



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

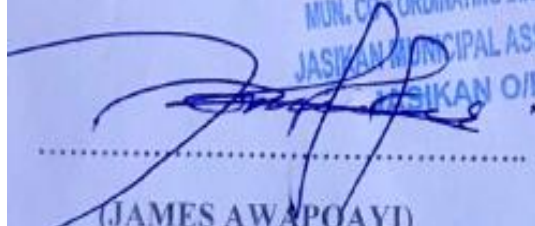
JASIKAN MUNICIPAL ASSEMBLY

RESOLUTION OF THE ASSEMBLY

In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimate of the Jasikan Municipal Assembly for the financial year, 1st January 2024 to 31st December 2024 were approved by the General Assembly at a meeting held in the Assembly hall on Monday, the 30th of October, 2023.

Compensation of Employees	Good and Service	Capital Expenditure
GHC 3,748,240.00	GHC 2,743,689.00	GHC 3,267,472.00

Total Budget GHC 9,759,401.00


.....
(JAMES AWAPOAYI)

MUN. CO-ORDINATING DIRECTOR
JASIKAN MUNICIPAL ASSEMBLY
JASIKAN O/R

MUNICIPAL COORDINATOR DIRECTOR


.....
(HON. ANDREWS JACINTHO)

PRESIDING MEMBER

THE PRESIDING MEMBER
JASIKAN MUNICIPAL ASSEMBLY
JASIKAN O/R

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jasikan Municipal Assembly is one of the nine (9) Districts and Municipal Assemblies in the Oti Region of Ghana established by Legislative Instrument (LI) 2437 of 2021 with its capital as Jasikan.

Population Structure

The population of the Municipality as of 2023 as projected from the 2010 figure of 59,181 is 72826 out of which 49.0% are males while 51.0% are females with an annual growth rate of 2.5% which is slightly higher than the Regional figure of 2.4%. The sex ratio for the Municipality is 97 males per 100 females.

In terms of population density, the Municipality covers a total land surface area of 555.1 square kilometres and a population size of 65648 the population density of the Municipal is therefore 134 persons per square kilometre.

In terms of population distribution, 74.4% is rural whilst 25.6% is urban.

Age-Sex Structure

There are more females than males for all age groups in the Municipality except for 10-14 and 15-19 age groups. The high proportion of the population in the Municipality are found in 0-19 year age group indicating that the population has the potential to grow for a considerable number of years.

The age structure of the population consists of a broad base and narrow apex which demonstrates a youthful population (larger proportion of people in the younger age groups) made up of a large number of children and a small number of elderly persons at the top. With increasing age, the age-sex structure looks slightly thinner for the males than for females. It also shows a decline in population with advancing age. This structure of population poses a challenge of high dependency ratio which usually leads to low savings and low investment; this could hinder local economic growth and therefore the need for duty bearers like the Assembly to adopt birth control measures and other

dependency reduction strategies to control the burden on the working populace of the economy.

Vision

To effectively and efficiently mobilise resources and distribute same to promote and sustain socio-economic development through grassroots participatory decision making.

Mission

The Assembly exists to facilitate improvement in the quality of life of the people within the Assembly's jurisdiction through the equitable provision of services for its total development within the context of good governance in a sustainable manner.

Core Functions

The Municipal Assembly;

- (a) is responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-Ordinating Council
 - (i) Development plans of the district to the National Development Planning Commission for approval,
 - (ii) The budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- (b) Shall formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- (c) Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- (d) Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (e) Is responsible for the development, improvement, and management of human settlements and the environment in the district;

- (f) Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- (g) Shall ensure ready access to Courts in the district for the promotion of justice;
- (h) Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment;
- (i) Perform any other functions provided for under any other enactment initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.

District Economy

Agriculture

Agriculture is the leading employer in the Municipality. It is estimated that over 50.0 percent of the active population depends largely on subsistence farming with an average land holding of less than one (1) hectare per household. As a leading employer, agriculture constitutes the main source of income for the people. The major agricultural products include cocoa and staples such as maize, rice, sorghum, cassava, yam, cocoyam and plantain. However, marketing of these products is a challenge to the farmers due to the poor road network and steep altitude.

Industry and Services Sector

The industry and service sectors of the economy of the Municipality employ about 30.0 percent of the population. As a second leading employment sector, this sector is mostly dominated by the female population. Buying and selling of products is an important commercial activity in the Municipality. The industrial and commercial sectors have also not seen any remarkable improvement over the years hence the need for investments to diversify the local economy.

Trade and Finance

The major markets in the Municipality are located at Kute and New Ayoma. These markets are organized on specific days within the week. Items for trade include cassava,

plantain, yam, cocoyam, fresh tropical vegetables, fish, and fish products, fruits, spices and livestock.

There are two (2) main banks operating in the Municipality; Ghana Commercial Bank (GCB) with a branch at Jasikan and North Volta Rural Bank at Guaman with agencies at Jasikan and Ayoma.

- **Road Network**

The Municipality has a mixture of road network of both first and second class. There are also feeder roads that link some key farming communities which are in deplorable states. Out of a total road length of 258.1km, 60km are tarred roads with 18 percent classified as good and regularly maintained, 17 percent as fair and 65 percent bad which make transportation of goods and services expensive, difficult and causes accidents.

The common means of transport for human traffic is motor cycle services popularly known Okada. Vehicular movement within the Municipality is largely witnessed during market days of key communities such as Kute, Ayoma and Jasikan due to the commercial and economic activities in those areas.

Table 1 provides details of the conditions of roads in the Municipality.

Table 1: Showing conditions of Roads in the Municipality

S/N	Name of Road	Length of Road	Conditions
1	Ketsi Nkwanta - Amoako	5.0	Bad
2	Bodada – Awoma	7.0	Bad
3	Kute – Awoma	8.0	Bad
4	New Biaka – Old Biaka	2.0	Bad
5	Old Biaka – Sokpo	4.0	Bad
6	Sokpo – Teteman	3.7	Bad
7	Teteman – Bodada	5.7	Bad
8	Baglo – Border Post	5.0	Bad
9	Jasikan – Bodada	5.1	Bad
10	Nsuta – Ketsi Nkwanta	5.0	Bad
11	Ketsi Nkwanta – Kwensim	3.0	Bad
12	Guaman – Atonkor	4	Bad
13	Okadjakrom -Kwamekrom	20	Bad
14	New Baika – Bodada	21	Bad
15	Akaa – Tsirikasa	20	Bad

16	Old Ayoma -Sasanu	15.7	Bad
17	Bodada – Kute	3.8	Bad
18	Sokpo Jn- New Ayoma	8.6	Bad
19	Bodada - Dzolu	20	Bad
20	Jasikan – Okadjakrom	1.9	Good (tarred)
21	Jasikan – Kudje	15.2	Bad
22	Atonkor – Akaa	1.1	Good
23	Jasikan - Nsuta	14.2	Good (asphalted)

- **Energy and Telecommunication**

The use of telecommunication is becoming a necessity for everyday life as it is a major means of communication between two persons far and near. Its convenience of communication helps in promoting business growth, hence facilitating jobs and wealth creation.

