



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

JASOKAN DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Jasikan District is located in the northern part of the Volta Region. It was established under the L.I 1464 in 1989 from the then Buem-Krachie Districts with three (3) other district viz: Ho, Keta and Kpando respectively.

2. POPULATION STRUCTURE

The total population of Jasikan District according the Population and Housing census 2010 (PHC 2010) was 59,181.

The population is projected to be 72,974 in 2019 at a population growth rate of 2.5%.

3. DISTRICT ECONOMY

a. 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 favourable climate and demographic conditions.

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 exit for rice production. There also exit 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.

b. MARKET CENTRE

The Jasikan District has two main market centres. The two market centres are located in Kute and New Ayoma.

c. ROAD NETWORK

The condition of roads in the District is deplorable. Out of a total road length of 258.1km, about 30km are tarred with less than 5 percent classified as good and regularly maintained. About 10 percent is classified as fair and 85 percent classified as feeder roads that is 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.

d. EDUCATION

The Jasikan District has in terms of educational infrastructure 61 KGs, 64 primary schools, 40 Junior high Schools, one(1) Senior High School, two(2) Senior High Technical 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

e. 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.

f. WATER AND SANITATION

The three main sources of water for drinking are public tap/stand pipe, borehole and river or stream in the District.

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

g. 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. There is also a rural electrification programme on-going which seeks to extend power to the remaining communities.

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Mission Statement of the Jasikan District Assembly is to improve upon the living standards of its people through the efficient and effective use of both human and material resources for the provision of socio-economic infrastructure and services.

Our hallmark is efficiency, effectiveness, accountability and transparency through Popular participation of our populace.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The District has fourteen (14) adopted policy objectives that are in line with government policy objectives as enshrined in “The Coordinated Programme of Economic and Social Development Policies (An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All)” that are relevant to the Jasikan District Assembly.

2. GOAL

The goal of the Jasikan District Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 963 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. BROAD OBJECTIVES IN LINE WITH GOVERNMENT POLICIES

KEY FOCUS AREA	ADOPTED POLICY OBJECTIVES	ADOPTED STRATEGIES	ADOPTED SDGs
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	Eliminate revenue collection leakages	Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development (Goal 17)
Private Sector Development	Support entrepreneurs and SME development	Create an entrepreneurial culture, especially among the youth	Promote Sustained, Inclusive And Sustainable Economic Growth, Full And Productive Employment And Decent Work For All (Goal 8)
Agriculture and Rural Development	Improve production efficiency and yield	Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts	End Extreme Poverty in all Forms (Goal 1) Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development (Goal 17)
	Enhance the application of science, technology and innovation	Improve the effectiveness of Research-Extension-Farmer Liaison Committees (RELCs) and integrate the concept in the agriculture research system to increase participation of end users in technology development	End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (Goal 2)

	Ensure improved public investment	Introduce District Chambers of Agriculture, Commerce and Technology (DCACT) with the mandate to promote agribusiness through an enhanced interface between the private and public sectors at district level	Promote Peaceful and Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels (Goal 16)
		Support the development of at least two exportable agricultural commodities in each district	End Extreme Poverty In all Forms By 2030 (Goal 1) Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development (Goal 17)
	Promote livestock and poultry development for food security and income generation	Intensify disease control and surveillance, especially for zoonotic and scheduled diseases	End Hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (Goal 2)
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education	Ensure Inclusive and Equitable Quality Education And Promote Lifelong Learning Opportunities For All (Goal 4)
		Expand infrastructure and facilities at all levels	Ensure Inclusive and Equitable Quality Education And Promote

	Strengthen school management systems	Enhance quality of teaching and learning	Lifelong Learning Opportunities For All (Goal 4)
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare Expand and equip health facilities	Ensure Healthy Lives And Promote Well-being For All At All Ages (Goal 3)
Climate Variability And Change	Enhance climate change resilience	Promote climate-resilience policies for women and other vulnerable groups in agriculture	End Extreme Poverty In All Forms By 2030(Goal1) Take Urgent Action To Combat Climate Change And Its Impacts(Goal 13) Promote Peaceful And Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels (Goal 16)
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Educate public and private institutions on natural and man-made hazards and disaster risk reduction	Ensure Healthy Lives And Promote Well-Being For All At All Ages (Goal 3) Take Urgent Action To Combat Climate Change And Its Impacts (Goal 13)
Infrastructure Maintenance	Promote proper maintenance culture	Establish Timely And Effective Preventive Maintenance Plan For	Build Resilient Infrastructure, Promote Inclusive And Sustainable

		All Public Infrastructure	Industrialization And Foster Innovation (Goal 9)
Local Government and Decentralisation	Deepen political and administrative decentralisation	Strengthen sub-district structures	Promote Peaceful and Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels (Goal 16) Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development (Goal 17)
	Improve decentralised planning	Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level	Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development (Goal 17)

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generated increased	Increase in IGF generation	2017	266,991.79	2018	196,050.47	2019	302,494.00

Percentage of Project implemented	% implementation of AAP	2017	81.2%	2018	40%	2019	90%
Development control improved	No. of permits issued	2017	1	2018	2	2019	100
Citizenship engagement and participation in decision making enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2017	3	2018	4	2019	6
	No. of fee fixing resolution meetings held	2017	5	2018	4	2019	6
Teaching and learning improved	no. of classroom constructed	2017	3	2018	0	2019	2
	% of pupil passing BECE	2017	55%	2018	Records Not Available	2019	70%
Sanitation coverage improved	% of pop. Served with safe excreta disposal facilities	2017	40%	2018	50%	2019	70%
	Number of communities declared ODF	2017	15	2018	41	2019	53
Access to Agric Extension services	No. of farm and home visits conducted	2017	2160	2018	1550	2019	2880

6. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Restructure the sub-structures to assist in the collection of Basic/Property Rates.
2. LICENSES	<ul style="list-style-type: none"> Issue Demand Notice at the beginning of the year using the updated revenue data base Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a taskforce solely for the inspection of building permits.
3. RENT	<ul style="list-style-type: none"> Signing of Agreement to deduct rent from bank Signing of Tenancy Agreement with occupants of Assembly Stores Issuance of demand notice to store occupants at the beginning of the year
4. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Strengthen Revenue Barriers within the District to check exportation fees
5. REVENUE COLLECTORS	<ul style="list-style-type: none"> Build the capacity of the revenue collectors Quarterly rotation of revenue collectors Setting target for revenue collectors Awarding best performing revenue collectors Sanction underperforming revenue collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the sub-district structures in the district which include Jasikan Town Council, Buem Kator, Nuem Ntete and Konsu Ovi Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human resource management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

Staff for the delivery of this programme is 56 (62 are on GoG pay-roll and 16 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Jasikan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 32 staff to execute this sub-programme comprising of 2 Administration officers, 2 Executive officers,1 Storekeeper,1 Radio Operators, 2 Secretaries,4 Drivers, 9 Security Officers,4 Labourers, 2 Cleaners, 2 Cook, and 2 Caretakers.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2022	Indicative Year 2022
Regular Management Meetings Held	No. of management meetings held	4	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	6	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	7	10	10	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	2	4	4	4	4	4

Servicing and Maintenance of Official Vehicles and Motorbikes	
Support to District Security Issues	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and internal audit. Each Unit has specific roll it plays in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly **registered** and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 11 officers, comprising 1 Principal Accountant, 1 Senior Accountants, 2 Assistant Accountant, 1 Office Assistant, 1 Principal Accounts Technician, 1 Budget Analyst, 1 Internal Auditor, 3 Revenue Inspectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate logistics for revenue mobilisation.
- Lack of revenue staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Amount of IGF generation	266,991.79	196,050.47	302,494.00	315,452.20	358,542.64	412,251.17
Revenue collection monitored and supervised	No. monitoring and supervision undertaken	3	2	6	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	Nil	40%	82%	85%	90%	90%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	% Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Update of revenue database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF and DACF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include, late submission of quarterly progress reports by departments of the Assembly and lack of logistics to undertake effective M&E

The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst and 1 Planning Officer. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Budget Committee Meeting Held	No. of Budget Committee Meetings Held	4	3	4	4	4	4
Regular DPCU Meeting Held	No. of DPCU Meeting Held	4	3	4	4	4	4
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted by	Fee Prepared but not gazetted	Date Not Due	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	Sept.	Sept.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	October	Oct.	Sept.	Sept.	Sept.	Sept.

