

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JASIKAN DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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

The Coordinating Director, Jasikan District Assembly Volta Region

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2015 FISCAL YEAR
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INTRODUCTION Establishment

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

Vision Statement

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

"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

The 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

The District with a total population of 59,181 is scattered over about sixty-two (62) rural communities (2010 PHC). 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 ECONOMY

Road Transport

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.

Health

The district has twelve health facilities made up of both public and private hospitals, clinics and health post. There is one public hospital which is the Jasikan Hospital and

one private Clinic, the rest are all health posts scattered all over the district. All these facilities provide preventive and curative, maternal and child health (MCH) services.

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

Table 1 shows the number of health facilities and their status in the Jasikan District. The District can only boast of one private clinic and the accessibility to these facilities is a problem due to bad nature of roads in the district.

Education

Distribution of Schools by Circuits

Jasikan District has six educational circuits, namely, Jasikan, Okadjakrom, Atonkor,

Bodada, Kute and New Ayoma

Table 2: School Distribution	in Jasikan District
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CIRCUIT	KG		PRIMARY		JHS		SHS		COLLEGE	VOCATIONA
	SCHO	SCHOOLS		SCHOOLS					OF	L
									EDUCATION	
	PRIV	PUB	PRIV	PUB	PRIV	PUB	PRIV	PUB		
JASIKAN	7	10	2	9	2	6	-	1	1	-
OKADJAKR	2	14	2	9	2	5	-	1	-	-
OM										
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	9 13	31	12	28	1	3	1	1
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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.

Agriculture

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.

Major cash crops in the district are;

- Cocoa
- Oil palm
- Coffee
- Citrus

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
- Vegetables.

KEY DEVELOPMENT ISSUES

- Poor road infrastructure
- Low income levels
- Over dependence on rain fed agriculture
- Inadequate educational infrustracture
- Poor drainage
- Inadequate office accommodation
- Falling standard of education
- Inadequate accommodation facilities
- Low environmental sanitation

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

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2012 Actual 2013 2014 Item Actual Actual % age budget As at 31st budget As at 31st budget As at 30th Performance December December June 2014 (as at June 2014) 2012 2013 33,094.00 74,004.79 15,100 23,138.83 15,000.00 30,730.54 204.87 Rates 18,830.00 27,398.50 28,644.00 25,283.62 52,766.69 23,772.78 45.05 Fees and Fines 24,669.00 23,637.96 27,055.00 30,155.56 64,394.05 17,449.90 27.10 Licenses 13,950.00 1.255.00 14.750.00 1,357.00 14.750.00 10,982.00 74.45 Land 15,244.00 13,676.78 25,304.00 12,124.77 13,304.00 14,207.40 106.79 Rent 13,000.00 0.00 0.00 0.00 9,104.52 Investment 0.00 0.00 Miscellaneous 43,000.00 48,339.51 3,000.00 3,632.24 00.00 17,657.00 0.00 95,692.02 71.65 Total 161,787.00 197,417.06 113,853.00 160,314.74 114,799.62

2.1.1a: IGF only (Trend Analysis)

Source: District Finance Office

- The high performance of rates for the 3 year period was due to the existence of corporate bodies including • telecommunication companies which honour their tax obligations to the Assembly.
- The performance of Lands and Royalties does not seem to be encouraging because the sub-items under it are only five (5). Besides, these sub- items do not appear to be a sustainable revenue sources for the district.

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performan ce (<i>as at</i> <i>June 2014</i>)
Total IGF	161,787. 00	197,417.06	113,853.00	95,692.02	160,314.74	114,799.62	71.61
Compensati on transfers (for decentralized departments)	967,976. 00	616,681.04	1,138,259.1 8	1,475,756.6 3	1,091,472.9 5	430,534.22	39.45
Goods and Services Transfers(for decentralized departments)	450,360. 00	-	585,850.00	104,826.61	155,433.00	-	0
Assets transfers(for decentralized	-	84,569.87		0	1,333.14	0	0

2.1.1b: All Revenue Sources

Total	3,283,29 6	1,641,546 .5	4,288,032. 18	2,880,535. 04	4,487,997. 69	1,155,255. 37	25.74
Other transfers	100,500. 00	2,100.00	5,000.	-		-	0
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0
DDF	500,000. 00	297,050.17	583,020.00	302,338.78	550,785.00	360,496.42	65.50
School Feeding	150,000. 00	153,315.54	362,050.00	251,764.61	362,050.00	89,521.00	24.73
departments) DACF	952,673. 00	290,412.81	1,500,000.0 0	650,156.39	2,166,608.8 6	159,904.11	7.38

From table 2.1.1b, it could be observed that the Assembly is performing well in its local revenue mobilization drive. On the average, the Assembly mobilizes $GH\phi174,236.11$ as IGF as against an average budget of $GH\phi145,318.25$ over the year (3) period.

2.1. 2: Expenditure Performance

Performance as	s at 30th June	2014(ALL d	epartments co	mbined)		-	-
Item	2012	Actual	2013 budget	Actual	2014	Actual	% age
	budget	As at 31st		As at 31 st	budget	As at 30 th	Performan
		December		December		June	ce (as at
		2012		2013		2014	June 2014)
Compensati	967,976	616,681.04	1,138,259.1	1,501,126.2	1,137,266.	452,978.2	39,8
on			8	8	35	5	
Goods and	450,360	84,051.78	593,850.00	553,839.60	882,274.68	169,734.6	19.24
services						3	
Assets	1,864,960.	940,813.68	2,555,923.0	825,569.16	2,468,454.	318,581.9	12.91
	00		0		66	8	
Total	3,283,296	1,641,546	4,288,032.	2,880,535.	4,487,995.	941,294.	21.0
		.5	18	04	69	86	

From table 2.1.2, the District Assembly's expenditure was always within budgetary limits due to prudent financial management practices.

		Compen	sation		Goods	and Serv	rices	Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)	% Perform ance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	636,318.85	268,163.1 6	42.14	726,841.6 8	169,734.6 3	23.35	2,467,1 21.52	318,58 1.98	12.91	3,830,282 .05	749,479.7 8
2	Works department	65,869.73	27,759.41	42.14	-	-	-	1,171.3 7	-	0	67,041.10	27,759.41
3	Department of Agriculture	254,697.8 5	107,337.0 4	42.14	123,929	-	0	-	-	-	378,626.8 5	107,337.0 4
4	Department of Social Welfare and community development	69,332.20	29,218.59	42.14	28,600	-	0	-	-	-	97,932.20	29,218.59
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-								
	Sub-total											
	Schedule 2											
1	Physical Planning	65,254.29	27,500.04	42.14	2,904.00	-	0	161.77	0	0	68,320.06	27,500.04
2	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	-	-	-	-	-	-	-	-
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
7	Health									T	Ī	

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

5	Sub-total											
	Grand Total	1,137,26 6.35	452,978 .25	39.83	882,27 4.68	169,73 4.63	19.24	2,468,4 54.66	212,67 0.06	8.62	4,487,9 95.69	941294 .86

		Services		Assets				
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks		
Sector								
Administration, Planning and Budget								
1. General Administration	1.Building the capacity of Assembly staff and other functionaries	One Administrative staff has been supported for further studies at ILGS		1.Completion of Area Council office at Bodada	Project is ongoing and is at window level.	Delay in the release of DACF accounted for the delay in completion		
		22 Assembly staff were trained in Record Keeping		2.Acquisition of land for the new office complex	Land acquired and part payment made	Full payment was not made due to the inadequate funds		
	2.Maintenance of office equipments	2 photo copier machines and one Laserjet printer were repaired	The 2 photo copier machines and the printer are now functional	3.Construction of Assembly complex	Contract awarded	Contractor is yet to move to site		
	3.Purchase of computers and accessories	5 printers and 4 cartridges were purchased for the office	The office now has enough of these facilities to work with	4.Drilling of Boreholes	-	project yet to be implemented		
	4.support for DPCU	1 steel cabinet was bought for the DPCU	The DPCU now has enough space for safekeeping of documents					
	5.Celebration of national events	Republic, Independence days celebrated	NID and Farmers day yet to be observed					
	6.Preparation of DMTDP 2014/2017	plan near to completion	plan would be completed by end of September					
Sector Sector	7.Gazette of Rates and Fees	rates and fees gazetted	revenue collectors now use the legal new rates					
Social Sector 1.Education	1.Manufacturing of dual desk	Contract not yet awarded	Delayed due to the delay of the DACF release	1.Construction of teachers' quarters	Contract awarded	Contractor has moved to site		
	2.Support for brilliant but needy students	a. Scholarship awarded to a medical student	More students would be identified and assisted when DACF is released	2.Construction of school blocks	Sand and chippings supplied	Counterpart funding		
		b. Payment for the registration fees of	Beneficiary students were	3.Construction of ICT center	project is yet to begin	Project delayed due to lack of		

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

		all WASCE re-sit	able to re-	[funds
		students	register			
		c. Payment of schools fees for 5 brilliant students		4.Support for social related self help projects	application from various communities to that effect are being collated	Projects would be implemented as soon as funds are available
				5.Construction of 4no classroom blocks	contract awarded for 2 no classroom blocks	other 2 projects would be implemented as soon as funds are available
2. Health	1.Support for HIV/AIDS 2.Support for Roll Back Malaria 3.Support to DWST	HIV/AIDS activities supported	Provision of food supplement and others No activity was carried out	1.Construction of 2no. CHPS compound 2.construction of maternity ward 3.construction of 2-no Doctors	project approved by the general house of the Assembly project on going	Project would begin as soon as funds are available project yet to be implemented
 Social Welfare and Community Development 	1.Support for child labour activities	Workplan for the programme prepared and submitted	Programme yet to be implemented due to delay of DACF releases	Bungalow		
Infrastructure						
1.Works 2.Roads				1.Reshaping of selected roads 2.Construction of 2 no culvert	2 separate roads rehabilitated and currently in use 1 no culvert constructed and currently in use	one (1) was not started due to delay in release of DACF one (1) was not started due to delay in release of DACF
3.Physical Planning						
Economic Sector						
1. Department of Agriculture						
2. Trade, Industry and Tourism	1.Support for REP activities	Workplan for the programme prepared and submitted	Programme yet to be implemented	1.Establishment of sachet water production factory	project approved by the general house of the Assembly	Project is slated to begin in 2015
				2.Rehabilitation of 2no.slaughter houses	project approved by the general house of the Assembly	Project would begin as soon as funds are available

				3.Support for market and other economic self help projects	application from various communities to that effect are being collated	Projects would be implemented as soon as funds are available
				4.Construction of lockable stores	Project ongoing	
Environment Sector	1.Evacuation of 2no. refuse dumps	Evacuation of one of the dumps has been completed	one (1) was not started due to delay in release of DACF	 Manufacturing of 10 refuse containers Construction of 2no WC & VC facility 	project approved by the general house of the Assembly 12-seater WC toilet facility is ongoing	Project is slated to begin in 2015 1no yet to be implemented
Disaster Prevention						
Natural Resource conservation						
rmance						

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration,								
Planning and Budget								
General Administration	construction of Area Council Office by Malach Const. Ltd	Bodada	11 th July 2014	11 th January 2015	Sub-structure completed	82,344.15	-	82,344.15
	Construction of Assembly Office complex by Watersan Ltd	Jasikan			Land acquired	1,216,700.00	-	1,216,700. 00
	Street Naming Exercise by Paulpet Const. Ltd	Jasikan	11 th July 2014	11 th December 2014	80% complete	55,047.50	26,434.80	28,612.70
	Acquisition of land for Assembly complex	Jasikan				92,000.00	56,000.00	36,000.00
Social Sector								
Education	Construction of 3-unit classroom block by Doros const. Ltd	Guaman	11 th June 2014	11 th December 2014	Roofing stage	89,600.00	44,352.00	45,248.00
	Construction of 3-unit classroom block by Paulpet const. Ltd	Attakrom	11 th June 2014	11 th December 2014	Roofing stage	90,000.00	50,445.05	39,554.95
	Construction of semi- detached Teacher's quarters by Hab Amenyo Ent.	Okadjakrom	11 th July 2014	11 th January 2015	Sub-structure completed	240,400.60	43,253.10	197,147.5 0

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Health	Construction of Maternity ward by Chrisvieg Ltd	Jasikan	10 th September 2014	10 th August 2015	Foundation	507,993.15	22,000.00	485,993.1 5
Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Road	Reshaping of Baglo-Kute road by Bigplus Ghana Ltd	Baglo-Kute	6 th June 2014	20 th June 2014	100% complete	38,995.00	37,045.25	1,949.75
Trade, Industry and Tourism	Construction of 30 No lockable stores by Pamstar Ltd	Jasikan market	11 th July 2014	11 th January 2015	Sub-structure completed	406,598.33	28,000.00	378,590.3 3
Environment Sector			1			1	1	

Disaster Prevention								
Sanitation	construction of 12-seater W/C facility by O. X Ventures	Jasikan Lorry Park	11 th June 2014	11 th December 2014	Roofing stage	128,000.00	69,120.00	58,880.00
Natural Resource conservation								
Finance								
TOTAL						2,947,670. 73	376,650.20	2,571,02 0.53

2.4: Challenges and Constraints

• Delays in the release of funds.

The delay in the release of the DACF and other GOG inflows adversely affects effective implementation of projects and programs of the assembly.

• Unreliable data.

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.

• Low Revenue Base

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.

• Poor nature of roads

Majority of roads in the district are not motorable especially during rainy seasons. This development makes it difficult for farm produce to be transported from farm gates to market centers in the district. This leads to loss of revenue to the Assembly.

3.0: OUTLOOK FOR 2015 3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual	2015	2016	2017
		As at June			
		2014			
Rates	15,100	30,730.54	74,411.54	83,852.69	94,237.96
Fees and Fines	52,766.69	23,772.78	49,013.05	53,694.3	59,063.88
Licenses	64,394.05	17,449.90	64,043.45	64,582.56	71,040.84
Land	14,750.00	10,982.00	18,960.00	20,856.00	22,941.60
Rent	13,304.00	14,207.40	23,234.40	25,557.84	28,113.2
Investment	-	-	20,000.00	20,000.00	20,000.00
Miscellaneous	-	17,657.00	3,300.00	3,630.00	3,993.00
Total	160,315.00	114,799.62	252,962.44	272,173.39	299,390.48

Projections for 2016 and 2017 are based on 10% increase

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	160,315.00	114,799.62	252,962.45	278,258.70	306,084.56
Compensation transfers(for decentralized departments)	1,091,472.95	430,534.22	1,188,816.79	1,337,319.77	1,471,051.75
Goods and services transfers(for decentralized departments)	74,433.00	-	39,077.88	42,985.67	47,284.23
Assets transfer(for decentralized departments)	1,333.14	-	-	1,466.45	1,613.10
DACF	1,963,063.00	154,504.11	2,607,021.81	2,867,723.99	3,154,496.39
DDF	550,785.00	360,496.42	605,863.50	666,449.85	733,094.84
School Feeding Programme	362,213.00	30,170.83	398,434.30	438,277.73	482,105.50
UDG	-	-	-	-	-
Other funds					
TOTAL	4,203,615.09	1,072,848.20	5,092,176.73	5,632,482.16	6,195,730.37

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Key revenue sources and strategies for improving collection)

Property rate, market tolls and Lands & Royalties remain the most significant revenue sources for the district. Table 3.1 below depicts these revenue sources and strategies for collecting them.

