



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

JASIKAN DISTRICT

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	4
3. MISSION	4
4. GOALS	5
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	6
a. AGRICULTURE	6
b. MARKET CENTER	7
e. HEALTH	7
f. WATER AND SANITATION	7
g. ENERGY	8
7. KEY ACHIEVEMENTS IN 2020	8
8. REVENUE AND EXPENDITURE PERFORMANCE	9
a. REVENUE	9
b. EXPENDITURE	11
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	12
2. POLICY OUTCOME INDICATORS AND TARGET	17
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	Error!
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	19
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	19
SUB-PROGRAMME 1.1 General Administration	20
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	23
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	25
SUB-PROGRAMME 1.3 Legislative Oversight	28
SUB-PROGRAMME 1.5 Human Resource Management	30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
SUB-PROGRAMME 2.1 Physical and Spatial Planning	33
SUB-PROGRAMME 2.2 Infrastructure Development	35

PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	38
SUB-PROGRAMME 3.1 Education and Youth Development.....	40
SUB-PROGRAMME 3.2 Health Delivery.....	43
SUB-PROGRAMME 3.3 Social Welfare and Community Development.....	46
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	49
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development.....	50
SUB-PROGRAMME 4.2 Agricultural Development.....	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	56
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	57

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The present day Jasikan District is located in the southern part of the Oti Region. It was established under the L.I 1901 of 2007 with Jasikan being its capital after Biakoye District was carved out of it.

It shares boundary with Kadjebi District to the north, Biakoye District in the western part, the southern part with Hohoe Municipality and in the eastern part with the Republic of Togo. The District also shares boundary with the republic of Togo

The District occupies a total land area of about 500 square kilometers. Jasikan, the District capital, is 96.2kms driving distance from Dambai, the regional capital and 265kms from the Nation's Capital, Accra.

1.2 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 about 74,635 in 2021 at a population growth rate of 2.5%. This comprises 36,737 males and 37,898 females representing 49 percent and 51 percent respectively.

2. VISION

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

3. MISSION

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.

4. GOALS

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.

5. 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, and 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.

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

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

b. MARKET CENTER

The Jasikan District has three main market centres. The three market centres are located in Kute, New Ayoma and Jasikan. The market days fall on Tuesdays, Thursdays and Fridays for Kute, New Ayoma and Jasikan respectively.

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.

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.

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 grids 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.

7. KEY ACHIEVEMENTS IN 2020

- Distribution of 2000 coconuts seedlings to individuals farmers under the PERD Programme
- Construction of Shade for Agric. Mechanisation Centre in Jasikan
- Completion of 12 Seater Water Closet Toilet and Washroom at Jasikan Lorry park
- Completion and Allocation of Lockable Store at Jasikan Lorry Park.
- Mechanization and Drilling of 2No. Boreholes at Okgyakrom Slaughter House and Kayadan.
- Maintenance of 2No. Boreholes.
- Construction and Mechanization of 2No. Boreholes at New Ayoma and Kute Markets.
- Extension and Transmission and Distribution of Pipework's to Jasikan Market
- Procurement of 800No. Dual Desk for Education Service

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performan ce at as Aug.2019
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
	Rates	19,073.00	3,187.00	40,000.00	8,110.53	40,000.00	44,012.82
Fees	42,520.00	21,705.50	72,400.00	35,024.70	62,120.00	26,009.00	41.87
Fines	2,000.00	0.00	2,000.00	-	18,000.00	20.00	0.11
Licenses	100,075.00	46,149.00	120,074.00	136,137.06	80,950.00	53,391.78	65.96
Land	15,000.00	13,351.72	15,000.00	0.00	55,092.00	47,048.00	85.40
Rent	31,000.00	22,999.50	31,000.00	15,644.00	40,000.00	16,528.00	41.32
Investment	-	-	-	-	-	-	-
Miscellaneous	97,000.00	131,500.75	22,020.00	14,829.67	0.00	49,150.40	
Total	306,668.00	238,893.47	302,494.00	209,745.96	296,162.00	236,160.00	79.74

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perform. at August 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	306,668.00	233,554.75	302,494.00	209,745.96	296,162.00	236,200.00	79.75
Compensation Transfer	1,479,368.56	1,289,523.53	1,343,881.53	1,545,628.54	1,428,285.00	1,557,326.99	109.03
Goods and Services Transfer	48,813.46	30,801.13	86,114.82	8,949.92	86,920.00	73,578.56	84.65
Assets Transfer	-	-	-	-	-	-	0.00
DACF	3,355,067.46	1,435,289.40	3,451,490.27	1,764,615.52	3,700,116.00	1,789,286.91	48.36
School Feeding	-	-	-	-	-	-	-
DDF	547,748.00	236,951.00	402,294.00	951,108.00	1,037,735.63	525,724.31	50.66
UDG	-	-	-	-	-	-	-
CIDA-MAG	77,337.38	77,337.38	145,181.64	145,181.64	141,181.00	95,115.78	67.37
UNICEF	-	-	40,000.00	20,303.00	111,563.00	0.00	0.00
Total	5,138,430.37	3,144,067.64	5,771,456.26	4,645,532.58	6,801,962.63	4,277,232.55	62.88

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Perform. (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,549,730.83	1,369,898.39	1,404,555.53	1,587,140.09	1,491,101.00	1,582,271.99	106.11
Goods and Services	2,041,581.38	1,299,300.52	2,205,866.33	1,804,419.13	2,041,581.38	1,299,300.52	63.64
Assets	3,269,280.25	860,269.34	2,161,033.80	845,809.61	3,269,280.25	860,269.34	26.31
Total	6,860,592.46	3,529,468.25	5,771,455.66	4,237,368.83	6,801,962.63	3,741,841.85	55.01

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.6 Develop effective, accountable and transparent institutions at all levels	927,227.00
	Develop Effective Accountable and Transparent Institutions at all levels			31,220.00
	Strengthen Domestic Resource Mobilization			57,000.00
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all y 2030.	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all Reduce inequality within and among countries	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,038,276.00
HEALTH AND HEALTH SERVICES	Achieve Universal Health Coverage, Including Financial Risk Protection, Access to Quality Health Care Service	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care	438,230.00

			services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
	End Epidemics of AIDS, TB, Malaria and Tropical Diseases by 2030		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	32,891.00
WATER AND ENVIRONMENTAL SANITATION	Universal Access to Safe Drinking Water by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	50,000.00
	Sanitation for all and no open defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	439,011.00

SOCIAL PROTECTION	Implement Appropriate Social Protection System and Measures	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	138,928.00
HUMAN SETTLEMENTS AND HOUSING	Facilitate Sustainable and Resilient Infrastructure Development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,282,357.00
PRIVATE SECTOR DEVELOPMENT	Increase Access of SME's to Financial Services	Goal 8 :Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of	16,000.00

			micro-, small- and medium-sized enterprises, including through access to financial services	
DISASTER MANAGEMENT/C LIMATE VARIABILITY CHANGE	Reduce Vulnerability to Climate-Related Events and Disasters	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	68,025.00
		Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the	

			poor and people in vulnerable situations	
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2 :End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	331,465.00

2. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	Nominal increase in IGF generation	2019	209,745.96	2020	236,200.00	2021	379,910.00
Percentage of Project implemented	% implementation of AAP	2019	79.5%	2020	58.5%	2021	85%
Development control improved	No. of permits issued	2019	50	2020	40	2021	200
Citizenship engagement and participation in decision making enhanced	No of public hearings/Town hall meeting/consultative meetings conducted	2019	2	2020	2	2021	6
Teaching and Learning and Improved	Number of school buildings completed and in use	2019	4	2020	1	2021	4
	% of pupils passing BECE	2019	72%	2020	Data Not Available	2021	90%