	AAP and composite budget reviewed by	-	Oct.	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	5	5	5	5
	Number of Town-Hall meetings organized	1	2	4	5	5	5
	Community Action Plans prepared	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	

Organize Quarterly Monitoring Of Projects	
Review AAP and Composite budget	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings held by each of the Sub-committees	3	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	4	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	4	5	15	100	100	100
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	Nil	40	50	60	65	70

4.

5. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 7 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Development promotion through advice on spatial planning and development to government agencies, private Organizations, groups and individuals.
- The preparation of regulatory detail plans and proposals to direct development and growth of settlements;
- Advise on setting out approved plans for future development of land at the district level;
- Embark on Educational Campaigns and public sensitization programmes on permitting procedures and other land related issues
- Controlling and monitoring the diverse physical developments promoted by all developers to ensure compliance with settlement plans and policies.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake the Street Naming and Property Addressing Exercise and other related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

Unfortunately, the district has no staff in the Parks and Gardens Unit but have two staff with the Town & Country Planning, consisting of one Technical Officer and a Senior Typist.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022

Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	-	4	4	4
	Number of communities with local plans	-	-	-	4	4	4
Streets Named and Properties Addressed	Number of streets named	30	-	30	30	30	30
	Number of properties addressed	-	-	-	100	100	100
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	1	4	4	6	4
Issuance of development permit	Waiting period for the acquisition of permit	-	3 months	Within 3 months	Within 3 months	Within 3 months	Within 3 months

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Revaluation of Properties in some selected communities	Procurement of office stationary
Street Naming and Property Addressing Exercise	
Organization of Statutory planning committee meetings	
Creation public awareness on development control	
Issuance of development permits	
Development control activities and monitoring duties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Assistant Quantity Surveyor, 1 Principal Technician Engineer, 1 Senior Technical Officer, 1 Senior Technician Engineer and a Heavy Duty Operator. Funding for this programme is mainly DDF, DACF, GOG and IGF.

Key challenges of the department include limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, lack logistics for monitoring of projects. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	5	8	10	12
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	10	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km

Preparation of tender documents	Construction of Boreholes in selected communities
Tracking progress of work on developmental projects	Construction of Assembly Complex
Revamping of WATSAN Committees	Rehabilitation of Assembly Bungalows
Data Collection on Road Network	Rehabilitation of District Chief Executive's Residence
	Renovation of Acheampong Guest House
	Construction of Fence Wall Around Ayoma Market
	Construction of Pavement at Kute Market
	Renovation of Magistrate Court
	Construction of Police Post at Guaman
	Construction of District/Divisional Police Station at Jasikan

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection	Procurement of Office Equipments

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DDF, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 840 staff consisting of 68 Administration officers and 772 Teachers; - 130 Teachers at Kindergarten, 322 Teachers at the primary schools, 252 Teachers at the Junior High Schools and 128 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	66.7%	94.0%	96.3%	97.9%	99.3%	
		Primary	81.2%	93.3%	95.5%	97.9%	98.9%	
		JHS	45.3%	73.2%	77.8%	80.4%	87.8%	
		SHS	22.8%		25.9%	30.0%	36.8%	
	Gender Parity Index	KG	0.97	1.01	1.0	1.0	1.0	
		Primary	0.9	1.05	1.0	1.0	1.0	
		JHS	0.88	1.03	0.92	0.98	1.0	
		SHS	0.71	0.76	0.80	0.85	0.88	
	Literacy and Numeracy levels improved	BECE pass rate		55%	N/A	70%	85%	95%
		Percentage of students with reading ability		60%	68%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		75%	100%	100%	100%	100%	

Organized quarterly DEOC meetings	No. of meetings organised	0	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	0	2	4	4
	No. of teachers quarter constructed	0	0	1	2	2
	No. of dining halls constructed	0	0	1	1	0

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Scholarship for Brilliant but Needy Students	Construction of 1No.6 Unit Classroom Block With Ancillary Facilities at Ketsi Nkwanta
Support for STME Clinic	Construction of 3No.2Units Pavillion at FR.Dogli, Baglo Sectech and Okgyakrom
Organization of My First Day School	Construction of 1No.3Unit Classroom Block with ancillary facilities at Akaa
Organization of Independence Day	
Training of Heads of Basic Schools on Inset Programme and AIPR on SBI,CBI and DBI.	
Best Teacher Awards	
Development of Sports and Culture	
Training Workshop for Heads of Schools on EMIS Questionnaire	
Support for BECE Mock Exams	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAIDetc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

The environmental health Unit has a total staff of 14 comprising 1 Chief Environmental Health Technologist, 5 Chief Environmental Health Assistants, 2 Assistant Chief Environmental Health Officers, 3 Senior Environmental Health Assistants and 3 Environmental Health Assistants.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)

- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	2	3	3	4	4
Improved Sanitation	No. of communities triggered with CLTS strategy	22	27	9	9	9	9

	No. of communities declared ODF proper	27	25	51	43	10	10
	No. communities declared ODF - basic	20	30	16	16	16	16
	No. of sanitary offenders prosecuted	0	0	40	60	100	120
	No. of sanitation campaigns organised	44	50	60	60	60	60
Food vendors medically screened and licenced	No. of vendors screened and licenced	1654	1380	2400	2500	3000	3500
Stray animals arrested	No. of animals	245	300	400	500	600	700
Quality meat sold to the general public	No. of meat inspections undertaken	11	5	11	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Support for National Immunization Day (NID)

Projects
Construction of CHPS Compound at Kudje

Malaria prevention (Roll back Malaria) activities
Support District Response Initiative (DRI) on HIV & AIDS
Facilitate the rejuvenation of WATSAN groups
Hygiene education campaign
Premises inspection
Meat and food inspection
Medical screening of food vendors
Declare more than 51 communities ODF
Implement UNICEF activities in 9 communities
Refuse collection and disposal
Liquid waste management

Construction of CHPS Compound at Kute
Construction of CHPS Compound at Ketsi Nkwanta
Construction of District Mortuary
Construction of 1No. 3Unit Nurses Quarters
Purchase of Cesspit Emtier
Purchase of Cesspit Emtier
Development of Landfilled Site
Construction of Biogas Digester at Slaughter House

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 1 Social Development Officer, 1 Mass Education Officer, 1 Technical Development Officer and 1 Laborer.

Major challenges of the sub-programme include: delay in release of funds, inadequate staff and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	-	56	200	300	350
Financial Support to PWDs	No. of PWDs supported financially	-	107	120	150	200

Increase education on drug abuse	Number of communities sensitised	9	-	20	25	30
Reduce incidence of domestic Violence, child protection, rural-urban, child trafficking migration, child labour	Number of communities sensitised	4	-	18	19	20
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	9	12	15	20

SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train the untrained Day Care attendants in the District	
Attend court sittings for all juvenile cases	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Community durbar to sensitize people on Domestic Violence, child protection, child labour.	
Mainstreaming gender in developmental activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 16 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 1 BAC Trainer/Motivator and 1 Secretary.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	-	100	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on Bee-Keeping	40	-	50	75	100
	No. of individuals trained on Cassava Processing	20	-	50	60	70
	No. of individuals trained in soup making	-	-	-	20	35

	No. of individuals trained on Ginger processing	30	-	60	70	100
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	5	10	15
	No. of new businesses established	-	15	21	26	35
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	-	10	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

Operations	Projects
Conduct training for local entrepreneurs in Agro processing and packaging skill in some selected communities.	
Facilitate the training of youth in vocational skills acquisition	
Facilitate land preparation for the construction of Business Resource Centre	
Support the facilitate of the establishment of fruit processing factory in Jasikan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3
	Soybeans		1	1	2	2	2
	Cowpea		2	3	4	4	4
	Groundnuts		2	2	3	3	3
	Vegetables		-	1	2	2	2
	Compose		-	1	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated		1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated		1,700	2,670	3,000	3,000	3,000

	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme.