S/N	Revenue Source	Improvement Options
S/N I 2 3	Revenue Source Property Rate Market Tolls Lands and Royalties	Improvement Options 1.Evaluation of properties in the district to enhance the property rate collection 2.Setting of monthly targets for collectors and rewarding the best performing collector 3.Revamping Jasikan market by ensuring that all those who operate outside the market are compelled to patronize the market facility 4.Regular reshuffling of collectors to ensure competitiveness 5.Provision of adequate logistics to the revenue collectors 6.Training of revenue collectors in rudiments of revenue mobilization 7.Prosecution of default rate payers

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,137,266.35	452,978.25	1,233,316.79	1,356,648.47	1,492,313.32
GOODS AND SERVICES	726,841.68	169,734.63	946,676.63	998,358.63	1,098,194.49
ASSETS	2,123,817.66	212,670.06	2,912,183.31	3,203,401.64	3,523,741.81
TOTAL	3,987,925.69	835,382.94	5,092,176.73	5,558,408.74	6,114,249.62

	Department	Compensa	Goods	Assets	Total	Fune	ding (indicate	amount again	st the funding	g sou	irce)	Total
		tion	and services			Assembly's IGF	GOG	DACF	DDF	U D G	OTHE RS	
1	Central Administration	572,673.86	899,585. 49	2,912, 183.31	4,384,44 2.66	252,962.45	95,857.90	2,607,021.8 1	565,863.5 0			4,384,442 .66
2	Works department	77,336.49	1,171.37	Nil	78,507.86	-	78,507.86	-	-	-	-	78,507.86
3	Department of Agriculture	303,182.40	28,370.8 5	Nil	331,553.2 5	-	331,553.25	-	-	-	-	331,553.25
4	Department of Social Welfare and community development	86,319.64	14,644.9 2	Nil	100,964.5 6	-	100,964.56	-	-	-	-	100,964.56
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
11	Transport	-	-	-	-	-	-	-	-		-	-
	Schedule 2											
9	Physical Planning	64,546.90	2,904.00	-	67,450.90	-	67,450.90	-	-	-	-	67,450.90
10	Trade and Industry											
12	Finance	129,257.50	-	-	129,257.50	-	129,257.50	-	-	-	-	129,257.50
13	Education youth and sports	-	-	-	-	-	-	-	-	-	-	-
14	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-	-	-
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	-	-	-	-	-	-	-	-	-	-	-
	TOTALS	1,233,316.7 9	946,676. 63	2,912,1 83.31	5,092,176 .73	252,962.45	803,591.97	2,607,021.8 1	565,863.5 0			5,092,176. 73

List of all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
1.Training, Seminar & Conference	46,143.85	-	27,801.40	40,000.00	-	-	113,945.25	Various and relevant courses would be organized for deserving officers to improve on work output and efficiency.
2.Support for DPCU	-	-	30,000.00				30,000.00	The DPCU needs to be supported to perform its core mandate. These includes but not limited to the preparation of the DMTDP.
3.Construction of Area Council Office Accommodation at Bodada	-	-	90,000.00	-	-	-	90,000.00	The project is intended to promote good governance enhance grass root participation in development
4.Construction of District Assembly Office Complex (phase 1)	-	-	200,000.00	-	-	-	200,000.00	The assembly needs more office space for staff for effective functioning. The project, when completed would solve office accommodation facing the assembly.
5.Acquisition of Land for the construction of District Assembly Office Complex	-	-	36,000.00	-	-	-	36,000.00	The land on which the office complex would be built needs to be legally acquired to forestall future ligation and disputes over the land
6.Renovation of 3No. Bungalow	-	-	7,000.00	-	-	-	7,000.00	Some of the official bungalows of the Assembly are ina deplorable state. Officers need such residential accommodation in order to give off their best.
7.Construction of Teachers quarters	-	-	197,147.50	-	-	-	197,147.50	The Assembly intends to improve on quality of teaching and learning in the district. One way to achieve this is to strive to provide decent residential accommodation for teachers.
8.Construction of Residency fence wall			105,852.50				105,852.50	Fencing the Residency is needed to ensure utmost security
9.Purchase of Generator for Residency			40,000.00				40,000.00	Frequent power outages requires electricity back-up
Social Sector								
Education						1	+	
1.Support for brilliant but needy students	-	-	41,929.97	-	-	-	41,929.97	The assembly is always in partnership development oriented

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

2.Support for Child Labour - Activities	-	5,000.00			5,000.00	organizations to improve on the quality of life of people. It is against this background that the assembly is providing some counterpart funding for an NGO to support the construction of a school classroom block Jasikan is a cocoa-growing area and child labour is invariably an issue. Department of social welfare and community development and other
3.Payment for Ghana Sch. Feeding Programme caterers	398,434.30				398,434.30	related organizations would be supported to curb the issue. The GSFP must be financed for the programme to sustain
4.Provision towards National Days Celebration (NID, Republic Day, Farmers Day, Independence Day etc.)	-	53,000.00	-	-	53,000.00	National day celebrations like farmers' day republic days are important features of the national calendar. The assembly therefore ought to support such occasions.
5.Support for social related self help projects		39,105.33			39,105.00	as part of its rural development agenda the assembly intends to whip up communal support for all projects. Communities are therefore encouraged to initiate projects and programs that are socially related for development.
6.Construction of ICT centre and internet connectivety at Jasikan		40,000.00			40,000.00	Development of ICT is central to the overall development of the district. The project therefore seeks to adequately empower the youth especially to take up the challenge of job creation and self -employment
7.Manufacturing of Dual Desks		50,000.00			50,000.00	There are a number basic schools in the district which lack adequate furniture. Manufacturing of dual desk for thse schools would go a long way to improve effective teaching and learning.
8.Construction of 3-Units Classroom Block at Amoako		130,000.00			130,000.00	The school classroom block at Amoako is in a deplorable state which does not provide conducive environment for learning. The project would therefore provide the necessary environment for effective teaching and learning.
9.Construction of 3-unit classroom block at Attakrom			39,554.95		39,554.95	The school classroom block at Attakrom is in a deplorable state which does not provide conducive environment for learning. The project would therefore provide the necessary environment for effective

				teaching and learning
Health				
1.Support for HIV/AIDS	10,482.49		10,482.49	The nearness of the district to the republic of Togo makes it prone to HIV/AIDS and other related disease . Records available at the GHS show that, there about 476 reported HIV/AIDS cases. Again, records at the OPD of the district hospital indicate that malaria is among the top most reported cases. The Assembly therefore needs to support these programmes to mitigate their effects on the people
2.Support for Roll Back Malaria	10,482.49		10,482.49	
3.Construction of CHPS Compound at Oseikrom	100,000.00		100,000.00	Easy access to health care is a priority to the district. To achieve this objective, the Assembly intends to construct two (2) CHPS compounds.
4.Construction of CHPS Compound at Twedadzina	130,000.00		130,000.00	Access to health care is a topmost priority for the district
5.Construction of Maternity ward at Jasikan Hospital		200,000.00	200,000.00	The district cannot boast of any maternity ward at any health facility. Maternal health is of primary importance to the district in order to curb the incidence of death related to child birth.
Infrastructure				
Economic				
1.Support for market and other economic related self help activities	39,105.33		39,105.33	The Jasikan District Assembly is interested in whipping-up communal spirit for development projects. The Assembly is poised to support communities which initiates projects and programmes that are intended to promote economic activites in their communities
2.Support for REP activities	25,000.0		25,000.00	The Assembly believes that one surest way to promote socio-economic development is to promote and support small scale enterprises. Various activities of the REP

				would be supported
3.Establishment of sachet water production factory at Jasikan	215,990.94		215,990.94	Sachet water production and sale is a lucrative business venture in the district. The District Assembly intends to expand its revenue base and create conducsive environment for revenue generation and mobilization
4.Reshaping of selected town roads from Old Ayoma to Sasanu	150,000.00		150,000.00	The Assembly has decided to give Ayoma and Sasanu Township facelifts. Access roads in these townships are to be rehabilitated
5.Construction of Owie culvert	16,658.00		16,658.00	In order to enhance movement of people, goods and services, the assembly has made provision for the construction of Owie Culvert.
6.Reshaping of Akaa to Tsrikasa road	70,000.00		70,000.00	The Assembly has decided to give Akaa and Tsrikasa Township facelifts. Access roads in these townships are to be rehabilitated
8.Construction of 30 No lockable stores at Jasikan		166,309.03	166,309.03	The construction of lockable stores at Jasikan lorry park is meant to promote brisk business in the district. The Assembly expects that this venture would lead to IGF generation for the district.
Sub-Total				
Environment 1.Evacuation of refuse dump at Jasikan	70,000.00		70,000.00	Years of accumulated rubbish dumped at the heart of Jasikan and New Ayoma is posing health hazards to the residents of those communities. To avoid outbreak of possible disease, the Assembly has started the evacuation of these refuse dumps.
2.Evacuation of refuse dump at New Ayoma	50,000.00		50,000.00	
3.Rehabilitation of 12No. Public Toilets	10,249.00		10,249.00	Provision of places of convenience is essential service aimed at promoting environmental sanitation.

4.Construction of 10 Seater No. Vault Chamber at Ayoma			2,578.95		2,578.95	Provision of places of convenience is essential service aimed at promoting environmental sanitation
5.Construction of 12-seater W/C facility at Jasikan Lorry Park				160,000.00	160,000.00	Provision of places of convenience is essential service aimed at promoting environmental sanitation
6.Manufacturing of ten (10) refuse containers			110,000.00		110,000.00	Environmental sanitation situation in some communities in the district leaves much to be desired. Indiscriminate dumping of waste in these communities is common. This is attributable to inadequate refuse containers. To improve upon the sanitation situation of the district, the Assembly has decided to purchase 10 refuse containers for the improvement of the situation
7.Rehabilitation of meat shop at New Ayoma			15,000.00		15,000.00	The Assembly's slaughter houses at both New Ayoma and Kute are in a deplorable state. The unhygienic nature of these facilities poses health hazards to the public.
8.Rehabilitation of meat shopat Kute			15,000.00		15,000.00	
9.Support for environmental sanitation related self help projects and programs			39,105.33		39,105.33	The assembly would support communities which initiate sanitationrelated projects and programs aimed at improving environmental sanitation within the district.
Contingency (10%)			234,631.98		234,631.98	This is to forestall undue pressure on the Assembly to execute unbudgeted programs and projects as well as a shortfall in the District's allocation of the Common Fund.
GRAND TOTAL	46,143.85	398434.3	2,407,121.21	605,863.98	3,457,563.01	

Jasikan

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

By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,210,817	Dejicu	,,,
		.,,		
020401 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	0		
301 07 7. Improve institutional coordination for agriculture development	0	28,371		_
30501 1. Reverse forest and land degradation	0	0		_
501 07 7. Develop adequate human resources and apply new technology	0	1,171		_
150602 2. Restore spatial/land use planning system in Ghana	0	2,904		
050605 5. Promote well structured and integrated urban development	0	315,858		
051103 3. Accelerate the provision and improve environmental sanitation	0	503,933		—
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	250,963		—
D60101 1. Increase equitable access to and participation in education at all levels	0	752,919		_
60102 2. Improve quality of teaching and learning	0	0		_
060103 3. Bridge gender gap in access to education	0	0		—
061101 1. Promote effective child development in all communities, especially deprived areas	0	0		_
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	84,185		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	408,520		
)70203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	1,620,737		_
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,188,497	761,037		_
71401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	0		_
Grand Total ¢	5,188,497	5,941,416	-752,919	-12

2-year Summary Revenue Generation Performance 2013 / 2014

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	ral Administration, Administra	tion (Assembly	Office),	<u>Ja</u>	<u>sikan</u>			
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	68,385.00	68,385.00	0.00	-68,385.00	0.0	100,016.54
111	Taxes on income, property and capital gains	0.00	40,000.00	40,000.00	0.00	-40,000.00	0.0	14,000.00
113	Taxes on property	0.00	28,385.00	28,385.00	0.00	-28,385.00	0.0	74,411.54
114	Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	11,605.00
Grants	5	0.00	0.00	0.00	0.00	0.00	#Num!	4,934,676.40
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,934,676.40
Other	revenue	0.00	31,984.00	31,984.00	0.00	-31,984.00	0.0	153,803.91
141	Property income [GFS]	0.00	4,750.00	4,750.00	0.00	-4,750.00	0.0	17,194.40
142	Sales of goods and services	0.00	24,214.00	24,214.00	0.00	-24,214.00	0.0	120,487.51
143	Fines, penalties, and forfeits	0.00	3,020.00	3,020.00	0.00	-3,020.00	0.0	16,122.00
	Grand Total	0.00	100,369.00	100,369.00	0.00	-100,369.00	0.0	5,188,496.85

In GH¢

		SUMMARY	Y OF EXP	ENDITURE		2015 APPROPRI ARTMENT, ECO			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG a	nd CF			I G	F		F	- UNDS/	OTHERS			DON	0 R.		Grand Total Less NREG /
SECTOR / MDA / MMDA	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. Donoi	STATUTORY
Multi Sectoral	1,166,317	1,224,390	2,573,425	4,964,132	44,500	244,920	0	289,420	0	0	0	0	0	50,000	637,864	687,864	5,941,416
Jasikan District - Jasikan	1,166,317	1,224,390	2,573,425	4,964,132	44,500	244,920	0	289,420	0	0	0	0	0	50,000	637,864	687,864	5,941,416
Central Administration	466,848	593,432	2,253,425	3,313,705	44,500	244,920	0	289,420	0	0	0	0	0	50,000	436,309	486,309	4,089,434
Administration (Assembly Office)	466,848	593,432	2,253,425	3,313,705	44,500	244,920	0	289,420	0	0	0	0	0	50,000	436,309	486,309	4,089,434
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	493,364	90,000	583,364	0	0	0	0	0	0	0	0	0	0	169,555	169,555	752,919
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	493,364	90,000	583,364	0	0	0	0	0	0	0	0	0	0	169,555	169,555	752,919
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	168,083	20,963	230,000	419,046	0	0	0	0	0	0	0	0	0	0	32,000	32,000	451,046
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	168,083	20,963	230,000	419,046	0	0	0	0	0	0	0	0	0	0	32,000	32,000	451,046
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	303,182	28,371	0	331,553	0	0	0	0	0	0	0	0	0	0	0	0	331,553
	303,182	28,371	0	331,553	0	0	0	0	0	0	0	0	0	0	0	0	331,553
Physical Planning	64,547	2,904	0	67,451	0	0	0	0	0	0	0	0	0	0	0	0	67,451
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	64,547	2,904	0	67,451	0	0	0	0	0	0	0	0	0	0	0	0	67,451
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	86,320	84,185	0	170,505	0	0	0	0	0	0	0	0	0	0	0	0	170,505
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,575	84,185	0	113,760	0	0	0	0	0	0	0	0	0	0	0	0	113,760
Community Development	56,745	0	0	56,745	0	0	0	0	0	0	0	0	0	0	0	0	56,745
Natural Resource Conservation	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
Works	77,336	1,171	0	78,508	0	0	0	0	0	0	0	0	0	0	0	0	78,508
Office of Departmental Head	0	1,171	0	1,171	0	0	0	0	0	0	0	0	0	0	0	0	1,171
Public Works	77,336	0	0	77,336	0	0	0	0	0	0	0	0	0	0	0	0	77,336
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

10:56:08

		SUMMAR	Y OF EXP	PENDITURE		2015 APPROP ARTMENT, E			D FUNDI	NG SOUR	CE		(in	GH Cedis)		
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Service	Assets	Total IGF S		EUNDS/	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Grand Tota Less NREC STATUTOR Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Budget and Rating	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
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0 0

