of land for Assembly's office			10,000				10,000	10,000	
Payment for utilities(water, electricity, phone and others)	4,000		10,000				14,000	14,000	
MTDP preparation for 2014-2017			20,000				20,000	20,000	
Annual stakeholders meeting			5,000				5,000	5,000	
boreholes and gazette fees			250,000	10,000			260,000	260,000	
Database Establishment/layout preparation/street naming exercise			20,000				20,000	20,000	
Payment of Ex-gratia to Ex-Assembly person	20,000						20,000	20,000	
Contingency	6,000		30,000				36,000	36,000	
SUB-TOTAL	102,200	1,087,739	558,600	30,000		10,000	1,987,500	1,987,539	

The table 20 shows that projections under social sector represents GHc1,936,500.00, Economic sector also represents an amount of GHc387,000.00 and Administration represents an amount GHc1,987,539.00. Total priority projects and programme amounted to GHc4,311,039.00 for the fiscal year.

ASSUMPTIONS

In the preparation of the 2014 composite budget, the following pivotal issues and assumptions were taken into consideration and modeled into the budget planning process.

- Tremendous improvement in internal revenue generation as a result of the new mechanisms put in place.
- Timely release of DACF and DDF were considered. However, delay in the release of these funds would greatly hinder the performance of this budget.
- It is also assumed that, natural disasters that have the capacity to shift attention from this budget would not occur.

SUMMARY OF 2014 MMDA BUDGETS

Table 21

Department	Goods and Services	Assets	Compensation	Total	GOG (Compensation, Goods and Services and Assets)	DDF	IGF	OTHER DONORS
Central Administration	607,206.00	2,552,123.00	211,932.29	3,371,261.29	2,823,748.29	409,780	137,733	
Finance	-	-	-	-	-	-	-	-
Education, Youth and Sports (schedule 2)	-	-	-	-	-	-	-	-
Environmental Health	-	-	250,224.63	250,224.63	250,224.63	-	-	-
Waste Management	-	-	-	-	-	-	-	-
Agriculture	28,370.85		382,081.69	410,452.54	410,452.54	-	-	-
Physical Planning	2,904.00	161.77	58,623.17	61,688.94	61,688.94	-	-	-
Social Welfare and Community Development	19,539.72	1,500.00	33,080.28	54,120.00	54,120.00	-	-	-
Natural Resource Conservation	-	-	-	-	-	-	-	-
Works	1,171.37	6,825.47	112,282.53	120,279.37	120,279.37	-	-	-
Trade, Industry and Tourism	-	-	-	-	-	-	-	-
Budget and Rating	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-
Disaster Prevention	-	-	43,246.92	43,246.92	43,246.92	-	-	-
Urban Roads	-	-	-	-	-	-	-	-
Birth and Deaths	-	-	-	-	-	-	-	-
TOTAL	659,191.96	2,560,610.24	1,091,471.51	4,311,273	3,763,760.69	409,780.	137,733	-

Table 21 shows departmental ceilings from central government and the internally generated fund of the Jasikan district Assembly for the fiscal of 2014 for both compensation, Assets and goods and services.

UTILISATION OF DACF-2013

	Budget			Functional		
	classification			classification		
		Administration	Health	Agriculture	Education	Total
		Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
	Compensation	-	-	-	-	-
	Goods and	36,733.43	-	-	-	36,733.43
	Services					
	Assets	67,429.56	-	-	-	67,429.56
	Total	104,162.99	-	-	-	104,162.99