Currently, there are three (3) telecommunication networks in the Municipality; MTN, Vodafone and Airtel/Tigo with one (1) internet service provider; Bluetown. In terms of access, all the major towns are hooked to the following networks Espresso, MTN, Airtel/TIGO, Vodafone with total coverage of 60%.

However, the quality of these network services needs improvement especially in the hinterlands because of interference by the Togocell and weak signals.

The nature of the source of lighting is one of the indicators of quality of life. As society improves, the source of lighting shifts from use of low-quality sources such as fuel wood to more efficient ones such as electricity.

According to the 2010 PHC, electricity (main) is the leading source of lighting of which about 80% of households have access. It is however imperative that efforts are made to ensure total to coverage to among others promote the development of the Municipality through the creation of commercial opportunities and jobs in the areas of agro-processing, fish storage, hairdressing, welding etc, improved access to water and health care, provision of lighting for social purposes and the connection of the rural communities with urban centres through information technology.

- **ealth**

The Jasikan Municipal Health Service comprises the Ministry of Health, the Mission, Private and Community Sectors.

The health delivery system is managed by the Municipal Health Management Team (MHMT) which is headed by the Municipal Director of Health Services. Among the services provided by the MHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions and collaborates with other health related sectors for the promotion of health development and disease prevention.

The Municipality has been zoned into six (6) Sub-districts; Jasikan, Nsuta, Bododa/Teteman, Baika/Ayoma, Kute, Atonkor to facilitate health delivery. Each zone is managed by a Sub-District Health Team (SDHT) under the supervision of the MHMT.

There is one (1) Hospital in the Municipality; Jasikan Municipal Government Hospital at Jasikan and nineteen (19) CHPS Compounds.

- **Education**

Education is essential in providing people with the basic knowledge and needed skills to improve their quality of life.

There are seventy four (74) Pre-Schools, seventy five (75) primary schools, sixty (60) Junior High Schools, four (4) second cycle institutions and one (1) tertiary institution. It must be however be indicated that 27.0% of K.G classes are held in dilapidated structures or under tree, 27.0% at the primary level and 8.3% at the JHS level. It must be indicated that this could serve as disincentive to teaching and learning and consequently affect negatively the eventual performance of candidates in the BECE in the Municipality. Also, there is high desk deficit due to which pupils are forced to sit on the floor or carry tables and chairs from their homes. The performance of the Municipality in the annual Basic Education Certificate Examination (BECE) has been dwindling for the past five (5) years. An analysis of the results for the period revealed an average pass rate of 23.5% with over

70% of candidates failing. This could be attributed to ineffective teaching and learning and poor parental control among other. Furthermore, an analysis of enrolment figures from K.G to JHS levels revealed a high drop-out rate especially among girls as they transition to the next level especially at the JHS level. This implies that more girls drop out of school as compared to their boys counterparts as they transition to the JHS level which could result in high teenage pregnancy and other social vices.

- **Market Centres**

There are a number of major markets which play important roles in the socio-economic development of the Municipality. At these centers, vigorous trading activities especially in agricultural produce such as ginger, rice, cassava and other agricultural produce which offer producers opportunities to meet buyers and to purchase inputs. These markets attract traders and buyers from within and outside the Municipality especially Togo due to proximity and the advantageous geographical location of the Municipality which lies along the eastern corridor road which links Ghana to Burkina Faso. Consequently, these markets on the average attract between 500 and 2000 attendants who trade in varied products. This is due to the competitive advantage the Municipality has especially in the production of agricultural produce such as ginger. Furthermore, demand exists for the various goods and services that are traded in these markets.

Table 2 provides details of major markets in the Municipality and their average number of attendants.

Table 2: Showing Major Markets in the Municipality

S/n	Name of Market	Market Days	Electoral Area	Average Attendance
1	Jasikan Market	Friday	Jasikan-Odome	500
2	Kute Market	Tuesday	Kute-East	2000
3	New-Ayoma Market	Thursday	New-Ayoma	1500
4	Asele Market	Tuesday	Kayadan	200
5	Oseikrom Market	Monday, Thursday and Friday	Adabraka-Ketudze	500
6	Odumase Market	Monday	Odumase	400
7	Baglo Market	Wednesday	Baglo	400
8	Bodada	Friday	Bodada	100

Source: MPCU, June, 2023

- **Tourism**

The Municipality possesses a wide range of naturally attractive features. These sites attractions include mystic well (Akorlili) at Lekanti, Ufo Akamula waterfall at Odumase, Adolikodu at Baglo, Father Dogli tomb and residence at Baglo, Akroful forest reserve at Jasikan, Kedzendu at Baglo, Korpudza at Dzolu, Sacred “oware” at Dzolu, Edze white rocks at Dzolu and Banyangute festival celebrated by the people Kute, Odumase and Baglo. However, there is limited development of the tourism potentials of the Municipality which when developed could boost the internally generated revenue of the Municipality for purposes of development.

Table 3: Showing Tourist Sites in the Municipality

S/n	Tourist sites	Location	Description	Estimated Patrons (Annually)	Remarks
1	Akarmula Waterfall	Baglo	Waterfall	200	Not developed
2	Adolikodu	Baglo	Mountain	200	Not developed
3	Kedzendu	Baglo	Shrine	50	Not developed
4	Sacred Oware	Dzolu	Oware	150	Not developed
5	Edze White Rocks	Dzolu	Rock	150	Not developed
6	Banyangukute	Kute, Odumase and Baglo	Festival observed by the three towns of Kute, Odumase and Baglo to celebrate peaceful co-existence annually	1500	Developed and observed
7	Akorlili (Mystic Well)	Lekanti	Mystic well	200	Not developed
8	Akroful Forest Reserve	Jasikan	Forest Reserve	N/A	Under development by private sector
9	Kuiyika	Baika	Festival	1000	Developed and observed annually
10	Kelekorbowia	Akaa	Festival	1200	Observed annually
11	Korbudza	New Ayoma and Dzolu	A shrine worship by the people of New Ayoma and Dzolu. Anytime they finished performing the rites, rain will start falling that particular day	50	Not developed

Source: MPCU, June, 2023

Environment

The topography of the Municipality is hilly and undulating in certain areas. The Municipality is almost surrounded by mountain ranges; example is the Buem-Togo Ranges which is an extension of the Akuapem Ranges. The eastern parts have relatively higher altitudes with heights ranging from 260 to 680 metres above sea level. Some communities are on steep side of the Buem-Togo Range and include Baglo (560m), Teteman (590m) and Kute (438m).