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

2015

Amount (GH¢) General Government of Ghana Sector Institution 01 11001 70111 Central GoG Funding Total By Funding 466,848 **Function Code** Exec. & leg. Organs (cs) Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)__Volta 1240101001 Organisation 0413100 Location Code Jasikan Compensation of employees [GFS] 466,848

Objective 000000 Compensation of Employees			 	466,848
National 0000000 Compensation of Employees Strategy				466,848
Output 0000	Yr.1 0	Yr.2 0	Yr.3	466,848
Activity 000000	0.0	0.0	0.0	466,848
Wages and Salaries				466,848
21110 Established Position				466,848
2111001 Established Post				466,848

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

2015

unding	01	General Government of Ghana Sector				
	12200		Total	By Fund	ding	289,420
unction Code	70111	Exec. & leg. Organs (cs)				
rganisation	1240101001	Jasikan District - Jasikan_Central Administration_Administra	tion (Assembly	Office)V	olta	_ _
ocation Code	0413100	Jasikan				
		Compensat	ion of empl	oyees [G	FS]	44,500
jective 00000	0Compensa	tion of Employees			<u> </u>	44,500
ational 00000 rategy	000 Compensa	ntion of Employees				44,500
utput 0000			Yr.1 0	Yr.2 0	Yr.3 0 — —	44,500
Activity 000	0000		0.0	0.0	0.0	44,500
Wages an	d Salaries					44,500
211	•	nd salaries in cash [GFS]				44,500
	2111102 Month	ly paid & casual labour				44,500
			of goods a	nd servi	ces	225,920
pjective 07020	<u> </u>	effective implementation of the Local Government Service Act				220,920
trategy						5,000
Output 0004	Other char	ges and fees estimated and implemented by end of December 2015	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 000	001 Bank Ch	arges	1.0	1.0	1.0	5,000
Use of goo	ods and services	i and a second				5,000
221	I11 Other Ch	arges - Fees				5,000
	2211101 Bank					5,000
ational 20101	10 1.9 Impr	ove efficiency of service delivery of MDAs, MMDAs and other public secto	r institutions		, 	146,920
	= = =					
Output 0007	Utility Exp	enses budgeted for and implemented	Yr.1 1	Yr.2 1	Yr.3	29,920
·		enses budgeted for and implemented			Yr.3 1 1.0	29,920 21,320
Activity 000	<u> </u>	y charges	1	1	1	21,320
Activity 000	0001 Electricit	y charges	1	1	1	21,320
Activity 000 Use of goo 221	0001 Electricit Dds and services 102 Utilities 2210201 Electric	y charges	1.0	1		21,320 21,320 21,320 21,320 21,320
Activity 000 Use of goo 221	0001 Electricit Dods and services 102 Utilities 2210201 Electric	y charges	1	1	1	21,320 21,320 21,320 21,320 21,320
Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Electricit 0002 Utilities 2210201 Electricit 0002 Telecom 0003 and services	y charges	1.0	1		21,320 21,320 21,320 21,320 21,320 2,000 2,000
Activity 000 Use of goo 221 Activity 000	0001 Electricit 0003 Electricit 004 Services 102 Utilities 2210201 Electricit 0002 Telecomment 0002 Telecomment 004s and services Services 005 Utilities	y charges	1.0	1		21,320 21,320 21,320 21,320 21,320 2,000 2,000 2,000
Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Electricit 0002 Utilities 2210201 Electricit 0002 Telecom 0003 and services	y charges	1.0	1		21,320 21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 and services 2210203 102 Utilities 2210203 Telecom 003 Postal cl 003 and services 2003	y charges icity charges munication charges	_ <u>1</u> 1.0	1 1.0 1.0		21,320 21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 100 100
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Validities 2210203 Telecom 003 Postal cl 0003 Postal cl 0045 and services Services 0003 Utilities 0045 and services Services 0003 Utilities	y charges icity charges munication charges pommunications narges	_ <u>1</u> 1.0	1 1.0 1.0		21,320 21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 2,000 100 100
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Other 003 Postal cl 003 Postal cl 003 Utilities 2210203 Telecom 003 Postal cl 004 Utilities 003 Postal cl 004 Utilities 2210204 Postal cl	y charges icity charges munication charges pommunications narges	_ <u>1</u> 1.0	1 1.0 1.0		21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 2,000 2,000 100 100 100
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 and services 0002 004 and services 102 005 and services 102 0003 Postal cl 004 and services 102 005 and services 102 003 Postal cl 004 Sanitatio	y charges icity charges munication charges pommunications harges i Charges n charges	<u> 1 1.0 </u>	1 1.0 1.0		21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 100 100 100 100 4,500
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Telecom 003 Postal cl 004 Sanitatio 0003 Sanitatio	y charges icity charges munication charges pommunications harges i Charges n charges	<u> 1 1.0 </u>	1 1.0 1.0		21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 2,000 100 100 100 4,500
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Telecom 003 Postal cl 003 Postal cl 004 Sanitatio 0004 Sanitatio 005 and services 004 Sanitatio	y charges icity charges imunication charges imunications inarges iCharges in charges	<u> 1 1.0 </u>	1 1.0 1.0		21,320 21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 100 100 100 4,500 4,500
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Telecom 003 Postal cl 0003 Postal cl 004 Sanitatio 0004 Sanitatio 002 Utilities 2210205 Sanitatio	y charges icity charges imunication charges imunications inarges iCharges in charges	<u> 1.0</u> <u> 1.0</u> <u> 1.0</u> <u> 1.0</u>	1 1.0 1.0 1.0		21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 2,000 2,000 100 100 100 100 4,500 4,500 4,500
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Telecom 003 Postal cl 003 Postal cl 004 Sanitatio 0004 Sanitatio 005 utilities 2210205 Sanitatio	y charges icity charges munication charges pommunications narges i Charges n charges ition Charges	<u> 1 1.0 </u>	1 1.0 1.0		21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 2,000 100 100 100 4,500 4,500
Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Activity 000	0001 Electricit 0001 Electricit 002 Utilities 2210201 Electricit 0002 Telecom 003 Telecom 004 Sanitation 003 Postal cl 003 Postal cl 004 Sanitation 0004 Sanitation 0005 Fire Fighter 005 Fire Fighter	y charges icity charges imunication charges imunications inarges iCharges in charges ition Charges iting Accessories	<u> 1.0</u> <u> 1.0</u> <u> 1.0</u> <u> 1.0</u>	1 1.0 1.0 1.0		21,320 21,320 21,320 21,320 21,320 2,000 2,000 2,000 2,000 100 100 100 100 4,500 4,500 4,500

201	0207 Fire Fighting Accessories				1,00
Activity 000006	Water charges	1.0	1.0	1.0	1,00
Use of goods a	nd sonicos				1,00
22102	Utilities				1,00
	0202 Water				1,00
utput 0008	Travel and Transport expenses estimated and implemented	Yr.1	Yr.2	Yr.3	117,00
<u></u>		1	1	1 —	
Activity 000001	Maintenance and Repairs of official vehicle	1.0	1.0	1.0	20,00
Use of goods a	nd services				20,00
22105	Travel - Transport				20,00
221	0502 Maintenance & Repairs - Official Vehicles				20,00
Activity 000002	Fuel and Lubricants of official vehicle	1.0	1.0	1.0	70,00
Use of goods a	nd services				70,00
22105	Travel - Transport				70,00
	0503 Fuel & Lubricants - Official Vehicles				70,00
Activity 000003	Other Travel and Transport	1.0	1.0	1.0	2,00
Use of goods a	nd convious				
22105	Travel - Transport				2,00 2,00
	0509 Other Travel & Transportation				2,00
Activity 000004	Night Allowances	1.0	1.0	1.0	5,00
				L	
Use of goods a					5,00
22105	Travel - Transport				5,00
	0510 Night allowances				5,00
Activity 000005	Local Travel cost	1.0	1.0	1.0	15,00
Use of goods a	nd services				15,00
22105	Travel - Transport			ĺ	15,00
221	0511 Local travel cost				15,00
Activity 000006	Hotel Accommodation	1.0	1.0	1.0	5,00
Use of goods a	nd services				5.00
22104	Rentals				5,00
221	0404 Hotel Accommodations				5,00
ational 3070203	2.3. Establish appropriate institutional structures and enhance capacity building			·'	
rategy					<u> </u>
atput 0001	Training, Seminar and Conference expenditures budgeted for and implemented by end of December 2015	Yr.1 1	Yr.2 1	Yr.3	21,70
Activity 000003	Refreshment	1.0	1.0	1.0	20,00
Use of goods a	nd services				20,00
22101	Materials - Office Supplies				20,00
221	0103 Refreshment Items				20,00
Activity 000004	Seminar/Conference/Workshops	1.0	1.0	1.0	1,00
Use of goods a	nd services				1,00
22107	Training - Seminars - Conferences				1,00
	0701 Training Materials				1,00
Activity 000006	Public Education	1.0	1.0	1.0	70
Use of goods a	nd sanicas				
0 se ol goods a 22107					70 70
	Training - Seminars - Conferences 0711 Public Education & Sensitization				70
г — – – – – – –	Consultancy Services budgeted for and provided	Yr.1	Yr.2	Yr.3	70
utput 0002		1	11.2	11.0	7,50

	BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,					15
Activity	000001	Local Consultancy Fees	1.0	1.0	1.0	7,5
Use of	f goods ar	nd services				7,5
	22108	Consulting Services				7,5
	2210	1801 Local Consultants Fees				7,5
utput 00	003	Special Services estimated and provided	Yr.1	Yr.2 1	Yr.3	39,8
Activity	000002	Assembly Members Special Allowance/Ex-Gratia	1.0	1.0	1.0	20,0
Use of	f goods ar	nd services				20,0
	22109	Special Services				20,0
	2210	904 Assembly Members Special Allow				20,0
Activity	000003	Assembly Members Sitting Allowance	1.0	1.0	1.0	15,0
Use of	f goods ar	nd services				15,0
	22109	Special Services				15,0
		0905 Assembly Members Sittings All				15,0
Activity	000004	Presiding Member's Allowance	1.0	1.0	1.0	2,4
	f goods or	nd services				
056 01	0					2,4
	22109	Special Services				2,4
	1	1995 Assembly Members Sittings All				2,4
ctivity	000005	Imprest	1.0	1.0	1.0	2,4
Use of	f goods ar	nd services				2,4
	22101	Materials - Office Supplies				2,4
	2210	110 Specialised Stock		- 11 / 1-		2,4
ective 07	70203	3. Integrate and institutionalize district level planning and budgeting through	n participatory process at	all levels	;	5,0
	020302	3.2. Strengthen institutions responsible for coordinating planning at all level budgeting process	els and ensure their effec	tive linkage v	vith the	
ategy atput 00	001	L	=== Yr.1	Yr.2	Yr.3	=== <u>-</u> 5.0
ativity	000003	Acquisition of Land for Assembly Complex	11	1	1	
Activity	000003		1.0	1.0	1.0	5,0
Use of	-	nd services				5,0
	22102	Utilities				5,0
	2210	201 Electricity charges				5,0
		1. Ensure effective implementation of the Local Government Service Act	Otl	ner expe	nse	19,0
ective 07		<u></u>			·!	19,0
tional 6(ategy	010110	1.10 Promote the achievement of universal basic education				19,0
itput 00	005	Other expenses estimated and carried out	Yr.1 1	Yr.2 1	Yr.3 1	19,0
• _	000001	Awards and Rewards	1.0	1.0	1.0	1,0
	000001		-			
ctivity		ther expense				•
Activity		ther expense General Expenses				
ctivity	llaneous o 28210					1,0
ctivity Miscel	llaneous o 28210	General Expenses	1.0	1.0	1.0	1,0 1,0
Miscel	llaneous o 28210 2821 000002	General Expenses 1008 Awards & Rewards		1.0	1.0	1,0 1,0 1,0
Miscel	llaneous o 28210 2821 000002	General Expenses 008 Awards & Rewards Donations		1.0	1.0	1,0 1,0
Miscel	Ilaneous o 28210 2821 000002 Ilaneous o 28210	General Expenses O08 Awards & Rewards Donations other expense		1.0	1.0	1,0 1,0 8,0
Miscel Miscel	Ilaneous o 28210 2821 000002 Ilaneous o 28210	General Expenses 008 Awards & Rewards Donations ther expense General Expenses		1.0	1.0	1,0 1,0
Miscel ctivity Miscel Miscel	llaneous o 28210 2821 000002 llaneous o 28210 2821 2821 000003	General Expenses O08 Awards & Rewards Donations ther expense General Expenses O09 Donations Contributions	1.0			1,0 1,1 8,0 8,0 8,0 8,0 8,0 8,0 8,0 10,0
Activity Miscel Activity Miscel	llaneous o 28210 2821 000002 llaneous o 28210 2821 2821 000003	General Expenses O08 Awards & Rewards Donations ther expense General Expenses O09 Donations	1.0			1,0 1,1 8,0 8,0 8,0 8,0 8,0 8,0

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

2015

70,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding Function Code	12602 70111	CF (MP) Total By F	<u>unding</u> 70,000
Organisation	1240101001	Exec. & leg. Organs (cs) Jasikan District - Jasikan_Central Administration_Administration (Assembly Office	
Organisation		-1	
Location Code	0413100	Jasikan	
		Non Financial	Assets 70,000

bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resol	ırce management		 	70,000		
National <u>3070107</u> Strategy							
Output 0006	Various projects and programmes funded by the MP catered for	Yr.1	Yr.2 1	Yr.3	70,000		
Activity 000001	MP's projects and programmes	1.0	1.0	1.0	70,000		
Fixed Assets					70,000		
31112	Non residential buildings				70,000		

