



---

REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**JASIKAN DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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

The Coordinating Director,

Jasikan District Assembly

Volta Region

This 2016 Composite Budget is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## Contents

BACKGROUND.....	5
1.0 INTRODUCTION.....	5
1.1 ESTABLISHMENT: .....	5
1.2 VISIONS STATEMENT:.....	6
1.3 MISSION STATEMENT .....	6
1.5 LOCATION AND SIZE.....	6
2.0 THE DISTRICT ECONOMY.....	7
2.1 Agriculture: .....	7
Table 1: AVERAGE PRODUCTION FOR SELECTED CROPS .....	7
2.2 Industry and Services Sector .....	8
2.3 Road Network .....	8
2.4 Main Sources of Energy .....	8
2.5 Tele-Communication.....	8
2.6 Trade and Finance.....	8
2.7 Tourism .....	9
2.8 Education .....	9
TABLE 2: ..... SHOWING SCHOOL DISTRIBUTION FOR 2013/2014 ACADEMIC YEAR .....	9
Table 3: TEACHER DISTRIBUTION 2013/2014 ACADEMIC YEAR .....	10
2.9 Health.....	10
Table 4: ..... DISTRIBUTION OF HEALTH FACILITIES .....	10
3.0 BROAD SECTORAL POLICY OBJECTIVES (GSGDA II).....	11
4.0 STRATEGIC DIRECTION- 2014-2017 .....	12
2.0: Outturn of the 2016 Composite Budget Implementation .....	13
2.1.1b: All Revenue Sources.....	13
1. 2: Expenditure Performance .....	14
<b>2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS 15</b>	
2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR.....	17

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS .....	21
2.4: Challenges and Constraints.....	24
3.0: OUTLOOK FOR 2016.....	25
3.1: REVENUE PROJECTIONS .....	25
3.1.2: All Revenue Sources.....	25
3.3: EXPENDITURE PROJECTIONS.....	26
3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES.....	27
3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST.....	28

## **BACKGROUND**

### **1.0 INTRODUCTION**

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

The Composite Budget of the Jasikan District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 Draft NMTDPF.

### **1.1 ESTABLISHMENT:**

The Jasikan District Assembly was established under L.1.1464 of 1989

## 1.2 VISIONS 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.

## 1.3 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”

- ELECTORAL AREAS: -- 27
  
- GOVERNMENT APPOINTEES Male:- 9 Female:- 3
  
- ELECTED ASSEMBLY PERSON Male:- 23 Female:- 4
  
- CONSTITUENCY - One (Buem)
  
- LANGUAGE - Buem, Ewe, Twi, Kotokoli (Settlers etc.)
  
- RELIGION - Christian Orthodox mainly (90%)  
Moslem and traditional (10%)
  
- DISTRICT CAPITAL- Jasikan.

## 1.5 LOCATION AND SIZE

The present Jasikan District is located in the northern part of the Volta Region. The Jasikan District was established in 1989 under the L.I 1464. The Biakoye District was carved from the original Jasikan District in 2004 and has reduced its size.

It shares boundary with Kadjebi District to the north, Biakoye District in the western part, the southern part with Hohoe Municipality and in the eastern part with the Republic of Togo. The District occupies a total land area of about 1,355 square kilometers. Jasikan, the District capital, lies 110kms north-east of Ho, the regional capital and 265kms from the Nation’s Capital, Accra.

## 1.6 POPULATION:

The total population of the District is 59,181 as against the Regional population of 2,118,252. In percentage terms, the population of the District represents 2.8%. In terms of sex composition, males constitute 49.2 percent whilst females form the remaining 50.8 percent. The District is predominantly rural with a percentage of 72.4 percent as against the regional rural population of 66.3 percent while the population in urban areas constitutes 27.6 percent in the District. The urban settlements include Jasikan, Okadjakrom and Bodada. There is slight variation among children (0-14) years, adults (15-64) years and aged (65 years +) in terms of location of residence whilst 28.4 percent of those aged 14-64 years reside in urban areas. The respective figures for 0-14 years and 65 years are 26.9 percent and 24.5 percent reside in the rural areas.

## 2.0 THE DISTRICT ECONOMY

### 2.1 Agriculture:

Agriculture is the leading employer in the District. It is estimated that over 70 percent of the active 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. The major agriculture products include cocoa and staples such as maize, rice, cassava, yam, cocoyam and plantain but however, marketing of the products is a challenge to the farmers due to the absence of a vibrant marketing Centre and non- functioning market in the district capital, Jasikan.

The District is quite self-sufficient in food production as a result of the favorable climate and demographic conditions.

**Table 1: AVERAGE PRODUCTION FOR SELECTED CROPS**

CROP TYPE	AREA UNDER CULTIVATION (HECTARES)	AVERAGE YIELD (TON/HA)	METRIC TONNES	AREA OF MAXIMUM PRODUCTION
Maize	1,200	2.5	1,800	Bodada, Okadjakrom, Atakrom
Rice	900	5.0	3,600	Kudje, Bodada, Nsuta, Jasikan, Teteman
Cassava	2,500	20.0	47,500	Guaman, Atakrom, Kopje
Plantain	1,500	6.0	9,450	Takrabe, Bodada, Nsuta, Guaman, Kopje, Aboabo, New Ayoma and Old Ayoma
Cocoyam	2,200	4.0	8,800	New Ayoma, Old Ayoma
Vegetables	150	0.5	Not known	Throughout the District
Ginger	500	4.0	Not known	Throughout the District
Oil palm	1,200	12.0	14,400	Throughout the District

**Source: 2012 SRID Estimates**

The District has a high potential in the cultivation of cash crops such as cocoa, oil palm, citrus on the mountainous forested part of the terrain. The District has a comparative advantage in the cultivation of spices especially ginger. Over three thousand (3,000) hectares of arable lowlands exist for rice production.

There also exist over three thousand, five hundred (3,500) hectares of potential lowland for the cultivation of sugarcane.

The potentials of the District are underutilized due to the land tenure system where land is acquired on lease or share cropping basis known as abunu (50% : 50%) or abusa ( 33% : 66%) between the landlords and the tenants respectively. This practice makes the landlords and their children rely on migrant farmers for their daily bread. This habit cultivated has made the indigenes reluctant to farm resulting in the high unemployment rate in the district.

## **2.2 Industry and Services Sector**

The industry and service sector of the District economy has taken about 30 percent of the population. As a second leading employment sector, this is mostly dominated by women populace. Buying and selling accounts for the commercial activity of the District. Apart from Edwin Wood Processing factory that employs about 250 Permanent and Casual workers, the industrial and commercial sectors have not seen any remarkable improvement over the last five years, due to the unfavorable economic conditions of the District and other external factors.

## **2.3 Road Network**

The condition of roads in the District is deplorable. Out of a total road length of 258.1km, 60km are tarred with 8 percent classified as good and regularly maintained. 17 percent are classified as fair and 75 percent are classified as feeder roads that regularly maintained through spot improvement and resurfacing depending on the state of deterioration. The District can boast of a standard paved lorry park at Jasikan that facilitates the movement of goods and services along the stretch of the Eastern Corridor Road.

## **2.4 Main Sources of Energy**

Electricity supply covers over 80 percent of the settlement in the District. However, over 80 percent of the settlements connected to the national electricity grid are on a single phase system. There is currently an on-going project to upgrade the facility to a 3-phase system to guarantee adequate and reliable source of power for industrial and domestic use. Again there is a rural electrification programme on-going which seeks to extend power to the remaining communities.

## **2.5 Tele-Communication**

The Ghana Post has its District office at Jasikan and agencies at Kute, Guaman, Old Biaka and Old Ayoma. The Jasikan office is hooked on to the courier service- Expedited Mail Service (EMS) and the Instant Money Transfer.

In terms of access to modern telecommunication, all the major Towns in the Districts including Jasikan, Bodada, Okadjakrom, Baglo, and New Ayoma etc. are hooked to the following networks Expresso, MTN, TIGO, Vodafone, Airtel etc. The total coverage is about 82%.

## **2.6 Trade and Finance**

The major markets in the District are located at Kute and New Ayoma. These markets are organized on specific days. Items for trade include cassava, plantain, yam, cocoyam, fresh tropical vegetables, fish, and fish products, fruits, spices and livestock. The absence of a vibrant market especially in the District Capital, Jasikan is having a negative effect on the economic development of the District.



The Ghana Commercial Bank operates at Jasikan. The North Volta Rural Bank with its headquarters at Guaman has agencies at Jasikan and Ayoma. First National Loans and Savings have a branch in Jasikan town and are in full operation as well as the Teachers Credit union. The population has access to banking services, which provide opportunity for the mobilization of rural savings and extension of credit to farmers and small-scale entrepreneurs, thereby serving as catalysts to energize the economy.

## 2.7 Tourism

Jasikan District tourism potentials have largely been untapped. Unfortunately, the district lacks the much needed data on the sector such as data on the rich cultural and traditional festivals. Among the natural attractions are the climate, mountains and other natural features and scenic beauty which together provide a broad base for the development of eco-tourism, recreation and various types of resorts. The District has quite a number of interesting places like “crater lake” at Bodada and a cave at Ketsi Nkwanta, which have the potential for serving as major tourist spots. A number of festivals like Lilubodi and Banyangute Limeyi are celebrated by different traditional areas at different times and they are major tourism activities. All the traditional areas come together annually to celebrate one festival known as the Buem Congress.