These aesthetic features present a potential for tourism development which could be a major economic development booster through job creation, infrastructure development and income generation for both institutions and households.

Minerals

There are mineral deposits in the Municipality. These include clay, oil, iron ore, serpentinite Jasper and sedimentary rocks. This has occasioned prospecting and exploratory works by some potential investors in the Municipality in iron ore under the supervision of Ghana Integrated Iron and Steel Development Corporation (GIISDEC).

Table 4 provides details of the mineral deposits and their potentials for economic development in the Municipality.

Table 4: Mineral resources and their potentials for economic development

S/N	Resource	Quantity Indication	Location	Potential Value	Ownership	Extent of Utilisation
1	Iron ore	Commercial	Bodada	Steel	Government	Prospecting but yet to be explored
2	Clay	Commercial	Bodada, Teteman, old Baika, New Baika	Bricks, utensils, ceramics	Community	Prospecting but yet to be explored
3	Serpentinite	Commercial	Jasikan	Polished tiles, jewellery	Government	Prospecting but yet to be explored
4	Jasper	Commercial	Bodada	Jewelry	Government	Prospecting but yet to be explored
5	Sedimentary rocks	Commercial	Teteman	Cement production,	Community	Yet to be explored

S/N	Resource	Quantity Indication	Location	Potential Value	Ownership	Extent of Utilisation
				concrete, pavement		

Source: JMA, MPCU Deskwork, 2022

Key Issues/Challenges





- Low level of IGF
- Inadequate logistics e.g. Vehicle, Computer and accessories, etc.
- Inadequate access to safe water.
- Poor sanitation in the municipality as well as personal hygiene.
- Poor road conditions
- Inadequate access to basic healthcare
- Ineffective Sub-structures
- High desks deficit
- Limited awareness on child rights and protection issues
- Inadequate and Dilapidated classrooms blocks
- Inadequate and dilapidated staff accommodation
- Low application of technology especially among smallholder farmers
- Limited exploitation of tourism potentials


Key Achievements in 2023

Table 5 provides details of the key achievements chalked within the 2023 fiscal year with pictures.

Table 5: Showing key achievements for 2023

S/N	KEY ACHIEVEMENT	PICTURES	REMARKS
1	Completed the construction of 1No. CHPS Compound with 2-bedroom Nurses' Quarters at Akaa		Handed and in use
2	Completed the construction of 1no. District Police Station and Headquarters at Jasikan		Handed and in use

3	Completed 1no. District Mortuary at Jasikan		Handed and in use
4	Procured and distributed 530No Dual Desks to 30 Basic Schools at JAsikan	 	Handed and in use
5	Constructed 10NO. Boreholes with Hand Pump in Ten (10) Communities		Handed and in use

			
6	Organized Teachers' Award Ceremony at Jasikan		Successfully organized and deserving Teachers awarded

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	50,000.00	13,076.80	38,000.00	18,674.00	30,000.00	658.00	0.30
Other Rates	2,000.00	0.00	2,000.00	0.00	3,000.00	0.00	0.00
Fees	60,800.00	67,429.63	76,300.00	59,996.77	93,800.00	29,806.40	13.46
Fines	1,000.00	200.00	2,000.00	0.00	1,000.00	0.00	0.00
Licences	137,710.00	133,436.25	133,840.00	87,106.77	114,740.00	56,674.80	25.60
Land	68,000.00	13,042.33	100,000.00	40,913.63	87,000.00	74,486.94	33.64
Rent	52,400.00	38,534.75	77,400.00	94,620.39	100,000.00	59,786.50	27.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	371,910.00	265,719.76	429,540.00	301,311.56	429,540.00	221,412.64	100

Table 2: Revenue Performance – All Revenue Sources
REVENUE PERFORMANCE – All Revenue Sources

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	371,910.00	265,719.76	429,540.00	301,311.56	429,540.00	221,412.64	51.55
Compensation Transfer	1,910,422.00	1,910,422.00	2,271,755.00	2,271,755.00	2,923,819.01	1,949,212.66	66.67
Goods and Services Transfer	100,140.00	59,529.38	68,576.26	16,615.25	56,000.00	25,484.60	45.51
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,542,809.00	1,505,505.62	4,205,120.00	1,806,014.73	3,602,830.98	912,298.65	25.43
DACF-RFG	275,000.00	272,000.00	704,600.00	704,600.00	720,348.00	0.00	0.00
Other Transfer (Specify)	152,540.00	80,874.17	67,805.56	67,805.56	118,198.24	118,197.24	99.99
Total	6,349,821.00	4,094,050.93	7,747,396.82	5,168,102.07	7,850,736.23	3,226,605.79	41.10

Expenditure

Table 3: Expenditure Performance-All Sources
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,496,015.00	1,428,285.00	2,352,241.00	1,332,989.82	3,026,705.01	1,963,906.66	64.88
Goods and Service	2,037,665.38	1,991,649.01	2,325,517.50	696,183.31	2,195,491.10	468,739.62	21.35
Assets	3,268,282.25	2,093,156.42	3,041,678.5	510,916.78	2,628,539.12	166,170.00	6.32
Total	6,801,962.63	5,513,092.43	6,801,962.63	2,540,089.91	7,850,736.23	2,598,816.28	33.10

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The adopted policy objectives are;

- Ensure improved fiscal performance and sustainability
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Diversify and expand the tourism industry for economic development
- Improve efficiency and effectiveness of road transport infrastructure and services
- Deepen political, financial and administrative decentralization
- Build an effective and efficient government machinery that supports citizens' participation
- Provide adequate, safe, secure, quality and affordable housing schemes
- Improve forest and protected areas
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Modernise and enhance agricultural production systems