Outcome Indicator Description	Unit of Measurement						
		Year	Value	Year	Value	Year	Value
Sanitation coverage improved	Number of food vendors tested and certified	2019	995	2020	915	2021	1500
	Number of communities declared ODF	2019	25	2020	43	2021	60
	Number of disposal sites created	2019	2	2020	2	2021	2
Capacity of SMEs built	Number of SMEs trained	2019	50	2020	60	2021	80
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	8	2020	10	2021	15
Gender mainstreaming	Number of gender mainstreaming programmes undertaken	2019	2	2020	1	2021	10

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of seventy five (75) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty three (53) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	23 rd November	Date not yet due	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	6	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Internal Audit Reports submitted to PM/RCC/IAA.	4	3	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
Organize Quarterly Management Meetings	
Procurement of Office Supplies and Consumables	
Organize District Security Meeting	
Organize Entity Tender Committee Meeting	
Organize Quarterly Audit Committee Meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by fifteen (15) officers comprising of Accountants, Budget Analysts, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improve financial management	Nominal increase in IGF generation	209,745.96	236,200.00	379,910.00	455,892.00	547,070.40
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th March	29 th March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12
Level of implementation of Revenue Improvement Action Plan (RIAP) improved	% implementation of the RIAP	50%	60%	85%	90%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Update of Revenue Database	
Implementation of Revenue Improvement Action Plan	
Monitoring and supervision of revenue collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme are GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers and inadequate logistics for public education and sensitization, and stakeholder meetings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 th September	30 th September	30 th September	30 th September	29 th September
Increased citizen participation in planning, budgeting and implementation	Number of Town Hall meetings organized	2	2	6	6	6
	Number of public hearings organized	2	2	4	4	4
Monitoring & Evaluation of projects and programmes	Number of quarterly monitoring reports submitted	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	28 th February	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MDTP Preparation	
Plan and Budget Preparation	
Gazette Fee Fixing and Byelaws	
Monitoring and Evaluation of Programmes and Projects	
Organization of Town Hall Meetings	
Organization of Public Hearings on Plan and Budget	
Organization of Budget Committee Meeting	
Organization of DPCU Meeting	
Organization of Budget Committee Meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Town/Area Councils, Unit Committees, and Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town/Area Councils, Unit Committees local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of Executive Committee meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Strengthen Town/Area Councils	Number of Councillors meetings held	-	1	4	4	4
	Number of Town/Area supplied with logistics	-	-	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
Organization of General Assembly Meeting	
Organization of Executive Committee Meeting	
Organization of Sub-Committee Meetings	
Organization of Councillors Meetings	
Provision of logistics Town/Area Councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DDF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	30	45	70	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	28 th December	Date not yet due	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	-	3	3	3
Salary Administration	Monthly validation ESPV	12	9	12	12	12
Organization of staff durbar	Number of staff durbars held			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
Human resource training and management	
Organization of quarterly staff durbar	

Jasikan District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (9) offices with support and implemented with funding from GoG transfers, DACF,DDF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Jasikan District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by two officers and assistance from the Works Department. The department is faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	30	30	30
	Number of properties numbered	-	-	500	500	500
Statutory Planning meetings convened	Number of meetings organized	11	3	12	12	12
Development Control Improved	Number Permits Issued Within 30 days of receipt	50	20	100	150	200
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	4	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of Statutory Planning Committee meetings	Procurement of office facilities, supplies and accessories
Street Naming and Property Addressing System	
Creation of public awareness on development control	
Monitoring of development control	
Valuation of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, DDF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five staff. Key

challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of portable water ensured	Number of boreholes drilled mechanized	-	4	4	6	8
	Number of WATSAN formed and trained	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Procurement of Office Equipment
Revamping of WATSAN Committees	Maintenance of Official Vehicle
	Rehabilitation of Assembly Bungalows
	Renovation of Acheampong Guest House
	Rehabilitation of District Chief Executive's Residence
	Construction of Fence Wall Around Ayoma Market

	Construction of Pavement at Kute Market
	Construction of 1 No. Seater WC at New Ayoma Market
	Completion of Divisional/District Police Jasikan
	Construction 4 No. Boreholes
	Construction of 1 No. Community Centre/Farmers' Hall at Okadjakrom
	Completion of Sub-Structure and Superstructure of the Buem Traditional Council Office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Staff from the Social Welfare &

Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, DACF, DDF and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Teaching and Learning Improved	Number of classroom blocks constructed and in use	3	-	5	5	5
	Number of school furniture supplied	-	800	-	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	40	40	50	60
Improve performance in BECE	% of students with average pass mark	72%	Data not available yet	80%	85%	95%
Organize quarterly DEOC meetings	Number of meetings organized	3	3	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
Supervision and inspection of education Service delivery	Completion of 1No. 6Unit Classroom Block with Ancillary facilities at Ketsi Nkwanta
Support for BECE Mock Examination	Completion of 1No. 6Unit Classroom Block with Ancillary facilities at Bodada R/C Primary School
Support STME Clinic	Completion of 1No.6Unit Classroom Block with Ancillary facilities at Wode L/A Primary School
Support for brilliant but needy students	Completion of 1No.3Unit Classroom Block with Ancillary facilities at Atwereboanda L/A Primary School
Development of sports and culture	Completion of 3Unit KG Block at Dzolu
Organize My First Day at School	
Build Capacity of teaching and non-teaching staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.

- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improve access to quality health care delivery	Number of health facilities completed and in use	-	1	2	3	3
Improved environmental sanitation	Number of disposal site created	2	2	2	2	2
	Number food vendors tested and certified	995	915	1500	2000	2500
	Number of clean up exercise organized	6	-	10	20	30

Number of communities declared ODF proper	0	0	20	30	50
Number of stray animals arrested	50	70	80	90	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support District Response Initiative (DRI) on Malaria	Construction of CHPS Compound at Kudje
Support District Response Initiative (DRI) on HIV & AIDS	Construction of Health Centre at Kute
Support District Response Initiative on COVID	Construction of 1No. 3Unit Nurses Quarters
Sanitation Improvement Package	Construction of CHPS Compound at Ketsi Nkwanta
Fumigation	Construction of District Mortuary
Declare 20 Communities ODF	Purchase of Cesspit Emptier
Sensitize of 600No. Household on Household Water Treatment and Sate Storage	Development of Landfilled Site
Promote Sanitation Marketing Activities	
Review and Update and Implement DESAP	
Organise Award Scheme for ODF Communities	
Undertake Effective Liquid and Solid Waste Management Activities	
Promote Hand Washing With Soap/Ash in 600 Households	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	80	30	55	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	803	803	883	971	1068
Incidence of domestic violence ,child protection,child trafficking and child labour reduced	Number of communities sensitized	3	-	3	3	3
Activities of early childhood development centres monitored	Number of childhood development centres monitored	5	-	10	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CHILD WELFARE <ul style="list-style-type: none"> Sensitize the general public on the rights of children with special needs. Community sensitisation on abuse of 'house helps' and defilement. 	
THE AGED <ul style="list-style-type: none"> Home visits to educate the aged on maintaining healthy lifestyles. 	
GENDER EQUALITY <ul style="list-style-type: none"> Mainstreaming gender in developmental activities 	
SOCIAL PROTECTION <ul style="list-style-type: none"> Workshop for community LEAP Implementation Committee (CLIC) Education on Stigmatisation, Discrimination against vulnerable people. Hospital Welfare 	
DISABILITY AND DEVELOPMENT <ul style="list-style-type: none"> Registration of PWDs in all communities. Support to PWDs. Educate parents and caregivers of children with disability. Sensitisation on disability related discrimination. 	
Monitor activities of all early childhood centers	
Monitor activities of NGOs and submit reports to District Assembly	
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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of three (3) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Donors, DACF and support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year	Indicative Year	Indicative Year
				2021	2022	2023
Artisans, Farmers, Women, Unemployed youth and groups equipped with new skills	Number of people trained	210	120	250	270	300
Legal registration of small business facilitated	Number of small business registered	2	5	10	15	20