## 2.8 Education

The Jasikan District has in terms of educational infrastructure 61 KGs, 64 primary schools, 40 Junior high Schools, three (3) Senior High Schools, a Vocational school, and a College of Education. In terms of ownership, 11 of the KGs is privately owned (18.8%), 13 Primary School is privately owned (20.3%), 5 Junior High School is owned by private persons (12.5%), a SHS is privately owned (33.3%). A college of education also exists in the District capital, Jasikan.

**TABLE 2: SHOWING SCHOOL DISTRIBUTION FOR 2014/2015 ACADEMIC YEAR**

CIRCUIT	KG SCHOOLS		PRIMARY SCHOOLS		JUNIOR HIGH SCHOOLS		SENIOR HIGH SCHOOLS		COLLEGE OF EDUCATION
	PRIV	PUB	PRIV	PUB	PRIV	PUB	PRIV	PUB	
JASIKAN	5	10	2	10	2	6	0	1	1
NSUTA	0	7	0	7	0	3	0	0	
ATONKOR	3	8	3	8	2	4	0	1	
BODADA	0	10	0	10	0	7	0	0	
KUTE	1	6	1	6	1	4	0	0	
NEW AYOMA	2	9	3	8	3	7	0	2	
<b>TOTAL</b>	11	50	9	49	8	31	0	4	1

**SOURCE: GES – JASIKAN**

From the table above the district has a total of 61 pre-schools (11 private and 50 public) and 58 primary schools (9 private & 49 public), 39 Junior High Schools (8 private and 31 public), 4 SHS (private 0 public 4), 1 college of Education.

**Table 3: TEACHER DISTRIBUTION 2013/2014 ACADEMIC YEAR**

LEVEL	TRAINED TEACHERS	UNTRAINED TEACHERS	TOTAL	No. OF PUPILS	TEACHER PUPIL RATIO
KG	64	63	127	3,217	1:25
Primary	201	94	295	8,049	1:27
JHS	181	45	226	2,676	1:12
SHS	99	51	150	1,956	1:13
College of Education	51	-	51	1,177	1:23

**SOURCE: GES – JASIKAN**

From table 8, the teacher distribution in the district is quite good with teacher – pupil ratio very good by national standards.

## 2.9 Health

There are Fourteen (14) Health facilities which include;

- One (1) District hospital,
- Seven (7) CHPS compounds,
- Six (6) Health Centres.

These Health Centers provide curative and preventive services to the general public. However, serious cases are referred to Jasikan and Hohoe district hospitals.

**Table 4: DISTRIBUTION OF HEALTH FACILITIES**

FACILITY	LOCATION
District Hospital	Jasikan
Nsuta Health Centre	Nsuta
Bodada Health Centre	Bodada
New Ayoma Health Centre	New Ayoma
Old Ayoma Health Centre	Old Ayoma
Baika Health Centre	Baika

Kute Health Centre	Kute
Guaman CHPS	Guaman
Okadjakrom CHPS	Okadjakrom
Atonkor CHPS	Atonkor
Kudje CHPS	Kudje
Akaa CHPS	Akaa
Teteman CHPS	Teteman
Lekanti CHPS	Lekanti

**SOURCE: GHANA HEALTH SERVICE-JASIKAN**

### **3.0 BROAD SECTORAL POLICY OBJECTIVES (GSGDA II)**

- Improve fiscal revenue mobilization and public expenditure management
- Mainstream Local Economic Development (LED) for growth and local employment creation.
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve post-production management and develop an effective domestic market
- Promote effective waste management and reduce noise pollution.
- Enhance capacity to adapt to climate change and to mitigate and reduce the impact of natural disasters and risks.
- Strengthen the human and institutional capacities for effective land use planning and management
- Accelerate the provision of improved environmental sanitation facilities
- Improve management of education service delivery and quality of teaching and learning
- Improve HIV and AIDS/STIs case management
- Ensure effective implementation of the decentralization policy and programmes
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child
- Promote justice, peace and security which are essential for human and business development.
- Provide the enabling environment that would promote public/private partnership.
- Provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people

#### **4.0 STRATEGIC DIRECTION- 2014-2017**

- Eliminate revenue collection leakages
- Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management
- Enforce and implement the recommendations of Auditor Generals Department and the Public Accounts Committee of Parliament
- Ensure tourism planning in District Development plans to promote tourism development
- Develop effective post-harvest management strategies. Particularly storage facilities at individual and community levels
- Develop policy measures and standardization and product differentiation in local markets
- Intensify public education on improper waste disposal and strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences
- Strengthen the capacity of the Assembly for accountable, effective performance and service delivery
- Strengthen the revenue base of the Assembly
- Strengthen existing sub-structures for effective delivery
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream issues of children and the disabled in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Facilitate the implementation of Local Economic Development Programmes at the District Levels
- Promote Local business enterprises based on resource endowments for job creation

## 2.0: Outturn of the 2015 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (Trend Analysis)

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Performance (as at June 2015)
Rates	15,100.00	23,138.83	15,000.00	35,499.49	74,411.54	6,330.27	9
Fees and Fines	28,664.00	25,283.62	52,766.69	45,633.18	49,013.05	18,282.00	37
Licenses	27,055.00	30,155.56	64,394.05	40,329.50	64,043.45	22,436.35	35
Land	14,750.00	1,357.00	14,750.00	25,492.00	18,960.00	1,703.00	9
Rent	25,304.00	12,124.77	13,304.00	32,935.74	23,234.40	14,949.00	64
Investment	0.00	0.00	0.00		20,000.00	.-	
Miscellaneous	3,000.00	3,632.24	00.00	22,927.30	3,300.00	2,500.27	75
<b>Total</b>	<b>113,853.00</b>	<b>95,692.02</b>	<b>160,314.74</b>	<b>202,816.71</b>	<b>252,962.44</b>	<b>66,200.89</b>	<b>26</b>

Source: District Finance Office

The amount of GHC 66,200.89 represents below average performance of IGF as at June. Rent and Miscellaneous shows above average performance, Rates and Land was the weaker areas. This was due to inadequate Revenues staffs, Failure of the corporate bodies to honour their tax obligation.

##### 2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Performance (as at June 2015)
Total IGF	113,853.00	95,692.02	160,314.74	202,816.71	252,962.44	66,200.89	26
Compensation transfers	1,138,295.18	1,475,756.63	1,091,472.95	1,149,085.62	1,188,816.79	574,841.12	48
Goods and Services Transfers	585,850.00	104,826.61	155,433.00	-	39,077.88	.	0
Assets transfer			1,333.14				
DACF	1,500,000.00	650,156.39	2,166,608.86	588,375.31	2,607,021.8	534,904.7	20

					1	3	
School Feeding	362,050.00	251,764.61	362,050.00	407,884.11	398,434.30	161,793.79	41
DDF	583,020.00	302,338.78	550,785.00	622,710.33	605,863.50	4,200.00	
UDG							
Other transfers	5,000.			-	70,000	82,319.34	117
<b>Total</b>	<b>4,288,032.18</b>	<b>4,288,032.18</b>	<b>4,288,32.18</b>	<b>2,970,872.08</b>	<b>5,162,176.72</b>	<b>1,424,359.84</b>	<b>28</b>

From the table it could be observe that the Assembly's performed below average in terms of local revenue mobilization drive. The Assembly mobilized GHC66, 200.89 as against average budget of GHC126,346.22

## 1. 2: Expenditure Performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Performance (as at June 2015)
Compensation	1,138,259.18	1,501,126.28	1,137,266.35	1,163,733.99	1,210,817.00	583,646.12	48
Goods and services	593,850.00	553,839.60	882,274.68	928,448.78	946,676.63	484,727.12	51
Assets	2,555,923.00	825,569.16	2,468,454.66	878,689.31	3,031,003.37	355,968.6	12
<b>Total</b>	<b>4,288,032.18</b>	<b>2,880,535.04</b>	<b>4,487,995.69</b>	<b>2,970,872.08</b>	<b>5,162,176.72</b>	<b>1,420,159.84</b>	<b>28</b>

From the table Assembly expenditure was always within budgeted limits due to prudent financial management practices.