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Percentage change in Internally Generated Fund (IGF) mobilized	An increase or decrease in the actual total IGF mobilized against the estimated revenue	10.0%	12.8%	10.0%	11.1%	10.0%	5.1%	10.0%	10.0%	10.0%	10.0%	
Reported cases of crime	Total number of reported cases of major crimes including rape, armed robbery, defilement, and murder recorded by Ghana Police in a given year	0	8	0	5	0	0	0	0	0	0	
<ul style="list-style-type: none"> • Murder • Attempted murder • Defilement • Possession of fire arm without lawful authority • Possession of narcotic drug without authority • Possession of forged note • Possession of forged currency • Riot with offensive weapon 		0	11	0	6	0	0	0	0	0	0	
		0	1	0	2	0	0	0	0	0	0	
		0	0	0	1	0	0	0	0	0	0	
		0	0	0	0	0	0	0	0	0	0	
		0	31	0	18	0	0	0	0	0	0	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
• Threat of death												
Total output of selected agricultural production (MT/Ha)	Total quantity of selected crops, livestock and poultry and fisheries produced in the Municipality in a given year	3.45	3.30	3.50	2.2	3.50	0	3.50	3.50	3.50	3.50	3.50
		5.50	5.90	6.00	3.7	6.00	0	6.00	6.00	6.00	6.00	6.00
Maize		25.5	25.61	27.80	20	27.80	0	27.80	27.80	27.80	27.80	27.80
Rice (milled)		9.00	8.24	9.50	5.2	9.50	0	9.50	9.50	9.50	9.50	9.50
Cassava		10.0	9.50	8.80	6	8.80	0	8.80	8.80	8.80	8.80	8.80
Cocoyam		1.25	1.28	1.4	1	1.4	0	1.4	1.4	1.4	1.4	1.4
Groundnut		1.50	1.60	1.8	1	1.8	0	1.8	1.8	1.8	1.8	1.8
Ginger		10.5	10	13	20	13	0	13	13	13	13	13
Sheep		450	325	550	500	550	0	550	550	550	550	550
Goat		9500	8200	1000	750	1000	0	1000	1000	1000	1000	1000
Pig		1750	1720	1500	950	1500	0	1500	1500	1500	1500	1500
Poultry		700	530	800	500	800	0	800	800	800	800	800
Percentage of arable land under cultivation	Area of land (in hectares) put under agricultural production expressed as a percentage of total arable land within the Municipal	30.4%	28.1%	30.4%	30.0%	32.0%	N/A	37.0%	48.0%	48.0%	48.0%	48.0%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Proportion of farmers with access to extension services	Total number of farmers expressed as a ratio of the total number of Agric Extension Agents (AEAs) or visits by AEAs to farmers expressed as a percentage against the standard	1:8366	1:8366	1:8366	1:8366	1:8366	1:8366	1:7739	1:7530	1:7530	1:7530	
Percentage change in tourists' visits	An increase or decrease in the total number of visits by tourists expressed as a percentage of the previous year	10%	0%	10%	0%	10%	0%	10%	0%	10%	0%	
Net enrolment ratio <ul style="list-style-type: none"> Kindergarten Primary JHS SHS 	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	53.5%	62.0%	70.0%	54.1%	54.1%	N/A	62.0	70.0	70.0	70.0	
Gender parity <ul style="list-style-type: none"> Kindergarten Primary JHS SHS 	Ratio of male to female enrolment rates	0.92	0.87	0.98	0.87%	0.87%	N/A	1.0	1.0	1.0	1.0	
		0.96	0.97	1.00	0.98%	0.98%		1.0	1.0	1.0	1.0	
		1.17	0.99	1.00	0.85%	0.85%		1.0	1.0	1.0	1.0	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
		0.82	0.80	1.00	0.78%	0.78%		1.0	1.0	1.0	1.0	
Completion rate <ul style="list-style-type: none"> Kindergarten Primary JHS SHS 	Ratio of the total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total district population of boys/girls of the theoretical entrance age to the last grade of that level of education	100.0%	79.0%	79.0%	104.1%	104.1%	N/A	100.0%	100.0%	100.0%	100.0%	
		98.0%	89.0%	89.0%	125.6%	125.6%		100.0%	100.0%	100.0%	100.0%	
		95.0%	78.9%	78.9%	103.8%	103.8%		100.0%	100.0%	100.0%	100.0%	
		96.5%	88.4%	88.4%	130.3%	130.3%		100.0%	100.0%	100.0%	100.0%	
BECE pass rate	Total number of candidates who passed as against the total number registered	100%	43.9%	100%	43.9%	50.0%	N/A	55%	60%	70%	65%	
Percentage of established schools with safe environment	Proportion of established schools with access to improved classroom blocks at each level	80%	80%	80%	80%	85%	80%	80%	85%	90%	95%	
	Proportion of pupils with access to	100%	91%	91%	91%	100%	91%	100%	100%	100%	100%	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Proportion of population with access to safe water District Urban Rural	furniture at each level											
	Share of the district population with access to basic drinking water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total district population	90%	78%	90%	80.0%	90%	N/A	90%	100%	100%	100%	
Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population	45%	65%	77.8%	78.3%	80.0%	N/A	85%	90%	95%	100%	
	Percentage of road network in good condition	34.0%	15%	34%	15%	34%	15%	40%	45%	50%	55%	

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved access to quality basic healthcare	Measurement of the number of functional CHPS Compounds	20	20	21	20	21	21	21	22	23	24	

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 4.1 Revenue Mobilization Strategy

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic and Property rates. • Update data on all properties in the district • Activate Revenue Taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- Deepen political and administrative decentralization

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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 Department, Procurement Unit, Human Resource Department, Statistics Department, Internal Audit and Records Unit.

A total staff strength of sixty two (62) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officers, HR, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded with Internally Generated Fund (IGF), the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG). The challenge here is non availability of funds and vehicle to carry out monitoring activities.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- Deepen political and administrative decentralization

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/units through the Office of the Municipal 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/units and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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 being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixty (60) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly projects monitored and evaluated	No. of MPCU meetings held/ field visits	4	3	4	4	4	4
Preparation of the Composite Budget	Meetings of several Committees held	7	5	7	7	7	7
Improved capacities of staff	No. of staff with capacities trained	285	0	285	285	285	285
Official vehicle maintained	No. of vehicles maintained	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Renovation of 5 No. Staff bungalows at Jasikan. • Rehabilitation of 1 No. Administration block at Jasikan • Rehabilitation of 1 No. Assembly hall at Jasikan • Rehabilitation District Chief's Executives Residence at Jasikan.
Administrative and Technical Meetings	
Security management	
Monitoring and Evaluation of Programmes and Projects	
Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure internal controls of financial management

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) and Financial Administration Regulation, 2004. 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 receipts and custody of all public and trust monies payable into the Assembly's Fund, facilitates the disbursement of legitimate and authorized funds and providing internal controls in respect to financial resources of the Municipal Assembly.