3111202 Clinics

2015

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	12603	CF (Assembly)	Total	By Fund	ding	2,776,857
Function Code	70111	Exec. & leg. Organs (cs)	10101	<u>by I and</u>	ans	_,,
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration	n (Assembly	Office)V	olta	
- gamou don	L					
ocation Code	0413100	Jasikan				
		Use of	f goods ar	nd servi	ces	593,432
bjective 05060	5 5. Promote	well structured and integrated urban development			 	79,200
trategy	13 2.13 Prom	ote the accelerated development of feeder roads and rural infrastructure				79,200
Dutput 0001	Good road	network designed and promoted by 31st Dec.2015	Yr.1 1	Yr.2 1	Yr.3	79,200
Activity 000	0001 Reshapin	g of town road from New Ayoma to Sasanu	1.0	1.0	1.0	75,000
Use of goo	ods and services					75,000
221		- Office Supplies				12,000
	2210109 Spare	Parts				12,000
221	02 Utilities					7,500
	2210203 Teleco	mmunications				1,500
	2210205 Sanita	-				4,500
		ghting Accessories				1,500
221		•				51,500
		nance & Repairs - Official Vehicles				8,500
		Lubricants - Official Vehicles Travel & Transportation				30,000
		Hotel Accommodation				5,000 8,000
221		Maintenance				8,000 4,000
	•	nance of Machinery & Plant				4,000
Activity 000		tion of Owie culvert	1.0	1.0	0.0	4,200
Lise of doo	ods and services					4,200
221		Maintenance				4,200
	•	, Driveways & Grounds				4,200
bjective 05110		ate the provision and improve environmental sanitation				
·		ove water and sanitation facilities in educational institutions at all levels				120,000
vauonai humum						120,000
Strategy	2 No. Pofue	= $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$		¥7 2		
Strategy Dutput 0001		e dump evacuated by the end of December, 2015	Yr.1 1	Yr.2 1	Yr.3	120,000
trategy		ise dump evacuated by the end of December, 2015			1	70,000
Dutput 0001 Activity 000 Use of goo	001 Evacuation	on of refuse dump at Jasikan	1	1	1	70,000
Strategy Dutput 0001 Activity 000 Use of goo 221	0001 <i>Evacuation</i> bds and services 06 Repairs -	on of refuse dump at Jasikan Maintenance	1	1	1	70,000
Activity 0001 Use of goo 221	0001 Evacuation bds and services 06 Repairs - 2210616 Sanita	on of refuse dump at Jasikan Maintenance ry Sites	1	1		70,000 70,000 70,000 70,000 70,000
trategy Dutput 0001 Activity 000 Use of good 2210	0001 Evacuation bds and services 06 Repairs - 2210616 Sanita	on of refuse dump at Jasikan Maintenance	1	1	1	70,000
Cutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo	bds and services 06 Repairs - 2210616 Sanita 002 Evacuation bds and services	on of refuse dump at Jasikan Maintenance ry Sites on of refuse dump at New Ayoma	1	1		70,000 70,000 70,000 70,000 50,000 50,000
Cutput 0001 Activity 000 Use of goo 2210 Activity 000 Use of goo 2210 Use of goo 2210	0001 Evacuation 003 and services 06 06 Repairs - 2210616 Sanita 0002 Evacuation ods and services 0002 ods and services 0002 ods and services 0002 ods and services 0002 0002 Repairs -	Don of refuse dump at Jasikan Maintenance ry Sites Don of refuse dump at New Ayoma Maintenance	1	1		70,000 70,000 70,000 70,000 50,000 50,000 50,000
Strategy Dutput 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	bds and services 06 Repairs - 2210616 Sanita 1002 Evacuation bds and services 06 Repairs - 2210616 Sanita	Don of refuse dump at Jasikan Maintenance ry Sites Don of refuse dump at New Ayoma Maintenance	1	1		70,000 70,000 70,000 70,000 50,000 50,000 50,000
Strategy 0001 Activity 0001 Use of goo 2210 Activity 000 Use of goo 2210 Use of goo 2210 000 000 000 000 000 000 00	D001 Evacuation bds and services 06 00 Repairs - 2210616 Sanita 0002 Evacuation bds and services 06 006 Repairs - 2210616 Sanita 002 Evacuation 04 Repairs - 2210616 Sanita 1 I. Ensure of	on of refuse dump at Jasikan Maintenance ry Sites on of refuse dump at New Ayoma Maintenance ry Sites	1 1.0	1		70,000 70,000 70,000 70,000 50,000 50,000 50,000
Activity 000 Use of goo 221 Activity 000 Use of goo 221	bit Evacuation bit Evacuation	on of refuse dump at Jasikan Maintenance ry Sites On of refuse dump at New Ayoma Maintenance ry Sites affective implementation of the Local Government Service Act	1 1.0	1		70,000 70,000 70,000 70,000 50,000 50,000 50,000
Strategy Output 0001 Activity 000 Use of goo 2210 Activity 000 Use of goo 2210 Use of goo 2210 Discord goo 2210 Discord goo 2010	D001 Evacuation D001 Evacuation D001 Evacuation D001 Evacuation D001 Evacuation D001 Evacuation D002 Evacuation D002 Evacuation D002 Evacuation D01 Evacuation D01 Evacuation D01 Evacuation D01 Evacuation D01 Evacuation D01 Evacuation	on of refuse dump at Jasikan Maintenance ry Sites On of refuse dump at New Ayoma Maintenance ry Sites affective implementation of the Local Government Service Act	1 1.0	1		70,000 70,000 70,000 70,000 50,000 50,000 50,000 50,000

Use of goods and services

17,000

Nativity 000002 Office Facilities, Supplies 1.0	22101	Materials - Office Supplies				17,000
Use of goods and services 15 22101 Materials - Office Supplies 15 22101 Materials - Office Supplies 15 22101 Materials - Office Supplies 5 22101 Materials - Office Supplies 5 22101 Materials - Office Supplies 5 22101 Materials - Office Supplies 10 1.0 1.0 1.0 Vel of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 Vel of goods and services 22101 Materials - Office Supplies 12 12 1.0 <	2	210101 Printed Material & Stationery				17,00
22101 Materials - Office Supplies 1.0 1.	Activity 00000	<u>Office Facilities, Supplies and Accessories</u>	1.0	1.0	1.0	15,00
22101 Materials - Office Supplies 1.0 1.	Use of goods	s and services				15,00
2210102 Office Pacifikes, Supplies & Accessories 10 1.0 </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>15,00</td>	-					15,00
untivity 000003 Construction Meteriate 1.0 1					i i	15,00
Link Reserve Lo Lo <thlo< th=""> Lo Lo <</thlo<>			1.0	1.0	1.0	
22101 Material 5 xctivity [000004] Speer Pars 1.0 1.0 1.0 1.2 Use of goods and services 22101 Materials -Office Supplies 12 12 22101 Materials -Office Supplies 12 12 10 1.0			1.0	1.0	1.0	5,00
2210108 Construction Material 5 Verivity [000004] Spare Parts 1.0	Use of goods	s and services				5,00
Lectivity 000001 Spare Parts 1.0 1.0	22101	Materials - Office Supplies				5,00
Use of goods and services 12 221010 Materials - Office Supplies 12 221010 Materials - Office Supplies 12 22101 Materials - Office Supplies 17 22101 Materials - Office Supplies 10 22101 Materials - Office Supplies 10 22101 Materials - Office Supplies 11 22101 Materials - Office Supplies 11 22101 Materials - Office Supplies 10 22101 Materials - Office Supplies 2 22101						5,00
22101 Materials - Office Supplies 12 2210109 Spare Parts 12 Letivity 00005_0rher Office Materials and Consumables 10 1.0 17 Use of goods and services 17 17 17 221011 Materials - Office Supplies 17 17 221011 Materials - Office Supplies 17 10 1.0	Activity 00000)4 Spare Parts	1.0	1.0	1.0	12,00
2210109 Spare Parts 12 Activity 000005	Use of goods	s and services				12,00
2210109 Spare Parts 12 Activity 000005	22101	Materials - Office Supplies				12,00
Activity 000005 Other Office Materials and Consumables 1.0 <td>2</td> <td></td> <td></td> <td></td> <td></td> <td>12,00</td>	2					12,00
22101 Materials - Office Supplies 17, 221011 Chinker Office Materials and Consumables 10 1.0 1.0 1.0 Use of goods and services 2210113 Feeding Cost 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0			1.0	1.0	1.0	17,60
22101 Materials - Office Supplies 17, 221011 Contex Office Materials and Consumables 10 1.0 1.0 1.0 Use of goods and services 221011 Feeding Cost 1.0 1.0 1.0 1.0 Use of goods and services 221011 Feeding Cost 1.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td>·</td>						·
2210111 Other Office Materials and Consumables 17 Vetivity 000006 Reeding Cost 1.0	-					17,60
Activity 000006 Feeding Cost 1.0 1.0 1.0 1.0 Use of goods and services 221011 Freeding Cost 1.0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td>17,60</td></td<>						17,60
Use of goods and services 22101 Materials - Office Supplies 22101 Chemicals and Consumables 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 22101 Materials - Office Supplies 1.1 1.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>17,60</td></t<>						17,60
22101 Materials - Office Supplies 221013 Feeding Cost Activity 000007 Chemicals and Consumables 1.0 1.0 1.0 1,1 Use of goods and services 1 1 1 1 1 1 221011 Materials - Office Supplies 1 <	Activity 00000	<u>6</u> Feeding Cost	1.0	1.0	1.0	60
2210113 Feeding Cost 1.0	Use of goods	s and services				60
2210113 Feeding Cost Use of goods and services 1.0	22101	Materials - Office Supplies				60
Use of goods and services 1,0 1,0 1,0 1,1 22101 Materials - Office Supplies 1,1 1,1 1,1 22101 Materials - Office Supplies 1,0 1,0 1,0 1,0 Use of goods and services 1,0 1,0 1,0 1,0 1,0 1,0 Use of goods and services 6, 221011 Materials - Office Supplies 6, 6, 2210117 Teaching a Learning Materials 6, 6, 6, 6, Use of goods and services 2, 6, 2, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, Use of goods and services 1,0 1,0 1,0 1,0 2, Use of goods and services 2, 1, 1, 1, 1, 1, 1, 1, <td>2</td> <td>210113 Feeding Cost</td> <td></td> <td></td> <td></td> <td>60</td>	2	210113 Feeding Cost				60
22101 Materials - Office Supplies 1 2210116 Chemicals & Consumables 1 Netivity 000008 Teaching and Learning materials 1.0 1.0 1.0 1.0 6, Use of goods and services 6, 6, 6, 6, 6, 6, 221011 Materials - Office Supplies 6, 6, 6, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, 6, 2210117 Purchase of Petry Tools/Implements 1.0 1.0 1.0 2, 2, Use of goods and services 2, 2, 2, 2, 2, 2, 2, 2, 2, 1.0 1.0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0	ctivity 00000	7 Chemicals and Consumables	1.0	1.0	1.0	1,00
22101 Materials - Office Supplies 1 2210116 Chemicals & Consumables 1 Activity [000008] Teaching and Learning materials 1.0 1.0 1.0 1.0 6, Use of goods and services 6, 6, 6, 6, 6, 6, 221011 Materials - Office Supplies 6, 6, 6, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, 6, 2210117 Teaching & Learning Materials 6, 6, 6, 6, 6, 2210117 Purchase of Petry Tools/Implements 1.0 1.0 1.0 2, 2, 2210120 Purchase of Petry Tools/Implements 2,						
2210116 Chemicals & Consumables 1 Activity [000008] Teaching and Learning materials 1.0 1.0 1.0 Use of goods and services 6, 221011 Materials - Office Supplies 6, 2210117 Teaching & Learning Materials 6, Activity [000009] Purchase of Petty Tools/Implements 6, Activity [000009] Purchase of Petty Tools/Implements 6, Activity [000010] Clothing and Uniform 1.0 1.0 1.0 Use of goods and services 2, 2, 2, 2, 22101 Materials - Office Supplies 2, 2, 22101 Materials - Office Supplies 2, 2, 22101 Materials - Office Supplies 1, 1, 22101 I Uniform and Protective Clothing 1, 1, 1.0 1.0 1.0 1.0 1, Use of goods and services 1, 1, 1,	-					1,00
Activity 000008 Teaching and Learning materials 1.0 1.0 1.0 1.0 6 Use of goods and services 6 6 6 6 6 6 221011 Materials - Office Supplies 6 6 6 6 6 Activity 000009 Purchase of Petty Tools/Implements 1.0 1.0 1.0 1.0 2 Use of goods and services 2 2 2 2 1.0 1.0 1.0 1.0 2 Use of goods and services 2						1,00
Use of goods and services 6, 22101 Materials - Office Supplies 6, 221011 Teaching & Learning Materials 6, Activity [000009] Purchase of Petty Tools/Implements 1.0 1.0 1.0 Use of goods and services 2, 2, 2, 2, 2, 2, Use of goods and services 2, 2, 2, 2, 2, 2, Use of goods and services 2, 2, 2, 2, 2, 2, Use of goods and services 2, 2, 2, 2, 2, 2, Use of goods and services 1.0 1.0 1.0 1.0 1,0 Use of goods and services 1,1 1 1,1 1,1 1,1 Use of goods and services 1.0 1.0 1.0 1.0 1,0 1,0 Use of goods and services 1.0 1.0 1.0 1.0 1,0 1,0 1,0 1,0 Use of goods and services 1, 1,0 1.0 1,0 1,0 1,0 1,0 1,0	· · · · · · · · · · · ·					1,00
22101 Materials - Office Supplies 6, 2210117 Teaching & Learning Materials 6, Activity 000009 Purchase of Petty Tools/Implements 1.0 1.0 2, Use of goods and services 2, 1, 1, 1, 1, 1, 1, 1, 1, 1, 2, 1, 1,	Activity 00000		1.0	1.0	1.0	6,00
2210117 Teaching & Learning Materials 6, Activity 000009 Purchase of Petty Tools/Implements 1.0 1.0 1.0 2, Use of goods and services 2, 22101 Materials - Office Supplies 2, 2, 2210120 Purchase of Petty Tools/Implements 2, 2, 2, Activity 000010 Clothing and Uniform 1.0 1.0 1.0 1, Use of goods and services 1,0 1.0 1.0 1.0 1, 1, Use of goods and services 1, 1.0 1.0 1.0 1, 1, Use of goods and services 1, 1.0 1.0 1.0 1, 1, utput 00009 Repairs and maintenance estimated and implemented Yr.1 Yr.2 Yr.3 47, Use of goods and services 1.0 1.0 1.0 1.0 1,0 1,0 Use of goods and services 1.0 1.0 1.0 1.0 1,0 1,0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Use of goods	s and services				6,00
2210117 Teaching & Learning Materials 6, Activity 000009 Purchase of Petty Tools/Implements 1.0 1.0 2, Use of goods and services 2, 22101 Materials - Office Supplies 2, 2210120 Purchase of Petty Tools/Implements 2, 2, Activity 000001 Clothing and Uniform 1.0 1.0 1.0 1, Use of goods and services 1.0 1.0 1.0 1.0 1, 1, Use of goods and services 1.0 1.0 1.0 1, <t< td=""><td>22101</td><td>Materials - Office Supplies</td><td></td><td></td><td></td><td>6,00</td></t<>	22101	Materials - Office Supplies				6,00
Activity 000009 Purchase of Petty Tools/Implements 1.0 1.0 1.0 1.0 2, Use of goods and services 2101 Materials - Office Supplies 2, 2, 22101 Materials - Office Supplies 2, 2, Activity 000010 Clothing and Uniform 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1, Use of goods and services 1.0 1.0 1.0 1.0 1.0 1, Use of goods and services 1.0 1.0 1.0 1.0 1.1 1 Upont Implemented Yr.1 Yr.2 Yr.3 47, Activity Implemented and implemented Yr.1 Yr.2 Yr.3 47, Activity Implemented 1.0	2	210117 Teaching & Learning Materials				6,00
22101 Materials - Office Supplies 2, 2210120 Purchase of Petty Tools/Implements 2, Activity 000010 Clothing and Uniform 1.0 1.0 1.0 1, Use of goods and services 1, 1.0 1.0 1.0 1, 22101 Materials - Office Supplies 1, 1, 1, 2210112 Uniform and Protective Clothing 1, 1, 1, 1 1 1 1, 1, 1 1 1, 1, 1, 1 1 1, 1, 1, 1 1 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1, Use of goods and services 1, 1, 1, 1,			1.0	1.0	1.0	2,00
22101 Materials - Office Supplies 2, 2210120 Purchase of Petty Tools/Implements 2, Activity 000010 Clothing and Uniform 1.0 1.0 1.0 1, Use of goods and services 1, 1.0 1.0 1.0 1, 22101 Materials - Office Supplies 1, 1, 1, 2210112 Uniform and Protective Clothing 1, 1, 1, 1 1 1 1, 1, 1 1 1, 1, 1, 1 1 1, 1, 1, 1 1 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1 1, 1, 1, 1, 1, Use of goods and services 1, 1, 1, 1,						
2210120 Purchase of Petty Tools/Implements 2, Activity 000010 Clothing and Uniform 1.0 1.0 1.0 1, Use of goods and services 1, 1, 1, 1, 1, 1, 221011 Materials - Office Supplies 1, 1, 1, 1, 1, 1tput 0009 Repairs and maintenance estimated and implemented Yr.1 Yr.2 Yr.3 47, Activity 000001 Roads, Driveways and Grounds 1.0 1.0 1.0 1, Use of goods and services 1, 1.0 1.0 1, 1, Use of goods and services 1, 1.0 1.0 1,0 1,0 1,0 Use of goods and services 1, 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 10,	-					2,00
Activity 000010 Clothing and Uniform 1.0						2,00
Use of goods and services 1, 22101 Materials - Office Supplies 1, 2210112 Uniform and Protective Clothing 1, atput 0009 Repairs and maintenance estimated and implemented Yr.1 Yr.2 Yr.3 47, attput 00001 Repairs and maintenance estimated and implemented Yr.1 Yr.2 Yr.3 47, attivity 000001 Roads, Driveways and Grounds 1.0 1.0 1.0 1, Use of goods and services 1, 1.0 1.0 1.0 1, 221060 Repairs - Maintenance 1, 1, 1, 1, activity 000002 Repairs of residential building 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1, 1.0 1.0 1.0 1.0 10, Use of goods and services 1.0 1.0 1.0 10, 10, Use of goods and services 10, 1.0 10, 10, 10,			1.0	1.0	1.0	2,00 1,20
22101 Materials - Office Supplies 1, 2210112 Uniform and Protective Clothing 1, Itput 0009 Repairs and maintenance estimated and implemented Yr.1 Yr.2 Yr.3 47, Activity 000001 Roads, Driveways and Grounds 1.0 1.0 1.0 1, Use of goods and services 1, 1.0 1.0 1.0 1, 221060 Repairs - Maintenance 1, 1, 1, Activity 000002 Repairs of residential building 1.0 1.0 1.0 1.0 Use of goods and services 1, 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1, 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1,0 1.0	· ·····		-	-		
2210112 Uniform and Protective Clothing 1, htput 0009 Repairs and maintenance estimated and implemented Yr.1 Yr.2 Yr.3 47, Activity 000001 Roads, Driveways and Grounds 1.0 1.0 1.0 1, Use of goods and services 1, 1.0 1.0 1, 1, 221060 Repairs - Maintenance 1, 1,0 1,0 1,0 1,0 Activity 000002 Repairs of residential building 1.0 1.0 1.0 1,0 Use of goods and services 1,0 1.0 1.0 1,0 1,0 1,0 Use of goods and services 1,0 1.0 1.0 1,0 1,0 1,0 Use of goods and services 1,0 1.0 1.0 1.0 1,0 1,0 Use of goods and services 1,0 1.0 1.0 1,0 10,0 10,0	-					1,20
Intput Implemented Yr.1 Yr.2 Yr.3 47, Activity Implemented 1 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>1,20</td></t<>						1,20
Activity 000001 Roads, Driveways and Grounds 1 1 1 1 Activity 000001 Roads, Driveways and Grounds 1.0 1.0 1.0 1.0 Use of goods and services 1 1 1 1 1 1 1 22106 Repairs - Maintenance 1 1 1 1 1 1 Activity 000002 Repairs of residential building 1.0 1.0 1.0 10 Use of goods and services 10 10 10 10 10			— — — ,		I	1,20
Activity 000001 Roads, Driveways and Grounds 1.0 <td>1tput 0009</td> <td>Repairs and maintenance estimated and implemented</td> <td></td> <td></td> <td></td> <td>47,20</td>	1tput 0009	Repairs and maintenance estimated and implemented				47,20
22106 Repairs - Maintenance 1, 2210601 Roads, Driveways & Grounds 1, Activity 000002 Repairs of residential building 1.0 1.0 1.0 10, Use of goods and services 10, 10, 10, 10, 10, 10,	Activity 00000	1 Roads, Driveways and Grounds	l		1.0	1,20
22106 Repairs - Maintenance 1, 2210601 Roads, Driveways & Grounds 1, Activity 000002 Repairs of residential building 1.0 1.0 1.0 10, Use of goods and services 10, 10, 10, 10, 10, 10,	Lise of good	s and services				4 20
2210601 Roads, Driveways & Grounds 1, Activity 000002 Repairs of residential building 1.0 1.0 1.0 10, Use of goods and services 10, <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>1,20</td>	-					1,20
Activity 000002 Repairs of residential building 1.0 1.0 1.0 1.0 10 10,		•				1,20
Use of goods and services 10,			1.0	1.0	1.0	1,20 <i>10,00</i>
,	100000				····	
22106Repairs - Maintenance10,	Use of goods	s and services				10,00
	22106	6 Repairs - Maintenance				10,00