Financial and Technical support provided to business	Number of beneficiaries	11	170	170	200	250
	Number of businesses provided with technical support	50	60	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the Promotion of Micro, Small, Medium Scale Enterprises(MSMEs)	
Facilitate access to low interest credit facilities for MSMEs	
Facilitate the creation of opportunities for job creation	
Facilitate support to Micro and Small Enterprises(MSEs) with startup-kits	
Facilitate Business Development Services(BDS) to the Business Community	
Facilitate the formalization of MSMEs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nineteen (19) officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and

dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	72,132	75,000	80,000	90,000
	Number of farmer benefited	-	120	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	550	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Apply appropriate agriculture research and technology to achieve economies of	Nursery of 10,000 Oil Palm Seedlings under Planting for Food and Rural

scale	Development.
Improve effectiveness of RELC and integrate concept into agriculture research systems to increase participation of end users in technical development	Distribute 250 sheep under Savannah Investment Programme.
Support production of certify seeds and improved planting material for both staple and industrial crops.	Procurement of office equipment.
Use agriculture award winners and FBOs as sources of extension to transform subsistence agriculture into commercial agric.	
Improve access to agro-technologies.	
Improve access to extension services.	
Collection of field data for planning purposes.	
Promote the patronage of locally processed product.	
Provide market data on commodity prices and its availability in the market.	
Control use and disposal of agro-chemicals.	
Promote public awareness on food safety and public health.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	3	3	7	7	7
	Number bush fire volunteers trained	-	-	240	240	240
Support victims of disaster	Number of victims supplied with relief items	-	-	540	540	540

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,988,505		
130201 17.1 strengthen domestic resource mob.	6,839,135	57,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	16,000		
160201 Improve production efficiency and yield	0	331,465		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	581,301		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	439,011		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	68,025		
410101 Deepen political and administrative decentralisation	0	965,366		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	31,220		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	939,602		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	438,230		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	32,891		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	138,928		
Grand Total €	6,839,135	6,077,544	761,591	12.53

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 one-day capacity building training workshops for district staff/DVGs	
Collaborate with GNFS to ensure the re-filling of extinguishers for all decentralised departments in the district assembly, markets and lorry parks.	Procurement of relief items
Training for all local artisans in the construction industry.	
Formation/Maintenance of anti-bush fire task force.	Undertake Tree Planting Exercise
Participate in disaster management workshop	
Collaborate with GNFS to ensure the re-filling of extinguishers for all decentralised departments, markets and lorry park	
Formation/ maintaining of anti-bush fire task force	
Public education programmes fire, climate change and risk reduction.	
Undertake field trips to disaster prone areas for monitoring and evaluation	
Organise stimulation exercise for staff and stakeholders	
Undertake media engagements	

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
124 02 00 001 20	6,839,135.23	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Domestic Resourced Mobilization Strengthened				
From foreign governments(Current)	6,459,225.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,910,422.68	0.00	0.00	0.00
1331002 DACF - Assembly	3,462,724.00	0.00	0.00	0.00
1331003 DACF - MP	178,758.55	0.00	0.00	0.00
1331008 Other Donors Support Transfers	152,540.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	100,141.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	608,780.00	0.00	0.00	0.00
Property income [GFS]	180,400.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	32,400.00	0.00	0.00	0.00
1415019 Transit Quarters	0.00	0.00	0.00	0.00
1415038 Rentals	10,000.00	0.00	0.00	0.00
1415055 Rent of leased land	10,000.00	0.00	0.00	0.00
Sales of goods and services	148,510.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	7,640.00	0.00	0.00	0.00
1422007 Liquor License	2,720.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,700.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,600.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	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	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	3,850.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	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	2,000.00	0.00	0.00	0.00
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
1422071 Business Providers	0.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	0.00	0.00	0.00	0.00
1422109 Restaurant License	0.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	8,500.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423528 Tender Fee	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	50,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	50,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	0.00	0.00	0.00	0.00
Grand Total	6,839,135.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	6,077,544	6,097,429	6,138,320
GOG Sources	0	0	0	2,004,064	2,023,168	2,024,105
Management and Administration	0	0	0	906,875	915,815	915,944
Infrastructure Delivery and Management	0	0	0	214,213	216,082	216,355
Social Services Delivery	0	0	0	501,092	505,936	506,103
Economic Development	0	0	0	381,883	385,334	385,702
IGF Sources	0	0	0	338,482	339,263	341,867
Management and Administration	0	0	0	323,482	324,263	326,717
Infrastructure Delivery and Management	0	0	0	3,500	3,500	3,535
Social Services Delivery	0	0	0	6,500	6,500	6,565
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	140,000	140,000	141,400
Management and Administration	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	110,000	110,000	111,100
DACF ASSEMBLY Sources	0	0	0	3,095,280	3,095,280	3,126,233
Management and Administration	0	0	0	719,453	719,453	726,648
Infrastructure Delivery and Management	0	0	0	600,527	600,527	606,532
Social Services Delivery	0	0	0	1,554,175	1,554,175	1,569,716
Economic Development	0	0	0	156,100	156,100	157,661
Environmental and Sanitation Management	0	0	0	65,025	65,025	65,675
DACF PWD Sources	0	0	0	116,000	116,000	117,160
Social Services Delivery	0	0	0	116,000	116,000	117,160
CIDA Sources	0	0	0	152,540	152,540	154,065
Economic Development	0	0	0	152,540	152,540	154,065
DDF Sources	0	0	0	231,178	231,178	233,490
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	185,319	185,319	187,173
Grand Total	0	0	0	6,077,544	6,097,429	6,138,320

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	6,077,544	6,097,429	6,138,320
Management and Administration	0	0	0	2,025,670	2,035,390	2,045,926
SP1.1: General Administration	0	0	0	1,629,171	1,636,534	1,645,462
21 Compensation of employees [GFS]	0	0	0	736,317	743,680	743,680
211 Wages and salaries [GFS]	0	0	0	736,317	743,680	743,680
21110 Established Position	0	0	0	691,835	698,754	698,754
21111 Wages and salaries in cash [GFS]	0	0	0	31,080	31,391	31,391
21112 Wages and salaries in cash [GFS]	0	0	0	13,402	13,536	13,536
22 Use of goods and services	0	0	0	809,139	809,139	817,230
221 Use of goods and services	0	0	0	809,139	809,139	817,230
22101 Materials - Office Supplies	0	0	0	292,340	292,340	295,263
22102 Utilities	0	0	0	24,800	24,800	25,048
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	217,914	217,914	220,093
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	43,720	43,720	44,157
22109 Special Services	0	0	0	49,000	49,000	49,490
22112 Emergency Services	0	0	0	131,365	131,365	132,679
22113	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	83,714	83,714	84,551
282 Miscellaneous other expense	0	0	0	83,714	83,714	84,551
28210 General Expenses	0	0	0	83,714	83,714	84,551
SP1.2: Finance and Revenue Mobilization	0	0	0	107,919	108,428	108,998
21 Compensation of employees [GFS]	0	0	0	50,919	51,428	51,428
211 Wages and salaries [GFS]	0	0	0	50,919	51,428	51,428
21110 Established Position	0	0	0	50,919	51,428	51,428
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting and Coordination	0	0	0	172,684	174,196	174,411
21 Compensation of employees [GFS]	0	0	0	151,247	152,759	152,759
211 Wages and salaries [GFS]	0	0	0	151,247	152,759	152,759
21110 Established Position	0	0	0	151,247	152,759	152,759
22 Use of goods and services	0	0	0	21,437	21,437	21,651
221 Use of goods and services	0	0	0	21,437	21,437	21,651
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	14,437	14,437	14,581
SP1.4: Legislative Oversights	0	0	0	43,600	43,936	44,036