The sub-programme is manned by Sixteen (16) officers comprising of Accountants, Revenue Officers/Commission collectors and Internal Auditors with funding from GoG transfers, DCAF, DACF- RFG and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the department/unit, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for Auditors, inadequate data on rateable items, inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Value books purchased	No. of value books purchased	500	400	600	650	700	750
Internal financial controls observed	No. of Audit Committee meetings held	4	3	4	4	4	4
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Administrative and Technical Meetings	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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, DACF, DACF-RFG and IGF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal of staff annually	Number of staff appraisal conducted	85	75	102	102	102	102
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training workshop held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management	
Performance Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programmes co-ordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are 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.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is DACF, DACF-RFG and the IGF. 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, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Plan and Budget prepared	Composite Action Plan and Budget approved by General Assembly	31 st Oct.	NOT YET	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Monitoring & Evaluation undertaking	No. of meetings held/ field visits	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of programmes and projects	
Plan and Budget Preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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 Zonal/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 municipal. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal 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 Zonal/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Conflicts managed	No. of MUSEC meetings held	4	3	4	4	4	4
Completion of 1 No. District Police station at Jasikan	No. of District police office completed	1	1	1	1	1	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"><li data-bbox="868 595 1378 651">• Completion of a District Police station at Jasikan
Security Management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels.
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

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 municipal 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 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.

The funding sources for the programme include GoG transfers, DACF and IGF. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of twenty three (23) 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 in delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.

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;

- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise the Assembly on all matters relating to sports development in the municipal.

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 and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes 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 municipal.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved inclusive and equitable access to education at all levels	Number of schools under trees eliminated	3	0	2	2	2	2
Improved performance in BECE	Percentage of students with average pass mark	34.5%	-	48%	61.5%	75%	100%
Improved access to furniture at all levels.	Proportion of pupils with access to furniture	680	600	1,330	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construction of 1 No. 6 unit classroom block at Bodada. • Rehabilitation of 1no 3unit classroom block at Attakrom • Procure mono and dual desk for basic schools and senior high schools
Official/ National Celebration	
Development of sports, youth and culture	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 municipal. 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 municipal. 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.
- 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF and IGF. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to Health care delivery improved	Number of CHPS compound constructed and functional	2	1	3	3	3	3
Sanitation coverage improved	No. Of food vendors tested and certified	1200	0	1000	1200	1200	1200
improved access to household toilets	No. of communities certified open defecation free	94	53	94	94	94	94

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Construction of 1 No. CHPS compound with 2unit Nurses quarters at Oseikrom • Construction of 1 No. CHPS compound at Atakrom with 3 unit Nurses quarters • Completion of 1 No. District Mortuary at Jasikan
Public health services	
Information, Education and communication	
Environmental sanitation Management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the 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 municipal. 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 five (5) with funds from GoG transfers (PWD Fund), 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Targeted economic interventions for PWD's	Number of beneficiaries	80	40	80	85	90	95
Child right protection and juvenile justice promoted	No. of sensitization programmes held in the communities	3	2	3	3	3	3
Strengthening and organization of PWD's	No. of meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	
Gender empowerment and mainstreaming	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the municipal.

Budget Sub- Programme Description

The sub-programme 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 sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the municipal. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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 provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal 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 municipal 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 six (6) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 Municipal.

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 Municipal.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the sitting 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 transfer which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by five (15) officer and faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street naming and property numbering system addressed	No. of trainings or sensitization held	3	2	3	3	3	3
Development control improved	No. of field visits to project sites	10	5	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Monitoring and Evaluation of programmes and projects	
Street Naming and Property Addressing System	
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To accelerate the provision of affordable and safe water

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 municipal.
- Facilitating the provision of adequate and wholesome supply of portable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal 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 and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the municipal. The sub-programme is managed by six (6) staff. Key challenges encountered in delivering this sub-programme include, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street lights maintained	No. of communities assisted with street lights	20	13	25	30	35	40
Feeder Roads maintained	No. of km of feeder roads maintained	16	7	90	90	90	90
Development control improved	No. of meetings or field visit to sites	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> Opening and reshaping of some selected feeder roads from Ketsi to Amoako and 2 No. culverts at Bempa.
Monitoring and Evaluation of Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Procure, installation and maintenance of street lights in the Municipality)
Supervision and regulation of infrastructure development	

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

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 as well as rehabilitation programmes are adequately addressed. The department of Works comprising of former Public Works and Feeder Roads Department is delivering the sub-programme.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder Roads maintained	No. of km of feeder roads maintained	16	7	90	90	90	90
Street lights maintained	No. of communities assisted with street lights	20	13	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Opening and reshaping of some selected feeder roads from Ketsi to Amoako and 2 No. culverts at Bempa.
Monitoring and Evaluation of Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Municipal.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal 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 thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the DACF, GOG, IGF and other donor support.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 municipal. 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 Municipal. 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 is 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Efficiency and competitiveness of SMEs improved	Number of SMEs benefiting from entrepreneurial training	200	250	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Information Education and Communication	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal 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 Municipality.

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 Municipality. 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.

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG transfers, DACF, Donor and IGF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization, inadequate accommodation for staff in the operational areas

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to extension services and reorientation of agricultural education improved	No. of farmers of attended to by agricultural extension agent	3,000	2,880	3,000	2,900	2,900	2,900
Increased cash crops production under Planting for Export and Rural Development.	No. of seedlings distributed	10,000	-	10,000	10,000	10,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
National/ Official Celebration	
Extension services	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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 Municipal. 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 is undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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