## 2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets		
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance
	<b>Schedule 1</b>									
1	Central Administration	679,431.57	322,563.37	47	899,585.49	484,727.12	53	3,004,683.1	355,968.60	12
2	Works department	77,336.49	36,715.87	47	1,171.37	00	-00	Nil	-	
3	Department of Agriculture	303,182.40	143,937.29	47	28,370.85	-00	00	Nil	-	-
4	Department of Social Welfare and community development	86,319.64	40,980.66	47	14,644.92	-00	00	Nil	-	-
5	Legal	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-
	<b>Sub-total</b>	<b>1,146,270.10</b>	<b>544,197.19</b>		<b>943,772.63</b>			<b>3,004,683.10</b>	<b>355,968</b>	
	<b>Schedule 2</b>							-		
1	Physical Planning	64,546.90	30,643.52	47	2,904.00	00				
2	Trade and Industry	-	-	-	-	-	-	-	-	-
3	Finance	-	-	-	-	-	-	-	-	-
4	Education youth and sports	-	-	-	-	-	-	-	-	-
5	Disaster Prevention and Management	-	-	-	-	-	-	-	-	-
6	Natural resource conservation	-	-	-	-	-	-	-	-	-

7	Health									
	<b>Sub-total</b>									
	<b>Grand Total</b>	<b>1,210,817.00</b>	<b>583,646.12</b>	<b>48</b>	<b>946,676.63</b>	<b>484,727.12</b>	<b>51</b>	<b>3,004,683.1</b>	<b>355,968.60</b>	<b>12</b>



## 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
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.	Funds has been release
		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 equipment	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	Footing completed, Erection of column	Contractor is on 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	It has not started	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	It has been completed	100% Completed			
<b>Social Sector</b>						

1. Education	1. Manufacturing of dual desks	Contract awarded	On course	1. Construction of teachers' quarters	Contract awarded	Contractor has moved to site
				2. Construction of school blocks	Sand and chippings supplied	Counterpart funding
	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	3. Construction of ICT center	project is yet to begin	Project delayed due to lack of funds
		b. Payment for the registration fees of all WASCE re-sit students	Beneficiary students were able to re-register	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
		c. Payment of schools fees for 5 brilliant students		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
<b>2. Health</b>	1. Support for HIV/AIDS	HIV/AIDS activities supported	Provision of food supplement and others	1. Construction of 2no. CHPS compound	project approved by the general house of the Assembly	Project would begin as soon as funds are available
	2. Support for Roll Back Malaria		No activity was carried out	2. construction of 1-no. maternity ward	project on going	
	3. Support to DWST			3. construction of 2-no Doctors Bungalow		project yet to be implemented
3. Social Welfare and Community Development	1. Support for child labour activities	Workplan for the programme prepared and	Programme on going			

		submitted				
<b>Infrastructure</b>						
1.Works						
2.Roads						
				1.Reshaping of selected roads	2 separate roads rehabilitated and currently in use	one (1) was not started due to delay in release of DACF
				2.Construction of 2 no culvert	1 no culvert constructed and currently in use	one (1) was is on going
3.Physical Planning						
<b>Economic Sector</b>						
1. Department of Agriculture						
2. Trade, Industry and Tourism						
	1.Support for REP activities	Work plan 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	
<b>Environment Sector</b>						
	1. Evacuation of 2no. refuse dumps	Evacuation of one of the dumps has been completed	One has been completed in Jasikan	1.Manufacturing of 10 refuse containers	project approved by the general house of the Assembly	Project is slated to begin in 2015
				2. Construction of 2no WC & VC facility	12-seater WC toilet facility is ongoing	1no yet to be implemented
Disaster Prevention						
Natural Resource conservation						

<b>Finance</b>						

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

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)
<b>Administration, Planning and Budget</b>								
General Administration	Construction of Area Council Office by Malach Const. Ltd	Bodada	July 2014	January 2015	At Finishing Level	82,344.15	60,843.51	22,500.64
	Construction of Assembly Office complex by Watersan Ltd	Jasikan	Oct. 2014	April 2016	Footing Completed	1,216,700.00	167,453.00	1,049,247
	Street Naming Exercise by Paulpet Const. Ltd	Jasikan	11 <sup>th</sup> July 2014	December 2014	Completed	55,047.50	26,434.80	28,612.70
	Acquisition of land for Assembly complex	Jasikan	June 2014	December 2015		92,000.00	56,000.00	36,000.00
	Construction of fence wall at DCE residency. by Hab Amenyo Ent.	Jasikan	Jan 2015	June 2015	completed	145,500.00	145,500.00	-
<b>Social Sector</b>								
Education	Construction of 1No.3-unit classroom block by Doros const. Ltd	Guaman	July2014	December 2014	Roofing Completed	89,600.00	44,352.00	45,248.00
	Construction of 1No. 3-Unit Classroom Block by Paulpet const. Ltd	Attakrom	June 2014	December 2014	Completed	90,000.00	85,500.00	4,500.00
	Construction of 4 No. semi-detached Teacher's quarters by Hab Amenyo Ent.	Okadjakrom	July 2014	January 2015	Completed	240,400.60	235,657.03	4,743.57
	Construction of 1No. 3 Unit Classroom Block by.ST Joe	Dzolu	Sept. 2015	March 2016	Lintel Level	148,850.00	65,997.90	82,852.10

	Const. Ltd							
	Construction of 1No. 3 Unit Classroom Block. by Christland Const.Ltd	Akaa	Sept 2015	March 2016	Footing Level	200,020.00	53,918.10	146,101.90
	Construction of 1No. 3 Unit Classroom Block by Kenz Ent. Ltd	Lekanti	Sept 2015	March 2016	Footing Level	200,004.00	52,064.10	147,939.90
	Supply 300 Dual Desk by Tiabu Furniture	Jasikan	Aug. 2015	Nov. 2015	10%	47956.80	3,197.10	44,759.70
Health	Construction of Maternity ward by Chrisvieg Ltd	Jasikan	<sup>h</sup> September 2014	August 2015	Lintel	507,993.15	247,379.50	260,613.65
	Construction of 1No. CHPS Compound by Nkwa-na-hia	Ketsi Nkwanta	July 2015	Jan 2016	Lintel Level	177,102.58	64,938.28	112,164.30
	Construction of 1No. CHPS Compound by Biglus Gh. Ltd	Kudje	September 2015	March 2016	Footing Level	151,221.00	31,697.70	82,852.10
Social Welfare and Community Development								
<b>Infrastructure</b>								
Works	Construction of 2 No. Culvert by Malach Ltd		July 2015	Jan 2016	1 Completed	60,500.00		60,500.00
Roads								
Physical Planning								
<b>Economic Sector</b>								

Department of Agriculture								
Road	Reshaping of Baglo-Kute road by Bigplus Ghana Ltd	Baglo-Kute	6 <sup>th</sup> June 2014	20 <sup>th</sup> 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 <sup>th</sup> July 2014	11 <sup>th</sup> January 2015	Sub-structure completed	406,598.33	28,000.00	378,590.33
<b>Environment Sector</b>								
Disaster Prevention								
Sanitation	Construction of 12-seater W/C facility by O. X Ventures	Jasikan Lorry Park	11 <sup>th</sup> June 2014	11 <sup>th</sup> December 2014	Roofing stage	128,000.00	69,120.00	58,880.00
Natural Resource conservation								
<b>Finance</b>								
<b>TOTAL</b>						<b>2,160,442.25</b>	<b>887,738.24</b>	<b>1,501,000,52</b>

## **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 2016

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	74,411.54	6,330.27	83,852.69	94,237.96	94,237.96
Fees and Fines	49,013.05	18,282.00	53,694.3	59,063.88	59,063.88
Licenses	64,043.45	22,436.35	64,582.56	71,040.84	71,040.84
Land	18,960.00	1,703.00	20,856.00	22,941.60	22,941.60
Rent	23,234.40	14,949.00	25,557.84	28,113.2	28,113.2
Investment	20,000.00	.	20,000.00	20,000.00	20,000.00
Miscellaneous	3,300.00	2,500.27	3,630.00	3,993.00	3,993.00
<b>Total</b>	<b>252,962.44</b>	<b>66,200.89</b>	<b>272,173.39</b>	<b>299,390.48</b>	<b>299,390.48</b>

Projections for 2016 and 2017 are based on 10% increase as 2018 is indicative.

##### 3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	252,962.44	66,200.89	272,173.39	299,390.48	299,390.48
Compensation transfers(for all departments)	1,188,816.79	574,841.12	1,201,446.79	1,319,591.70	1,319,591.70
Goods and services transfers(for decentralized departments)	39,077.88		32,538.40	35,792.24	35,792.24
Assets transfer(for decentralized departments)	-				
DACF	2,607,021.81	534,904.73	2,896,765.00	3,154,496.39	3,154,496.39
DDF	605,863.50	4,200.00	547,748.00	666,449.85	666,449.85
School Feeding Programme	398,434.30	161,793.79	438,277.73	482,105.50	482,105.50
UDG	-				
Other funds	70,000.00	82,319.34	120,000.00	150,000.00	150,000.00
<b>TOTAL</b>	<b>5,162,176.72</b>	<b>1,424,359.84</b>	<b>5,508,949.85</b>	<b>6,107,826.2</b>	<b>6,107,826.2</b>

### 3.3: EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,188,816.79	583,646.12	1,227,466.79	1,345,591.70	1,345,591.70
GOODS AND SERVICES	946,676.63	484,727.12	984,375.03	1,074,906.5	1,074,906.5
ASSETS	3,004,683.1	355,968.6	3,297,108.03	3,684,074.13	3,684,074.13
<b>TOTAL</b>	<b>5,162,176.72</b>	<b>1,420,159.84</b>	<b>5,508,949.85</b>	<b>6,107,826.2</b>	<b>6,107,826.2</b>