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	33,600	33,936	33,936
211 Wages and salaries [GFS]	0	0	0	3,600	3,636	3,636
21112 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
212 Social contributions [GFS]	0	0	0	30,000	30,300	30,300
21210 Actual social contributions [GFS]	0	0	0	30,000	30,300	30,300
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
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	72,296	72,296	73,019
22 Use of goods and services	0	0	0	72,296	72,296	73,019
221 Use of goods and services	0	0	0	72,296	72,296	73,019
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	818,240	820,109	826,422
SP2.1 Physical and Spatial Planning	0	0	0	130,602	131,174	131,908
21 Compensation of employees [GFS]	0	0	0	57,234	57,806	57,806
211 Wages and salaries [GFS]	0	0	0	57,234	57,806	57,806
21110 Established Position	0	0	0	57,234	57,806	57,806
22 Use of goods and services	0	0	0	73,368	73,368	74,102
221 Use of goods and services	0	0	0	73,368	73,368	74,102
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,368	5,368	5,422
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	687,638	688,935	694,514
21 Compensation of employees [GFS]	0	0	0	129,705	131,002	131,002
211 Wages and salaries [GFS]	0	0	0	129,705	131,002	131,002
21110 Established Position	0	0	0	129,705	131,002	131,002
22 Use of goods and services	0	0	0	17,406	17,406	17,580
221 Use of goods and services	0	0	0	17,406	17,406	17,580
22101 Materials - Office Supplies	0	0	0	1,800	1,800	1,818
22102 Utilities	0	0	0	2,300	2,300	2,323
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22106 Repairs - Maintenance	0	0	0	6,806	6,806	6,874
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	540,527	540,527	545,932
311 Fixed assets	0	0	0	540,527	540,527	545,932
31111 Dwellings	0	0	0	250,527	250,527	253,032
31113 Other structures	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,473,086	2,477,931	2,497,817

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	939,602	939,602	948,998
22 Use of goods and services	0	0	0	108,500	108,500	109,585
221 Use of goods and services	0	0	0	108,500	108,500	109,585
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	105,783	105,783	106,841
282 Miscellaneous other expense	0	0	0	105,783	105,783	106,841
28210 General Expenses	0	0	0	105,783	105,783	106,841
31 Non Financial Assets	0	0	0	725,319	725,319	732,573
311 Fixed assets	0	0	0	725,319	725,319	732,573
31112 Nonresidential buildings	0	0	0	725,319	725,319	732,573
SP3.2 Health Delivery	0	0	0	1,281,754	1,285,471	1,294,572
21 Compensation of employees [GFS]	0	0	0	371,622	375,338	375,338
211 Wages and salaries [GFS]	0	0	0	371,622	375,338	375,338
21110 Established Position	0	0	0	371,622	375,338	375,338
22 Use of goods and services	0	0	0	326,580	326,580	329,846
221 Use of goods and services	0	0	0	326,580	326,580	329,846
22101 Materials - Office Supplies	0	0	0	26,989	26,989	27,259
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,907	8,907	8,996
22106 Repairs - Maintenance	0	0	0	54,011	54,011	54,551
22107 Training - Seminars - Conferences	0	0	0	74,673	74,673	75,420
28 Other expense	0	0	0	25,822	25,822	26,081
282 Miscellaneous other expense	0	0	0	25,822	25,822	26,081
28210 General Expenses	0	0	0	25,822	25,822	26,081
31 Non Financial Assets	0	0	0	557,730	557,730	563,307
311 Fixed assets	0	0	0	557,730	557,730	563,307
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	327,730	327,730	331,007
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP3.3 Social Welfare and Community Development	0	0	0	251,730	252,858	254,247
21 Compensation of employees [GFS]	0	0	0	112,802	113,930	113,930
211 Wages and salaries [GFS]	0	0	0	112,802	113,930	113,930
21110 Established Position	0	0	0	112,802	113,930	113,930
22 Use of goods and services	0	0	0	34,928	34,928	35,277
221 Use of goods and services	0	0	0	34,928	34,928	35,277
22101 Materials - Office Supplies	0	0	0	7,800	7,800	7,878
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,100	6,100	6,161
22106 Repairs - Maintenance	0	0	0	400	400	404
22107 Training - Seminars - Conferences	0	0	0	19,628	19,628	19,824

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	104,000	104,000	105,040
282 Miscellaneous other expense	0	0	0	104,000	104,000	105,040
28210 General Expenses	0	0	0	104,000	104,000	105,040
Economic Development	0	0	0	692,523	695,974	699,449
SP4.1 Trade, Tourism and Industrial development	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP4.2 Agricultural Development	0	0	0	676,523	679,974	683,289
21 Compensation of employees [GFS]	0	0	0	345,058	348,509	348,509
211 Wages and salaries [GFS]	0	0	0	345,058	348,509	348,509
21110 Established Position	0	0	0	345,058	348,509	348,509
22 Use of goods and services	0	0	0	226,325	226,325	228,588
221 Use of goods and services	0	0	0	226,325	226,325	228,588
22101 Materials - Office Supplies	0	0	0	48,575	48,575	49,061
22102 Utilities	0	0	0	4,500	4,500	4,545
22103 General Cleaning	0	0	0	500	500	505
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	120,140	120,140	121,341
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	28,410	28,410	28,694
22108 Consulting Services	0	0	0	5,000	5,000	5,050
25 Subsidies	0	0	0	7,140	7,140	7,211
251 To public corporations	0	0	0	7,140	7,140	7,211
25121	0	0	0	7,140	7,140	7,211
28 Other expense	0	0	0	48,000	48,000	48,480
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	68,025	68,025	68,705
SP5.1 Disaster prevention and Management	0	0	0	68,025	68,025	68,705
22 Use of goods and services	0	0	0	68,025	68,025	68,705
221 Use of goods and services	0	0	0	68,025	68,025	68,705
22101 Materials - Office Supplies	0	0	0	36,500	36,500	36,865
22105 Travel - Transport	0	0	0	9,550	9,550	9,646
22107 Training - Seminars - Conferences	0	0	0	21,975	21,975	22,195
Grand Total	0	0	0	6,077,544	6,097,429	6,138,320

2021 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			FUNDING / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp.	Total GOG	Total IG	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Jasikan District - Jasikan	19,10,423	1,886,285	5,437,372	78,082	286,480	41,428	379,910	0	0	0	188,399	58,221	761,320	6,084,602
Works	0	0	198,028	0	0	41,428	41,428	0	0	0	0	377,602	377,602	617,058
Public Works	0	0	198,028	0	0	41,428	41,428	0	0	0	0	377,602	377,602	617,058
Management and Administration	894,001	762,327	0	1,656,329	78,082	245,480	323,862	0	0	0	45,859	0	48,859	2,025,670
Central Administration	894,001	737,327	0	1,631,329	78,082	213,400	291,482	0	0	0	45,859	0	48,859	1,968,670
Administration (Assembly Office)	894,001	737,327	0	1,631,329	78,082	213,400	291,482	0	0	0	45,859	0	48,859	1,968,670
Finance	0	25,000	0	25,000	0	32,000	32,000	0	0	0	0	0	0	57,000
	0	25,000	0	25,000	0	32,000	32,000	0	0	0	0	0	0	57,000
Infrastructure Delivery and Management	186,939	87,274	546,527	814,740	3,500	0	3,500	0	0	0	0	0	0	816,240
Physical Planning	57,234	71,868	0	129,102	1,500	0	1,500	0	0	0	0	0	0	130,602
Office of Departmental Head	57,234	71,868	0	129,102	1,500	0	1,500	0	0	0	0	0	0	130,602
Works	129,705	15,406	546,527	685,638	2,000	0	2,000	0	0	0	0	0	0	687,638
Office of Departmental Head	129,705	0	0	129,705	0	0	0	0	0	0	0	0	0	129,705
Public Works	0	15,406	480,527	505,933	2,000	0	2,000	0	0	0	0	0	0	507,933
Water	0	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Social Services Delivery	484,424	583,113	1,097,730	2,165,267	6,500	0	6,500	0	0	0	0	185,319	185,319	2,473,086
Education, Youth and Sports	0	213,283	540,000	753,283	1,000	0	1,000	0	0	0	0	185,319	185,319	938,602
Office of Departmental Head	0	213,283	540,000	753,283	1,000	0	1,000	0	0	0	0	185,319	185,319	938,602
Health	371,622	347,803	557,730	1,277,254	4,500	0	4,500	0	0	0	0	0	0	1,281,754
Office of District Medical Officer of Health	0	62,891	407,730	470,621	500	0	500	0	0	0	0	0	0	471,121
Environmental Health Unit	371,622	285,011	150,000	806,633	4,000	0	4,000	0	0	0	0	0	0	810,633
Social Welfare & Community Development	112,802	21,928	0	134,730	1,000	0	1,000	0	0	0	0	0	0	251,730
Office of Departmental Head	112,802	21,928	0	134,730	1,000	0	1,000	0	0	0	0	0	0	251,730
Economic Development	345,058	142,925	50,000	537,983	2,000	0	2,000	0	0	0	0	0	0	682,923
Agriculture	345,058	142,925	50,000	537,983	1,000	0	1,000	0	0	0	0	0	0	676,523
	345,058	142,925	50,000	537,983	1,000	0	1,000	0	0	0	0	0	0	676,523