The sub-programme is undertaken by officers from the NADMO section with the GoG transfers, DACF and IGF. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate

office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster management controlled	No. of sensitization meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Information, Education and Communication	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate change related issues addressed	No. of public sensitization held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: JASIKAN MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget: 2024											
#	Code	Project	Contractor	% Work Done	Total	Actual	Outstanding Commitment	Budget			
					Contract Sum	Payment		2024	2025	2026	2027
1		Construction of 1no. 6-unit classroom Ketsi Nkwanta	Karim Facilities	75	598,241.70	180,000.00	418,241.70		100,000.00	100,000.00	100,000.00
2		Construction of 1no. 3-unit classroom block with ancillary facilities Atwereboana	Dolphina Construction Ltd	65	280,375.85	113,024.79	167,351.06		167,351.06		
3		Construction of 1no. 6-unit classroom block with ancillary facilities Bodada	Kesog GH Ltd	55	598,762.44	110,000.00	488,762.44	100,000.00	150,000.00	150,000.00	88,762.44
4		Construction of 1no. 6-unit classroom block with ancillary facilities Wudy	Costman Enterprise	45	580,370.00	60,000.00	520,370.00		100,000.00	100,000.00	100,000.00
5		Construction of District Mortuary	Prinsa Ltd	100	543,317.06	532,471.86	10,845.20	10,845.20	-	-	-

6		Construction of CHPS compound	Biigplus Gh. Ltd	90	192,903.55	180,691.55	12,212.00	12,212.00	-	-	-
7		Construction of Maternity ward	Chrisvie G. Gh. Ltd	73	507,993.15	430,208.45	77,784.70	-	-	-	-
8		Construction of Pavement (Phase)	Zee-Dok Ltd	56	476,731.20	176,400.00	300,331.20				
9		Completion of District Assembly office complex	Watersa n Engineer s Ltd.	38	1,216,700.60	258,401.40	958,299.20	-	-	200,000.00	200,000.00
10		Construction of 1no. Community Center	Net-Jet Global Ltd	20	598,111.68	157,583.70	440,527.98	-	-	440,527.98	-
11		Completion of District Police station and Head Quarters	Christlan d Construct ion Ltd.	100	520,750.43	392,980.00	127,770.43	127,770.43	-	-	-
12		Construction of 1No. 3-unit Nurses Quarters	Kenze Enterpris e Ltd	100	190,578.52	172,725.20	17,853.32	17,853.00	-	-	-
13		Construction of Lockable store (phase I)	Pamstar Ltd	100	476,166.33	453,424.60	22,741.73				
14		Construction of 1no. Health Center	Kenze Enterpris e Ltd	100	199,911.12	193,026.48	6,884.64	6,884.64	-	-	-
15		Rehabilitation of Jaskan Administration block	Gavema com. Ltd	100	89,920.00	70,928.00	18,992.00	18,992.00	-	-	-
16		Rehabilitation of DCEs residency	Sam Ans Com Ltd	100	219,658.83	90,000.00	129,658.83	40,000.00	-	-	-

17	Rehabilitation of Jaskan Assembly Hall	Gavema com. Ltd	100	81,463.00	38,000.00	43,463.00	43,463.00	-	-	-
18	Supply of office furniture	Transglobal Furniture and office equipment	100	113,355.84	86,930.00	26,425.85	26,425.85	-	-	-
19	Drill 10no. boreholes fitted with handpump	Vian Enterpris e	50	200,000.00	100,000.00	100,000.00	100,000.00	-	-	-
20	Renovate 3no. W/C toilet facilities	A.S Gadza Construc tion Ltd	60	58,895.21	25,517.07	33,378.14	33,378.14	-	-	-
21	Renovation of 5no. bungalows	God is One Enterpris e	100	183,187.42	122,142.11	61,045.31	30,000.00	31,045.31	-	-
22	Rehabilitation of 1no. 3-unit K.G Classroom Block	Zodicta Ltd	20	197,997.97	0	197,997.97	84500	100000	13,497.97	-
23	Rehabilitation of 1no. 2-unit storeroom	RKE Gh. Ltd	70	135,750.00	0	135,750.00	60,034.60	75,715.40	-	-

Table 40: Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: JASIKAN MUNICIPAL ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construct 3no. police posts at Kute, Nsuta and New Baika	painting, electrical works, re-roofing, carpentry,	DACF	360,000.00	Concept Stage	
2	Construct 1no. Fire Service and Ambulance Service Station at Jasikan	construction of offices, bay, washrooms and store	DACF	1,200,000.00	Concept Stage	
3	Reshape 80km feeder roads Municipalitywide	Reshaping and partly regravelling	DACF	1,480,000.00	Concept Stage	
4	Facilitate the construction of 10km Jasikan Inner Town roads	Reshaping and partly regravelling	DACF	5,000.00	Concept Stage	
5	Construct 10no. culverts	Reshaping and partly regravelling	DACF	400,000.00	Concept Stage	
6	Facilitate the construction of 2km Bueman SHS Inner Town roads	construction of u-drain, bitumen surfacing	DACF	1,200,000.00	Concept Stage	
7	Drill 100no. boreholes fitted with handpumps in 100 communities	Drilling and installation of handpump	DACF	300,000.00	Concept Stage	
8	Drill and mechanise 20no. Boreholes in 12 communities	Drilling and installation of handpump	DACF	450,000.00	Concept Stage	

9	Repair 150no. broken down boreholes Municipalitywide	replacement of broken down parts	DACF	400,000.00	Concept Stage
10	Construct 2no. 2-unit urinal with ladies changing room	construction of washrooms, tiling	OTHER	80,000.00	Concept Stage
11	Construct 6no. CHPS compounds with 2-bedroom nurses' quarters at Attakrom, Oseiakrom, Atonkor, Odumase, Dzolu	Construction of clinical area and 2-bedrooms residential accommodation	DACF/DACF-RFG	2,250,000.00	Concept Stage
12	Procure 20 motor bikes to support CHPS implementation Municipalitywide	Procurement of motorbikes	DACF	140,000.00	Concept Stage
13	Construct 3no. 3-unit classroom blocks with ancillary facilities at JASICO Demonstration, New Ayoma R/C, Kudje	Construction of classroom blocks with office and store	DACF/DACF-RFG	2,000,000.00	Concept Stage
14	Construct 4no. 6-unit classroom blocks with ancillary facilities at Attakrom M/A, Kute M/A, Jasikan St. Paul's Anglican, Jasikan EP Pim	Construction of classroom blocks with office and store	DACF/DACF-RFG	2,000,000.00	Concept Stage
15	Construct and furnish 4no. 2-unit K.G classroom blocks with ancillary facilities at Kudje, Old Baika, Jasikan Nurrya, Kabisayo SDA	Construction of classroom blocks with office and store	DACF/DACF-RFG	1,800,000.00	Concept Stage
16	Rehabilitate 2no. 6-unit classroom blocks at Okadjakrom, Bodada,	painting, re-roofing, carpentry,	DACF/DACF-RFG	300,000.00	Concept Stage
17	Construct 4no. 6-bedroom Teachers' Quarters with ancillary facilities at Akaa, New Baika, Okadjakrom, Bodada	Construction of 6-bedroom residential accommodation, electrical works, plumbing	DACF	1,350,000.00	Concept Stage
18	Complete the construction of 4no. 6-unit classroom at Ketsi Nkwanta, Udey, Bodada R/C, Bodada EP	Construction of classroom blocks with office and store	DACF/DACF-RFG	1,927,374.14	Concept Stage