SCHEDULE OF PAYMENT/COMMITMENTS

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL	PERCENT	PAYMENT	OUTSTANDING	2014	2015
			CONTRACT SUM	COMPLETION	TO DATE	BILL+ COMMITMENTS	allocation	allocation
			(INITIAL+REVISED)			(Balance on contract sum) Gh¢	GH¢	GH¢
		Gh¢	Gh¢		Gh¢			
1	Renovation of 3No Bungalow	70,622.39	70,622.39	88	63,743.87	1,596.17	1596.17	
3	Renovation of DCE's Bungalow	17,808.30	34742.3	100	17,000.00	17,742.30	12,419.61	5,322..69
4	Construction of Area Council office	62,323.96	62323.96	65	36,936.17	25,387.79	17,771.45	7,616.34
5	Renovation of DCE Residence and Acheampong's Guest house	49,721.90	49721.9	100	20,000.00	29,721.90	20,805.33	8,916.57
6	Rehabilitation of public toilets	85,000.00	85000		66,751.00	18,249.00	10,949.40	7,299.60
7	Renovation of DCD's Bungalow	15,440.21	15440.21	100	0	15,440.21	7,720.11	7,720.11
8	Renovation of Dir. of GES Bungalow	18,000.26	18,000.26	100	17,100.00	900.26	900.26	
10	Renovation of social welfare	1,618.20	1,618.20	100	0	1,618.20	1,618.20	
11	Renovation of Accountant's Bungalow	4,914.35	4,914.35	50	0	4,914.35	2,457.18	2,457.17
12	Pavement of Lorry park	295,136.59	295,136.59	98	248,580.5	46,556.09	32,589.26	13,966.83
13	Construction of Waiting Shed, Toll Booths and urinals	51,153.90	51153.9	95	47,194.12	3,959.78	3,959.78	
14	Construction of Drain Across the lorry park	92,508.15	92,508.15	98	64,892.70	27,615.45	27,615.45	
15	Construction of CHIPs Compound	58,140.36	58,140.36	98	53,019.65	5,120.73	5,120.73	

16	Provision of Streetlight at Lorry park	18,562.00	18562	95	17,633.90	928.1	928.1	
17	Construction of 10 Seater Vault Chamber	29,870.00	29870	98	24,644.64	5,225.36	5,225.36	
18	Construction of 1no. Waiting Shed	29,730.75	29730.75	95	25,484.00	4,246.75	4,246.75	
19	Reshaping of Feeder Road	43,660.00	43660	100	10,660	33,000.00	33,000.00	
20	Electrical connection and cleaning of Heap materials off site	23,434.00	23434	20	0	23,434.00	23,434.00	
		967,645.32	984,579.32		713,640.6	265,656.44	212,357.14	47,976.62

ESTIMATED COST OF PRIORITY PROGRAMS AND PROJECTS

2. PRIORITY PROJECTS AND PROGRAMME FOR 2014 AND CORRESPONDING COST

Table 20

Programme 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
Social sector									
Construction of 6-Unit classroom block at Okadjakrom				200,000			200,000	200,000	
Payment of caterers under school feeding		362,000					362,000	362,000	
Dual Desks supply			30,000				30,000	30,000	
Best teacher award			20,000				20,000	20,000	
Sponsorship of Teacher trainee and nurses	1,500		5,000				6,500	6,500	
Farmers Day celebration			20,000				20,000	20,000	
Construction of 5no.3-Unit classroom Block			550,000				550,000	550,000	
Child Labour activities		5,000				3,000	8,000	8,000	
Health education campaign/NID	1,000					10,000	11,000	11,000	
Construction of 2No. WC & VC				45,000			45,000	45,000	
Construction of				74,000			74,000	74,000	

CHPS zones									
School feeding programme Kitchens construction/ Boreholes		60,000					60,000	60,000	
Waste management			50,000				50,000	50,000	
Construction of 2-No Doctor's Bungalow				400,000			400,000	400,000	
Maternity ward at the District Hospital						100,000	100,000	100,000	
SUB-TOTAL	2,500	427,000	675,000	534,000		113,000	1,936,500	1,936,500	
Economic sector									
Support for REP	10,000					50,000	60,000	60,000	
Construction of DCE's residence Fence wall				50,000			50,000	50,000	
Opening of Kayadan Feeder road				145,000			145,000	145,000	
Spot improvement of feeder roads			150,000				150,000	150,000	
SUB-TOTAL	10,000		150,000	195,000		50,000	405,000	405,000	
Administration (etc) sector									
Salaries		1,079,239					1,079,239	1,079,239	
Renovation of			50,000				50,000	50,000	