OPERATION	PROJECTS
Take inventory of existing small scale irrigation scheme	Develop 2 nurseries each of citrus, mango and oil palm.
Establish 9 demonstrations on 12 steps in maize production.	Renovation of office building and district director's residence.
Supervise 36 demonstration on proven rice technology in 9 operational areas by DAO	Procurement of office equipment 1laptop, 1 printer, 1 projector, 1 desktop computer, 1 digital camera, 1 projector screen , 3 smart phones and polytank
Train 2 seed growers in rice and maize	
Build capacity of 9 technical staff on steps in rice production	
Build capacity of 9 Technical Staff on steps in cassava production by 2017	
Demonstrate the use of improved technology (solar dryers) for drying of cassava peels for livestock feeding (one per zone).	
Train 50 ginger farmers and 13 technical staff in ginger production	
Organize 2 demonstrations per zone in the district in beekeeping.	
Organize 3 zonal RELC planning meeting.	
Organize one district RELC planning meeting.	
Establish ½ha.secondary multiplication of improved cassava planting materials by 9 AEAs and supervised by 3 DAOs.	
Distribute improved cassava planting materials to 100 farmers	

Support 3 seed growers (2 for rice, 1 for maize)	
Organize farmers' fora in each zone.	
Promote planting for food and jobs campaign	
Celebration of National farmers day	
Facilitate the development of FBOs	
Organize one stakeholder consultation with key implementing partners	
Facilitate establishment of rice, maize and cassava value-chain platforms in the district	
Develop ginger value chain in the district	
Support 10 farmers to cultivate selected crops for domestic and industrial purposes (citrus, ginger, oil palm)	
Distribution of 100 bags seed rice, 50bags seed maize to 300 farmers	
Conduct 1728 farm and home visits by 9 AEAs	
Supervise and report on field activities of 9 technical staff.	
Conduct supervision /monitory visits by 3 DAOs (288 visits).	
Organize 12 monthly technical review meetings for 13 agric staff	
Supervise and report on the activities of a technical staff by DAO.	
Supervise activities of 3 DAOs by DDA, DCD and others	
Train, support and supervise activities of 9 technical staff on listing of farmers, crop cut and yield studies on rice, maize and cassava	
Identify and train 36 processors and marketers each in standardization marketing and branding in rice.	
Facilitate farmers, processor and marketers of 9 operational area access to market (60 participants)	
Identify and build capacity of 36 rice processors in 9 operational areas.	

Train 50 ginger farmers and 13 AEAs in post-harvest technologies (including solar drying).	
Build and supervise the construction of one smokeless stove for 3 FBOs each.	
Promote nucleus out-grower concept in 9 operational areas for rice and maize.	
Train and support the activities of 2 technical staff in market data collection.	
Embark on pest and disease surveillance on crops.	
Educate farmers on appropriate use and handling of agro-chemicals	
Promote the use of organic manures, zero tillage and cover cropping.	
Develop 2 nurseries of citrus, mango and oil palm	
Facilitate 30 farmers in the district to establish backyard gardens.	
Control of fall army worm in cereals and fruit fly in mango, citrus and vegetables	
Monitoring of fall army worm infestation in cereals	
Facilitate public health education through daily meet inspection at the abattoir and homes in the district.	
Train 13 technical staff and 50 food vendors across the district on safe handling of meat and products.	
Train 20 farmers in the district in pig production practices	
Facilitate public education on zoonotic diseases in the field and diagnosed in the slaughter house.	
Train 10 district community animal health workers and supervise their activities in identifying and treating livestock and rural poultry diseases.	
Train 13 agric., 1 veterinary staff and 50 livestock farmers in the prevention of scheduled livestock and rural poultry diseases.	
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms	

Facilitate poultry farmers access to vaccine drugs and feed	
9 AEAs to collect livestock data in the district.	
Support 10 farmers in the district access to improve breeds of sheep (2 farmers, goats 2 farmers and poultry (4 farmers)	
Train 13 agric staff and 50 livestock farmers trained in the use of affordable local housing visit for livestock and poultry by 3 DAOs	
Train 13 agric staff and 50 farmers in the preparation of agro by products (cassava peels, groundnut leaves, leguminous leaves, rice husks and bran, orange pulp)	
Facilitate the establishment of livestock and poultry value chain in the district	
Demonstrate to 9 AEAs and I veterinary technical staff and 50 processors the various preservation methods for livestock and local poultry.	
Purchase of office equipment (1 laptop, 1 desktop, printer, projector, 1 digital camera)	
Running cost of vehicles	
Official vehicles maintenance	
Payment of utility bills	
Renovation of office building; renovation and furnishing of DDA residential	
Support 10 Farmers with improved breeds of goats, sheep, pigs (4 farmers) and poultry (3 farmers each)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	20	30	30	30
Training for Disaster volunteers organized	No. of volunteers trained	25	-	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	5	4	5	8	10

Educating people especially people farming closer to the White Volta to plant only short yielding crops
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign
Collaborate with GNFS to ensure re-filling of fire extinguishers in all departments, lorry parks and markets in the district.

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,403,303		
140602 9.3 Incrs. access of SMEs to fin. serv	0	20,000		
150701 3.7 Promote good corporate governance	0	22,625		
200201 15.2 Promote impl. of forests, halt deforestation	0	20,000		
220101 Enhance application of ICT in national development	0	25,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,009,517		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	488,585		
300102 6.1 Universal access to safe drinking water by 2030	0	20,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	516,600		
370201 13.3 Imprv. educ. towards climate change mitigation	0	20,000		
380101 3.d Capacity for early warning , risk reduction in health	0	40,000		
390202 11.2 Improve transport and road safety	0	129,281		
410101 Deepen political and administrative decentralisation	0	832,525		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	601,622		
520301 17.3 Mobilize addnal financial resources for dev.	5,771,456	10,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	495,344		
590202 16.2 End abuse, exploitation and violence	0	3,904		
600101 Enhance the well-being of the aged	0	7,500		
610102 5.1 End all forms of discrim. agst women and girls	0	700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,900		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	102,050		