19	Procure and distribute 3,000no. dual desks for basic schools	Procurement of desks	DACF/DACF-RFG	1,350,000.00	Concept Stage
20	Procure 1,000 mono desks for SHS	Procurement of desks	DACF/DACF-RFG	450,000.00	Concept Stage
21	Procure 1,000 KG desks (roundtable with four chairs)	Procurement of desks	DACF/DACF-RFG	450,000.00	Concept Stage
22	Construct and furnish 4no. ICT laboratories at Nsuta, Okadjakrom M/A, Akaa R/C, New Baika M/A JHS	Construction of offices and storerooms	DACF	2,400,000.00	Concept Stage
23	Procure 2no. ginger processing equipment	construction of offices, cell room and stores	DACF	250,000.00	Concept Stage
24	Procure 5no. cassava processing equipment	Procurement of processing machines	DACF	200,000.00	Concept Stage
25	Procure 5no. rice processing equipment	Procurement of processing machines	DACF	300,000.00	Concept Stage
26	Construct 20-unit Lockable stores (phase II) at Jasikan	Procurement of processing machines	DACF	1,500,000.00	Concept Stage
27	Rehabilitate 2no. 20-unit market shed at Kute, Bodada	Rehabilitation of existing sheds	DACF	100,000.00	Concept Stage
28	Construct 3no. 10-bay market sheds at Oseikrom, Asele	construction of sheds	DACF	750,000.00	Concept Stage

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	3,748,241		
140801 9.a facil sust & resil inf dev in devlpn cties	0	31,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	282,273		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	500,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	120,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	460,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,381		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	48,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	32,000		
400103 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	274,770		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,072,780		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	2,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,001,946		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	490,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	233,000		
640101 Improve human capital development and management	0	19,500		
650104 16.7 ens responsive, incl & rep dec-mkg at all levls	9,759,401	1,430,510		
Grand Total ¢	9,759,401	9,759,401	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
124 01 01 001 20		9,759,401.37	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 650104 16.7 ens responsive, incl & rep dec-mkg at all lev					
<i>Output</i> 0001 INTERNAL MANAGEMENT OF ORGANISATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		322,000.00	0.00	0.00	0.00
1412002	Concessions	78,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	25,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	21,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415019	Transit Quarters	30,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	45,000.00	0.00	0.00	0.00
Sales of goods and services		241,700.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,000.00	0.00	0.00	0.00
1422011	Artisans	2,400.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	3,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,800.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	300.00	0.00	0.00	0.00
1422033	Stores	36,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	400.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	1,500.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,400.00	0.00	0.00	0.00
1423010	Export of Commodities	22,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	10,800.00	0.00	0.00	0.00
1423018	Loading Fees	8,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	50,000.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		7,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
Output	0007 OTHER REVENUE MOBILISATION	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		9,188,701.37	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,617,354.72	0.00	0.00	0.00
1331002	DACF - Assembly	3,451,957.65	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,425,889.00	0.00	0.00	0.00
Grand Total		9,759,401.37	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	0	0	0	9,759,401	9,796,884	9,856,995
Management and Administration	0	0	0	3,508,788	3,529,242	3,543,876
	0	0	0	1,930,011	1,949,156	1,949,311
	0	0	0	550,430	551,739	555,934
	0	0	0	170,000	170,000	171,700
	0	0	0	858,347	858,347	866,931
Social Services Delivery	0	0	0	4,179,156	4,187,950	4,220,947
	0	0	0	899,429	908,224	908,424
	0	0	0	5,000	5,000	5,050
	0	0	0	170,000	170,000	171,700
	0	0	0	1,478,837	1,478,837	1,493,625
	0	0	0	200,000	200,000	202,000
	0	0	0	1,425,889	1,425,889	1,440,148
Infrastructure Delivery and Management	0	0	0	1,330,730	1,335,900	1,344,038
	0	0	0	549,960	555,129	555,459
	0	0	0	6,000	6,000	6,060
	0	0	0	80,000	80,000	80,800
	0	0	0	694,770	694,770	701,718
Economic Development	0	0	0	708,727	711,792	715,814
	0	0	0	331,454	334,519	334,769
	0	0	0	7,273	7,273	7,346
	0	0	0	180,000	180,000	181,800
	0	0	0	190,000	190,000	191,900
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
	0	0	0	2,000	2,000	2,020
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,759,401	9,796,884	9,856,995

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	9,759,401	9,796,884	9,856,995
Management and Administration	0	0	0	3,508,788	3,529,242	3,543,876
SP1.1: General Administration	0	0	0	3,381,634	3,401,145	3,415,450
21 Compensation of employees [GFS]	0	0	0	1,951,124	1,970,635	1,970,635
211 Wages and salaries [GFS]	0	0	0	1,627,770	1,644,047	1,644,047
21110 Established Position	0	0	0	1,580,884	1,596,693	1,596,693
21111 Wages and salaries in cash [GFS]	0	0	0	31,886	32,205	32,205
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	323,354	326,587	326,587
21210 Actual social contributions [GFS]	0	0	0	323,354	326,587	326,587
22 Use of goods and services	0	0	0	965,986	965,986	975,646
221 Use of goods and services	0	0	0	965,986	965,986	975,646
22101 Materials - Office Supplies	0	0	0	353,478	353,478	357,013
22102 Utilities	0	0	0	40,100	40,100	40,501
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	217,408	217,408	219,582
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	110,500	110,500	111,605
282 Miscellaneous other expense	0	0	0	110,500	110,500	111,605
28210 General Expenses	0	0	0	110,500	110,500	111,605
31 Non Financial Assets	0	0	0	354,024	354,024	357,565
311 Fixed assets	0	0	0	354,024	354,024	357,565
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	122,490	122,490	123,714
31113 Other structures	0	0	0	95,108	95,108	96,059
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	26,427	26,427	26,691
SP1.2: Finance and Revenue Mobilization	0	0	0	6,000	6,060	6,060
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	50,873	51,248	51,381
21 Compensation of employees [GFS]	0	0	0	37,492	37,866	37,866
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
212 Social contributions [GFS]	0	0	0	4,313	4,356	4,356
21210 Actual social contributions [GFS]	0	0	0	4,313	4,356	4,356