Table represent Expenditure projection for 2016, 2017 and 2018 as indicate

### 3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	679,016.83	951,836.63	3,297,108.03	<b>4,927,961.49</b>	272,173.39	1,686,246.6	2,896,765.00	547,748.00		120,000.00	<b>5,508,947.85</b>
2	Works department	104,263.04	1,479.10		<b>105,742.14</b>							
3	Department of Agriculture	316,873.67	19,474.33		<b>336,348.00</b>							
4	Department of Social Welfare and community development	77,570.30	9,230.47		<b>86,800.77</b>							
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport Schedule 2											
9	Physical Planning	49,722.97	2,354.50		<b>52,077.47</b>							
10	Trade and Industry											
12	Finance											
13	Education youth and sports											
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health											
	<b>TOTALS</b>	<b>1,227,466.79</b>	<b>984,375.03</b>	<b>3,297,108.03</b>	<b>5,508,949.85</b>	<b>272,173.39</b>	<b>1,672,282.92</b>	<b>2,896,765.00</b>	<b>547,748.00</b>		<b>120,000.00</b>	<b>5,508,949.85</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List of all Programme and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Administration, Planning and Budget</b>								
1.Compensation of employees	26,000.00	1,201,446.79					<b>1,227,446.79</b>	This amount has been set aside for payment of salaries for both established and non-established post
2.Other allowances	20,000.00						<b>20,000.00</b>	This provision has been set aside for payment of allowances
3.Training, Seminar & Conference	27,000.00		27,000.00	51,413.00			<b>98,513.00</b>	This amount has been set aside for human capacity development
4.Strengthening the DPCU			10,000.00				<b>10,000.00</b>	This amount has been set aside to strengthen DPCU activities
5.Ensuring smooth operation of administration	145,173.39		147,765.60				<b>346,938.99</b>	This provision has been set aside for smooth running of administration
6.Operation and maintenance			50,000.00				<b>50,000.00</b>	This amount has been set aside for payment of operation and maintenance
8.Construction of Area Council Office Accommodation at Bodada			40,000.00				<b>40,000.00</b>	This amount has been set aside to construct office in order to strengthen sub-structure
8.Procure office equipment and logistics for sub-structures			17,935.30				<b>17,935.30</b>	This provision has been set aside to strengthen sub-structure
9.Construction of District Assembly Office Complex (phase 1)			189,765.60				<b>189,765.60</b>	This amount has been set aside to provide more suitable offices for assembly staffs

10.Acquisition of Land for the construction of District Assembly Office Complex			10,000.00				<b>10,000.00</b>	This amount has been set aside to for acquisition of land
11. Renovation of 3No. Bungalows			70,000.00				<b>70,000.00</b>	This provision has been set aside to renovate staff bungalows
12.Purchase of Generator for Residency			10,000.00				<b>10,000.00</b>	This amount has been set aside to provide power at DCE's residency
13.Rehabilitate and refurbish the District Assembly Hall			10,000.00				<b>10,000.00</b>	This amount has been set aside to rehabilitate and refurbish the assembly hall
14.Goods and Services for Decentralized Departments		32,538.40					<b>46,522.00</b>	This amount is direct government transfer to the decentralized dept. for goods and services
15. Provision towards National Days Celebration (, Republic Day, Farmers Day, Independence Day etc.)			55,000.00				<b>55,000.00</b>	This amount has been earmarked in support of national day celebration
16.NALAG Dues			10,930.56				<b>10,930.56</b>	This amount has been set aside as dues for NALAG
<b>Social Sector</b>								
<b>Education</b>								
1.Support for brilliant but needy students	-		10,000.00				<b>10,000.00</b>	This provision has been set aside to support brilliant but needy student
2.Support for Child Labour Activities	-		5,000.00				<b>5,000.00</b>	This amount has been set aside to carry out activities in respect of child labour
3.Payment for Ghana Sch. Feeding Programmme		438,277.73					<b>438,277.73</b>	This provision has been set aside to cater for caterers
4. Construction of 1No. Teachers quarters Okagyakrom	-		10,000.00				<b>10,000.00</b>	This amount has been set aside to build quarters for teachers and enhance
5.Support for social			57,935.30				<b>57,935.30</b>	This amount has been set

related self-help projects								aside to support self-help project
6 .Construction of 1 No. ICT centre and internet connectivity at Jasikan			25,000.00				<b>25,000.00</b>	This provision has been set aside to connect ICT centre to the internet
7.Manufacture and Distribute 200 Dual Desks to School			20,000.00				<b>20,000.00</b>	This provision has been set aside to manufacture and distribute dual desk for selected schools
8.Construction of 1 No 3-Units Classroom Block at Akaa			76,000.00				<b>76,000.00</b>	This amount has been set aside to construct classroom block to improve teaching and learning
9.Construction of 1 No. 3-unit classroom block at Lekanti			77,000.00				<b>77,000.00</b>	This amount has been set aside to construct classroom block to improve teaching and learning
10. Construction of 2 No. 3-unit classroom block Counterpart Funding of School			40,000.00				<b>40,000.00</b>	This amount has been set aside to construct classroom block to improve teaching and learning
11. Construction of 1 No. 3-unit classroom block at Dzolu			82,000.00				<b>82,000.00</b>	This amount has been set aside to construct classroom block to improve teaching and learning
Construction of 1 No. 3-unit classroom block at Amoako			110,027.40				<b>110,027.40</b>	This amount has been set aside to construct classroom block to improve teaching and learning
13..MP's intervention programmes						120,000.00	<b>120,000.00</b>	This provision has been set aside for the MP to utilize on programmes
14.PWD programmes People With Disability			57,935.00				<b>57,935.00</b>	This provision has been set aside to cater for people with disability

<b>Health</b>								
1.Support for HIV/AIDS			57,935.00				<b>57,935.00</b>	This provision has been set aside for HIV/AIDS activities
2.Support for Roll Back Malaria			28,967.65				<b>28,967.65</b>	This provision has been set aside for Malaria activities
3.Construction of CHPS Compound at Ketsi Nkwanta			65,239.4				<b>65,239.4</b>	This amount has been set aside for construction of CHPS compound for efficient health service delivery
4.Construction of CHPS Compound at Kudje			70,000.00				<b>70,000.00</b>	This amount has been set aside for construction of CHPS compound for efficient health service delivery
5. Construction of 1 No. CHPS Compound at Kute			150,000.00				<b>150,000.00</b>	This amount has been set aside for construction of CHPS compound for efficient health service delivery
5. Construction of 1 No. CHPS Compound at Atwereboanda			150,000.00				<b>150,000.00</b>	This amount has been set aside for construction of CHPS compound for efficient health service delivery
7.Construction of Maternity ward at Jasikan Hospital				171,335.00			<b>171,335.00</b>	This provision has been set aside to construct maternity ward for effective child delivery
<b>Infrastructure</b>								
1. Reshaping of selected town feeder roads from Old Ayoma to Sasanu				60,000.00			<b>60,000.00</b>	This amount has been set aside to reshape roads in the district
2 Construction of 2 No. Culvert at Jasikan			64,000.00				<b>64,000.00</b>	This provision has been set aside to construct culvert and drainage
3.Reshaping of Akaa to Tsrikasa feeder road			60,000.00				<b>60,000.00</b>	This amount has been set aside to reshape roads in

								the district
3. Procure and Install Streets signs			20,000.00				<b>20,000.00</b>	This amount has been set aside to procure and install streets sign
4. Geo reference and digitize auto photos			15,037.04				<b>15,037.04</b>	This amount has been set aside to geo reference and digitize auto photos
5. Reshape of Selected Town Roads	54,000.00						<b>54,000.00</b>	This amount has been set aside to reshape roads in the district
6. Construction of 1No. District Police Station at Jasikan			270,000.00				<b>270,000.00</b>	This provision has been set aside for the Construction of District Police Station
<b>Economic</b>								
1.Support for market and other economic related self-help activities			20,000.00				<b>20,000.00</b>	This amount has been set aside to support economic related self-help activities
2.Support for REP activities			4,845.55				<b>4,845.55</b>	This amount has been set aside to support economic related self-help activities
3.Establishment of sachet water production factory at Jasikan			100,000.00				<b>100,000.00</b>	This amount has been set aside to boost economic activities and to generate income for the assembly
4.Construction of 30 No. lockable stores at Jasikan				105,000.00			<b>105,000.00</b>	This provision has been set aside to construct lockable stores to generate income for assembly
5. Embark on aggressive tax education campaigns			10,000.00				<b>10,000.00</b>	This provision has been set aside to educate tax payer in order for them to their honour tax obligation
<b>Sub-Total</b>								
<b>Environment</b>								
1.Evacuation of refuse dump at New Ayoma			16,500.00				<b>16,500.00</b>	This amount has been set aside to evacuate refuse to avoid outbreak of diseases