LGI quarters/MOFA/D DCD									
Assembly complex phase I			200,000				200,000	200,000	
Staff/Ass.person Development				30,000			30,000	30,000	
Staff T&T	10,000		12,600				22,600	22,600	
Stationery and equipment.	15,000		15,000				30,000	30,000	
Monitoring of projects	10,000		25,000				35,000	35,000	
Consultancy services						10,000	10,000	10,000	
Workshops and training of staff and Assembly persons	41,200						41,200	41,200	
Purchases of Logistics and equipment		8,500					8,500	8,500	
Construction of Area Council office			70,000				70,000	70,000	
Strengthen of the sub-district and their 50% ceded revenue			26,000				26,000	26,000	
Acquisition of land for Assembly's office			10,000				10,000	10,000	
Payment for utilities(water, electricity, phone	4,000		10,000				14,000	14,000	

and others)									
MTDP preparation for 2014-2017			20,000				20,000	20,000	
Annual stakeholders meeting			5,000				5,000	5,000	
boreholes and gazette fees			250,000	10,000			260,000	260,000	
Database Establishment/layout preparation/street naming exercise			20,000				20,000	20,000	
Payment of Ex-gratia to Ex-Assembly person	20,000						20,000	20,000	
Contingency	6,000		30,000				36,000	36,000	
SUB-TOTAL	102,200	1,087,739	558,600	30,000		10,000	1,987,500	1,987,539	

The table 20 shows that projections under social sector represents GHc1,936,500.00, Economic sector also represents an amount of GHc405,000.00 and Administration represents an amount GHc1,987,539.00. Total priority projects and programme amounted to GHc4,329,039.00 for the fiscal year.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,118,795		
0204 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	71,000		
0301 7. Improve institutional coordination for agriculture development	0	25,649		
0305 1. Reverse forest and land degradation	0	26,000		
0501 7. Develop adequate human resources and apply new technology	0	831,000		
0506 2. Restore spatial/land use planning system in Ghana	0	10,500		
0506 5. Promote well structured and integrated urban development	0	215,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	64,000		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	173,024		
0601 1. Increase equitable access to and participation in education at all levels	0	379,050		
0601 2. Improve quality of teaching and learning	0	38,000		
0601 3. Bridge gender gap in access to education	0	5,500		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	34,500		
0702 1. Ensure effective implementation of the Local Government Service Act	0	49,200		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	116,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,174,720	10,000		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	7,500		
Grand Total ¢	3,174,720	3,174,718	2	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Jasikan</u>					
Taxes	0.00	68,385.00	68,385.00	0.00	-68,385.00	0.0	35,600.00
111 Taxes on income, property and capital gains	0.00	40,000.00	40,000.00	0.00	-40,000.00	0.0	10,500.00
113 Taxes on property	0.00	28,385.00	28,385.00	0.00	-28,385.00	0.0	15,100.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	10,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,063,667.18
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,063,667.18
Other revenue	0.00	31,984.00	31,984.00	0.00	-31,984.00	0.0	75,453.00
141 Property income [GFS]	0.00	4,750.00	4,750.00	0.00	-4,750.00	0.0	17,554.00
142 Sales of goods and services	0.00	24,214.00	24,214.00	0.00	-24,214.00	0.0	54,879.00
143 Fines, penalties, and forfeits	0.00	3,020.00	3,020.00	0.00	-3,020.00	0.0	3,020.00
<i>Grand Total</i>	0.00	100,369.00	100,369.00	0.00	-100,369.00	0.0	3,174,720.18