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

In GH¢

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	5,771,456	5,771,456	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
124 02 00 001 22	5,771,456.26	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources Mobilized for Development				
From foreign governments(Current)	5,468,962.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,343,881.53	0.00	0.00	0.00
1331002 DACF - Assembly	3,137,849.67	0.00	0.00	0.00
1331003 DACF - MP	314,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	185,181.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,755.42	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	350,881.00	0.00	0.00	0.00
Property income [GFS]	71,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1413001 Property Rate	15,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
Sales of goods and services	142,994.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	2,600.00	0.00	0.00	0.00
1422007 Liquor License	1,800.00	0.00	0.00	0.00
1422009 Bakers License	1,550.00	0.00	0.00	0.00
1422010 Bicycle License	252.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	5,252.00	0.00	0.00	0.00
1422017 Hotel / Night Club	900.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	740.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,270.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422051 Millers	5,270.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422053 Block Manufacturers	250.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422067 Beers Bars	3,090.00	0.00	0.00	0.00
1422109 Restaurant License	200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	600.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	100.00	0.00	0.00	0.00
1422149 Electronic/Media Services	600.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	100.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	6,600.00	0.00	0.00	0.00
1423001 Markets	10,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423018 Loading Fees	2,500.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	100.00	0.00	0.00	0.00
1423527 Tender Documents	2,700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	86,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	66,500.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	10,000.00	0.00	0.00	0.00
1450362 Impounding Fines	10,000.00	0.00	0.00	0.00
Grand Total	5,771,456.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	5,771,456	5,785,489	5,829,171
GOG Sources	0	0	0	1,427,568	1,440,994	1,441,844
Management and Administration	0	0	0	565,363	571,017	571,017
Infrastructure Delivery and Management	0	0	0	181,914	183,419	183,733
Social Services Delivery	0	0	0	372,210	375,785	375,932
Economic Development	0	0	0	308,081	310,773	311,162
IGF Sources	0	0	0	302,494	303,001	305,519
Management and Administration	0	0	0	237,503	238,010	239,878
Infrastructure Delivery and Management	0	0	0	61,991	61,991	62,611
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	314,000	314,000	317,140
Management and Administration	0	0	0	94,000	94,000	94,940
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	3,039,379	3,039,479	3,069,773
Management and Administration	0	0	0	545,283	545,383	550,736
Infrastructure Delivery and Management	0	0	0	917,630	917,630	926,806
Social Services Delivery	0	0	0	1,174,466	1,174,466	1,186,211
Economic Development	0	0	0	322,000	322,000	325,220
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	145,421	145,421	146,875
CIDA Sources	0	0	0	300	300	303
Economic Development	0	0	0	300	300	303
UNICEF Sources	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	40,000	40,000	40,400
Management and Administration	0	0	0	51,413	51,413	51,927
DDF Sources	0	0	0	350,881	350,881	354,390
Infrastructure Delivery and Management	0	0	0	124,281	124,281	125,524
Social Services Delivery	0	0	0	226,600	226,600	228,866
Grand Total	0	0	0	5,771,456	5,785,489	5,829,171

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	5,771,456	5,785,489	5,829,171
Management and Administration	0	0	0	1,493,562	1,499,822	1,508,497
SP1.1: General Administration	0	0	0	1,372,149	1,378,409	1,385,870
21 Compensation of employees [GFS]	0	0	0	626,037	632,297	632,297
211 Wages and salaries [GFS]	0	0	0	611,663	617,780	617,780
21110 Established Position	0	0	0	565,363	571,017	571,017
21111 Wages and salaries in cash [GFS]	0	0	0	32,400	32,724	32,724
21112 Wages and salaries in cash [GFS]	0	0	0	13,900	14,039	14,039
212 Social contributions [GFS]	0	0	0	14,374	14,518	14,518
21210 Actual social contributions [GFS]	0	0	0	14,374	14,518	14,518
22 Use of goods and services	0	0	0	560,112	560,112	565,713
221 Use of goods and services	0	0	0	560,112	560,112	565,713
22101 Materials - Office Supplies	0	0	0	192,055	192,055	193,976
22102 Utilities	0	0	0	24,849	24,849	25,097
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	125,590	125,590	126,846
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	98,622	98,622	99,608
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	71,996	71,996	72,716
26 Grants	0	0	0	74,000	74,000	74,740
263 To other general government units	0	0	0	74,000	74,000	74,740
26321 Capital Transfers	0	0	0	74,000	74,000	74,740
27 Social benefits [GFS]	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	73,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730
28210 General Expenses	0	0	0	73,000	73,000	73,730
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	91,413	91,413	92,327

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	91,413	91,413	92,327
221 Use of goods and services	0	0	0	91,413	91,413	92,327
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,325,816	1,327,321	1,339,074
SP2.1 Physical and Spatial Planning	0	0	0	260,237	261,526	262,840
21 Compensation of employees [GFS]	0	0	0	128,841	130,129	130,129
211 Wages and salaries [GFS]	0	0	0	128,841	130,129	130,129
21110 Established Position	0	0	0	128,841	130,129	130,129
22 Use of goods and services	0	0	0	131,396	131,396	132,710
221 Use of goods and services	0	0	0	131,396	131,396	132,710
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	4,396	4,396	4,440
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP2.2 Infrastructure Development	0	0	0	1,065,578	1,065,795	1,076,234
21 Compensation of employees [GFS]	0	0	0	21,666	21,882	21,882
211 Wages and salaries [GFS]	0	0	0	21,666	21,882	21,882
21110 Established Position	0	0	0	21,666	21,882	21,882
22 Use of goods and services	0	0	0	21,511	21,511	21,726
221 Use of goods and services	0	0	0	21,511	21,511	21,726
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,511	9,511	9,606
31 Non Financial Assets	0	0	0	1,022,402	1,022,402	1,032,626
311 Fixed assets	0	0	0	1,022,402	1,022,402	1,032,626
31111 Dwellings	0	0	0	268,793	268,793	271,481
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	473,608	473,608	478,344
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,094,276	2,097,852	2,115,219
SP3.1 Education and Youth Development	0	0	0	647,976	648,439	654,456
21 Compensation of employees [GFS]	0	0	0	46,354	46,817	46,817
211 Wages and salaries [GFS]	0	0	0	46,354	46,817	46,817
21110 Established Position	0	0	0	46,354	46,817	46,817
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	106,622	106,622	107,688
282 Miscellaneous other expense	0	0	0	106,622	106,622	107,688
28210 General Expenses	0	0	0	106,622	106,622	107,688

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31112 Nonresidential buildings	0	0	0	430,000	430,000	434,300
SP3.2 Health Delivery	0	0	0	1,280,657	1,283,344	1,293,464
21 Compensation of employees [GFS]	0	0	0	268,713	271,400	271,400
211 Wages and salaries [GFS]	0	0	0	268,713	271,400	271,400
21110 Established Position	0	0	0	268,713	271,400	271,400
22 Use of goods and services	0	0	0	288,311	288,311	291,194
221 Use of goods and services	0	0	0	288,311	288,311	291,194
22101 Materials - Office Supplies	0	0	0	2,123	2,123	2,145
22102 Utilities	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	106,188	106,188	107,250
31 Non Financial Assets	0	0	0	723,633	723,633	730,870
311 Fixed assets	0	0	0	723,633	723,633	730,870
31111 Dwellings	0	0	0	22,544	22,544	22,769
31112 Nonresidential buildings	0	0	0	451,089	451,089	455,600
31113 Other structures	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	165,643	166,068	167,300
21 Compensation of employees [GFS]	0	0	0	42,476	42,901	42,901
211 Wages and salaries [GFS]	0	0	0	42,476	42,901	42,901
21110 Established Position	0	0	0	42,476	42,901	42,901
22 Use of goods and services	0	0	0	33,254	33,254	33,587
221 Use of goods and services	0	0	0	33,254	33,254	33,587
22101 Materials - Office Supplies	0	0	0	2,950	2,950	2,980
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	17,200	17,200	17,372
22107 Training - Seminars - Conferences	0	0	0	12,104	12,104	12,225
27 Social benefits [GFS]	0	0	0	1,114	1,114	1,125
272 Social assistance benefits	0	0	0	1,114	1,114	1,125
27211 Social Assistance Benefits - Cash	0	0	0	1,114	1,114	1,125
28 Other expense	0	0	0	88,800	88,800	89,688
282 Miscellaneous other expense	0	0	0	88,800	88,800	89,688
28210 General Expenses	0	0	0	88,800	88,800	89,688
Economic Development	0	0	0	777,802	780,495	785,580
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	757,802	760,495	765,380