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	15
Activity 000003	Repairs of office building	1.0	1.0	1.0	10,000
Use of goods a	nd services				10,000
22106	Repairs - Maintenance				10,000
2210	0603 Repairs of Office Buildings				10,000
Activity 000004	Maintenance of Machinery and Plant	1.0	1.0	1.0	8,000
Use of goods a	nd services				8,000
22106	Repairs - Maintenance				8,000
2210	0605 Maintenance of Machinery & Plant				8,000
Activity 000005	Schools/Nurseries	1.0	1.0	1.0	3,000
Use of goods a	nd services				3,000
22106	Repairs - Maintenance				3,000
2210	0613 Schools/Nurseries				3,000
Activity 000006	Office Equipment	1.0	1.0	1.0	15,000
Use of goods a	nd services				15,000
22106	Repairs - Maintenance				15,000
	0606 Maintenance of General Equipment				15,000
National 3070203 Strategy	2.3. Establish appropriate institutional structures and enhance capacity building			, 	4,00
Output 0003	Special Services estimated and provided	Yr.1	Yr.2	Yr.3	4,000
Activity 000001	Services of the State Protocol	1.0	1.0	1.0	4,000
Use of goods a	nd services				4,00
22109	Special Services				4,00
2210	0901 Service of the State Protocol				4,00
bjective 070203	3. Integrate and institutionalize district level planning and budgeting through participa	tory process at	all levels		6,00
National 7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and er budgeting process	sure their effec	tive linkage v	with the	6,00
Strategy					====
Output 0001	Sub district structures strenghthened	Yr.1	Yr.2 1	Yr.3	6,00
Activity 000003	Acquisition of Land for Assembly Complex	1.0	1.0	1.0	6,00
Use of goods a	nd services				6,000
22107	Training - Seminars - Conferences				6,000
2210	0709 Allowances				6,00
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement		 	259,63
National 1040201	2.1 Promote new goods and services				25,00
Strategy Output 0003		Yr.1	Yr.2	Yr.3	= = = =
		1	1	1	25,00
Activity 000001	Support for Rural Enterprise activities	1.0	1.0	1.0	25,00
Use of goods a					25,00
22101	Materials - Office Supplies				25,00
<u> </u>	D110 Specialised Stock				25,00
National <u>3080104</u> Strategy	1.4. Set up new/renovate all old waste recycling plants				234,63
Output 0007	Contingency provided	Yr.1	Yr.2	Yr.3	234,63
Activity 000001	Contingency programmes	1 1.0	1	1 └── ── 1.0	234,63
				·	·
Use of goods an 22112	nd services Emergency Services				234,63
					234,632
221	1203 Emergency Works				234,63

	Non Fina	ncial Ass	sets	2,183,42
Dbjective 050605 5. Promote well structured and integrated urban development			 	236,658
National 3010213 2.13 Promote the accelerated development of feeder roads and rural infrastructure Strategy			· — – ;	236,658
Dutput 0001 Good road network designed and promoted by 31st Dec.2015	Yr.1	Yr.2	Yr.3	236,658
Activity 000001 Reshaping of town road from New Ayoma to Sasanu		1	<u> </u>	150,000
Inventories				150,000
31222 Work - progress				150,000
3122221 Roads, Bridges & Signals Activity 000002 Reshaping of Akaa to Tsrikasa road	1.0	1.0	4.0	150,00
Activity 1000002 - Company of the of	1.0	1.0	1.0	70,00
Fixed Assets				70,00
31113 Other structures				70,00
3111301 Roads				70,00
Activity 000003 Construction of Owie culvert	1.0	1.0	0.0	16,658
Fixed Assets				16,658
31113 Other structures				16,65
3111306 Bridges				16,65
bjective 051103 3. Accelerate the provision and improve environmental sanitation			 	81,93
Iational 6010108 1.8 Improve water and sanitation facilities in educational institutions at all levels trategy				81,93
Dutput 0002 12 No. Public Toilets rehabilitated	Yr.1	Yr.2	Yr.3	<u>_</u>
Activity 000001 Rehabilitation of 12 No. Public Toilets	1	1 1.0	1.0	10,24
Fixed Assets				10,24
31113 Other structures 3111303 Toilets				10,24
	Yr.1	Yr.2	Yr.3	
Dutput 0003 1 No. 12-Seater vault chamber constructed at Ayoma	1	1	1 -	2,57
Activity 000001 Construction of 12-seater vault chamber at Ayoma	1.0	1.0	1.0	2,57
Fixed Assets				2,57
31113 Other structures			ĺ	2,57
3111303 Toilets				2,57
Dutput 0006 2 No. meat shops rehabilitated by end of December 2015	Yr.1	Yr.2	Yr.3	30,00
Activity 000001 Rehabilitation of meat shop at New Ayoma	1 1.0	1	1	15,00
Fixed Assets				15,00
31112 Non residential buildings 3111206 Slaughter House				15,00
Activity 000002 Rehabilitation of meat shop at Kute	1.0	1.0	1.0	15,00 15,00
Final Associa				
Fixed Assets				15,00
31112 Non residential buildings 3111206 Slaughter House				15,00
3111206 Slaughter House Dutput 0007 Environmental Sanitation related projects supported by end of December 2015	Yr.1	Yr.2	Yr.3	<u> </u>
	1	1	1 -	39,10
Activity 000001 Environmental projects	1.0	1.0	1.0	39,10
Fixed Assets				39,10
31122 Other machinery - equipment				39,10
3112207 Other Assets				39,10

jective 070203	[] 3. Integrate and institutionalize district level planning and budgeting thr	ough participatory process at	all levels		1,609,73
ational 1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Moni	toring and Supervision as well	as the infor	mation	
rategy utput 0002	3 No. Bungalow Renovated	==== Yr.1	Yr.2	Yr.3	<u>350,00</u>
			1	1	7,00
Activity 000001	Renovation of 3No. Bungalows at Jasikan	1.0	1.0	1.0	7,00
Fixed Assets					7,00
31111	Dwellings				7,00
···· ··· ·	1103 Bungalows/Palace 1No. Teachers Bungalow constructed	- <u> </u>	XZ O	× 2	7,00
utput 0003		Yr.1	Yr.2 1	Yr.3 1	197,14
Activity 000001	Construction of Teachers' Bungalow at Jasikan	1.0	1.0	1.0	197,14
Fixed Assets					197,14
31111	Dwellings				197,14
311	1103 Bungalows/Palace				197,14
atput 0004	Residency fence wall constructed	Yr.1	Yr.2	Yr.3	105,85
Activity 000001	Construction of residency fence wall	1.0	1	1	105,85
		1.0	1.0		
Fixed Assets					105,85
31111	Dwellings				105,85
— — ¬	1103 Bungalows/Palace				105,85
itput 0005	1No. Generator purchased	Yr.1	Yr.2 1	Yr.3 1	40,00
Activity 000001	Purchase of Generator for residency	1.0	1.0	1.0	40,00
Fixed Assets					40,00
31122	Other machinery - equipment				40,00
311	2201 Plant & Equipment				40,00
tional 7020302 ategy	3.2. Strengthen institutions responsible for coordinating planning at al budgeting process	Il levels and ensure their effect	tive linkage v	vith the	1,259,73
itput 0001	Sub district structures strenghthened	====Yr.1	Yr.2	Yr.3	=== <u> </u>
Activity 000001	Construction of Area Council office at Bodada	<u>1</u> 1.0	1 1.0	1.0	90,00
Fixed Assets					90,00
31112	Non residential buildings				90,00
	1204 Office Buildings				90,00
ctivity 000002		1.0	1.0	1.0	1,133,73
Inventories					1,133,73
31222	Work - progress				1,133,73
312	2215 Office Buildings				1,133,73
Activity 000003	Acquisition of Land for Assembly Complex	1.0	1.0	1.0	36,00
Inventories					36,00
31222	Work - progress				36,00
312	2215 Office Buildings				36,00
ective 070206	6. Ensure efficient internal revenue generation and transparency in loca	al resource management		<u>_</u>	255,09
tional 1020101 ategy	1.1 Minimise revenue collection leakages				
itput 0002	L	====Yr.1	Yr.2	Yr.3	==== <u>39,10</u>
Activity 000001	support for economic related activities	1.0	1	1 <u> </u>	39,10
1000001	= ***	1.0	1.0	L.U.	
Inventories 31222	Work - progress				39,10 39,10

312	2224 Markets				39,105
ational 2010203	2.3 Expand the space for private sector investment and participation				215,991
utput 0004	Sachet water factory established	Yr.1 1	Yr.2 1	Yr.3	215,991
Activity 000001	establishment of sachet water production factory	1.0	1.0	1.0	215,991
Fixed Assets					215,991
31131	Infrastructure assets				215,991
3113	3110 Water Systems				215,991

2015

Institution	01	General Government of Ghana Sector			Amo	unt (GH¢)
Funding	14009		Total	By Fund	dino	486,309
unction Code	70111	Exec. & leg. Organs (cs)		<u>by 1 unit</u>		,
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administratio	on (Assembly	Office)V	olta]
ocation Code	0413100	Jasikan				
	—		of goods ar	nd servi	ces	50,000
pjective 070201	!	fective implementation of the Local Government Service Act		·		40,000
rategy				· · · · · · · · · · · · · · · · · · ·		40,000
utput 0001	Training, Sei end of Decei	ninar and Conference expenditures budgeted for and implemented by mber 2015	Yr.1 1	Yr.2 1	Yr.3	40,000
Activity 0000	05 Staff Devel	opment/Capacity Building	1.0	1.0	1.0	40,000
Use of good	s and services					40,000
2210	0	Seminars - Conferences				40,000
·	210710 Staff De	velopment icient internal revenue generation and transparency in local resource mar	nagement			40,000
ojective 070206	!			·	!	10,000
ational 1010102	2 1.2 Improve	liquidity management				10,000
Dutput 0001	Rates and fe		Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 0000	03 pulblic edu		1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210	0	Seminars - Conferences				10,000
2	210709 Allowan	Ces	Non Finar			
051102	3. Accelerat	e the provision and improve environmental sanitation	NOII FIIIdi	iciai Ass		436,309
bjective 051103	! 			. <u> </u>		270,000
trategy	8 1.8 Improv	e water and sanitation facilities in educational institutions at all levels				270,000
Output 0004	1 No. 12-Sea	ter WC facility constructed at Jasikan Lorry park by December 2015	Yr.1 1	Yr.2 1	Yr.3	160,000
Activity 0000	01 Constructi	on of 1No. 12 seater WC facility	1.0	1.0	1.0	160,000
Fixed Assets	3					160,000
3111	3 Other struct 111303 Toilets	ctures				160,000
Output 0005		e containers manufactured by end of December 2015	Yr.1 1	Yr.2 1	Yr.3	160,000 110,000
Activity 0000	01 manufactu	ring of refuse containers	1.0	1.0	1.0	110,000
Inventories						110,000
3122	•	-				110,000
<u> </u>	122248 Other A		agamart			110,000
jective 070206 ational 2010203	![icient internal revenue generation and transparency in local resource mai	agement	·		166,309
ational 2010203						166,309
Output 0005	30No. Locka	ble stores constructed	Yr.1 1	Yr.2 1	Yr.3	166,309
Activity 0000	01 constructio	on of lockable stores	1.0	1.0	1.0	166,309
Inventories						166,309