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jasikan District - Jasikan		1,008,600	1,454,974	150,144	525,000	36,000	3,174,718
01 Central Administration		374,600	490,827	118,624	156,000	0	1,140,051
01 Administration (Assembly Office)		374,600	490,827	118,624	156,000	0	1,140,051
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	29,704	26,520	0	0	56,225
00		0	29,704	26,520	0	0	56,225
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		6,000	250,097	0	64,000	0	320,097
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
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	407,731	5,000	0	36,000	478,731
00		30,000	407,731	5,000	0	36,000	478,731
07 Physical Planning		10,500	58,623	0	0	0	69,123
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
08 Social Welfare & Community Development		28,000	51,375	0	0	0	79,375
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
09 Natural Resource Conservation		26,000	0	0	0	0	26,000
00		26,000	0	0	0	0	26,000
10 Works		526,000	123,371	0	305,000	0	954,371
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
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		7,500	0	0	0	0	7,500
00		7,500	0	0	0	0	7,500
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	43,247	0	0	0	43,247
00		0	43,247	0	0	0	43,247
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,060,775	776,799	626,000	2,463,574	58,020	91,124	1,000	150,144	0	36,000	0	0	0	16,000	509,000	525,000	3,174,718
Jasikan District - Jasikan	1,060,775	776,799	626,000	2,463,574	58,020	91,124	1,000	150,144	0	36,000	0	0	0	16,000	509,000	525,000	3,174,718
Central Administration	128,777	636,650	100,000	865,427	31,500	86,124	1,000	118,624	0	0	0	0	0	16,000	140,000	156,000	1,140,051
Administration (Assembly Office)	128,777	636,650	100,000	865,427	31,500	86,124	1,000	118,624	0	0	0	0	0	16,000	140,000	156,000	1,140,051
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	29,704	0	0	29,704	26,520	0	0	26,520	0	0	0	0	0	0	0	0	56,225
	29,704	0	0	29,704	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	250,097	6,000	0	256,097	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	250,097	6,000	0	256,097	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	382,082	55,649	0	437,731	0	5,000	0	5,000	0	36,000	0	0	0	0	0	0	478,731
	382,082	55,649	0	437,731	0	5,000	0	5,000	0	36,000	0	0	0	0	0	0	478,731
Physical Planning	58,623	10,500	0	69,123	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	58,623	10,500	0	69,123	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	44,875	34,500	0	79,375	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	31,741	34,500	0	66,241	0	0	0	0	0	0	0	0	0	0	0	0	66,241
Community Development	13,134	0	0	13,134	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	123,371	0	526,000	649,371	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	112,829	0	0	112,829	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	10,542	0	0	10,542	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

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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	7,500	0	7,500	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	7,500
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
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
Disaster Prevention	43,247	0	0	43,247	0	0	0	0	0	0	0	0	0	0	0	43,247
	43,247	0	0	43,247	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
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

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	11001	Central GoG						Total By Funding 490,827
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0413100	Jasikan						

							Compensation of employees [GFS]		128,777
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

							Other expense		362,050
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	12200	IGF-Retained				Total By Funding	118,624
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta					
Location Code	0413100	Jasikan					

Compensation of employees [GFS]							31,500
Objective	000000	Compensation of Employees					31,500
National Strategy	0000000	Compensation of Employees					31,500
Output	0000		Yr.1	Yr.2	Yr.3		31,500
			0	0	0		
Activity	000000		0.0	0.0	0.0		31,500

Wages and Salaries							31,500
21111	Wages and salaries in cash [GFS]						31,500
2111102	Monthly paid & casual labour						31,500

Use of goods and services							81,424
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					39,924
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					39,924
Output	0001	Health education campaign and sensitization	Yr.1	Yr.2	Yr.3		21,424
			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		20,774
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Use of goods and services							20,774
22101	Materials - Office Supplies						20,274
2210101	Printed Material & Stationery						20,274
22105	Travel - Transport						500
2210511	Local travel cost						500

Output	0002	Provision of hand washing tools for schools	Yr.1	Yr.2	Yr.3		18,500
			1	1	1		