2Construction of 1` No. 12 setter W/C at Jasikan Lorry park				160,000.00			<b>160,000.00</b>	This amount has been set aside to construct W/C in other to avoid open defecations
3.Extend water to new developing site			8,000.00				<b>8,000.00</b>	This provision has been set aside to extend portable water to needy communities
4.Rehabilitation of broken Boreholes			3,750.00				<b>3,750.00</b>	This amount has been set aside to rehabilitate broken down boreholes in the district
5.Provision of borehole in communities without portable water			32,500.00				<b>32,500.00</b>	This amount has been set aside to provide portable water to communities
7.Sanitation Improvement Package			170,020.00				<b>170,020.00</b>	This amount has been earmark for payment of sanitation improvement package
8,Fumigation			161,000.00				<b>161,000.00</b>	Fumigation and other related activities deduction at source
9.Support for environmental sanitation related self-helps projects and programs			10,000.00				<b>10,000.00</b>	This amount has been set aside to manage environmental activities
Contingency			189,675.60				<b>189,675.60</b>	This amount has been set aside for unforeseen expenditure of the assembly
<b>GRAND TOTAL</b>	<b>272,173.39</b>	<b>1,672,282.92</b>	<b>2,896,765.00</b>	<b>547,748.00</b>		<b>120,000.00</b>	<b>5,508,949.85</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,232,447		
010201 2.1 Improve fiscal revenue mobilization and management	0	464,676		
030103 1.3. Promote seed and planting material development	0	19,474		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	546,871		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	44,250		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	357,520		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	15,000		
060104 1.4. Improve quality of teaching and learning	0	440,027		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	635,537		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	57,935		
061003 10.3. Advance the implementation of the compulsory component of FCUBE	0	438,278		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,006,988		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,508,950	0		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	124,846		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	67,166		
071104 11.4. Ensure effective integration of PWDs into society	0	57,935		
<b>Grand Total ¢</b>	<b>5,508,950</b>	<b>5,508,949</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>124 01 01 001 22</b>				
Central Administration, Administration (Assembly Office),	<b>5,508,949.81</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,522,932.41</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0119 Ensure Effective and Resource Mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	5,236,775.92	0.00	0.00	-5,250,759.52
1331001 Central Government - GOG Paid Salaries	1,201,446.79	0.00	0.00	-1,201,446.79
1331002 DACF - Assembly	2,896,765.00	0.00	0.00	-2,896,765.00
1331003 DACF - MP	120,000.00	0.00	0.00	-120,000.00
1331008 Other Donors Support Transfers	438,277.73	0.00	0.00	-438,277.73
1331009 Goods and Services- Decentralised Department	32,538.40	0.00	0.00	-46,522.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	496,335.00	0.00	0.00	-496,335.00
<b>Property income</b>	150,266.53	0.00	0.00	-150,266.53
1412001 Mineral Royalties	11,000.00	0.00	0.00	-11,000.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	-2,500.00
1412007 Building Plans / Permit	5,856.00	0.00	0.00	-5,856.00
1412012 Other Royalties	1,500.00	0.00	0.00	-1,500.00
1412022 Property Rate	71,852.69	0.00	0.00	-71,852.69
1412023 Basic Rate (IGF)	12,000.00	0.00	0.00	-12,000.00
1415009 Dividend	6,000.00	0.00	0.00	-6,000.00
1415011 Other Investment Income	20,000.00	0.00	0.00	-20,000.00
1415013 Junior Staff Quarters	16,325.84	0.00	0.00	-16,325.84
1415015 Guest House Proceeds	3,232.00	0.00	0.00	-3,232.00
<b>Sales of goods and services</b>	121,907.36	0.00	0.00	-121,906.36
1422001 Pito / Palm Wire Sellers Tapers	680.00	0.00	0.00	-680.00
1422002 Herbalist License	110.00	0.00	0.00	-110.00
1422003 Hawkers License	850.00	0.00	0.00	-850.00
1422004 Pet License	55.00	0.00	0.00	-55.00
1422005 Chop Bar License	4,067.00	0.00	0.00	-4,067.00
1422006 Corn / Rice / Flour Miller	850.00	0.00	0.00	-850.00
1422009 Bakers License	247.00	0.00	0.00	-247.00
1422010 Bicycle License	330.00	0.00	0.00	-330.00
1422011 Artisan / Self Employed	1,056.00	0.00	0.00	-1,056.00
1422012 Kiosk License	500.00	0.00	0.00	-500.00
1422015 Fuel Dealers	660.00	0.00	0.00	-660.00
1422016 Lotto Operators	850.00	0.00	0.00	-850.00
1422018 Pharmacist Chemical Sell	660.00	0.00	0.00	-660.00
1422019 Sawmills	20,846.96	0.00	0.00	-20,846.96
1422021 Factories / Operational Fee	165.00	0.00	0.00	-165.00
1422023 Communication Centre	132.00	0.00	0.00	-132.00
1422026 Maternity Home /Clinics	55.00	0.00	0.00	-55.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422032	Akpeteshie / Spirit Sellers	1,200.00	0.00	0.00	-1,200.00
1422033	Stores	1,122.00	0.00	0.00	-1,122.00
1422034	Hand Carts	33.00	0.00	0.00	-33.00
1422038	Hairdressers / Dress	1,760.00	0.00	0.00	-1,760.00
1422043	Vehicle Garage	550.00	0.00	0.00	-550.00
1422044	Financial Institutions	1,375.00	0.00	0.00	-1,375.00
1422045	Commercial Houses	2,573.10	0.00	0.00	-2,573.10
1422071	Business Providers	11,605.00	0.00	0.00	-11,605.00
1422074	Registration of Quarries	9,900.00	0.00	0.00	-9,900.00
1422075	Chain Saw Operator	1,650.00	0.00	0.00	-1,650.00
1422082	Sand Winning Permit	700.00	0.00	0.00	-700.00
1423001	Markets	13,080.00	0.00	0.00	-13,080.00
1423002	Livestock / Kraals	66.00	0.00	0.00	-66.00
1423005	Registration of Contractors	700.00	0.00	0.00	-700.00
1423006	Burial Fees	220.00	0.00	0.00	-220.00
1423007	Pounds	3,000.00	0.00	0.00	-3,000.00
1423008	Entertainment Fees	222.00	0.00	0.00	-222.00
1423010	Export of Commodities	16,607.30	0.00	0.00	-16,606.30
1423011	Marriage / Divorce Registration	330.00	0.00	0.00	-330.00
1423018	Loading Fees	15,000.00	0.00	0.00	-15,000.00
1423019	Education Fees	3,630.00	0.00	0.00	-3,630.00
1423086	Car Stickers	200.00	0.00	0.00	-200.00
1423135	Court Fee	2,000.00	0.00	0.00	-2,000.00
1423433	Registration of NGO's	220.00	0.00	0.00	-220.00
1423506	Slaughter	1,500.00	0.00	0.00	-1,500.00
1423551	Vehicle Registration	550.00	0.00	0.00	-550.00
<b>Grand Total</b>		<b>5,508,949.81</b>	<b>0.00</b>	<b>0.00</b>	<b>-5,522,932.41</b>

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,201,447	590,816	0	1,792,263	31,000	187,174	54,000	272,174	0	0	0	0	0	51,413	496,335	547,748	2,612,185
Jasikan District - Jasikan	1,201,447	590,816	0	1,792,263	31,000	187,174	54,000	272,174	0	0	0	0	0	51,413	496,335	547,748	2,612,185
Central Administration	653,017	120,000	0	773,017	31,000	187,174	0	218,174	0	0	0	0	0	51,413	265,000	316,413	1,307,604
Administration (Assembly Office)	653,017	120,000	0	773,017	31,000	187,174	0	218,174	0	0	0	0	0	51,413	265,000	316,413	1,307,604
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	438,278	0	438,278	0	0	0	0	0	0	0	0	0	0	0	0	438,278
Office of Departmental Head	0	438,278	0	438,278	0	0	0	0	0	0	0	0	0	0	0	0	438,278
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,335	171,335	171,335
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	171,335	171,335	171,335
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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
Agriculture	316,874	19,474	0	336,348	0	0	0	0	0	0	0	0	0	0	0	0	336,348
Physical Planning	49,723	2,355	0	52,077	0	0	0	0	0	0	0	0	0	0	0	0	52,077
Office of Departmental Head	49,723	2,355	0	52,077	0	0	0	0	0	0	0	0	0	0	0	0	52,077
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	77,570	9,230	0	86,801	0	0	0	0	0	0	0	0	0	0	0	0	86,801
Office of Departmental Head	77,570	0	0	77,570	0	0	0	0	0	0	0	0	0	0	0	0	77,570
Social Welfare	0	9,230	0	9,230	0	0	0	0	0	0	0	0	0	0	0	0	9,230
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	104,263	1,479	0	105,742	0	0	54,000	54,000	0	0	0	0	0	0	60,000	60,000	219,742
Office of Departmental Head	104,263	1,479	0	105,742	0	0	54,000	54,000	0	0	0	0	0	0	60,000	60,000	219,742
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 653,017
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office) Volta						
Location Code	0413100	Jasikan						

							<b>Compensation of employees [GFS]</b>			<b>653,017</b>	
Objective	000000	Compensation of Employees									<b>653,017</b>
National Strategy	0000000	Compensation of Employees									<b>653,017</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>653,017</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>653,017</b>	
Wages and Salaries										<b>653,017</b>	
21110 Established Position										<b>653,017</b>	
2111001 Established Post										<b>653,017</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	218,174
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)	Volta				
Location Code	0413100	Jasikan					

<b>Compensation of employees [GFS]</b>							<b>31,000</b>
Objective	000000	Compensation of Employees					31,000
National Strategy	0000000	Compensation of Employees					31,000
Output	0000			Yr.1	Yr.2	Yr.3	31,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	31,000

Wages and Salaries							31,000
21111	Wages and salaries in cash [GFS]						26,000
2111102	Monthly paid & casual labour						26,000
21112	Wages and salaries in cash [GFS]						5,000
2111225	Commissions						5,000

<b>Use of goods and services</b>							<b>185,174</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					185,174
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					185,174
Output	0112	Smooth Running of Administration		Yr.1	Yr.2	Yr.3	143,174
Activity	612412	Ensuring Smooth Operation of Administrtrion		1.0	1.0	1.0	143,174