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	269,217	271,909	271,909
211 Wages and salaries [GFS]	0	0	0	269,217	271,909	271,909
21110 Established Position	0	0	0	269,217	271,909	271,909
22 Use of goods and services	0	0	0	472,245	472,245	476,968
221 Use of goods and services	0	0	0	472,245	472,245	476,968
22101 Materials - Office Supplies	0	0	0	274,891	274,891	277,640
22102 Utilities	0	0	0	6,400	6,400	6,464
22105 Travel - Transport	0	0	0	131,442	131,442	132,756
22107 Training - Seminars - Conferences	0	0	0	12,712	12,712	12,839
22108 Consulting Services	0	0	0	200	200	202
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	6,600	6,600	6,666
27 Social benefits [GFS]	0	0	0	16,340	16,340	16,503
273 Employer social benefits	0	0	0	16,340	16,340	16,503
27311 Employer Social Benefits - Cash	0	0	0	16,340	16,340	16,503
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22102 Utilities	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	5,771,456	5,785,489	5,829,171

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp	Total GOG	Capex	Goods/Service	Total IGF	STATUTORY	Capex/ABFA	Others		Goods	Service	Capex
Jasikan District - Jasikan	1,532,629	1,638,655	4,780,547	50,674	191,329	60,491	302,884	0	0	0	237,154	359,981	588,015	5,771,456
Management and Administration	575,383	604,283	25,000	1,204,646	50,674	186,829	237,503	0	0	0	51,413	51,413	51,413	1,483,562
Central Administration	575,383	594,283	25,000	1,194,646	50,674	186,829	237,503	0	0	0	51,413	51,413	51,413	1,483,562
Administration (Assembly Office)	575,383	594,283	25,000	1,194,646	50,674	186,829	237,503	0	0	0	51,413	51,413	51,413	1,483,562
Finance	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	1,507,007	1,514,088	837,630	1,139,544	1,500	60,491	61,991	0	0	0	124,281	124,281	124,281	1,325,816
Physical Planning	40,455	130,896	0	171,351	0	500	500	0	0	0	0	0	0	171,851
Town and Country Planning	40,455	130,896	0	171,351	0	500	500	0	0	0	0	0	0	171,851
Works	1,100,522	20,311	837,630	988,193	1,000	60,491	61,491	0	0	0	124,281	124,281	124,281	1,153,985
Office of Departmental Head	1,100,522	15,511	0	125,363	1,000	0	1,000	0	0	0	0	0	0	126,363
Public Works	0	0	817,630	817,630	0	60,491	60,491	0	0	0	0	0	0	878,121
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	357,542	442,101	927,033	1,726,676	1,000	0	1,000	0	0	0	40,000	226,600	266,600	2,084,276
Education, Youth and Sports	0	171,622	430,000	601,622	0	0	0	0	0	0	0	0	0	601,622
Office of Departmental Head	0	171,622	430,000	601,622	0	0	0	0	0	0	0	0	0	601,622
Health	268,713	248,311	487,033	1,914,057	0	0	0	0	0	0	40,000	226,600	266,600	1,280,657
Office of District Medical Officer of Health	0	38,311	287,033	325,344	0	0	0	0	0	0	0	170,000	170,000	495,344
Environmental Health Unit	268,713	210,000	688,713	688,713	0	0	0	0	0	0	40,000	56,600	96,600	785,313
Social Welfare & Community Development	88,830	22,168	0	110,997	1,000	0	1,000	0	0	0	0	0	0	211,997
Office of Departmental Head	88,830	5,114	0	93,943	1,000	0	1,000	0	0	0	0	0	0	94,943
Social Welfare	0	17,054	0	17,054	0	0	0	0	0	0	0	0	0	17,054
Economic Development	269,217	360,864	0	630,081	0	2,000	2,000	0	0	0	145,721	0	145,721	777,802
Agriculture	269,217	340,864	0	610,081	0	2,000	2,000	0	0	0	145,721	0	145,721	751,802
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUNDS/OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Collage Industry	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	565,363
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)_Volta		
Location Code	0413100	Jasikan		
			Compensation of employees [GFS]	565,363
Objective	000000	Compensation of Employees		565,363
Program	91001	Management and Administration		565,363
Sub-Program	91001001	SP1.1: General Administration		565,363
Operation	000000		0.0 0.0 0.0	565,363
Wages and salaries [GFS]				565,363
2111001 Established Post				565,363

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	237,503
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0413100	Jasikan		
Compensation of employees [GFS]				50,674
Objective	000000	Compensation of Employees		50,674
Program	91001	Management and Administration		50,674
Sub-Program	91001001	SP1.1: General Administration		50,674
Operation	000000		0.0 0.0 0.0	50,674
Wages and salaries (GFS)				36,300
2111102 Monthly paid and casual labour				32,400
2111249 Responsibility Allowance				3,900
Social contributions (GFS)				14,374
2121001 13 Percent SSF Contribution				4,374
2121004 End of Service Benefit (ESB/Ex-Gratia)				10,000
Use of goods and services				154,829
Objective	410101	Deepen political and administrative decentralisation		154,829
Program	91001	Management and Administration		154,829
Sub-Program	91001001	SP1.1: General Administration		154,829
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	154,829
Use of goods and services				154,829
2210102 Office Facilities, Supplies and Accessories				3,000
2210111 Other Office Materials and Consumables				5,000
2210113 Feeding Cost				12,000
2210120 Purchase of Petty Tools/Implements				500
2210122 Value Books				5,000
2210201 Electricity charges				19,299
2210202 Water				5,000
2210203 Telecommunications				500
2210204 Postal Charges				50
2210404 Hotel Accommodations				8,000
2210505 Running Cost - Official Vehicles				10,000
2210510 Other Night allowances				10,000
2210512 Mileage Allowance				12,480
2210603 Repairs of Office Buildings				3,000
2210623 Maintenance of Office Equipment				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
2210708 Refreshments				10,000
2210711 Public Education and Sensitization				4,000
2210904 Substructure Allowances				35,000
2211101 Bank Charges				1,000
Social benefits [GFS]				14,000
Objective	410101	Deepen political and administrative decentralisation		14,000
Program	91001	Management and Administration		14,000
Sub-Program	91001001	SP1.1: General Administration		14,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000
Employer social benefits				14,000
2731101 Workman compensation				14,000
Other expense				18,000
Objective	410101	Deepen political and administrative decentralisation		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001001	SP1.1: General Administration		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821007 Court Expenses				8,000
2821009 Donations				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	94,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0413100	Jasikan		
Grants				74,000
Objective	410101	Deepen political and administrative decentralisation		74,000
Program	91001	Management and Administration		74,000
Sub-Program	91001001	SP1.1: General Administration		74,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	74,000
To other general government units				74,000
2632102 MP's capital development projects				74,000
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 535,283
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)_Volta	
Location Code	0413100	Jasikan	

Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	000000		10,000

Wages and salaries [GFS]			10,000
2111243	Transfer Grants		10,000

Use of goods and services			
Objective	410101	Deepen political and administrative decentralisation	465,283
Program	91001	Management and Administration	465,283
Sub-Program	91001001	SP1.1: General Administration	405,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	138,110

Use of goods and services			138,110
2210101	Printed Material and Stationery		45,000
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210503	Fuel and Lubricants - Official Vehicles		53,110
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	7,000

Use of goods and services			7,000
2210902	Official Celebrations		7,000
Operation	910809	910809 - Citizen participation in local governance	260,173

Use of goods and services			260,173
2210108	Construction Material		121,555
2210711	Public Education and Sensitization		10,000
2210904	Substructure Allowances		56,622
2211203	Emergency Works		71,996
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000

Use of goods and services			10,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210510	Other Night allowances		7,000
Operation	910810	910810 - Plan and budget preparation	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
Sub-Program	91001005	SP1.5: Human Resource Management	40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	40,000