Activity	000002	Distribution of hand washing tools to various school	1.0	1.0	1.0		500
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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		18,000
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Use of goods and services							18,000
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						10,000
22107	Training - Seminars - Conferences						8,000
2210708	Refreshments						8,000

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		

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

Activity	000001	To organise 2 fundraising activity	1.0	1.0	1.0	700
Use of goods and services						700
22105 Travel - Transport						700
2210503 Fuel & Lubricants - Official Vehicles						700
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				4,300
Output	0001	Provision and expansion of school feeding programme	Yr.1	Yr.2	Yr.3	2,500
						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 Allowances						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				36,500
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system				26,500
Output	0001	Educate and sensitize the workers on the Act	Yr.1	Yr.2	Yr.3	26,500
						1
						1
						0
Activity	000001	Workshop expenses for workers on the effective of the Act	1.0	1.0	1.0	26,500
Use of goods and services						26,500
22105 Travel - Transport						25,000
2210509 Other Travel & Transportation						25,000
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						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 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
Other expense						4,700
Objective	060102	2. Improve quality of teaching and learning				2,000
National Strategy	2010603	6.3 Promote deeper and wider application of local content law				2,000
Output	0004	To motivate best teacher and introduce an award system by October,2013	Yr.1	Yr.2	Yr.3	2,000
						1
						1
						1
Activity	000002	Donations and contributions	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821009 Donations						2,000

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

2013

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,700
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system							2,700
Output	0001	Educate and sensitize the workers on the Act	Yr.1	Yr.2	Yr.3				2,700
Activity	000001	Workshop expenses for workers on the effective of the Act	1	1	0				2,700
		Miscellaneous other expense							2,700
	28210	General Expenses							2,700
	2821002	Professional fees							2,700

Non Financial Assets 1,000

Objective	060102	2. Improve quality of teaching and learning							1,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							1,000
Output	0002	Manufacture of 500 dual desks by December,2013	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Supply 500 dual desks to GES	1	1	1				1,000
		Fixed Assets							1,000
	31112	Non residential buildings							1,000
	3111205	School Buildings							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)_Volta							
Location Code	0413100	Jasikan							

Total By Funding 120,000

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
Activity	000001	Training of teachers on importance of Health education	1	1	1				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	12603	CF (Assembly)				Total By Funding	254,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta					
Location Code	0413100	Jasikan					

Use of goods and services							144,100
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
Activity	000001	Township road reshaping	1	1	1		75,000
		Use of goods and services					75,000
	22101	Materials - Office Supplies					12,000
	2210109	Spare Parts					12,000
	22102	Utilities					7,500
	2210203	Telecommunications					1,500
	2210205	Sanitation Charges					4,500
	2210207	Fire Fighting Accessories					1,500
	22105	Travel - Transport					51,500
	2210502	Maintenance & Repairs - Official Vehicles					8,500
	2210503	Fuel & Lubricants - Official Vehicles					30,000
	2210509	Other Travel & Transportation					5,000
	2210513	Local Hotel Accommodation					8,000
	22106	Repairs - Maintenance					4,000
	2210605	Maintenance of Machinery & Plant					4,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes					7,100
National Strategy	3010510	5.10 Increase the awareness on food safety and public health					7,100
Output	0001	Health education campaign and sensitization	Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Training of teachers on importance of Health education	1	1	1		2,500
		Use of goods and services					2,500
	22107	Training - Seminars - Conferences					2,500
	2210709	Allowances					2,500
Output	0002	Provision of hand washing tools for schools	Yr.1	Yr.2	Yr.3		4,600
Activity	000001	Purchase and supply of borehole	1	1	1		4,600
		Use of goods and services					4,600
	22101	Materials - Office Supplies					4,000
	2210102	Office Facilities, Supplies & Accessories					4,000
	22105	Travel - Transport					600
	2210505	Running Cost - Official Vehicles					600
Objective	060101	1. Increase equitable access to and participation in education at all levels					12,000
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates					5,000
Output	0003	Establishment permanent of endowment fund for the District by 2012	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	To organise 2 fundraising activity	1	1	1		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000