SECTOR/MDA/IMDA	Central GOG and CF		Comp. of Emp		I G F		FUND S/OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others		Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000
Office of Departmental Head	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000
Environmental and Sanitation Management	0	65,025	0	65,025	0	3,000	0	3,000	0	0	0	0	0	0	68,025
Disaster Prevention	0	65,025	0	65,025	0	3,000	0	3,000	0	0	0	0	0	0	68,025
	0	65,025	0	65,025	0	3,000	0	3,000	0	0	0	0	0	0	68,025

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		906,875
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1240101001	Jasikan District - Jasikan_Central Administration Administration (Assembly Office)_Oti										
Location Code	1101001	Jasikan										
Compensation of employees [GFS]											894,001	
Objective	000000	Compensation of Employees										894,001
Program	91001	Management and Administration										894,001
Sub-Program	91001001	SP1.1: General Administration										691,835
Operation	000000				0.0	0.0	0.0				691,835	
Wages and salaries [GFS]											691,835	
2111001 Established Post											691,835	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										50,919
Operation	000000				0.0	0.0	0.0				50,919	
Wages and salaries [GFS]											50,919	
2111001 Established Post											50,919	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										151,247
Operation	000000				0.0	0.0	0.0				151,247	
Wages and salaries [GFS]											151,247	
2111001 Established Post											151,247	
Use of goods and services											12,874	
Objective	410101	Deepen political and administrative decentralisation										12,874
Program	91001	Management and Administration										12,874
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										6,437
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0				6,437	
Use of goods and services											6,437	
2210709 Seminars/Conferences/Workshops - Domestic											6,437	
Sub-Program	91001005	SP1.5: Human Resource Management										6,437
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0				6,437	
Use of goods and services											6,437	
2210101 Printed Material and Stationery											1,537	
2210102 Office Facilities, Supplies and Accessories											4,900	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	291,482
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		

				Compensation of employees [GFS]	78,082
Objective	000000	Compensation of Employees		78,082	
Program	91001	Management and Administration		78,082	
Sub-Program	91001001	SP1.1: General Administration		44,482	
Operation	000000		0.0 0.0 0.0	44,482	

Wages and salaries [GFS]				44,482	
2111102 Monthly paid and casual labour				31,080	
2111243 Transfer Grants				13,402	
Sub-Program	91001004	SP1.4: Legislative Oversights		33,600	
Operation	000000		0.0 0.0 0.0	33,600	

Wages and salaries [GFS]				3,600	
2111249 Responsibility Allowance				3,600	
Social contributions [GFS]				30,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)				30,000	

				Use of goods and services	202,400
Objective	410101	Deepen political and administrative decentralisation		202,400	
Program	91001	Management and Administration		202,400	
Sub-Program	91001001	SP1.1: General Administration		202,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	173,300	

Use of goods and services				173,300	
2210101 Printed Material and Stationery				5,000	
2210102 Office Facilities, Supplies and Accessories				5,000	
2210113 Feeding Cost				20,000	
2210120 Purchase of Petty Tools/Implements				500	
2210201 Electricity charges				15,000	
2210202 Water				8,000	
2210203 Telecommunications				1,000	
2210204 Postal Charges				800	
2210404 Hotel Accommodations				15,000	
2210502 Maintenance and Repairs - Official Vehicles				5,000	
2210503 Fuel and Lubricants - Official Vehicles				2,500	
2210509 Other Travel and Transportation				35,500	
2210510 Other Night allowances				20,000	
2210603 Repairs of Office Buildings				5,000	
2210623 Maintenance of Office Equipment				5,000	
2210708 Refreshments				15,000	
2210709 Seminars/Conferences/Workshops - Domestic				13,000	
2210711 Public Education and Sensitization				2,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	29,100	

Use of goods and services				29,100	
2210904 Substructure Allowances				29,100	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Other expense	11,000
Objective	410101	Deepen political and administrative decentralisation		11,000	
Program	91001	Management and Administration		11,000	
Sub-Program	91001001	SP1.1: General Administration		11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000	

Miscellaneous other expense				11,000	
2821007 Court Expenses				4,000	
2821009 Donations				7,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		

				Other expense	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000	
Program	91001	Management and Administration		30,000	
Sub-Program	91001001	SP1.1: General Administration		30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000	

Miscellaneous other expense				30,000	
2821009 Donations				30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	694,453
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		
Use of goods and services				651,739
Objective	410101	Deepen political and administrative decentralisation		620,519
Program	91001	Management and Administration		620,519
Sub-Program	91001001	SP1.1: General Administration		575,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	315,279
Use of goods and services				315,279
2210101 Printed Material and Stationery				30,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
2210503 Fuel and Lubricants - Official Vehicles				48,914
2211203 Emergency Works				131,365
2211304 Insurance of Vehicles				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	65,783
Use of goods and services				65,783
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				45,783
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	164,457
Use of goods and services				164,457
2210108 Construction Material				164,457
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		15,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Sub-Program	91001004	SP1.4: Legislative Oversight		10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210802 External Consultants Fees				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000

Jasikan District - Jasikan

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		31,220
Program	91001	Management and Administration		31,220
Sub-Program	91001001	SP1.1: General Administration		31,220
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	31,220
Use of goods and services				31,220
2210113 Feeding Cost				1,600
2210509 Other Travel and Transportation				6,000
2210705 Hotel Accommodation				3,600
2210708 Refreshments				120
2210904 Substructure Allowances				19,900
Other expense				42,714
Objective	410101	Deepen political and administrative decentralisation		42,714
Program	91001	Management and Administration		42,714
Sub-Program	91001001	SP1.1: General Administration		42,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,714
Miscellaneous other expense				42,714
2821010 Contributions				42,714

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti		
Location Code	1101001	Jasikan		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210802 External Consultants Fees				45,859
Total Cost Centre				1,968,670

Jasikan District - Jasikan

PBB System Version 1.3

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 32,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	32,000
Objective	130201	17.1 strengthen domestic resource mob.		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000

			Use of goods and services	32,000
2210122	Value Books			4,000
2210509	Other Travel and Transportation			3,000
2210510	Other Night allowances			5,000
2210801	Local Consultants Fees			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	25,000
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210711	Public Education and Sensitization			5,000
2210801	Local Consultants Fees			20,000