Use of goods and services			40,000
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2210710	Staff Development		40,000
Other expense			35,000
Objective	410101	Deepen political and administrative decentralisation	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001001	SP1.1: General Administration	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000
Operation	910809	910809 - Citizen participation in local governance	30,000

Miscellaneous other expense			30,000
2821010	Contributions		30,000

Non Financial Assets			
			25,000

Objective	220101	Enhance application of ICT in national development	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001001	SP1.1: General Administration	25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,000

Fixed assets			25,000
3112208	Computers and Accessories		10,000
3112212	Air Condition		15,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 51,413
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			
Objective	410101	Deepen political and administrative decentralisation	51,413
Program	91001	Management and Administration	51,413
Sub-Program	91001005	SP1.5: Human Resource Management	51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	51,413

Use of goods and services			51,413
2210801	Local Consultants Fees		51,413

Total Cost Centre			1,483,562
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1240200001	Jasikan District - Jasikan_Finance_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	160,000
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		
Other expense				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
Non Financial Assets				120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000
Project	910404	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				70,000
3111256 WIP - School Buildings				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	441,622
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		
Use of goods and services				65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,000
2210703 Examination Fees and Expenses				8,000
2210902 Official Celebrations				25,000
Other expense				66,622
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,622
Program	91003	Social Services Delivery		66,622
Sub-Program	91003001	SP3.1 Education and Youth Development		66,622
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	66,622
Miscellaneous other expense				66,622
2821008 Awards and Rewards				10,000
2821019 Scholarship and Bursaries				56,622
Non Financial Assets				310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		310,000
Program	91003	Social Services Delivery		310,000
Sub-Program	91003001	SP3.1 Education and Youth Development		310,000
Project	910404	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	310,000
Fixed assets				310,000
3111256 WIP - School Buildings				310,000
Total Cost Centre				601,622

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
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		
Non Financial Assets				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Project	910503	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111202 Clinics				20,000
Amount (GH¢)				305,344
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	305,344
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		
Use of goods and services				38,311
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,311
Program	91003	Social Services Delivery		38,311
Sub-Program	91003002	SP3.2 Health Delivery		38,311
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	28,311
Use of goods and services				28,311
2210102 Office Facilities, Supplies and Accessories				2,123
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,032
2210711 Public Education and Sensitization				14,156
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Non Financial Assets				267,033
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		267,033
Program	91003	Social Services Delivery		267,033
Sub-Program	91003002	SP3.2 Health Delivery		267,033
Project	910503	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	267,033
Fixed assets				267,033
3111153 WIP - Bungalows/Flat				22,544
3111252 WIP - Clinics				220,929
3111253 WIP - Health Centres				23,560

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	170,000
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		
Non Financial Assets				170,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Project	910503	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111251 WIP - Hospitals				170,000
Total Cost Centre				495,344

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	268,713
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta		
Location Code	0413100	Jasikan		
Compensation of employees [GFS]				268,713
Objective	000000	Compensation of Employees		268,713
Program	91003	Social Services Delivery		268,713
Sub-Program	91003002	SP3.2 Health Delivery		268,713
Operation	000000		0.0 0.0 0.0	268,713
Wages and salaries (GFS)				268,713
2111001 Established Post				268,713

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	420,000
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				210,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210205 Sanitation Charges				180,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Non Financial Assets				210,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		210,000
Program	91003	Social Services Delivery		210,000
Sub-Program	91003002	SP3.2 Health Delivery		210,000
Project	000000	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113102 Sewers				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112101 Motor Vehicle				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 40,000
Function Code	70740	Public health services	
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta	
Location Code	0413100	Jasikan	

			Use of goods and services	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210711	Public Education and Sensitization	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 56,600
Function Code	70740	Public health services	
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Volta	
Location Code	0413100	Jasikan	

			Non Financial Assets	56,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		56,600
Program	91003	Social Services Delivery		56,600
Sub-Program	91003002	SP3.2 Health Delivery		56,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	56,600

Fixed assets		56,600
3111257	WIP - Slaughter House	16,600
3111353	WIP - Toilets	40,000

Total Cost Centre 785,313

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 308,081
Function Code	70421	Agriculture cs	
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta	
Location Code	0413100	Jasikan	

			Compensation of employees [GFS]	269,217
Objective	000000	Compensation of Employees		269,217
Program	91004	Economic Development		269,217
Sub-Program	91004002	SP4.2 Agricultural Development		269,217
Operation	000000		0.0 0.0 0.0	269,217

Wages and salaries [GFS]		269,217
2111001	Established Post	269,217

			Use of goods and services	38,814
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		38,814
Program	91004	Economic Development		38,814
Sub-Program	91004002	SP4.2 Agricultural Development		38,814
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services		7,500		
2210108	Construction Material	7,500		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	6,600

Use of goods and services		6,600		
2210102	Office Facilities, Supplies and Accessories	6,600		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,950

Use of goods and services		4,950		
2210110	Specialised Stock	3,000		
2210113	Feeding Cost	408		
2210503	Fuel and Lubricants - Official Vehicles	640		
2210511	Local travel cost	600		
2210701	Training Materials	302		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,923

Use of goods and services		2,923		
2210101	Printed Material and Stationery	154		
2210103	Refreshment Items	104		
2210110	Specialised Stock	255		
2210503	Fuel and Lubricants - Official Vehicles	2,410		
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	200

Use of goods and services		200		
2210711	Public Education and Sensitization	200		
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,493

Use of goods and services		7,493
2210503	Fuel and Lubricants - Official Vehicles	3,493
2210510	Other Night allowances	4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	1,676
Use of goods and services						
2210113	Feeding Cost					186
2210503	Fuel and Lubricants - Official Vehicles					200
2210505	Running Cost - Official Vehicles					90
2210512	Mileage Allowance					1,000
2210708	Refreshments					200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,285
Use of goods and services						
2210101	Printed Material and Stationery					54
2210105	Drugs					1,941
2210110	Specialised Stock					2,200
2210505	Running Cost - Official Vehicles					1,530
2210711	Public Education and Sensitization					560
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,187
Use of goods and services						
2210116	Chemicals and Consumables					203
2210505	Running Cost - Official Vehicles					984

Social benefits [GFS] 50

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				50
Program	91004	Economic Development				50
Sub-Program	91004002	SP4.2 Agricultural Development				50
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50
Employer social benefits						
2731101	Workman compensation					50

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			2,000
Function Code	70421	Agriculture cs				
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta				
Location Code	0413100	Jasikan				

Use of goods and services 2,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				2,000
Program	91004	Economic Development				2,000
Sub-Program	91004002	SP4.2 Agricultural Development				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						
2210512	Mileage Allowance					2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			302,000
Function Code	70421	Agriculture cs				
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta				
Location Code	0413100	Jasikan				

Use of goods and services 287,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				287,000
Program	91004	Economic Development				287,000
Sub-Program	91004002	SP4.2 Agricultural Development				287,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services 40,000

2210902	Official Celebrations					40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	247,000

Use of goods and services 247,000

2210110	Specialised Stock					220,000
2210120	Purchase of Petty Tools/Implements					20,000
2210503	Fuel and Lubricants - Official Vehicles					7,000

Social benefits [GFS] 15,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				15,000
Program	91004	Economic Development				15,000
Sub-Program	91004002	SP4.2 Agricultural Development				15,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
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Employer social benefits 15,000

2731101	Workman compensation					15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 145,421
Function Code	70421	Agriculture cs	
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Volta	
Location Code	0413100	Jasikan	

Use of goods and services				144,431
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		144,431
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Program	91004	Economic Development		144,431
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Sub-Program	91004002	SP4.2 Agricultural Development		144,431
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	41,000
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Use of goods and services				41,000
2210201	Electricity charges			4,000
2210202	Water			2,400
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210505	Running Cost - Official Vehicles			10,000
2210510	Other Night allowances			8,000
2211304	Vehicles			6,600