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

2013

2210705 Hotel Accommodation									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
2210511 Local travel cost									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
Other expense								10,500	
Objective	060102	2. Improve quality of teaching and learning							5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							5,000
Output	0004	To motivate best teacher and introduce an award system by October,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

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

2013

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
Activity	000001	Sponsorship for needy girls child pupils	1	1	1				5,500
		Miscellaneous other expense							5,500
	28210	General Expenses							5,500
	2821012	Scholarship/Awards							5,500
Non Financial Assets									100,000
Objective	060102	2. Improve quality of teaching and learning							30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							30,000
Output	0002	Manufacture of 500 dual desks by December,2013	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	Supply 500 dual desks to GES	1	1	1				30,000
		Fixed Assets							30,000
	31111	Dwellings							30,000
	3111103	Bungalows/Palace							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
Activity	000001	Construct Area Council office	1	1	1				70,000
		Fixed Assets							70,000
	31112	Non residential buildings							70,000
	3111204	Office Buildings							70,000

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	14009	DDF	<i>Total By Funding</i>		156,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta			
Location Code	0413100	Jasikan			
Use of goods and services					16,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			6,000
National Strategy	1020205	2.5. Ensure effective financial oversight over state-owned-enterprises			6,000
Output	0001	Strengthen Sub district structures	Yr.1	Yr.2	Yr.3
			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 Allowances					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 Allowances					10,000
Non Financial Assets					140,000
Objective	050605	5. Promote well structured and integrated urban development			140,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			140,000
Output	0001	Design and promote good road network by Dec.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
3111306 Bridges					140,000
Total Cost Centre					1,140,051

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	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						29,704
Organisation	1240200001	Jasikan District - Jasikan_Finance	Volta					
Location Code	0413100	Jasikan						

								Compensation of employees [GFS]	29,704
Objective	000000	Compensation of Employees							29,704
National Strategy	0000000	Compensation of Employees							29,704
Output	0000							29,704	
			Yr.1	Yr.2	Yr.3				
			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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						26,520
Organisation	1240200001	Jasikan District - Jasikan_Finance	Volta					
Location Code	0413100	Jasikan						

								Compensation of employees [GFS]	26,520
Objective	000000	Compensation of Employees							26,520
National Strategy	0000000	Compensation of Employees							26,520
Output	0000							26,520	
			Yr.1	Yr.2	Yr.3				
			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	Wages and salaries in cash [GFS]							4,788
2111225	Commissions							4,788

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	11001	Central GoG	<i>Total By Funding</i>				250,097
Function Code	70740	Public health services					
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta					
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		Yr.1	Yr.2	Yr.3		250,097
			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	12603	CF (Assembly)	<i>Total By Funding</i>				6,000
Function Code	70740	Public health services					
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta					
Location Code	0413100	Jasikan					

Use of goods and services 6,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				64,000
Function Code	70740	Public health services					
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta					
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	Yr.1	Yr.2	Yr.3		64,000
			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**

Total Cost Centre 320,097

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	11001	Central GoG				<i>Total By Funding</i>	407,731
Function Code	70421	Agriculture cs					
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Volta					
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
			0	0	0		
Activity	000000		0.0	0.0	0.0		382,082

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

Use of goods and services							25,649
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
			1	1	0		
Activity	000001	Provision of credit facilities	1.0	1.0	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
			1	1	0		
Activity	000001	Mass cocoa spraying exercise	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22101	Materials - Office Supplies						3,000
2210116	Chemicals & Consumables						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
			1	1	1		
Activity	000002	Local Hotel Accommodation	1.0	1.0	1.0		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