Total Cost Centre 57,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70980	Education n.e.c	
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth 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
2210503	Fuel and Lubricants - Official Vehicles			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 110,000
Function Code	70980	Education n.e.c	
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti	
Location Code	1101001	Jasikan	

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

			Miscellaneous other expense	20,000
2821019	Scholarship and Bursaries			20,000

			Non Financial Assets	90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000

			Fixed assets	90,000
3111256	WIP - School Buildings			90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	643,283
Function Code	70980	Education n.e.c		
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1101001	Jasikan		

Use of goods and services 107,500

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 107,500

Program 91003 Social Services Delivery 107,500

Sub-Program 91003001 SP3.1 Education and Youth Development 107,500

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 32,000

Use of goods and services 32,000

2210709 Seminars/Conferences/Workshops - Domestic 32,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210709 Seminars/Conferences/Workshops - Domestic 8,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210709 Seminars/Conferences/Workshops - Domestic 8,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 34,500

Use of goods and services 34,500

2210103 Refreshment Items 3,500

2210503 Fuel and Lubricants - Official Vehicles 1,000

2210902 Official Celebrations 30,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210709 Seminars/Conferences/Workshops - Domestic 25,000

Other expense 85,783

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 85,783

Program 91003 Social Services Delivery 85,783

Sub-Program 91003001 SP3.1 Education and Youth Development 85,783

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821010 Contributions 10,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 75,783

Miscellaneous other expense 75,783

2821008 Awards and Rewards 10,000

2821019 Scholarship and Bursaries 65,783

Non Financial Assets 450,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 450,000

Program 91003 Social Services Delivery 450,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91003001	SP3.1 Education and Youth Development			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

Fixed assets 450,000
3111256 WIP - School Buildings 450,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	185,319
Function Code	70980	Education n.e.c		
Organisation	1240301001	Jasikan District - Jasikan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti		
Location Code	1101001	Jasikan		

Non Financial Assets 185,319

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 185,319

Program 91003 Social Services Delivery 185,319

Sub-Program 91003001 SP3.1 Education and Youth Development 185,319

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 185,319

Fixed assets 185,319
3111256 WIP - School Buildings 185,319

Total Cost Centre 939,602

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70721	General Medical services (IS)	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti	
Location Code	1101001	Jasikan	
Use of goods and services			500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	500
Program	91003	Social Services Delivery	500
Sub-Program	91003002	SP3.2 Health Delivery	500
Operation	910503	910503 - Public Health services	500
Use of goods and services			500
2210503 Fuel and Lubricants - Official Vehicles			500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 470,621
Function Code	70721	General Medical services (IS)	
Organisation	1240401001	Jasikan District - Jasikan_Health_Office of District Medical Officer of Health_Oti	
Location Code	1101001	Jasikan	
Use of goods and services			62,069
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	910117	910117 - Covid-19 Dry food and meals.	15,000
Use of goods and services			15,000
2210103 Refreshment Items			5,000
2210113 Feeding Cost			10,000
Operation	910118	910118 - Covid-19 Related reliefs	15,000
Use of goods and services			15,000
2210105 Drugs			5,000
2210505 Running Cost - Official Vehicles			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	32,069
Program	91003	Social Services Delivery	32,069
Sub-Program	91003002	SP3.2 Health Delivery	32,069
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,069
Use of goods and services			32,069
2210101 Printed Material and Stationery			1,000
2210117 Teaching and Learning Materials			989
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210512 Mileage Allowance			407
2210708 Refreshments			2,300
2210709 Seminars/Conferences/Workshops - Domestic			25,773
2210711 Public Education and Sensitization			600
Other expense			822
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	822
Program	91003	Social Services Delivery	822
Sub-Program	91003002	SP3.2 Health Delivery	822
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	822
Miscellaneous other expense			822
2821009 Donations			822
Non Financial Assets			407,730
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	407,730
Program	91003	Social Services Delivery	407,730
Sub-Program	91003002	SP3.2 Health Delivery	407,730

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	407,730
Fixed assets						
3111153	WIP - Bungalows/Flats					80,000
3111253	WIP - Health Centres					327,730
Total Cost Centre						471,121

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			371,622
Function Code	70740	Public health services				
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti				
Location Code	1101001	Jasikan				

Compensation of employees [GFS]						371,622
Objective	000000	Compensation of Employees				371,622
Program	91003	Social Services Delivery				371,622
Sub-Program	91003002	SP3.2 Health Delivery				371,622
Operation	000000		0.0	0.0	0.0	371,622
Wages and salaries [GFS]						371,622
2111001 Established Post						371,622

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			4,000
Function Code	70740	Public health services				
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti				
Location Code	1101001	Jasikan				

Use of goods and services						4,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				4,000
Program	91003	Social Services Delivery				4,000
Sub-Program	91003002	SP3.2 Health Delivery				4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						1,000
2210510 Other Night allowances						1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210301 Cleaning Materials						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	435,011
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti		
Location Code	1101001	Jasikan		

Use of goods and services 260,011

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 260,011

Program 91003 Social Services Delivery 260,011

Sub-Program 91003002 SP3.2 Health Delivery 260,011

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210112 Uniform and Protective Clothing 5,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 234,011

Use of goods and services 234,011

2210205 Sanitation Charges 160,000

2210616 Maintenance of Public Sanitary Facilities 54,011

2210709 Seminars/Conferences/Workshops - Domestic 10,000

2210711 Public Education and Sensitization 10,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210711 Public Education and Sensitization 10,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 11,000

Use of goods and services 11,000

2210711 Public Education and Sensitization 11,000

Other expense 25,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 25,000

Program 91003 Social Services Delivery 25,000

Sub-Program 91003002 SP3.2 Health Delivery 25,000

Operation 910116 910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0 15,000

Miscellaneous other expense 15,000

2821009 Donations 15,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821008 Awards and Rewards 10,000

Non Financial Assets 150,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 150,000

Program 91003 Social Services Delivery 150,000

Sub-Program 91003002 SP3.2 Health Delivery 150,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 150,000

Fixed assets 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

3113102 Sewers	150,000
Total Cost Centre	810,633

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	381,883
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture__Oti		
Location Code	1101001	Jasikan		

Compensation of employees [GFS] 345,058

Objective 000000 Compensation of Employees 345,058

Program 91004 Economic Development 345,058

Sub-Program 91004002 SP4.2 Agricultural Development 345,058

Operation 000000 0.0 0.0 0.0 345,058

Wages and salaries [GFS] 345,058

2111001 Established Post 345,058

Use of goods and services 36,825

Objective 160201 Improve production efficiency and yield 36,825

Program 91004 Economic Development 36,825

Sub-Program 91004002 SP4.2 Agricultural Development 36,825

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 14,225

Use of goods and services 14,225

2210101 Printed Material and Stationery 2,000

2210108 Construction Material 1,425

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210505 Running Cost - Official Vehicles 5,000

2210510 Other Night allowances 800

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210113 Feeding Cost 300

2210512 Mileage Allowance 580

2210708 Refreshments 120

2210802 External Consultants Fees 5,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210503 Fuel and Lubricants - Official Vehicles 1,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210102 Office Facilities, Supplies and Accessories 3,500

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 2,500

Use of goods and services 2,500

2210503 Fuel and Lubricants - Official Vehicles 1,500

2210510 Other Night allowances 1,000

2210503 Fuel and Lubricants - Official Vehicles 1,500

2210510 Other Night allowances 1,000

2210503 Fuel and Lubricants - Official Vehicles 1,500

2210510 Other Night allowances 1,000

2210503 Fuel and Lubricants - Official Vehicles 1,500

2210510 Other Night allowances 1,000

Jasikan District - Jasikan

PBB System Version 1.3

Thursday, January 28, 2021

Page 85

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,600

Use of goods and services 6,600

2210101 Printed Material and Stationery 100

2210105 Drugs 3,750

2210503 Fuel and Lubricants - Official Vehicles 1,950

2210509 Other Travel and Transportation 100

2210510 Other Night allowances 400

2210711 Public Education and Sensitization 300

Use of goods and services 1,000

Objective 160201 Improve production efficiency and yield 1,000

Program 91004 Economic Development 1,000

Sub-Program 91004002 SP4.2 Agricultural 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