Use of goods and services							143,174
22101	Materials - Office Supplies						22,400
2210101	Printed Material & Stationery						7,000
2210102	Office Facilities, Supplies & Accessories						4,000
2210109	Spare Parts						4,000
2210110	Specialised Stock						4,400
2210113	Feeding Cost						3,000
22102	Utilities						12,000
2210201	Electricity charges						8,000
2210202	Water						4,000
22104	Rentals						5,000
2210404	Hotel Accommodations						5,000
22105	Travel - Transport						54,174
2210502	Maintenance & Repairs - Official Vehicles						20,000
2210503	Fuel & Lubricants - Official Vehicles						20,000
2210509	Other Travel & Transportation						4,000
2210510	Night allowances						5,000
2210511	Local travel cost						5,174
22106	Repairs - Maintenance						18,000
2210602	Repairs of Residential Buildings						4,000
2210603	Repairs of Office Buildings						4,000
2210605	Maintenance of Machinery & Plant						5,000
2210606	Maintenance of General Equipment						5,000
22108	Consulting Services						1,000
2210801	Local Consultants Fees						1,000
22109	Special Services						28,600
2210901	Service of the State Protocol						8,200
2210904	Assembly Members Special Allow						15,000
2210905	Assembly Members Sittings All						5,400
22111	Other Charges - Fees						2,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		2211101 Bank Charges					2,000
Output	0113	Other Allowance					15,000
Activity	612413	Other Allowance	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22107 Training - Seminars - Conferences					15,000
		2210709 Allowances					15,000
Output	0114	Training, Seminars & Conference					27,000
Activity	612414	Training, Seminars & Conference	1.0	1.0	1.0		27,000
		Use of goods and services					27,000
		22107 Training - Seminars - Conferences					27,000
		2210702 Visits, Conferences / Seminars (Local)					10,000
		2210708 Refreshments					3,000
		2210710 Staff Development					10,000
		2210711 Public Education & Sensitization					4,000
		Other expense					2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					2,000
Output	0112	Smooth Running of Administration					2,000
Activity	612412	Ensuring Smooth Operation of Administrtrion	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
		28210 General Expenses					2,000
		2821009 Donations					2,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<b>Total By Funding</b>	972,923
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office) Volta					
Location Code	0413100	Jasikan					

Use of goods and services							492,287
Objective	010201	2.1 Improve fiscal revenue mobilization and management					199,676
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					199,676
Output	0101	No. of Tax Education Programme	Yr.1	Yr.2	Yr.3		10,000
Activity	612401	Embark on Aggressive Tax Education Campaigns	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	22107	Training - Seminars - Conferences					10,000
	2210711	Public Education & Sensitization					10,000
Output	0104	Contingency	Yr.1	Yr.2	Yr.3		189,676
Activity	612404	Contingency	1.0	1.0	1.0		189,676
Use of goods and services							189,676
	22112	Emergency Services					189,676
	2211203	Emergency Works					189,676
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					287,766
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					287,766
Output	0110	No. of National Anniversaries Supported	Yr.1	Yr.2	Yr.3		55,000
Activity	612410	Support National Anniversaries	1.0	1.0	1.0		55,000
Use of goods and services							55,000
	22109	Special Services					55,000
	2210902	Official Celebrations					55,000
Output	0112	Smooth Running of Administration	Yr.1	Yr.2	Yr.3		195,766
Activity	612412	Ensuring Smooth Operation of Administrtrion	1.0	1.0	1.0		195,766
Use of goods and services							195,766
	22101	Materials - Office Supplies					27,766
	2210101	Printed Material & Stationery					15,000
	2210102	Office Facilities, Supplies & Accessories					7,000
	2210109	Spare Parts					5,766
	22102	Utilities					20,000
	2210201	Electricity charges					20,000
	22104	Rentals					3,000
	2210404	Hotel Accommodations					3,000
	22105	Travel - Transport					85,000
	2210502	Maintenance & Repairs - Official Vehicles					35,000
	2210503	Fuel & Lubricants - Official Vehicles					40,000
	2210509	Other Travel & Transportation					5,000
	2210510	Night allowances					5,000
	22106	Repairs - Maintenance					50,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					15,000
	2210605	Maintenance of Machinery & Plant					15,000
	2210606	Maintenance of General Equipment					10,000

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

**2016**

	22109	Special Services							10,000
	2210901	Service of the State Protocol							10,000
Output	0114	Training, Seminars & Conference			Yr.1	Yr.2	Yr.3		27,000
Activity	612414	Training, Seminars & Conference			1.0	1.0	1.0		27,000
		Use of goods and services							27,000
	22107	Training - Seminars - Conferences							27,000
	2210710	Staff Development							27,000
Output	0117	Strengthening of the DPCU			Yr.1	Yr.2	Yr.3		10,000
Activity	612417	Strengthening of the DPCU			1.0	1.0	1.0		10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employt creation							4,846
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							4,846
Output	0120	Support for REP Activities			Yr.1	Yr.2	Yr.3		4,846
Activity	612420	Support for REP Activities			1.0	1.0	1.0		4,846
		Use of goods and services							4,846
	22101	Materials - Office Supplies							4,846
	2210110	Specialised Stock							4,846
		<b>Other expense</b>							<b>12,931</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							12,931
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							12,931
Output	0112	Smooth Running of Administration			Yr.1	Yr.2	Yr.3		2,000
Activity	612412	Ensuring Smooth Operation of Administration			1.0	1.0	1.0		2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821010	Contributions							2,000
Output	0116	NALAG Dues			Yr.1	Yr.2	Yr.3		10,931
Activity	612416	NALAG Dues			1.0	1.0	1.0		10,931
		Miscellaneous other expense							10,931
	28210	General Expenses							10,931
	2821010	Contributions							10,931
		<b>Non Financial Assets</b>							<b>467,705</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							347,705
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							347,705
Output	0105	Number of Bungalow Renovated			Yr.1	Yr.2	Yr.3		70,000
Activity	612405	Renovation of 3 No. Staff Bungalow			1.0	1.0	1.0		70,000
		Fixed assets							70,000
	31111	Dwellings							70,000
	3111103	Bungalows/Flats							70,000
Output	0106	Generator Plant Available			Yr.1	Yr.2	Yr.3		10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	612406	Purchase of 1 No. Generator for Residency	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		31122 Other machinery and equipment				10,000
		3112214 Electrical Equipment				10,000
Output	0107	Assembly Rehabilitated and Refurbish	Yr.1	Yr.2	Yr.3	10,000
Activity	612407	Rehabilitate and Refurbish the District Hall	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		31112 Nonresidential buildings				10,000
		3111204 Office Buildings				10,000
Output	0108	Area Council Office Constructed	Yr.1	Yr.2	Yr.3	40,000
Activity	612408	Construction of Area Council Office Accommodation	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31112 Nonresidential buildings				40,000
		3111204 Office Buildings				40,000
Output	0109	No. of Equipment Procure	Yr.1	Yr.2	Yr.3	17,939
Activity	612409	Procure Office Equipment and Logistics for Sub-Structure	1.0	1.0	1.0	17,939
		Fixed assets				17,939
		31122 Other machinery and equipment				17,939
		3112211 Office Equipment				17,939
Output	0111	Land Acquire for the complex	Yr.1	Yr.2	Yr.3	10,000
Activity	612411	Acquisition of land for the construction of District Assembly Office Complex	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		31112 Nonresidential buildings				10,000
		3111204 Office Buildings				10,000
Output	0118	Assembly construted	Yr.1	Yr.2	Yr.3	189,766
Activity	612418	Construction of District Assembly Office Complex	1.0	1.0	1.0	189,766
		Fixed assets				189,766
		31112 Nonresidential buildings				189,766
		3111204 Office Buildings				189,766
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				120,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				120,000
Output	0119	Support for Market and Economics Activities	Yr.1	Yr.2	Yr.3	20,000
Activity	612419	Support for Market and Economic Related Self-help Activities	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Output	0121	Sachet Water Production Factory Established	Yr.1	Yr.2	Yr.3	100,000
Activity	612421	Establish a Sachet Water Production Factory at Jasikan	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31131 Infrastructure Assets				100,000
		3113110 Water Systems				100,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<b>Total By Funding</b>		120,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0413100	Jasikan			

**Use of goods and services 120,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			120,000	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			120,000	
Output	0115	No. of Activities undertaken	Yr.1	Yr.2	Yr.3	120,000
Activity	612415	MP's Intervention Programme	1.0	1.0	1.0	120,000

Use of goods and services		120,000
22101 Materials - Office Supplies		120,000
2210110 Specialised Stock		120,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<b>Total By Funding</b>		316,413
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0413100	Jasikan			

**Grants 51,413**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			51,413	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			51,413	
Output	0114	Training, Seminars & Conference	Yr.1	Yr.2	Yr.3	51,413
Activity	612414	Training, Seminars & Conference	1.0	1.0	1.0	51,413

To other general government units		51,413
26311 Re-Current		51,413
2631106 DDF Capacity Building Grants		51,413

**Non Financial Assets 265,000**

Objective	010201	2.1 Improve fiscal revenue mobilization and management			265,000	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration			265,000	
Output	0102	No. of Lackable Costructed	Yr.1	Yr.2	Yr.3	105,000
Activity	612402	Construction of 30 No. Lackable Stores at Jasikan	1.0	1.0	1.0	105,000

Fixed assets		105,000
31113 Other structures		105,000
3111304 Markets		105,000

Output	0103	No. of Facilities	Yr.1	Yr.2	Yr.3	160,000
Activity	612403	Constuction of 1 No. 12 Seeter W/C at Jasikan	1.0	1.0	1.0	160,000

Fixed assets		160,000
31113 Other structures		160,000
3111303 Toilets		160,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