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

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
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	12200	IGF-Retained				Total By Funding 5,000
Function Code	70421	Agriculture cs				
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta				
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 Allowances						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	12603	CF (Assembly)						Total By Funding 30,000
Function Code	70421	Agriculture cs						
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta						
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	14002	ABFA						Total By Funding 36,000
Function Code	70421	Agriculture cs						
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta						
Location Code	0413100	Jasikan						

Use of goods and services 36,000

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

Total Cost Centre 478,731

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	11001	Central GoG	Total By Funding					58,623
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta						
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
				0	0	0		
Activity	000000			0.0	0.0	0.0		58,623

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					10,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta						
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
				1	0	0		
Activity	000001	Public education and sensitization		1.0	1.0	1.0		3,500

Use of goods and services								3,500
22107	Training - Seminars - Conferences							3,500
2210709	Allowances							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
				1	0	0		
Activity	000001	Layout preparation for the major Towns		1.0	1.0	1.0		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	Allowances							5,000

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	11001	Central GoG						Total By Funding 38,241
Function Code	71040	Family and children						
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0413100	Jasikan						

Compensation of employees [GFS]								31,741
Objective	000000	Compensation of Employees						31,741
National Strategy	0000000	Compensation of Employees						31,741
Output	0000				Yr.1	Yr.2	Yr.3	31,741
					0	0	0	
Activity	000000				0.0	0.0	0.0	31,741

Wages and Salaries								31,741
21110	Established Position							31,741
2111001	Established Post							31,741

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

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	12603	CF (Assembly)	<i>Total By Funding</i>		28,000
Function Code	71040	Family and children			
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta			
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
			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	Allowances			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
			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	Allowances			12,000
Total Cost Centre					66,241

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	11001	Central GoG	<i>Total By Funding</i>		13,134
Function Code	70620	Community Development			
Organisation	1240803001	Jasikan District - Jasikan_Social Welfare & Community Development_Community Development_Volta			
Location Code	0413100	Jasikan			
Compensation of employees [GFS]					13,134
Objective	000000	Compensation of Employees			13,134
National Strategy	0000000	Compensation of Employees			13,134
Output	0000		Yr.1	Yr.2	Yr.3
			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
Total Cost Centre					13,134

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	12603	CF (Assembly)		<i>Total By Funding</i>			26,000		
Function Code	70560	Environmental protection n.e.c							
Organisation	1240900001	Jasikan District - Jasikan_Natural Resource Conservation		Volta					
Location Code	0413100	Jasikan							
Use of goods and services								26,000	
Objective	030501	1. Reverse forest and land degradation						26,000	
National Strategy	3020312	3.12 Build capacity of professional foresters and District Assemblies to support and network community level enterprises and develop processing and markets for wide range of forest products in external markets						19,000	
Output	0002	Planting of trees on the degraded lands		Yr.1	Yr.2	Yr.3		19,000	
Activity	000001	Reafforestation programme		2	3	0			
				1.0	1.0	1.0		19,000	
Use of goods and services								19,000	
	22101	Materials - Office Supplies						10,000	
	2210110	Specialised Stock						10,000	
	22107	Training - Seminars - Conferences						3,000	
	2210709	Allowances						3,000	
	22109	Special Services						6,000	
	2210909	Operational Enhancement Expenses						6,000	
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						7,000	
Output	0001	Sensitization citizens on the importance of protecting the forest		Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Workshop on importance of protecting the Forest zone		4	2	0			
				1.0	1.0	1.0		7,000	
Use of goods and services								7,000	
	22107	Training - Seminars - Conferences						7,000	
	2210709	Allowances						7,000	
Total Cost Centre								26,000	

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	12603	CF (Assembly)				Total By Funding	526,000
Function Code	70610	Housing development					
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta					
Location Code	0413100	Jasikan					