3122224 Markets	166,309
	Total Cost Centre 4,089,434

2015

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	398,434
Function Code	70921	Lower-secondary education		
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_	Education_Junior High_Volta	
Location Code	0413100	Jasikan		

	Otl	ner expe	nse	<u>398,434</u>
bjective 060101 1. Increase equitable access to and participation in education at all levels			 	398,434
trategy				398,434
Dutput 0003 Caterers under GSFP paid	Yr.1 1	Yr.2 1	Yr.3	398,434
Activity 000001 Payment for GSFP caterers	1.0	1.0	1.0	398,434
Miscellaneous other expense				398,434
28210 General Expenses				398,434
2821002 Professional fees				398,434

					Amo	unt (GH¢)
Institution Funding Function Code	01 12603 70921	General Government of Ghana Sector CF (Assembly)	Total	<u>By Fun</u>	ding	184,930
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_E	Education_Junior H	igh_Volta		1
Location Code	0413100	Jasikan	Ot	her expe	nse	94,930
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			 	94,930
Vational 60101 Strategy	10 1.10 Prom	ote the achievement of universal basic education				94,930
Output 0002	Briiliant bu		Yr.1	Yr.2 1	Yr.3	41,930
Activity 000	001 Support f	or brilliant but needy students	1.0	1.0	1.0	41,930
Miscellane 282	ous other expens 10 General B	e Expenses				41,930 41,930
	2821012 Schola	arship/Awards			,	41,930
Output 0004		ys celebrated	Yr.1	Yr.2 1	Yr.3 1	53,000
Activity 000	001 Celebrati	on of national days	1.0	1.0	1.0	53,000
	ous other expens					53,000
282	10 General E 2821022 Nation	Expenses al Awards				53,000 53,000
			Non Fina	ncial Ass	sets	90,000
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			 	90,000
Vational 60101	10 1.10 Prom	ote the achievement of universal basic education				90,000
Dutput 0005	1No. ICT ce		==	Yr.2	Yr.3	40,000
Activity 000	001 Construc	tion of ICT center	1.0	1.0	1.0	40,000
Fixed Asse 311		3				40,000 40,000
	3111101 Buildin	gs	V- 1	V 2	X 2	40,000
Output 0006			Yr.1 1	Yr.2 1	Yr.3	50,000
Activity 000	001 Manufact	uring of dual desks	1.0	1.0	1.0	50,000
Fixed Asse 311		uctures				50,000 50,000
	3111315 Furnitu	ire & Fittings				50,000

					Amo	unt (GH¢)
Institution Funding Function Code Organisation	01 14009 70921 1240302003	General Government of Ghana Sector		<u>By Fun</u>	<u>ding</u>	169,555
Location Code	0413100	Jasikan				
			Non Fina	ncial Ass	sets	169,555
bjective 06010	!_! <u>_</u>	equitable access to and participation in education at all levels			!	169,555
National 60101 ⁻ Strategy	10 1.10 Prom	ote the achievement of universal basic education			, 	169,555
Output 0001	1-no. 3-uni		===	Yr.2 1	Yr.3	130,000
Activity 000	001 Construc	tion of 1 no. 3-unit classroom block at Amoako	1.0	1.0	1.0	130,000
Fixed Asse	ts					130,000
311	12 Non resid	dential buildings				130,000
	3111205 Schoo	l Buildings				130,000
Output 0007	1No. 3-unit	classroom block constructed at Attakrom	Yr.1 1	Yr.2 1	Yr.3	39,555
Activity 000	001 Construc	tion of 1Non. 3-unit classroom block at Attakrom	1.0	1.0	1.0	39,555
Fixed Asse	ts					39,555
311		dential buildings				39,555
	3111205 Schoo	l Buildings				39,555
			Total C	ost Cent	re	752,919

2015

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	168,083
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmenta	al Health UnitVolta	
Location Code	0413100	Jasikan		
Location Couc	0413100		Compensation of employees [GFS]	168,083
		ion of Employees		
Objective 00000		ion of Employees	ii—	168,083
National 00000	00 Compensa	tion of Employees		
Strategy			11	168.083

Strategy					168,083
Output 0000	·	Yr.1	Yr.2 0	Yr.3	168,083
Activity 000000	<u>_</u>	0.0	0.0	0.0	168,083
Wages and Sala	aries				168,083
21110	Established Position				168,083
2111	001 Established Post				168,083

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					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector		DE		
unding	12603 70740	CF (Assembly)	<u> </u>	<u>By Fun</u>	ding	250,963
Function Code	<u> </u>	Public health services			L	1
Organisation	1240402001	Jasikan District - Jasikan_Health_Environment	ai Health UnitVolta			
ocation Code	0413100	Jasikan				
			Use of goods a	nd servi	ces	20,963
bjective 051104	4 Ensure ta	he development and implementation of health education s	as a component of all water and	sanitation	:	
National 60401	09 1.9. Streng	then link between HIV and AIDS/TB prevention program	mes and reproductive health and	information s	services	20,963
trategy Dutput 0001		rogrammes supported	====	Yr.2	Yr.3	
			1	1	1	10,480
Activity 000	001 Support fo	or HIV/AIDS programmes	1.0	1.0	1.0	10,480
Use of goo	ds and services					10,480
221		- Office Supplies				10,480
	2210104 Medica	I Supplies				10,480
output 0002	Roll back m	alarial activities supported	Yr.1	Yr.2	Yr.3	10,482
				1	1	
Activity 000	001 Malaria ad	tivities	1.0	1.0	1.0	10,482
Use of goo	ds and services					10,482
221		- Office Supplies				10,482
	2210104 Medica	Il Supplies				10,482
			Non Fina	ncial Ass	sets	230,000
pjective 051104	4 4. Ensure ta	he development and implementation of health education s	as a component of all water and	sanitation		230,000
ational 60304	12 4.2. Impro	ve case detection and management at health facility leve	<u> </u>			
trategy						230,000
utput 0003	2No. CHPS	compound constructed	Yr.1 1	Yr.2 1	Yr.3	230,000
Activity 000	001 Construct	tion of CHPS compound at Oseikrom	1.0	1.0	1.0	100,000
Fixed Asse	ts					100,000
311	12 Non resid	ential buildings				100,000
	3111202 Clinics					100,000
Activity 000	002 Construct	tion of CHPS compound at Twedadzina	1.0	1.0	1.0	130,000
Fixed Asse	ts					130,000
311	12 Non resid	ential buildings				130,000
011						

2015

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009		Total	By Fun	ding	32,000
Function Code	70740	Public health services				
Organisation	1240402001	[⊣] Jasikan District - Jasikan_Health_Environmental Health Unit ┤	_Volta			-) _
Location Code	0413100	Jasikan				
Location Code	0413100	Jasikan	Non Fina	ncial Ass	sets [32,000
		Jasikan	Non Fina	ncial Ass	sets [
Dbjective 05110	33. Accelerat		Non Fina	ncial Ass	sets [32,000
Objective 05110 National 60101	33. Accelerat	e the provision and improve environmental sanitation	Non Fina	ncial Ass	Sets	
Location Code Objective 05110 National 60101 Strategy 0001	3 3. Accelerat	e the provision and improve environmental sanitation	Non Fina	ncial Ass	sets	32,000
Dbjective 05110 National 60101 Strategy	3 3. Accelerat	e the provision and improve environmental sanitation re water and sanitation facilities in educational institutions at all levels			 	32,000

Fixed Assets		32,000
31113 Other structures		32,000
3111303 Toilets		32,000
	Total Cost Centre	451,046

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Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	11001	Central GoG	Total	By Fun	ding	331,553
Function Code	70421	Agriculture cs				
Organisation	1240600001	Jasikan District - Jasikan_AgricultureVolta]
ocation Code	0413100	Jasikan		·		
			Compensation of emplo	oyees [G	FS]	303, 182
ojective 000		tion of Employees				303,182
lational 0000	0000 Compensa	tion of Employees				303,182
Output 000	0] [Yr.1 0	Yr.2 0	Yr.3 0	303,182
Activity 0	00000		0.0	0.0	0.0	303,182
Wages a	and Salaries					303,182
2	1110 Establish 2111001 Establ	ed Position ished Post				303,182 303,182
			Use of goods a	nd servi	ces	28,371
bjective 030	107 7. Improve	institutional coordination for agriculture development				28,371
National 2060 Strategy	0107 1.7 Pro n	note coordination among key MDAs on the development	of the Creative Industry	· · ·		
Dutput 000	1 Administra	ative set up of the office strengthened by December,2015	Yr.1	Yr.2	Yr.3	28,371
Activity 0	00001 Electricit	y charges	1.0	1.0	1.0	1,320
Use of g	oods and services					1,320
2:	2102 Utilities 2210201 Electri	city charges				1,320 1,320
Activity 0	00002 Water ch		1.0	1.0	1.0	1,069
Use of g	oods and services					1,069
2:	2102 Utilities					1,069
	2210202 Water					1,069
Activity 0	00003 Telecom	charges	1.0	1.0	1.0	300
	oods and services 2102 Utilities					300
Ζ.	2102 Otimites 2210203 Teleco	ommunications				300 300
Activity 0	00004 Postal cl		1.0	1.0	1.0	200
Use of g	oods and services					200
2	2102 Utilities					200
	2210204 Postal	Charges materials	4.0	4.0	4.0	200
Activity 0	00005 Cleaning	materialis	1.0	1.0	1.0	660
-	oods and services 2103 General					660 660
Ζ.	2103 General 2210301 Clean	-				660
Activity 0		cleaning	1.0	1.0	1.0	164
Use of g	oods and services					164
2	2103 General	Cleaning				164
	2210302 Contra	act Cleaning Service Charges				164

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

JEC	CTIVE, ORGANISATION, SOURCE OF F		 ,	201	5
Use o	of goods and services				1,4
	22101 Materials - Office Supplies				1,4
	2210101 Printed Material & Stationery				1,4
tivity	000008 Office facilities and accessories	1.0	1.0	1.0	2,2
Use o	of goods and services				2,2
	22101 Materials - Office Supplies				2,2
	2210102 Office Facilities, Supplies & Accessories				2,2
tivity	000009 Other office consumables	1.0	1.0	1.0	4
				Ĺ	
Use o	of goods and services				4
	22101 Materials - Office Supplies				4
	2210111 Other Office Materials and Consumables				4
tivity	000010 Hotel Accommodation	1.0	1.0	1.0	6
livity		1.0	1.0	1.0 	
Use o	of goods and services				6
	22104 Rentals				6
	2210404 Hotel Accommodations				6
	000011 Other Travel and Transport	1 0	1.0	1.0	
ivity		1.0	1.0	1.0	2,6
	of goods and services				
0380	-				2,6
	22105 Travel - Transport				2,6
	2210509 Other Travel & Transportation				2,6
ivity	000012 Maintenance and Repairs of official vehicles	1.0	1.0	1.0	5,9
	· · · ·				
Use o	of goods and services				5,9
	22105 Travel - Transport				5,9
	2210502 Maintenance & Repairs - Official Vehicles				5,9
ivity	000013 Fuel and Lubricants	1.0	1.0	1.0	3,9
Use o	of goods and services				3,9
	22105 Travel - Transport				3,9
	2210503 Fuel & Lubricants - Official Vehicles				3,9
tivity	000014 Repairs of residential building	1.0	1.0	1.0	8
Use o	of goods and services				8
	22106 Repairs - Maintenance				8
	2210602 Repairs of Residential Buildings				8
ivity	000015 Repairs of office accommodation	1.0	1.0	1.0	1,3
Use o	of goods and services		_		1,3
	22106 Repairs - Maintenance				1,3
	2210603 Repairs of Office Buildings				1,3
tivity	000016 Repairs of furniture and fixtures	1.0	1.0	1.0	6
Use o	of goods and services				6
	22106 Repairs - Maintenance				6
	2210604 Maintenance of Furniture & Fixtures				6
ivity	000017 Maintenance of Machinery and Plant	1.0	1.0	1.0	4,0
				<u> </u>	
Use o	of goods and services				4,0
	22106 Repairs - Maintenance				4,0
	2210605 Maintenance of Machinery & Plant			ĺ	4,0
ivity	000018 Bank Charges	1.0	1.0	1.0	4
				L	
Use o	of goods and services				4
	22111 Other Charges - Fees				4
	2211101 Bank Charges				4

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

Total Cost Centr	331,553

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u> </u>	<u>By Fun</u>	ding	67,451
Function Code	70133	Overall planning & statistical services (CS)			 	
Organisation	1240702001		Intry Planning\	/olta	 	
Location Code	0413100	Jasikan		·		
		Compensa	ation of emplo	oyees [G	FS]	64,547
bjective 000000) Compensa 	tion of Employees				64,547
National 000000 Strategy	0 Compensa	tion of Employees				64,547
Output 0000	1 [Yr.1	Yr.2	Yr.3	64,547
	<u> </u>		0	0	0	
Activity 0000	000		0.0	0.0	0.0	64,547
Wages and	Salaries					64,547
2111		ed Position				64,547
	2111001 Establ	ished Post				64,547
		Us	e of goods a	nd servi	ces	2,904
bjective 050602	2 2. Restor	e spatial/land use planning system in Ghana				2,904
National 305020 Strategy)2 2.2 Pron	note the use of geographical information system (GIS) in spatial/land use	e planning			2,904
Output 0001	Administra	tive expenses catered for and implemented by December 2015	Yr.1 1	Yr.2 0	Yr.3	2,904
Activity 0000	001 Printed n	naterials and stationery	1.0	1.0	1.0	1,730
Use of good	ds and services					1,730
2210	01 Materials	- Office Supplies				1,730
:	2210101 Printe	d Material & Stationery				1,730
Activity 0000	02 Office fac	cilities	1.0	1.0	1.0	1,174
	ds and services					
Use of good						1,174
Use of good 2210		- Office Supplies				1,174 1,174
2210	01 Materials	- Office Supplies Facilities, Supplies & Accessories				