2210510 Other Night allowances 1,000

2210510 Other Night allowances 1,000

2210510 Other Night allowances 1,000

2210510 Other Night allowances 1,000

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2210510 Other Night allowances 1,000

Jasikan District - Jasikan

PBB System Version 1.3

Thursday, January 28, 2021

Page 86

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 141,100
Function Code	70421	Agriculture cs		
Organisation	124060001	Jasikan District - Jasikan_Agriculture__Oti		
Location Code	1101001	Jasikan		
Use of goods and services				43,100
Objective	160201	Improve production efficiency and yield		43,100
Program	91004	Economic Development		43,100
Sub-Program	91004002	SP4.2 Agricultural Development		43,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		12,000
Use of goods and services				12,000
2210113 Feeding Cost				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,500
2210510 Other Night allowances				3,500
2210708 Refreshments				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		15,000
Use of goods and services				15,000
2210409 Rental of Plant and Equipment				15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		16,100
Use of goods and services				16,100
2210110 Specialised Stock				10,000
2210120 Purchase of Petty Tools/Implements				4,000
2210503 Fuel and Lubricants - Official Vehicles				2,100
Other expense				48,000
Objective	160201	Improve production efficiency and yield		48,000
Program	91004	Economic Development		48,000
Sub-Program	91004002	SP4.2 Agricultural Development		48,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		38,000
Miscellaneous other expense				38,000
2821008 Awards and Rewards				38,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		10,000
Miscellaneous other expense				10,000
2821008 Awards and Rewards				10,000
Non Financial Assets				50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		50,000
Fixed assets				50,000
3111365 WIP-Workshop				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 152,540
Function Code	70421	Agriculture cs		
Organisation	124060001	Jasikan District - Jasikan_Agriculture__Oti		
Location Code	1101001	Jasikan		
Use of goods and services				145,400
Objective	160201	Improve production efficiency and yield		145,400
Program	91004	Economic Development		145,400
Sub-Program	91004002	SP4.2 Agricultural Development		145,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		35,900
Use of goods and services				35,900
2210101 Printed Material and Stationery				1,200
2210201 Electricity charges				2,400
2210202 Water				600
2210203 Telecommunications				1,200
2210204 Postal Charges				300
2210301 Cleaning Materials				500
2210502 Maintenance and Repairs - Official Vehicles				9,200
2210503 Fuel and Lubricants - Official Vehicles				9,200
2210505 Running Cost - Official Vehicles				8,100
2210510 Other Night allowances				2,000
2210606 Maintenance of General Equipment				1,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		14,300
Use of goods and services				14,300
2210113 Feeding Cost				1,300
2210406 Rental of Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				500
2210509 Other Travel and Transportation				2,580
2210510 Other Night allowances				600
2210511 Local travel cost				600
2210701 Training Materials				600
2210708 Refreshments				720
2210709 Seminars/Conferences/Workshops - Domestic				4,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1,300
Use of goods and services				1,300
2210510 Other Night allowances				500
2210709 Seminars/Conferences/Workshops - Domestic				800
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES		9,050
Use of goods and services				9,050
2210709 Seminars/Conferences/Workshops - Domestic				9,050
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				400
2210503 Fuel and Lubricants - Official Vehicles				500
2210509 Other Travel and Transportation				600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210510	Other Night allowances				500	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	22,400
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				22,400	
2210510	Other Night allowances				9,900	
2210510	Other Night allowances				12,500	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,000
Use of goods and services						
2210101	Printed Material and Stationery				6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,590
Use of goods and services						
2210113	Feeding Cost				19,590	
2210503	Fuel and Lubricants - Official Vehicles				7,800	
2210509	Fuel and Lubricants - Official Vehicles				200	
2210509	Other Travel and Transportation				2,700	
2210510	Other Night allowances				5,030	
2210708	Refreshments				3,860	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	26,500
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				26,500	
2210510	Other Night allowances				10,000	
2210512	Mileage Allowance				400	
2210711	Public Education and Sensitization				15,000	
2210711	Public Education and Sensitization				1,100	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,100
Use of goods and services						
2210510	Other Night allowances				3,100	
2210709	Seminars/Conferences/Workshops - Domestic				800	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,300
Use of goods and services						
2210110	Specialised Stock				1,460	
2210708	Refreshments				1,300	
2210708	Refreshments				160	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,300
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				1,300	
2210510	Other Night allowances				1,000	
2210510	Other Night allowances				300	
Subsidies					7,140	
Objective	160201	Improve production efficiency and yield				7,140
Program	91004	Economic Development				7,140
Sub-Program	91004002	SP4.2 Agricultural Development				7,140
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,140
To public corporations						
2512106	Fertilizer Subsidy				7,140	
Total Cost Centre					676,523	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source		69,102	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti				
Location Code	1101001	Jasikan				
Compensation of employees [GFS]					57,234	
Objective	000000	Compensation of Employees			57,234	
Program	91002	Infrastructure Delivery and Management			57,234	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			57,234	
Operation	000000		0.0	0.0	0.0	57,234
Wages and salaries [GFS]					57,234	
2111001 Established Post					57,234	
Use of goods and services					11,868	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			11,868	
Program	91002	Infrastructure Delivery and Management			11,868	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,868	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						
2210101	Printed Material and Stationery				5,000	
2210102	Office Facilities, Supplies and Accessories				2,000	
2210502	Maintenance and Repairs - Official Vehicles				1,000	
2210510	Other Night allowances				1,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,868
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles				6,868	
2210711	Public Education and Sensitization				1,868	
2210711	Public Education and Sensitization				5,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		1,500	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti				
Location Code	1101001	Jasikan				
Use of goods and services					1,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,500	
Program	91002	Infrastructure Delivery and Management			1,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						
2210509	Other Travel and Transportation				1,500	
2210510	Other Night allowances				500	
2210510	Other Night allowances				1,000	

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1240701001	Jasikan District - Jasikan_Physical Planning_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
Use of goods and services				60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210802 External Consultants Fees				10,000
2210908 Property Valuation Expenses				50,000
Total Cost Centre				130,602

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	129,470
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
Compensation of employees [GFS]				112,802
Objective	000000	Compensation of Employees		112,802
Program	91003	Social Services Delivery		112,802
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		112,802
Operation	000000		0.0 0.0 0.0	112,802
Wages and salaries [GFS]				112,802
2111001 Established Post				112,802
Use of goods and services				12,668
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,668
Program	91003	Social Services Delivery		12,668
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,668
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,700
Use of goods and services				6,700
2210101 Printed Material and Stationery				4,800
2210201 Electricity charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				500
2210603 Repairs of Office Buildings				400
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,400
Use of goods and services				1,400
2210509 Other Travel and Transportation				400
2210708 Refreshments				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500
Use of goods and services				500
2210113 Feeding Cost				200
2210503 Fuel and Lubricants - Official Vehicles				300
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210503 Fuel and Lubricants - Official Vehicles				500
2210510 Other Night allowances				600
2210711 Public Education and Sensitization				100
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,868
Use of goods and services				2,868
2210503 Fuel and Lubricants - Official Vehicles				1,100
2210510 Other Night allowances				1,200
2210711 Public Education and Sensitization				568
Other expense				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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
Miscellaneous other expense										4,000
2821009 Donations										4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70620	Community Development								1,000
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti								
Location Code	1101001	Jasikan								

Use of goods and services 1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								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	1.0	1.0	1.0					1,000

Use of goods and services 1,000
2210709 Seminars/Conferences/Workshops - Domestic 1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source
Function Code	70620	Community Development								5,260
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti								
Location Code	1101001	Jasikan								