---

---

*Total Cost Centre* 2,280,526

---

---

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	438,278
Function Code	70980	Education n.e.c				
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0413100	Jasikan				
					<b>Grants</b>	<b>438,278</b>
Objective	061003	10.3. Advance the implementation of the compulsory component of FCUBE				438,278
National Strategy	6100302	10.3.2 Expand the School Feeding Programme				438,278
Output	0128	No. of Beneficiaries	Yr.1	Yr.2	Yr.3	438,278
Activity	612428	Payment for Ghana School Feeding Programme				438,278
To other general government units						438,278
26311 Re-Current						438,278
2631107 School Feeding Proram and Other Inflows						438,278

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b> 455,027
Function Code	70980	Education n.e.c						
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0413100	Jasikan						

<b>Use of goods and services</b>								<b>5,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							5,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs							5,000
Output	0123	Support for Child Labour Activites			Yr.1	Yr.2	Yr.3	5,000	
Activity	612423	Support for Child Labour Activites			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	

<b>Other expense</b>								<b>10,000</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							10,000
Output	0122	No.of Students Supported			Yr.1	Yr.2	Yr.3	10,000	
Activity	612422	Support Brilliant but Needy Children			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								10,000	

<b>Non Financial Assets</b>								<b>440,027</b>	
Objective	060104	1.4. Improve quality of teaching and learning							440,027
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials							440,027
Output	0124	No.of School Built			Yr.1	Yr.2	Yr.3	385,027	
Activity	612448	Construction of No.1 3Unit Classroom Block at Lekanti			1.0	1.0	1.0	77,000	
Fixed assets								77,000	
31112 Nonresidential buildings								77,000	
3111205 School Buildings								77,000	
Activity	612449	Construction of No.2 3Unit Classroom Block Counterpart Funding of School			1.0	1.0	1.0	40,000	
Fixed assets								40,000	
31112 Nonresidential buildings								40,000	
3111205 School Buildings								40,000	
Activity	612450	Construction of No.1 3Unit Classroom Block at Dzolu			1.0	1.0	1.0	82,000	
Fixed assets								82,000	
31112 Nonresidential buildings								82,000	
3111205 School Buildings								82,000	
Activity	612451	Construction of No.1 3Unit Classroom Block at Amoako			1.0	1.0	1.0	110,027	
Fixed assets								110,027	
31112 Nonresidential buildings								110,027	
3111205 School Buildings								110,027	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	612452	Construction of No.1 3Unit Classroom Block at Akaa	1.0	1.0	1.0	76,000
Fixed assets						76,000
	31112	Nonresidential buildings				76,000
	3111205	School Buildings				76,000
Output	0125	Desk and Tables Distributed	Yr.1	Yr.2	Yr.3	20,000
Activity	612425	Manufacture and Distribute 200 Desks and Tables	1.0	1.0	1.0	20,000
Fixed assets						20,000
	31131	Infrastructure Assets				20,000
	3113108	Furniture and Fittings				20,000
Output	0126	ICT Centre Constructed	Yr.1	Yr.2	Yr.3	25,000
Activity	612426	Construction of 1 No. ICT Centre and Internet Connectivity at Jasikan	1.0	1.0	1.0	25,000
Fixed assets						25,000
	31122	Other machinery and equipment				25,000
	3112204	Networking and ICT equipments				25,000
Output	0127	No. of Teachers Quarters Built	Yr.1	Yr.2	Yr.3	10,000
Activity	612427	Construction of 1 No. Teachers Quarters	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Flats				10,000
<b>Total Cost Centre</b>						<b>893,305</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF			<b>Total By Funding</b>		522,137	
Function Code	70721	General Medical services (IS)						
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Volta						
Location Code	0413100	Jasikan						
<b>Use of goods and services</b>								<b>86,903</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						28,968
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						28,968
Output	0129	No. of Malaria Programme Undertaken	Yr.1	Yr.2	Yr.3			28,968
Activity	612429	Support for Roll Back Malaria	1.0	1.0	1.0			28,968
Use of goods and services								28,968
22101 Materials - Office Supplies								28,968
2210110 Specialised Stock								28,968
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						57,935
National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population						57,935
Output	0132	HIV/AIDS Activities Undertaken	Yr.1	Yr.2	Yr.3			57,935
Activity	612432	Support for HIV/AIDS	1.0	1.0	1.0			57,935
Use of goods and services								57,935
22101 Materials - Office Supplies								57,935
2210110 Specialised Stock								57,935
<b>Non Financial Assets</b>								<b>435,234</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						435,234
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						435,234
Output	0130	No. of CHPS Zones provided	Yr.1	Yr.2	Yr.3			435,234
Activity	612453	Construction of No.1 CHPS Compound at Kudje	1.0	1.0	1.0			70,000
Fixed assets								70,000
31112 Nonresidential buildings								70,000
3111202 Clinics								70,000
Activity	612454	Construction of No.1 CHPS Compound at Kute	1.0	1.0	1.0			150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111202 Clinics								150,000
Activity	612455	Construction of No.1 CHPS Compound at Atinereboanda	1.0	1.0	1.0			150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111202 Clinics								150,000
Activity	612456	Construction of No.1 CHPS Compound at Ketsi Nkwanta	1.0	1.0	1.0			65,234
Fixed assets								65,234
31112 Nonresidential buildings								65,234
3111202 Clinics								65,234

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			171,335
Function Code	70721	General Medical services (IS)				
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Volta				
Location Code	0413100	Jasikan				
<b>Non Financial Assets</b>						<b>171,335</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				171,335
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				171,335
Output	0131	Maternity Ward Constructed	Yr.1	Yr.2	Yr.3	171,335
Activity	612431	Construction of 1 No.Maternity Ward at Jasikan	1.0	1.0	1.0	171,335
Fixed assets						171,335
31112 Nonresidential buildings						171,335
3111201 Hospitals						171,335
<b>Total Cost Centre</b>						<b>693,472</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF			<i>Total By Funding</i>			401,770
Function Code	70740	Public health services						
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta						
Location Code	0413100	Jasikan						
<b>Use of goods and services</b>								<b>341,020</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						341,020
National Strategy	5090904	9.9.4 Improve the conditions and management of urban sewerage systems						341,020
Output	0039	SIP			Yr.1	Yr.2	Yr.3	170,020
Activity	612443	SIP			1.0	1.0	1.0	170,020
Use of goods and services								170,020
22101 Materials - Office Supplies								170,020
2210110 Specialised Stock								170,020
Output	0040	Fumigation			Yr.1	Yr.2	Yr.3	161,000
Activity	612444	Fumigation			1.0	1.0	1.0	161,000
Use of goods and services								161,000
22101 Materials - Office Supplies								161,000
2210110 Specialised Stock								161,000
Output	0059	Support for Environmental Sanitation			Yr.1	Yr.2	Yr.3	10,000
Activity	612462	Support for Environmental Sanitation Related Self-help Program			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210110 Specialised Stock								10,000
<b>Non Financial Assets</b>								<b>60,750</b>
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						44,250
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						36,250
Output	0042	No of Boreholes Rehabilitated			Yr.1	Yr.2	Yr.3	3,750
Activity	612446	Rehabilitation of Broken Down Boreholes			1.0	1.0	1.0	3,750
Fixed assets								3,750
31131 Infrastructure Assets								3,750
3113110 Water Systems								3,750
Output	0043	No.of Water Boreholes Drilled			Yr.1	Yr.2	Yr.3	32,500
Activity	612447	Provision of Boreholes in Communities without Portable Water			1.0	1.0	1.0	32,500
Fixed assets								32,500
31131 Infrastructure Assets								32,500
3113110 Water Systems								32,500
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						8,000
Output	0041	Portable Water Available			Yr.1	Yr.2	Yr.3	8,000
Activity	612445	Extend Water to New Developing Sites			1.0	1.0	1.0	8,000
Fixed assets								8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31131	Infrastructure Assets								8,000
	3113110	Water Systems								8,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities								16,500
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns								16,500
Output	0038	Refuse Site Reclaimed and Evacuated			Yr.1	Yr.2	Yr.3			16,500
Activity	612442	Evacuation of Refuse Dump at New Ayoma			1.0	1.0	1.0			16,500
Fixed assets										16,500
	31131	Infrastructure Assets								16,500
	3113102	Sewers								16,500
<b>Total Cost Centre</b>										<b>401,770</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		336,348	
Function Code	70421	Agriculture cs						
Organisation	124060001	Jasikan District - Jasikan_Agriculture_Volta						
Location Code	0413100	Jasikan						
<b>Compensation of employees [GFS]</b>								<b>316,874</b>
Objective	000000	Compensation of Employees						316,874
National Strategy	0000000	Compensation of Employees						316,874
Output	0000				Yr.1	Yr.2	Yr.3	316,874
					0	0	0	
Activity	000000				0.0	0.0	0.0	316,874
Wages and Salaries								316,874
21110 Established Position								316,874
2111001 Established Post								316,874
<b>Use of goods and services</b>								<b>19,474</b>
Objective	030103	1.3. Promote seed and planting material development						19,474
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						4,500
Output	0136	Access to Input and Machinery Services			Yr.1	Yr.2	Yr.3	2,500
Activity	612436	Facilitate Farmers Access to Input and Machinery			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210110 Specialised Stock								2,500
Output	0137	Identify and Sensitize			Yr.1	Yr.2	Yr.3	2,000
Activity	612437	Identify and Sensitize Seed Producers			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages						11,474
Output	0133	Technical Information Disseminated			Yr.1	Yr.2	Yr.3	3,752
Activity	612433	Dissemination of Technical Information to farmers			1.0	1.0	1.0	3,752
Use of goods and services								3,752
22107 Training - Seminars - Conferences								3,752
2210711 Public Education & Sensitization								3,752
Output	0138	Internal Management			Yr.1	Yr.2	Yr.3	7,722
Activity	612438	Internal Management of Office Administration			1.0	1.0	1.0	7,722
Use of goods and services								7,722
22101 Materials - Office Supplies								2,000
2210101 Printed Material & Stationery								2,000
22102 Utilities								3,000
2210201 Electricity charges								3,000
22105 Travel - Transport								2,722
2210503 Fuel & Lubricants - Official Vehicles								2,722
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output		Yr.1	Yr.2	Yr.3	
0134	Capacity of Farmers Build				1,500
Activity	612434 Build Capacity of Farmers on Improved Production Practices	1.0	1.0	1.0	1,500
	Use of goods and services				1,500
	22101 Materials - Office Supplies				1,500
	2210117 Teaching & Learning Materials				1,500
National Strategy	3030103 3.1.3 Promote the patronage of locally processed products through the production of quality and well packaged products				2,000
Output	0135 Capacity of Staff Build				2,000
Activity	612435 Build Capacity of Extention Staff on Improved Production Practices	1.0	1.0	1.0	2,000
	Use of goods and services				2,000
	22101 Materials - Office Supplies				2,000
	2210117 Teaching & Learning Materials				2,000
<b>Total Cost Centre</b>					<b>336,348</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 52,077
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Volta						
Location Code	0413100	Jasikan						