Diportive Dialogn Componentiation of Employees 28,575 National B0000000 Componentiation of Employees 28,575 Strategy 220,575 Output 0000 0.0 0.0 0.0 22,575 Wages and States 29,575 29,575 29,575 29,575 29,575 Wages and States 29,575 29,575 29,575 29,575 29,575 Vages and States 29,575 29,5						Amou	unt (GH¢)
Director Component of employees Component Social Wolfsee _ Vola Organization 120002001 Jaskan 229,575 Wighten Code 943300 Jaskan 229,575 Wighten Code 943300 Jaskan 229,575 Wighten Code 943300 Impleyees Code 229,575 Wighten Code 943300 Impleyees 229,575 National footooon 0 0 0 0 229,575 National footooon 0 0 0 0 229,575 National footooon 0 0 0 0 0 0 229,575 Values and Salaries 229,575 231100 Established Position 229,575 23575 231101 Established Position 23575 24575 24575 24575 24575 24575 24575 24575 2457				m , 1			
Organization Table20001 Jaskinn District - Jaskian, Social Wolfare & Community Development, Social Wolfare_Volta Leastin Code [9413100] Jaskinn Compensation of employees [GFS] 229,575 National 0000000 Compensation of employees [GFS] 229,575 229,575 National 0000000 Compensation of employees [GFS] 229,575 229,575 National 0000000 Compensation of employees [GFS] 229,575 229,575 Viral Vr.1 Vr.2 Vr.3 229,575 Activity 00000 0.0 0.0 0.0 29,575 Viral Tr.3 Vr.3 229,575 21110 Easthinhoed Poolfon 22,575 21110 Easthinhoed Poolfon 22,575 24,575 24,575 24,575 Structury Interventions for vulnerable and manipulation groups 14,645 24,575 24,575 Notional 95,076 Interventions for vulnerable and manipulation groups 14,645 24,575 24,575 Notional 95,076 Interventions for vulnerable and manipulation groups 14,645 24,575 </th <th>0</th> <th></th> <th>· · · · · · · · · · · · · · · · · · ·</th> <th>Total</th> <th><u>By Fun</u></th> <th>ding</th> <th>44,220</th>	0		· · · · · · · · · · · · · · · · · · ·	Total	<u>By Fun</u>	ding	44,220
Urganization Direction Partialized Transition Code [M13700] [Mastername 28,575 Theorem 200000 Compensation of Employees 28,575 Directive 200000 Compensation of Employees 28,575 Output D0000 Compensation of Employees 28,575 Activity 00000 0.0 0.0 28,575 Activity D00000 0.0 0.0 0.0 28,575 211100 Established Position 28,575 211100 28,575 211100 Established Position 28,575 2114,645 Nicknal beotops 14,645 24,576 14,645 Nicknal beotops 1.0 1.0 1.0 1.4,645 Vister beotops and services 27,78 3,700 3,700	Function Code						
Compensation of employees [GFS] 29,575 National 2000000 Compensation of Employees 29,575 National 2000000 Compensation of Employees 29,575 Output 2000 Vr.1 Vr.2 Vr.3 Z5,575 Output 2000 0.0 0.0 0.0 0.0 29,575 Vages and Salaries 23,575 23,575 23,575 23,575 23,575 23,575 23,575 24,575	Organisation	1240802001	Jasikan District - Jasikan_Social Weifare & Community Develop	oment_Social	weifare	Volta	
Compensation of employees [GFS] 29,575 Nitective 200000 Compensation of Employees 29,575 Nitective 200000 Vr.3 Vr.3 Vr.3 29,575 Output Diroch 0.0 0.0 0.0 29,575 Output Diroch 0.0 0.0 0.0 0.0 28,575 Vages and Salaries 23,575 23,575 23,575 23,575 23,575 Vages and Salaries 23,575 23,575 24,575 24,575 24,575 National Information of the participation of PWDs in sports 14,645 24,575 24,575 National Information of the participation of PWDs in sports 14,645 24,575 14,645 National Information of the participation of PWDs in sports 14,645 14,645 14,645 National Information of the participation of PWDs in sports 14,645 14,645 14,645 Use of goods and services 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0							
Activity 1000000000000000000000000000000000000	Location Code	0413100	Jasikan				
Appendix Bulletics 22,575 Visitional biological 22,575 Visitiant biological 22,575 Visitiant biological 0 0 0 Activity 00000 0 </td <td></td> <td></td> <td>Compensatio</td> <td>on of empl</td> <td>oyees [G</td> <td>FS]</td> <td>29,575</td>			Compensatio	on of empl	oyees [G	FS]	29,575
National 0000001 Compensation of Employees 22,575 Output 0000 Nr.1 Yr.2 Yr.3 22,8575 Output 0000 0.0 0.0 0.0 22,9575 Activity 00000 0.0 0.0 0.0 0.0 22,9575 Wages and Saluries 22,9575 21100 22,9575 21100 22,9575 <td>Objective 000000</td> <td>Compensat</td> <td></td> <td></td> <td></td> <td> </td> <td></td>	Objective 000000	Compensat					
Strategy	National 00000	Compensa	tion of Employees				29,575
0 0 0 0 Activity 00000 0.0 0.0 0.0 0.0 0.0 0.0 29,575 Wages and Salaries 28,575 21100 Established Position 29,575 2111001 Established Position 29,575 29,575 29,575 Dejective Defective Defective 29,575 29,575 Dejective Defective Defective Defective 29,575 Dejective Defective Defective Defective 29,575 National Edge0100 14 Established Position 14,645 Strategy If 46 Fr.1 Yr.2 Yr.3 47,685 Output D0001 Office facilities and consumables 1.0 1.0 1.0 4,738 221010 Maintenance Scauries 3,700 2210000 210000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0<	Strategy		· · ·				29,575
Activity 000000 0.0 0.0 0.0 29,575 Wages and Statutes 29,575 21110 Established Position 29,575 211100 Established Position 29,575 2155 21155 29,575 211100 Established Position 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 29,575 29,575 29,575 21155 29,575 29,575 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 20,575 21155 29,575 21155 29,575 21155 29,575 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 29,575 21155 214,555 24,575 214,555 215	Output 0000						29,575
Wages and Salaries 29,575 2111001 Established Post 29,575 2111001 Established Post 29,575 Dejective [61501] If. Develop targeted acid interventions for vulnerable and marginalized groups 14,645 Dejective [61501] If. Develop targeted acid interventions for vulnerable and marginalized groups 14,645 National [650106] If.e. Expand opportunities for the participation of PWDs in sports 14,645 Strategy Administrative expenses callered for Yr.1 Yr.3 Yr.3 Use of goods and services 1 1 1 47,388 2101 Ottice Facilities and consumables 1.0 1.0 1.0 4,738 2210182 Ottice Facilities and consumables 1.0 1.0 1.0 4,738 2210110 Ottice Facilities and consumables 1.0 1.0 1.0 1.00 2210102 Ottice Facilities and consumables 1.0 1.0 1.0 3,280 2210102 Ottice Facilities and consumables 1.0 1.0 1.0 1.0 3,280	A	000		-			
21110 Established Posit 29,575 211100 Established Posit 29,575 2005 21,575 21,575 2005 1 1 29,575 2005 20,575 21,575 29,575 2005 1 1 1 14,645 Stategy 1 1 1 1 44,645 Output 1003 Administrative expenses catered for 1	Activity 1000	000		0.0	0.0	0.0	29,575
2111001 Established Post 29,575 Use of goods and services 14,645 Dbjective <u>501501</u> 17. Develop targeted social interventions for vulnerable and marginalized groups 14,645 National <u>505076</u> 16. Expand opportunities for the participation of PMDs in sports 14,645 National <u>505076</u> 16. Expand opportunities for the participation of PMDs in sports 14,645 Output <u>0003</u> Imministrative expanses caterned for Yr.1 Yr.2 Yr.3 4,738 Activity <u>000001</u> Office facilities. Supplies & Accessories 3,700 221062 4,738 22106 Repairs - Maintenance 3,700 3,280 10,00 1,00 1,00 1,00 1,000	Wages and	d Salaries					29,575
Use of goods and services 11,645 Dejective 16,645 14,645 National 650010 17.6. Expand opportunities for the participation of PMDe in sports 14,645 Strategy 1 1 1 1 Activity 00001 Office tradities and consumables 1.0 1.0 1.0 Use of goods and services 3.700 2210102 Office facilities, Supplies & Accessories 3.700 2210102 Office facilities, Supplies & Accessories 3.700 1.0 1.0 1.0 2210102 Office facilities, Supplies & Accessories 3.700 1.00 1.00 1.00 2210102 Office facilities, Supplies & Accessories 3.700 1.00 1.00 1.00 2210102 Office facilities, Supplies & Accessories 3.700 1.000 1.000 1.000 2210102 Office facilities, Supplies & Accessories 3.700 1.000 1.000 1.000 1.000 1.0000 1.0000 1.0000 1.0000 1.0000 1.00000 1.00000 1.000000 1.000000 1.0000000 1.000000000000000 1.000000000000000000000	211	10 Establish	ed Position				
Dejective [6150] [1. Develop targeted social interventions for vulnerable and marginalized groups [1.4] [4.645] National [650] [1.6] Expand opportunities for the participation of PWDs in sports [1.4] [1.6] [1.6] [1.6] [2111001 Establi	ished Post				29,575
Anteriore 144.645 Strategy 14.645 Strategy 1001 Output 00001 Office facilities and consumables 1.0 1.0 1.0 22101 Materials - Office Supplies 22102 Office Repairs - Maintenance 22103 Repairs - Maintenance 22104 Materials - Office Supplies 22105 Repairs - Maintenance 22106 Repairs - Maintenance 22101 Materials - Office Supplies 22102 Utility Box - Fees 22102 Utility 22102 Utility 22102 Utility 22102 Utility 22103 Seminars - Official Vehicles 22104 Seminar - Official Vehicles 2210503 Seminar - Official Vehicles			Use o	of goods a	nd servi	ces	14,645
National 669006 T.4. Expand opportunities for the participation of PWDs in sports 11 14,645 Output [003] Administrative expenses cateved for Yr.1 Yr.2 Yr.3 4,738 Activity [000001] Office facilities and consumables 1.0 1.0 1.0 4,738 Use of goods and services 1.0 1.0 1.0 4,738 2210102 Office facilities, Supplies & Accessories 3,700 22106 Repairs - Maintenance 1,000 2210603 Repairs - Maintenance 1,000 2210102 Office Buildings 1,000 221101 Other Charges - Fees 38 221101 Bank Charges 3,280 Output 10004 Yerious outreach programmes caried out Yr.1 Yr.2 Yr.3 3,280 Use of goods and services 2,2102 1.0 1.0 1.0 3,280 221020 Telecommunications 1.0 1.0 1.0 1.0 1.0 2210203 Telecommunications </td <td>Objective 06150</td> <td>1 1. Develop</td> <td>targeted social interventions for vulnerable and marginalized groups</td> <td></td> <td></td> <td> </td> <td></td>	Objective 06150	1 1. Develop	targeted social interventions for vulnerable and marginalized groups				
Strategy	National 60501	06 1.6. Expa i	nd opportunities for the participation of PWDs in sports				
Output 1003 Administrative expenses catered for Yr.1 Yr.2 Yr.3 4,738 Activity 000001 Office facilities and consumables 1.0 1.0 1.0 4,738 Use of goods and services 1.0 1.0 1.0 4,738 4,738 22101 Materials - Office Supplies 3,700 3,700 3,700 221060 Repairs - Maintenance 3,700 1,000 <	Strategy						14,645
Activity 000001 Office tacilities and consumables 1.0 1.0 1.0 4,738 Use of goods and services 22101 Materials - Offics Supplies 3,700 3,700 2210102 Office Facilities, Supplies & Accessories 3,700 1,000 1,000 22106 Repairs - Maintenance 1,000 1,000 1,000 22106003 Repairs - Maintenance 3,700 1,000 1,000 221111 Other Charges - Fees 38 3,280 38 Output 0004 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Use of goods and services 1.0 1.0 1.0 1.0 3,280 22102 Utilities 3,280 38 3,280 38 22102 Utilities 3,280 3,280 3,280 3,280 22102 Utilities 1.0 1.0 1.0 1.0 1.0 3,280 22102 Utilities 2,800 2,800 2,800 300	Output 0003	Administra				Yr.3	4,738
Use of goods and services 4,738 22101 Materials - Office Supplies 3,700 2210620 Repairs - Maintenance 1,000 2210630 Repairs - Maintenance 1,000 2210602 Other Charges - Fees 38 2211101 Dither Charges - Fees 38 2211010 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Output 00001 Various outreach programmes 1.0 1.0 1.0 3.280 Use of goods and services 3,280 22102 1.0 1.0 1.0 3.280 2210200 Uitilites 180 1.0 1.0 1.0 3.280 221020 Uitilites 180 2.800 2.800 2.800 2.800 2.800 2.800 2.800 2.800 2.900 2.900 2.9000 2.9000 2.9000 1.0 1.0 1.0 2.000 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 3.920 <	Activity 000	001 Office fac	ilities and consumables			10	4 720
22101 Materials - Office Supplies 3,700 2210102 Office Facilities, Supplies & Accessories 3,700 221060 Repairs - Maintenance 1,000 22111 Other Charges - Fees 38 221110 Bank Charges 38 Output 1 1 Activity 000001 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 Activity 000001 Various outreach programmes 1.0 1.0 1.0 Vise of goods and services 3,280 3,280 3,280 22102 Utilities 3,280 3,280 22102 Utilities 3,280 3,280 22102 Utilities 3,280 3,280 22102 Utilities 1.0 1.0 1.0 22102 Utilities 3,280 3,280 3,280 22102 Utilities 3,280 3,280 3,280 22105 Transport 3,280 3,280 3,200 22105 Training - Seminars - Conferences 3,00 2,000 3,200 3,200 <td>Activity 1000</td> <td></td> <td></td> <td>1.0</td> <td>1.0</td> <td></td> <td>4,730</td>	Activity 1000			1.0	1.0		4,730
2210102 Office Facilities, Supplies & Accessories 3,700 22106 Repairs - Maintenance 1,000 2210603 Repairs of Office Buildings 1,000 2210603 Repairs of Office Buildings 1,000 2211003 Repairs of Office Buildings 1,000 22111 Other Charges - Fees 38 221110 Bank Charges 32 Output 000001 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity 000001 Various outreach programmes 1.0 1.0 1.0 3,280 221020 Utilities 1.0 1.0 1.0 3,280 180 221020 Utilities 2,800 2210203 Felecommunications 180 2,800 2210502 Maintenance & Repairs - Official Vehicles 2,800 300 2,000 300 2210502 Maintenance & Repairs - Official Vehicles 2,000 300 300 300 300 2210503 File & Lubricants - Official Vehicles 2,000 300 300 300 300 2210501 Training - Seminars - Conferences 300 300 300 300 300 300	Use of goo	ds and services					4,738
22106 Repairs - Maintenance 1,000 2210603 Repairs - Office Buildings 1,000 22111 Other Charges - Fees 38 Output 0004 Verious outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity 00001 Verious outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Verious outreach programmes 1.0 1.0 1.0 3,280 22102 Utilities 3,280 3,280 22102 Utilities 3,280 3,280 221050 Tavel - Transport 2,800 2,800 221050 Fuel & Lubricants - Official Vehicles 2,800 221050 Kaierias 300 300 201051 Training - Seminars - Conferences 300 201051 Training Materials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 240 21020 Ut	221	01 Materials	- Office Supplies				3,700
2210603 Repairs of Office Buildings 1,000 22111 Other Charges - Fees 38 221110 Bank Charges 38 Output 0004 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity 1 1 1 1 1 1 1 Activity 000001 Various outreach programmes carried out 1.0 1.0 1.0 3,280 Use of goods and services 1.0 1.0 1.0 1.0 3,280 22102 Utilities 38 3280 3280 22102 Utilities 1.0 1.0 1.0 3,280 22102 Utilities 1.0 1.0 1.0 3,280 22102 Utilities 210203 1.0 1.0 1.0 3,280 22105 Travel - Transport 2,800 2,800 300 22107 Training - Seminaris - Cofficial Vehicles 2,800 300 22107 Training Materials 300 300 300 300 300 300 300 300		2210102 Office	Facilities, Supplies & Accessories				3,700
22111 Other Charges - Fees 38 2211101 Bank Charges 38 Output D0004 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity D0001 Variuos outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity D0001 Variuos outreach programmes 1.0 1.0 1.0 3,280 Use of goods and services 1.0 1.0 1.0 3,280 3,280 22102 Utilities 1.0 1.0 1.0 3,280 22102 Utilities 3,280 3,280 3,280 22102 Utilities 3,280 3,280 3,280 22105 Travel - Transport 2,2800 2,2800 2,2800 2210502 Maintenance & Repairs - Official Vehicles 2,000 2,2800 300 22107 Training Materials 300 300 300 Output D005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 00000	221	06 Repairs -	Maintenance				1,000
2211101 Bank Charges 38 Output 0004 Various outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity 00001 Various outreach programmes 1.0 1.0 1.0 3,280 Activity 00001 Variuos outreach programmes 1.0 1.0 1.0 3,280 Use of goods and services 3,280 3,280 3,280 3,280 22102 Utilities 3,280 3,280 3,280 22102.0 Utilities 3,280 3,280 3,280 22102.0 Utilities 1.0 1.0 1.0 3,280 22105.0 Travel - Transport 2,800 2,800 300 2,000 2,000 2,000 2,000 300 2,000 300 2,000 300 2,000 300 2,000 300 2,000 300 2,000 300 2,000 300 2,000 300 300 300 300 300 300 300 300 300		2210603 Repair	s of Office Buildings				1,000
Output 1004 Verious outreach programmes carried out Yr.1 Yr.2 Yr.3 3,280 Activity 1	221	11 Other Ch	arges - Fees				38
Activity 000001 Variuos outreach programmes 1 <th1< th=""> 1</th1<>		2211101 Bank (Charges				38
Activity 000001 Variuos outreach programmes 1.0 1.0 1.0 3,280 Use of goods and services 3,280 3,280 3,280 22102 Utilities 180 2210203 180 22105 Travel - Transport 2,800 2,800 2210502 Maintenance & Repairs - Official Vehicles 800 2,800 22107 Training - Seminars - Official Vehicles 300 2,000 22107 Training Materials 300 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 240 22102 Utilities 2400 240 240 240 22102 Utilities 240 240 240 240 22102 Telectricity charges 1.0 1.0 1.0 1.0 1.0 Use of goods and services 240 240 240 240 240 240 22102 Utilities <	Output 0004	Various ou	treach programmes carried out			Yr.3	
Use of goods and services 3,280 22102 Utilities 180 2210203 Telecommunications 180 2210503 Telecommunications 180 2210502 Maintenance & Repairs - Official Vehicles 2,800 22107 Training - Seminars - Conferences 2,000 22107 Training - Seminars - Conferences 300 22107 Training - Seminars - Conferences 300 22107 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 2400 Use of goods and services 240 2400 2400 2400 2400 2400 Use of goods and services 240 2400 210201 Electricity charges 240 Use of goods and services 240 240 240 240 22102 Utilities 240 240 240 22102 Utilities 240 240 240 22102 Utilities 240 240 240						1	L
22102 Utilities 180 2210203 Telecommunications 180 221050 Travel - Transport 2,800 2210502 Maintenance & Repairs - Official Vehicles 800 2210701 Training Aserials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 240 Use of goods and services 2400 240 240 240 Use of goods and services 240 240 240 Use of goods and services 240 240 240 2102 Utilities 240 240 240 2102 Utilities 240 240 240 2102 Utilities 240 240 240 2102 Telecom charges 1.0 1.0 1.0 1.0 Use of goods and services 210 210 210 210 1.0 1.0 1.0 1.0 Use of goods and services <td>Activity 000</td> <td>001 variuos d</td> <td>utreach programmes</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>3,280</td>	Activity 000	001 variuos d	utreach programmes	1.0	1.0	1.0	3,280
22102 Utilities 180 2210203 Telecommunications 180 221050 Travel - Transport 2,800 2210502 Maintenance & Repairs - Official Vehicles 800 2210701 Training Aserials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 240 Use of goods and services 2400 240 240 240 Use of goods and services 240 240 240 Use of goods and services 240 240 240 2102 Utilities 240 240 240 2102 Utilities 240 240 240 2102 Utilities 240 240 240 2102 Telecom charges 1.0 1.0 1.0 1.0 Use of goods and services 210 210 210 210 1.0 1.0 1.0 1.0 Use of goods and services <td>Use of goo</td> <td>ds and services</td> <td></td> <td></td> <td></td> <td></td> <td>3,280</td>	Use of goo	ds and services					3,280
2210203 Telecommunications 180 22105 Travel - Transport 2,800 2210502 Maintenance & Repairs - Official Vehicles 800 2210503 Fuel & Lubricants - Official Vehicles 2,000 22107 Training - Seminars - Conferences 300 2210701 Training Materials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 240 22102 Utilities 22102 Utilities 240 22102 Utilities 240 240 22102 Utilities 1.0 1.0 1.0 Use of goods and services 240 22102 Utilities 240 22102 Utilities 1.0 1.0 1.0 Use of goods and services 240 22102 Utilities 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 22102 Utilities 1.0 1.0 1.0 1.0	-						
22105 Travel - Transport 2,800 2210502 Maintenance & Repairs - Official Vehicles 800 2210503 Fuel & Lubricants - Official Vehicles 2,000 22107 Training - Seminars - Conferences 300 2210701 Training Materials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 240 Use of goods and services 2400 240 240 22102 Utilities 240 240 Use of goods and services 240 240 2102 Utilities 240 2102 Utilities 240 2102 Utilities 240 2102 Itelectricity charges 1.0 1.0 Use of goods and services 240 240 2102 Utilities 240 240 2102 Utilities 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0		2210203 Teleco	ommunications				
2210502 Maintenance & Repairs - Official Vehicles 800 2210503 Fuel & Lubricants - Official Vehicles 2,000 22107 Training - Seminars - Conferences 300 2210701 Training Materials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 2400 Use of goods and services 210201 Electricity charges 2400 2400 2400 Vise of goods and services 2100201 Electricity charges 2100 1.0 1.0 1.0 1.0 1.0 Use of goods and services 2102 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 2102 1.0 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.							1
2210503 Fuel & Lubricants - Official Vehicles 2,000 22107 Training - Seminars - Conferences 300 2210701 Training Materials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 240 Use of goods and services 2210201 Electricity charges 240 2210201 Electricity charges 1.0 1.0 1.0 120 Use of goods and services 240 2210201 Electricity charges 1.0 1.0 1.0 120 Use of goods and services 240 240 240 221020 Utilities 1.0 1.0 1.0 1.0 120 Use of goods and services 1.0 1.0 1.0 1.0 120 Use of goods and services 1.0 1.0 1.0 1.0 120 Use of goods and services 120 120 120 120 120			-				
22107 Training - Seminars - Conferences 300 2210701 Training Materials 300 Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 000001 Electricity charges 1.0 1.0 1.0 240 Use of goods and services 221020 Utilities 240 2210201 Electricity charges 240 Activity 000002 Telecom charges 240 Use of goods and services 240 2210201 Electricity charges 1.0 Use of goods and services 240 22102 Utilities 240 22102 Utilities 240 22102 Utilities 1.0 1.0 1.0 Use of goods and services 1.0 1.0 120 Use of goods and services 120 120			-				
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Output 0005 Community Development Administrative expenses implemented by end December Yr.1 Yr.2 Yr.3 4,027 Activity 00001 Electricity charges 1.0 1.0 1.0 240 Use of goods and services 22102 Utilities 240 22102 Utilities 240 Use of goods and services 240 210201 Electricity charges 240 Activity 000002 Telecom charges 240 Use of goods and services 240 240 210201 Electricity charges 240 Use of goods and services 240 Use of goods and services 240 Use of goods and services 2102 Use of goods and services 1.0 1.0 22102 Utilities 120		0					
Activity 000001 Electricity charges 1.0 1.0 1.0 240 Use of goods and services 22102 Utilities 240 22102 Utilities 240 2210201 Electricity charges 240 Use of goods and services 240 2210201 Electricity charges 240 Use of goods and services 1.0 Use of goods and services 120 Use of goods and services 120 10 1.0 1.0 10 1.0 1.0			<u> </u>	Vr 1	Vr 2	Vr 3	
Use of goods and services 240 22102 Utilities 240 2210201 Electricity charges 240 Activity 000002 Telecom charges 1.0 Use of goods and services 1.0 1.0 120 Use of goods and services 120 120 120 Use of goods and services 120 120 22102 Utilities 120					11.2	L	4,027
22102 Utilities 240 2210201 Electricity charges 240 Activity 000002 Telecom charges 1.0 1.0 120 Use of goods and services 120 120 120 120 22102 Utilities 120 120	Activity 000	001 Electricity	y charges	1.0	1.0	1.0	240
22102 Utilities 240 2210201 Electricity charges 240 Activity 000002 Telecom charges 1.0 1.0 120 Use of goods and services 120 120 120 120 22102 Utilities 120 120	Use of goo	ds and services					240
2210201 Electricity charges 240 Activity 000002 Telecom charges 1.0 1.0 120 Use of goods and services 22102 Utilities 120 120	-					Ì	-
Activity 000002 Telecom charges 1.0 1.0 120 Use of goods and services 22102 Utilities 120 120			city charges				
Use of goods and services 120 22102 Utilities 120				1.0	1.0	1.0	i i
22102 Utilities 120	·					- 	
	Use of goo	ds and services					120
2210203 Telecommunications 120	221	02 Utilities					120
		2210203 Teleco	ommunications				120