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,151
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Use of goods and services				4,151
2210101	Printed Material and Stationery			300
2210102	Office Facilities, Supplies and Accessories			3,851

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,789
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Use of goods and services				3,789
2210101	Printed Material and Stationery			200
2210503	Fuel and Lubricants - Official Vehicles			350
2210512	Mileage Allowance			2,000
2210708	Refreshments			1,239

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,710
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Use of goods and services				7,710
2210503	Fuel and Lubricants - Official Vehicles			985
2210505	Running Cost - Official Vehicles			916
2210511	Local travel cost			1,980
2210701	Training Materials			225
2210708	Refreshments			1,954
2210711	Public Education and Sensitization			1,650

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	27,500
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Use of goods and services				27,500
2210101	Printed Material and Stationery			188
2210108	Construction Material			592
2210503	Fuel and Lubricants - Official Vehicles			1,218
2210505	Running Cost - Official Vehicles			540
2210511	Local travel cost			5,000
2210512	Mileage Allowance			18,750
2210708	Refreshments			1,012
2210801	Local Consultants Fees			200

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	800
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Use of goods and services				800
2210503	Fuel and Lubricants - Official Vehicles			800

Jasikan District - Jasikan

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,370
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Use of goods and services				5,370
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2210503	Fuel and Lubricants - Official Vehicles			695
2210511	Local travel cost			3,380
2210708	Refreshments			1,295

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	37,850
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Use of goods and services				37,850
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2210101	Printed Material and Stationery			915
2210103	Refreshment Items			1,430
2210505	Running Cost - Official Vehicles			7,575
2210511	Local travel cost			25,805
2210701	Training Materials			2,125

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,300
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Use of goods and services				3,300
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2210503	Fuel and Lubricants - Official Vehicles			1,170
2210511	Local travel cost			1,050
2210708	Refreshments			800
2210711	Public Education and Sensitization			280

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,962
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Use of goods and services				4,962
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2210108	Construction Material			100
2210110	Specialised Stock			1,261
2210117	Teaching and Learning Materials			600
2210503	Fuel and Lubricants - Official Vehicles			1,721
2210511	Local travel cost			410
2210701	Training Materials			290
2210708	Refreshments			580

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
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2210110	Specialised Stock			2,850
2210503	Fuel and Lubricants - Official Vehicles			2,150
2210505	Running Cost - Official Vehicles			3,000

Social benefits [GFS] 990

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		990
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Program	91004	Economic Development		990
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Sub-Program	91004002	SP4.2 Agricultural Development		990
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	350
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Employer social benefits				350
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2731101	Workman compensation			350
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	140
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Employer social benefits				140
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2731101	Workman compensation			140
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50
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Employer social benefits				50
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2731101	Workman compensation			50
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	450
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Employer social benefits				450
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2731101 Workman compensation		450
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13132 CIDA	Total By Fund Source
Function Code	70421 Agriculture cs	300
Organisation	124060001 Jasikan District - Jasikan_Agriculture_Volta	
Location Code	0413100 Jasikan	
Social benefits [GFS]		300
Objective	300101 12.a Inc. invest. to enhance agric. productive capacity	300
Program	91004 Economic Development	300
Sub-Program	91004002 SP4.2 Agricultural Development	300
Operation	910304 910304 - Agricultural Research and Demonstration Farms	300
Employer social benefits		300
2731101 Workman compensation		300
Total Cost Centre		757,802

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01 Government of Ghana Sector			
Fund Type/Source	11001 GOG	Total By Fund Source		51,351
Function Code	70133 Overall planning & statistical services (CS)			
Organisation	1240702001 Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta			
Location Code	0413100 Jasikan			
Compensation of employees [GFS]				40,455
Objective	000000 Compensation of Employees			40,455
Program	91002 Infrastructure Delivery and Management			40,455
Sub-Program	91002001 SP2.1 Physical and Spatial Planning			40,455
Operation	000000	0.0	0.0	0.0
Wages and salaries [GFS]				40,455
2111001 Established Post				40,455
Use of goods and services				10,896
Objective	270101 9.a Facilitate sus. and resilient infrastructure dev.			10,896
Program	91002 Infrastructure Delivery and Management			10,896
Sub-Program	91002001 SP2.1 Physical and Spatial Planning			10,896
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0
Use of goods and services				4,396
2210711 Public Education and Sensitization				4,396
Operation	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0
Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210510 Other Night allowances				500
				Amount (GH¢)
Institution	01 Government of Ghana Sector			
Fund Type/Source	12200 IGF	Total By Fund Source		500
Function Code	70133 Overall planning & statistical services (CS)			
Organisation	1240702001 Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta			
Location Code	0413100 Jasikan			
Use of goods and services				500
Objective	270101 9.a Facilitate sus. and resilient infrastructure dev.			500
Program	91002 Infrastructure Delivery and Management			500
Sub-Program	91002001 SP2.1 Physical and Spatial Planning			500
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services				500
2210512 Mileage Allowance				500

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Volta		
Location Code	0413100	Jasikan		
Total By Fund Source				120,000
Use of goods and services				120,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		120,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210801 Local Consultants Fees				120,000
Total Cost Centre				171,851

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		
Total By Fund Source				93,943
Compensation of employees [GFS]				88,830
Objective	000000	Compensation of Employees		88,830
Program	91003	Social Services Delivery		88,830
Sub-Program	91003001	SP3.1 Education and Youth Development		46,354
Operation	000000		0.0 0.0 0.0	46,354
Wages and salaries [GFS]				46,354
2111001 Established Post				46,354
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		42,476
Operation	000000		0.0 0.0 0.0	42,476
Wages and salaries [GFS]				42,476
2111001 Established Post				42,476
Use of goods and services				4,000
Objective	150701	3.7 Promote good corporate governance		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Social benefits [GFS]				1,114
Objective	150701	3.7 Promote good corporate governance		1,114
Program	91003	Social Services Delivery		1,114
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,114
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,114
Social assistance benefits				1,114
2721102 Refund for Medical Expenses (Paupers/Disease Category)				1,114

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70620	Community Development		Total By Fund Source 1,000
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				1,000
Objective	150701	3.7 Promote good corporate governance		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1,000
Use of goods and services				1,000
2210512 Mileage Allowance				1,000
Total Cost Centre				94,943

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		Total By Fund Source 9,554
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				9,554
Objective	590202	16.2 End abuse, exploitation and violence		3,904
Program	91003	Social Services Delivery		3,904
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,904
Operation	910604	910604 - Child right promotion and protection		3,904
Use of goods and services				3,904
2210101 Printed Material and Stationery				250
2210503 Fuel and Lubricants - Official Vehicles				1,100
2210510 Other Night allowances				1,200
2210711 Public Education and Sensitization				1,354
Objective	510102	5.1 End all forms of discrim. agst women and girls		700
Program	91003	Social Services Delivery		700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		700
Operation	910602	910602 - Gender empowerment and mainstreaming		700
Use of goods and services				700
2210711 Public Education and Sensitization				700
Objective	520101	1.3 Impl. appropriate Social Protection Sys. & measures		2,900
Program	91003	Social Services Delivery		2,900
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,900
Operation	910601	910601 - Social intervention programmes		1,000
Use of goods and services				1,000
2210113 Feeding Cost				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910603	910603 - Community mobilization		1,900
Use of goods and services				1,900
2210101 Printed Material and Stationery				200
2210113 Feeding Cost				1,000
2210512 Mileage Allowance				700
Objective	530301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,050
Program	91003	Social Services Delivery		2,050
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,050
Operation	910604	910604 - Child right promotion and protection		2,050
Use of goods and services				2,050
2210711 Public Education and Sensitization				2,050

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	7,500
Function Code	71040	Family and children		
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	7,500
Objective	600101	Enhance the well-being of the aged			7,500
Program	91003	Social Services Delivery			7,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		7,500