							<b>Compensation of employees [GFS]</b>	<b>49,723</b>
Objective	000000	Compensation of Employees						49,723
National Strategy	0000000	Compensation of Employees						49,723
Output	0000				Yr.1	Yr.2	Yr.3	49,723
					0	0	0	
Activity	000000				0.0	0.0	0.0	49,723

Wages and Salaries								49,723
21110	Established Position							49,723
2111001	Established Post							49,723

							<b>Use of goods and services</b>	<b>2,355</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						2,355
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						2,355
Output	0141	Internal Running Cost			Yr.1	Yr.2	Yr.3	2,355
Activity	612441	Internal Management of Office Administration			1.0	1.0	1.0	2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							739
2210101	Printed Material & Stationery							639
2210102	Office Facilities, Supplies & Accessories							100
22105	Travel - Transport							1,616
2210502	Maintenance & Repairs - Official Vehicles							292
2210503	Fuel & Lubricants - Official Vehicles							700
2210509	Other Travel & Transportation							624



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)				<b>35,037</b>
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Volta				
Location Code	0413100	Jasikan				
<b>Use of goods and services</b>						<b>15,037</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				<b>15,037</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				<b>15,037</b>
Output	0140	No. of Properties number	Yr.1	Yr.2	Yr.3	<b>15,037</b>
Activity	612440	Geo reference and Digitise Auto photos	1.0	1.0	1.0	<b>15,037</b>
Use of goods and services						<b>15,037</b>
22101 Materials - Office Supplies						<b>15,037</b>
2210110 Specialised Stock						<b>15,037</b>
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				<b>20,000</b>
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				<b>20,000</b>
Output	0139	No. of Street Sign Installed	Yr.1	Yr.2	Yr.3	<b>20,000</b>
Activity	612439	Procure and Install Street Sign	1.0	1.0	1.0	<b>20,000</b>
Fixed assets						<b>20,000</b>
31113 Other structures						<b>20,000</b>
3111307 Road Signals						<b>20,000</b>
<b>Total Cost Centre</b>						<b>87,115</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>77,570</b>
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta			
Location Code	0413100	Jasikan			
<b>Compensation of employees [GFS]</b>					<b>77,570</b>
Objective	000000	Compensation of Employees			<b>77,570</b>
National Strategy	0000000	Compensation of Employees			<b>77,570</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>77,570</b>
Wages and Salaries					<b>77,570</b>
	21110	Established Position			<b>77,570</b>
	2111001	Established Post			<b>77,570</b>
<b>Total Cost Centre</b>					<b>77,570</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>9,230</b>
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta						
Location Code	0413100	Jasikan						

								<b>Use of goods and services</b>	<b>9,230</b>
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society							<b>9,230</b>
National Strategy	7040403	4.5.3 Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels							<b>9,230</b>
Output	0043	Internal Running cost							<b>9,230</b>
Activity	612443	Internal Mannagement of Office Administration				1.0	1.0	1.0	<b>9,230</b>

Use of goods and services									<b>9,230</b>
22101	Materials - Office Supplies								<b>3,723</b>
2210101	Printed Material & Stationery								<b>520</b>
2210102	Office Facilities, Supplies & Accessories								<b>2,503</b>
2210111	Other Office Materials and Consumables								<b>700</b>
22102	Utilities								<b>562</b>
2210203	Telecommunications								<b>562</b>
22103	General Cleaning								<b>1,600</b>
2210301	Cleaning Materials								<b>1,600</b>
22105	Travel - Transport								<b>2,000</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>2,000</b>
22107	Training - Seminars - Conferences								<b>1,300</b>
2210711	Public Education & Sensitization								<b>1,300</b>
22111	Other Charges - Fees								<b>45</b>
2211101	Bank Charges								<b>45</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>115,870</b>
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta			
Location Code	0413100	Jasikan			
<b>Use of goods and services</b>					<b>115,870</b>
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society			<b>57,935</b>
National Strategy	7040402	4.5.2 Align, harmonise and improve targeting of programmes that support the vulnerable and socially excluded groups			<b>57,935</b>
Output	0142	Support for Social Related Self-help projects	Yr.1	Yr.2	Yr.3
Activity	612442	Support for Related Self-help Projects	1.0	1.0	1.0
Use of goods and services					<b>57,935</b>
22101 Materials - Office Supplies					<b>57,935</b>
2210110 Specialised Stock					<b>57,935</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society			<b>57,935</b>
National Strategy	7110403	11.4.3 Introduce affirmative action for persons with disabilities with due consideration for gender			<b>57,935</b>
Output	0144	PWD	Yr.1	Yr.2	Yr.3
Activity	612444	PWD Programmes	1.0	1.0	1.0
Use of goods and services					<b>57,935</b>
22101 Materials - Office Supplies					<b>57,935</b>
2210110 Specialised Stock					<b>57,935</b>
<b>Total Cost Centre</b>					<b>125,101</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						105,742
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta						
Location Code	0413100	Jasikan						

**Compensation of employees [GFS]** 104,263

Objective	000000	Compensation of Employees						104,263
National Strategy	0000000	Compensation of Employees						104,263
Output	0000		Yr.1	Yr.2	Yr.3			104,263
			0	0	0			
Activity	000000		0.0	0.0	0.0			104,263

Wages and Salaries								104,263
21110	Established Position							104,263
2111001	Established Post							104,263

**Use of goods and services** 1,479

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						1,479
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						1,479
Output	0148	Internal Running Cost	Yr.1	Yr.2	Yr.3			1,479
Activity	612448	Internal Management of Office Administration	1.0	1.0	1.0			1,479

Use of goods and services								1,479
22101	Materials - Office Supplies							542
2210101	Printed Material & Stationery							542
22105	Travel - Transport							937
2210503	Fuel & Lubricants - Official Vehicles							937

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						54,000
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta						
Location Code	0413100	Jasikan						

**Non Financial Assets** 54,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						54,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						54,000
Output	0164	Reshape of Selected Town Roads	Yr.1	Yr.2	Yr.3			54,000
Activity	612464	Reshape of Selected Town Roads	1.0	1.0	1.0			54,000

Fixed assets								54,000
31113	Other structures							54,000
3111308	Feeder Roads							54,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12600	DACF		<i>Total By Funding</i>		394,000			
Function Code	70610	Housing development							
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta							
Location Code	0413100	Jasikan							

**Non Financial Assets 394,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					394,000		
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					394,000		
Output	0145	No. of Selected Feeder Reshape		Yr.1	Yr.2	Yr.3	60,000		
Activity	612446	Reshape of Akaa to Tsrikasa		1.0	1.0	1.0	60,000		

Fixed assets					60,000
31113	Other structures				60,000
3111308	Feeder Roads				60,000

Output	0146	No. of Culverts Construction		Yr.1	Yr.2	Yr.3	64,000		
Activity	612446	Construction of Culvert at Jasikan		1.0	1.0	1.0	64,000		

Fixed assets					64,000
31113	Other structures				64,000
3111311	Drainage				64,000

Output	0147	Police Station provided		Yr.1	Yr.2	Yr.3	270,000		
Activity	612447	Construction of 1 No. Police Station at Jasikan		1.0	1.0	1.0	270,000		

Fixed assets					270,000
31111	Dwellings				270,000
3111106	Barracks				270,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>		60,000			
Function Code	70610	Housing development							
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta							
Location Code	0413100	Jasikan							

**Non Financial Assets 60,000**

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					60,000		
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					60,000		
Output	0145	No. of Selected Feeder Reshape		Yr.1	Yr.2	Yr.3	60,000		
Activity	612445	Reshape of Feeder Roads from Old Ayoma to Sasanu		1.0	1.0	1.0	60,000		

Fixed assets					60,000
31113	Other structures				60,000
3111308	Feeder Roads				60,000

**Total Cost Centre 613,742**

**Total Vote 5,508,949**