DJE		, ORGANISATION, SOURCE OF FUND AND PH	CE OF FUND AND PRIORITY,			.5
Activity	000003	Office chairs	1.0	1.0	1.0	400
Use o	of goods an	d services				400
	22101	Materials - Office Supplies				400
	2210	102 Office Facilities, Supplies & Accessories				400
Activity	000004	Printed materials and stationery	1.0	1.0	1.0	120
Use o	of goods an	d services				120
	22101	Materials - Office Supplies				120
	2210	101 Printed Material & Stationery			ĺ	120
Activity	000005	Computer and accessories	1.0	1.0	1.0	2,500
Use o	of goods an	d services				2,500
	22101	Materials - Office Supplies				2,500
		111 Other Office Materials and Consumables				2,500
Activity	000006	Office maintenance	1.0	1.0	1.0	600
Use o	of goods an	d services				600
	22106	Repairs - Maintenance				600
	2210	603 Repairs of Office Buildings				600
Activity	000007	Bank charges	1.0	1.0	1.0	47
Use c	of goods an	d services				47
	22111	Other Charges - Fees				47
-	2211	101 Bank Charges				47
utput 0	0006	Community Development Outreach programmes carried out by end of december 2015	Yr.1	Yr.2	Yr.3	2,600
Activity	000001		1.0	1.0	1.0	2,000
Use o	of goods an	d services				2,000
	22105	Travel - Transport				2,000
	2210	503 Fuel & Lubricants - Official Vehicles				2,000
Activity	000002	Materials for outreach programmes	1.0	1.0	1.0	600
Use o	of goods an	d services				600
	22107	Training - Seminars - Conferences				600
	2210	701 Training Materials				600

					A	mount (GH¢)
Institution	01	General Government of Ghana Sector				, <i>F</i> /
Funding	12603	CF (Assembly)	Total	By Fun	ding	69,540
Function Code	71040	Family and children				
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community De	velopment_Social	Welfare	Volta	
Location Code	0413100	Jasikan				
			se of goods a	nd servi	ces	64,540
bjective 06150	<u></u>	targeted social interventions for vulnerable and marginalized groups			 	64,540
National 60501 Strategy	106 1.6. Expan	d opportunities for the participation of PWDs in sports			,- 	64,540
Output 0001	People With		Yr.1 1	Yr.2 1	Yr.3	64,540
Activity 000	0001 Payment	for PWD activities	1.0	1.0	1.0	64,540
Use of goo	ods and services					64,540
221		Seminars - Conferences				64,540
221						,
221	107 Training -		Oti	her expe	nse	64,540
	107 Training - 2210709 Allowar	nces	Oti	her expe	nse	64,540 5,000
bjective 06150 National 60501	107 Training - 2210709 Allowar 210709 Allowar 1	nces	Oti	her expe	nse [64,540 5,000 5,000 5,000
221 Debjective 06150 National 60501 Strategy Output 0002	107 Training - 2210709 Allowar 01 1 06 1.6. 1.6. Expan	nces	Oti	her expe	nse	64,540 64,540 5,000 5,000 5,000 5,000
bjective 06150 National 60501 Strategy Dutput 0002	107 Training - 2210709 Allowar 01 - 06 1.6. 106 5.6 Education at	nces targeted social interventions for vulnerable and marginalized groups ind opportunities for the participation of PWDs in sports	=	Yr.2	 - - 	64,540 5,000 5,000 5,000 5,000
bjective 06150 National 60501 Strategy Dutput 0002 Activity 000	107 Training - 2210709 Allowar 11 I. Develop tr 106 I.6. Expan 106 I.6. Expan 107 Education at the second seco	nces	Yr.1	Yr.2 1	Yr.3	64,540 5,000 5,000 5,000 5,000
bjective 06150 National 60501 Strategy Output 0002 Activity 000 Miscellane	107 Training - 2210709 Alloward 01 1 06 1.6. 106 1.6. 2001 Education at the second	targeted social interventions for vulnerable and marginalized groups and opportunities for the participation of PWDs in sports	Yr.1	Yr.2 1	Yr.3	64,540 5,000 5,000 5,000 5,000 5,000
Objective 06150 National 60501 Strategy Output 0002 Activity 000 Miscellane	107 Training - 2210709 Alloward 01 11. Develop it 06 11.6. Expand 06 11.6. Expand 0001 Education at 0001 Child labor cours other expense	targeted social interventions for vulnerable and marginalized groups and opportunities for the participation of PWDs in sports and sensitization on the worst form of child labour catered for our education campaign and sensitization e Expenses	Yr.1	Yr.2 1	Yr.3	64,540 5,000 5,000 5,000 5,000 5,000 5,000

2015

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	-——— ₁	Total	By Fund	ding	56,745
Function Code	70620	Community Development					
Organisation	1240803001	Jasikan District - Jasikan_Social Welfare & Community Development_Community DevelopmentVolta				_	
Location Code	0413100	Jasikan					
			Compensation	of empl	oyees [G	FS]	56,745
bjective 000000	Compensati	ion of Employees				I	56,745
National 000000	Compensat	ion of Employees				·	
Strategy							56,745
Output 0000	-] [Yr.1	Yr.2	Yr.3	56,745
	·			0	0	0 – –	
Activity 0000	000			0.0	0.0	0.0	56,745
Wages and	I Salaries						56.745
Wages and 211		ed Position					56,745 56,745

Total Cost Centre 56,745

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	1,171
Function Code	70610	Housing development		
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departme	ntal HeadVolta	_ _
Location Code	0413100	Jasikan		
			Use of goods and services	1,171
bjective 05010	7 7. Develop a	dequate human resources and apply new technology	l	1,171
		e measures that position Ghana as a major financial hub and co		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
National 10103	West Africa	e measures that position Ghana as a major miancial hub and co		1,171
Output 0005	Various dev	elopment projects monitored by December 2015	$= = \underbrace{ - \underbrace{ Yr.1 Yr.2 Yr.3 } }_{Yr.1}$	====
			1 1 1 <u>1</u> — −	
Activity 000	0001 monitoring	g of projects	1.0 1.0 1.0	1,171
Use of goo	ods and services			1,171
221	05 Travel - Tr	ransport		1,171
	2210503 Fuel & I	Lubricants - Official Vehicles		1,171
			Total Cost Centre	1,171

			Α	mount (GH¢)	
Institution Funding Function Code Organisation	01 11001 70610 1241002001	General Government of Ghana Sector Central GoG Housing development Jasikan District - Jasikan_Works_Public Works_Volta	Total By Funding		
Location Code	0413100	Jasikan	ation of omployees ICES1	77,336	
	Component	ion of Employees	ation of employees [GFS]	77,330	
bjective 000000		ion of Linployees	ii [–]	77,336	
National 000000 Strategy	0 Compensat	ion of Employees		77,336	
Output 0000] [Yr.1 Yr.2 Yr.3 0 0 0	77,336	
Activity 0000			0.0 0.0 0.0	77,336	
Wages and	Salaries			77,336	
2111	0 Establish	ed Position		77,336	
:	2111001 Establi	shed Post		77,336	
	-		Total Cost Centre	77,336	
	1		Total Vote	5,941,416	