Use of goods and services				7,500
2210503	Fuel and Lubricants - Official Vehicles		500	
2210510	Other Night allowances		7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	100,000
Function Code	71040	Family and children		
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	11,200
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			11,200
Program	91003	Social Services Delivery			11,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,200
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		11,200

Use of goods and services				11,200
2210503	Fuel and Lubricants - Official Vehicles		1,000	
2210510	Other Night allowances		2,200	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		8,000	

				Other expense	88,800
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			88,800
Program	91003	Social Services Delivery			88,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			88,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		88,800

Miscellaneous other expense				88,800
2821009	Donations		78,800	
2821019	Scholarship and Bursaries		10,000	

Total Cost Centre 117,054

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1240900001	Jasikan District - Jasikan_Natural Resource Conservation_Volta		
Location Code	0413100	Jasikan		

				Use of goods and services	20,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation			20,000
Program	91005	Environmental and Sanitation Management			20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210110	Specialised Stock		12,000	
2210120	Purchase of Petty Tools/Implements		5,000	
2210511	Local travel cost		3,000	

Total Cost Centre 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 125,563
Function Code	70610	Housing development	
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta	
Location Code	0413100	Jasikan	

Compensation of employees [GFS] 110,052

Objective	000000	Compensation of Employees		110,052
Program	91002	Infrastructure Delivery and Management		110,052
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		88,386
Operation	000000		0.0 0.0 0.0	88,386

Wages and salaries [GFS]				88,386
	2111001	Established Post		88,386
Sub-Program	91002002	SP2.2 Infrastructure Development		21,666
Operation	000000		0.0 0.0 0.0	21,666

Wages and salaries [GFS]				21,666
	2111001	Established Post		21,666

Use of goods and services 15,511

Objective	50701	3.7 Promote good corporate governance		15,511
Program	91002	Infrastructure Delivery and Management		15,511
Sub-Program	91002002	SP2.2 Infrastructure Development		15,511
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,511

Use of goods and services				15,511
	2210101	Printed Material and Stationery		3,000
	2210102	Office Facilities, Supplies and Accessories		5,000
	2210201	Electricity charges		2,000
	2210202	Water		2,000
	2210502	Maintenance and Repairs - Official Vehicles		2,000
	2210503	Fuel and Lubricants - Official Vehicles		1,511

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70610	Housing development	
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Volta	
Location Code	0413100	Jasikan	

Use of goods and services 1,000

Objective	50701	3.7 Promote good corporate governance		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
	2210512	Mileage Allowance		1,000

		Total Cost Centre
		126,563

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12200 IGF	Total By Fund Source	60,491
Function Code	70610 Housing development		
Organisation	1241002001 Jasikan District - Jasikan_Works_Public Works_Volta		
Location Code	0413100 Jasikan		

Non Financial Assets 60,491

Objective	270101 9.a Facilitate sus. and resilient infrastructure dev.	60,491
Program	91002 Infrastructure Delivery and Management	60,491
Sub-Program	91002002 SP2.2 Infrastructure Development	60,491
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,491

Fixed assets	60,491
3111304 Markets	60,491

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	Total By Fund Source	20,000
Function Code	70610 Housing development		
Organisation	1241002001 Jasikan District - Jasikan_Works_Public Works_Volta		
Location Code	0413100 Jasikan		

Non Financial Assets 20,000

Objective	270101 9.a Facilitate sus. and resilient infrastructure dev.	20,000
Program	91002 Infrastructure Delivery and Management	20,000
Sub-Program	91002002 SP2.2 Infrastructure Development	20,000
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	20,000

Fixed assets	20,000
3111304 Markets	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source	797,630
Function Code	70610 Housing development		
Organisation	1241002001 Jasikan District - Jasikan_Works_Public Works_Volta		
Location Code	0413100 Jasikan		

Non Financial Assets 797,630

Objective	270101 9.a Facilitate sus. and resilient infrastructure dev.	797,630
Program	91002 Infrastructure Delivery and Management	797,630
Sub-Program	91002002 SP2.2 Infrastructure Development	797,630
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	797,630

Fixed assets	797,630
3111103 Bungalows/Flats	20,000
3111153 WIP - Bungalows/Flat	248,793
3111204 Office Buildings	30,000
3111209 Police Post	20,000
3111255 WIP - Office Buildings	210,000
3111354 WIP - Markets	268,836

Total Cost Centre 878,121

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70630	Water supply	
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Volta	
Location Code	0413100	Jasikan	
Non Financial Assets			20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000
Fixed assets			20,000
3113110 Water Systems			20,000
Total Cost Centre			20,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 5,000
Function Code	70451	Road transport	
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Volta	
Location Code	0413100	Jasikan	
Use of goods and services			5,000
Objective	390202	11.2 Improve transport and road safety	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	000000	910111 - DATA COLLECTION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210510 Other Night allowances			2,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 124,281
Function Code	70451	Road transport	
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Volta	
Location Code	0413100	Jasikan	
Non Financial Assets			124,281
Objective	390202	11.2 Improve transport and road safety	124,281
Program	91002	Infrastructure Delivery and Management	124,281
Sub-Program	91002002	SP2.2 Infrastructure Development	124,281
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	124,281
Fixed assets			124,281
3111360 WIP-Feeder Roads			124,281
Total Cost Centre			129,281

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1241103001	Jasikan District - Jasikan_Trade, Industry and Tourism, Cottage Industry_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				20,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Total Cost Centre				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Volta		
Location Code	0413100	Jasikan		
Use of goods and services				60,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				10,000
2210902 Official Celebrations				10,000
Objective	380101	13.d Capacity for early warning , risk reduction in health		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210201 Electricity charges				2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	38,000
Use of goods and services				38,000
2210108 Construction Material				28,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				60,000
Total Vote				5,771,456

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			STATUTORY			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex	Service	Tot. External	
Jasikan District - Jasikan Management and Administration	1,532,629	1,638,655	1,789,663	4,760,947	50,674	191,329	60,491	302,864	0	237,154	359,891	588,015	5,771,486
	575,383	604,283	25,000	1,204,646	50,674	186,829	0	237,503	0	51,413	0	51,413	1,493,592
SP1.1: General Administration	575,383	534,283	25,000	1,134,646	50,674	186,829	0	237,503	0	0	0	0	1,372,149
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting and Coordination	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP1.5: Human Resource Management	0	40,000	0	40,000	0	0	0	0	0	51,413	0	51,413	91,413
Infrastructure Delivery and Management	150,507	151,408	837,630	1,139,544	0	1,500	60,491	61,991	0	0	124,281	124,281	1,325,816
SP2.1 Physical and Spatial Planning	128,841	130,896	0	259,737	0	500	0	500	0	0	0	0	260,237
SP2.2 Infrastructure Development	21,666	20,511	837,630	879,806	0	1,000	60,491	61,491	0	0	124,281	124,281	1,065,578
Social Services Delivery	357,542	442,101	827,033	1,726,676	0	1,000	0	1,000	0	40,000	226,600	266,600	2,094,276
SP3.1 Education and Youth Development	46,354	171,622	430,000	647,976	0	0	0	0	0	0	0	0	647,976
SP3.2 Health Delivery	288,713	248,311	497,033	1,014,057	0	0	0	0	0	40,000	226,600	266,600	1,280,657
SP3.3 Social Welfare and Community Development	42,476	22,168	0	64,643	0	1,000	0	1,000	0	0	0	0	165,643
Economic Development	269,217	360,864	0	630,081	0	2,000	0	2,000	0	145,721	0	145,721	777,892
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	269,217	340,864	0	610,081	0	2,000	0	2,000	0	145,721	0	145,721	757,892
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	60,000
SP5.2 Natural Resource Conservation	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000