Use of goods and services 5,260

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								5,260
Program	91003	Social Services Delivery								5,260
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								5,260
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					5,260

Use of goods and services 5,260
2210711 Public Education and Sensitization 5,260

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	12607	DACF PWD								Total By Fund Source
Function Code	70620	Community Development								116,000
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti								
Location Code	1101001	Jasikan								

Use of goods and services 16,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								16,000
Program	91003	Social Services Delivery								16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								16,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					1,200

Use of goods and services 1,200
2210113 Feeding Cost 400
2210503 Fuel and Lubricants - Official Vehicles 700
2210711 Public Education and Sensitization 100

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					1,200
Use of goods and services										1,200
2210113 Feeding Cost										400
2210503 Fuel and Lubricants - Official Vehicles										800
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					13,600

Use of goods and services 13,600
2210101 Printed Material and Stationery 2,000
2210709 Seminars/Conferences/Workshops - Domestic 11,600

Other expense 100,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								100,000
Program	91003	Social Services Delivery								100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					100,000

Miscellaneous other expense 100,000
2821009 Donations 100,000

Total Cost Centre 251,730

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	129,705
Function Code	70610	Housing development		
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
Compensation of employees [GFS]				129,705
Objective	000000	Compensation of Employees		129,705
Program	91002	Infrastructure Delivery and Management		129,705
Sub-Program	91002002	SP2.2 Infrastructure Development		129,705
Operation	000000		0.0 0.0 0.0	129,705
Wages and salaries [GFS]				129,705
2111001 Established Post				129,705
Total Cost Centre				129,705

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,906
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		
Use of goods and services				15,406
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,406
Program	91002	Infrastructure Delivery and Management		15,406
Sub-Program	91002002	SP2.2 Infrastructure Development		15,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,906
Use of goods and services				10,906
2210101 Printed Material and Stationery				1,800
2210201 Electricity charges				800
2210202 Water				1,500
2210602 Repairs of Residential Buildings				5,306
2210606 Maintenance of General Equipment				1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
Non Financial Assets				6,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		6,500
Program	000000			6,500
Sub-Program	000000000			6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500
Fixed assets				6,500
3112105 Motor Bike, bicycles				6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,428
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	2,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			2,000	
Program	91002	Infrastructure Delivery and Management			2,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Non Financial Assets	41,428	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			41,428	
Program	00000				41,428	
Sub-Program	00000000				41,428	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	41,428

Fixed assets				41,428
3111304 Markets				41,428

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	38,758
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	38,758	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			38,758	
Program	00000				38,758	
Sub-Program	00000000				38,758	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	38,758

Fixed assets				38,758
3111157 WIP-Palace				38,758

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	643,297
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	643,297	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			643,297	
Program	00000				152,770	
Sub-Program	00000000				152,770	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	152,770

Fixed assets				152,770		
3111255 WIP - Office Buildings				152,770		
Program	91002	Infrastructure Delivery and Management			490,527	
Sub-Program	91002002	SP2.2 Infrastructure Development			490,527	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	490,527
Fixed assets				490,527		
3111103 Bungalows/Flats				50,000		
3111153 WIP - Bungalows/Flats				200,527		
3111354 WIP - Markets				240,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	377,602
Function Code	70610	Housing development		
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	377,602	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			377,602	
Program	00000				377,602	
Sub-Program	00000000				377,602	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	377,602

Fixed assets				377,602
3111105 Palace				349,722
3111354 WIP - Markets				27,880

Total Cost Centre				1,124,991
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70630	Water supply		
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti		
Location Code	1101001	Jasikan		
Non Financial Assets				50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000
Total Cost Centre				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
Use of goods and services				1,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial 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
2210503 Fuel and Lubricants - Official Vehicles				1,000
Total Cost Centre				1,000
				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1241101001	Jasikan District - Jasikan_Trade, Industry and Tourism_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		
Use of goods and services				15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Total Cost Centre				16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,025
Function Code	70360	Public order and safety n.e.c	
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	65,025
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		65,025
Program	91005	Environmental and Sanitation Management		65,025
Sub-Program	91005001	SP5.1 Disaster prevention and Management		65,025
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,910

			Use of goods and services	8,910
2210503 Fuel and Lubricants - Official Vehicles				2,250
2210510 Other Night allowances				400
2210701 Training Materials				800
2210708 Refreshments				2,925
2210710 Staff Development				2,535
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,200

			Use of goods and services	1,200
2210503 Fuel and Lubricants - Official Vehicles				1,200
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	24,915

			Use of goods and services	24,915
2210110 Specialised Stock				6,500
2210503 Fuel and Lubricants - Official Vehicles				3,700
2210510 Other Night allowances				2,000
2210708 Refreshments				1,500
2210711 Public Education and Sensitization				11,215

Total Cost Centre	68,025
Total Vote	6,694,602

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Jasikan District - Jasikan	19,10,423	1,640,864	1,886,285	5,437,372	78,082	286,400	41,428	379,510	0	0	0	0	188,399	582,921	761,320	6,084,602
	0	0	188,028	188,028	0	0	41,428	41,428	0	0	0	0	0	377,602	377,602	617,058
	0	0	188,028	188,028	0	0	41,428	41,428	0	0	0	0	0	377,602	377,602	617,058
Management and Administration	884,001	762,327	0	1,656,328	78,082	245,400	0	323,882	0	0	0	0	45,859	0	46,859	2,026,670
SP1.1: General Administration	681,835	679,453	0	1,371,289	44,482	213,400	0	257,882	0	0	0	0	0	0	0	1,628,171
SP1.2: Finance and Revenue Mobilization	50,919	25,000	0	75,919	0	32,000	0	32,000	0	0	0	0	0	0	0	107,919
SP1.3: Planning, Budgeting and Coordination	151,247	21,437	0	172,684	0	0	0	0	0	0	0	0	0	0	0	172,684
SP1.4: Legislative Oversight	0	10,000	0	10,000	33,600	0	0	33,600	0	0	0	0	0	0	0	43,600
SP1.5: Human Resource Management	0	26,437	0	26,437	0	0	0	0	0	0	0	0	45,859	0	45,859	72,296
Infrastructure Delivery and Management	186,839	87,274	546,527	814,740	0	3,500	0	3,500	0	0	0	0	0	0	0	816,240
SP2.1 Physical and Spatial Planning	57,234	71,668	0	129,102	0	1,500	0	1,500	0	0	0	0	0	0	0	130,602
SP2.2 Infrastructure Development	129,705	15,406	546,527	685,638	0	2,000	0	2,000	0	0	0	0	0	0	0	687,638
Social Services Delivery	484,424	583,113	1,097,790	2,165,267	0	6,500	0	6,500	0	0	0	0	185,319	185,319	2,473,086	
SP3.1 Education and Youth Development	0	213,883	540,000	753,283	0	1,000	0	1,000	0	0	0	0	185,319	185,319	938,602	
SP3.2 Health Delivery	371,622	347,503	557,730	1,277,254	0	4,500	0	4,500	0	0	0	0	0	0	0	1,281,754
SP3.3 Social Welfare and Community Development	112,802	21,528	0	134,730	0	1,000	0	1,000	0	0	0	0	0	0	0	251,730
Economic Development	345,058	142,925	50,000	537,983	0	2,000	0	2,000	0	0	0	0	152,540	0	152,540	692,523
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	0	16,000
SP4.2 Agricultural Development	345,058	127,925	50,000	522,983	0	1,000	0	1,000	0	0	0	0	152,540	0	152,540	675,523
Environmental and Sanitation Management	0	65,025	0	65,025	0	3,000	0	3,000	0	0	0	0	0	0	0	68,025
SP5.1 Disaster prevention and Management	0	65,025	0	65,025	0	3,000	0	3,000	0	0	0	0	0	0	0	68,025