Non Financial Assets 526,000

Objective	050107	7. Develop adequate human resources and apply new technology					526,000
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					136,000
Output	0001	improve upon staff accommodation in the District by 2013	Yr.1	Yr.2	Yr.3		136,000
Activity	000002	Renovation of DDCD/ACPO'S quarter	1	1	1		36,000
		Fixed Assets					36,000
		31111 Dwellings					36,000
		3111103 Bungalows/Palace					36,000
Activity	000003	Renovation of LGI's Quarter	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31111 Dwellings					25,000
		3111103 Bungalows/Palace					25,000
Activity	000004	Rehabilitation of towns straightlights	1.0	1.0	1.0		45,000
		Fixed Assets					45,000
		31111 Dwellings					45,000
		3111103 Bungalows/Palace					45,000
Activity	000005	Renovation of Agric. Directors quarter	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31111 Dwellings					30,000
		3111103 Bungalows/Palace					30,000
National Strategy	3070107	1.7. Establish sustainable local livelihood strategies so as to enhance poverty reduction					60,000
Output	0001	improve upon staff accommodation in the District by 2013	Yr.1	Yr.2	Yr.3		60,000
Activity	000007	Construction of Kitchen for school feeding beneficiary communities	1	1	1		60,000
		Fixed Assets					60,000
		31112 Non residential buildings					60,000
		3111256 WIP - School Buildings					60,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					330,000
Output	0003	improve the educational infrastructure by 2013	Yr.1	Yr.2	Yr.3		330,000
Activity	000001	Construction of 5no.3-Unit classroom block for Pre- Schools	1	1	1		330,000
		Fixed Assets					330,000
		31112 Non residential buildings					330,000
		3111205 School Buildings					330,000

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	14009	DDF	<i>Total By Funding</i>				305,000	
Function Code	70610	Housing development						
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta						
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	
Fixed Assets							50,000	
31113 Other structures							50,000	
3111305 Car/Lorry Park							50,000	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery					45,000	
Output	0004	Improve and promote Health sector delivery by 10% by 2013	Yr.1	Yr.2	Yr.3		45,000	
Activity	000001	Construction of Rural Clinic	1.0	1.0	1.0		45,000	
Fixed Assets							45,000	
31112 Non residential buildings							45,000	
3111202 Clinics							45,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					110,000	
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	1.0	1.0	1.0		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	11001	Central GoG				<i>Total By Funding</i>	112,829
Function Code	70610	Housing development					
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Volta					
Location Code	0413100	Jasikan					

						Compensation of employees [GFS]	112,829
Objective	000000	Compensation of Employees					112,829
National Strategy	0000000	Compensation of Employees					112,829
Output	0000			Yr.1	Yr.2	Yr.3	112,829
				0	0	0	
Activity	000000			0.0	0.0	0.0	112,829
Wages and Salaries							112,829
21110 Established Position							112,829
2111001 Established Post							112,829
Total Cost Centre							112,829

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	11001	Central GoG						<i>Total By Funding</i> 10,542
Function Code	70451	Road transport						
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Volta						
Location Code	0413100	Jasikan						

							Compensation of employees [GFS]			10,542
Objective	000000	Compensation of Employees								10,542
National Strategy	0000000	Compensation of Employees								10,542
Output	0000						Yr.1	Yr.2	Yr.3	10,542
							0	0	0	
Activity	000000						0.0	0.0	0.0	10,542
Wages and Salaries										10,542
21110 Established Position										10,542
2111001 Established Post										10,542
Total Cost Centre										10,542

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	12603	CF (Assembly)				<i>Total By Funding</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241200001	Jasikan District - Jasikan_Budget and Rating	Volta				
Location Code	0413100	Jasikan					

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

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	11001	Central GoG			<i>Total By Funding</i> 43,247
Function Code	70360	Public order and safety n.e.c			
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention Volta			
Location Code	0413100	Jasikan			
Compensation of employees [GFS]					43,247
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
					43,247
Wages and Salaries					43,247
	21110	Established Position			43,247
	2111001	Established Post			43,247
Total Cost Centre					43,247
Total Vote					3,174,718