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	13,381	13,381	13,515
221 Use of goods and services	0	0	0	13,381	13,381	13,515
22105 Travel - Transport	0	0	0	1,963	1,963	1,983
22112 Emergency Services	0	0	0	11,418	11,418	11,532
SP1.5: Human Resource Management	0	0	0	70,282	70,790	70,985
21 Compensation of employees [GFS]	0	0	0	50,782	51,290	51,290
211 Wages and salaries [GFS]	0	0	0	44,940	45,389	45,389
21110 Established Position	0	0	0	44,940	45,389	45,389
212 Social contributions [GFS]	0	0	0	5,842	5,901	5,901
21210 Actual social contributions [GFS]	0	0	0	5,842	5,901	5,901
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22102 Utilities	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	14,800	14,800	14,948
Social Services Delivery	0	0	0	4,179,156	4,187,950	4,220,947
SP2.1 Education, youth & Sports Services	0	0	0	1,074,780	1,074,780	1,085,528
22 Use of goods and services	0	0	0	102,000	102,000	103,020
221 Use of goods and services	0	0	0	102,000	102,000	103,020
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	125,239	125,239	126,491
282 Miscellaneous other expense	0	0	0	125,239	125,239	126,491
28210 General Expenses	0	0	0	125,239	125,239	126,491
31 Non Financial Assets	0	0	0	847,541	847,541	856,016
311 Fixed assets	0	0	0	847,541	847,541	856,016
31112 Nonresidential buildings	0	0	0	284,500	284,500	287,345
31113 Infrastructure Assets	0	0	0	563,041	563,041	568,671
SP2.2 Public Health Services and Management	0	0	0	1,001,946	1,001,946	1,011,965
22 Use of goods and services	0	0	0	23,810	23,810	24,048
221 Use of goods and services	0	0	0	23,810	23,810	24,048
22107 Training - Seminars - Conferences	0	0	0	23,810	23,810	24,048
31 Non Financial Assets	0	0	0	978,136	978,136	987,918
311 Fixed assets	0	0	0	978,136	978,136	987,918
31112 Nonresidential buildings	0	0	0	978,136	978,136	987,918
SP2.3 Social Welfare and Community Development	0	0	0	453,296	455,499	457,829
21 Compensation of employees [GFS]	0	0	0	220,296	222,499	222,499
211 Wages and salaries [GFS]	0	0	0	194,952	196,902	196,902
21110 Established Position	0	0	0	194,952	196,902	196,902
212 Social contributions [GFS]	0	0	0	25,344	25,597	25,597
21210 Actual social contributions [GFS]	0	0	0	25,344	25,597	25,597

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22112 Emergency Services	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP2.4 Birth and Death Registration Services	0	0	0	109,390	110,483	110,483
21 Compensation of employees [GFS]	0	0	0	109,390	110,483	110,483
211 Wages and salaries [GFS]	0	0	0	96,805	97,773	97,773
21110 Established Position	0	0	0	96,805	97,773	97,773
212 Social contributions [GFS]	0	0	0	12,585	12,710	12,710
21210 Actual social contributions [GFS]	0	0	0	12,585	12,710	12,710
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,539,744	1,545,241	1,555,141
21 Compensation of employees [GFS]	0	0	0	549,744	555,241	555,241
211 Wages and salaries [GFS]	0	0	0	486,499	491,364	491,364
21110 Established Position	0	0	0	486,499	491,364	491,364
212 Social contributions [GFS]	0	0	0	63,245	63,877	63,877
21210 Actual social contributions [GFS]	0	0	0	63,245	63,877	63,877
22 Use of goods and services	0	0	0	490,000	490,000	494,900
221 Use of goods and services	0	0	0	490,000	490,000	494,900
22102 Utilities	0	0	0	480,000	480,000	484,800
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	1,330,730	1,335,900	1,344,038
SP3.1 Physical and Spatial Planning Development	0	0	0	223,979	225,739	226,219
21 Compensation of employees [GFS]	0	0	0	175,979	177,739	177,739
211 Wages and salaries [GFS]	0	0	0	155,734	157,291	157,291
21110 Established Position	0	0	0	155,734	157,291	157,291
212 Social contributions [GFS]	0	0	0	20,245	20,448	20,448
21210 Actual social contributions [GFS]	0	0	0	20,245	20,448	20,448
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	33,500	33,500	33,835
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,106,751	1,110,161	1,117,819

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	340,981	344,391	344,391
211 Wages and salaries [GFS]	0	0	0	301,753	304,771	304,771
21110 Established Position	0	0	0	301,753	304,771	304,771
212 Social contributions [GFS]	0	0	0	39,228	39,620	39,620
21210 Actual social contributions [GFS]	0	0	0	39,228	39,620	39,620
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	147,000	147,000	148,470
22112 Emergency Services	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	587,770	587,770	593,648
311 Fixed assets	0	0	0	587,770	587,770	593,648
31112 Nonresidential buildings	0	0	0	127,770	127,770	129,048
31113 Other structures	0	0	0	460,000	460,000	464,600
Economic Development	0	0	0	708,727	711,792	715,814
SP4.1 Trade, Tourism and Industrial Development	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Services and Management	0	0	0	588,727	591,792	594,614
21 Compensation of employees [GFS]	0	0	0	306,454	309,519	309,519
211 Wages and salaries [GFS]	0	0	0	306,454	309,519	309,519
21110 Established Position	0	0	0	306,454	309,519	309,519
22 Use of goods and services	0	0	0	282,273	282,273	285,096
221 Use of goods and services	0	0	0	282,273	282,273	285,096
22101 Materials - Office Supplies	0	0	0	109,000	109,000	110,090
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	8,640	8,640	8,726
22109 Special Services	0	0	0	93,100	93,100	94,031
22112 Emergency Services	0	0	0	44,533	44,533	44,978
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
SP5.1 Disaster Prevention and Management	0	0	0	32,000	32,000	32,320
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020

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

	2022	2023		2024	2025	2026
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	9,759,401	9,796,884	9,856,995

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot External
Jasikan District - Jasikan	3,617,255	2,198,980	1,746,475	7,562,809	130,886	344,709	95,108	570,703	0	0	0	0	1,425,889	1,425,889	9,759,401
Management and Administration	1,914,511	784,931	286,916	2,956,358	130,886	324,436	95,108	550,430	0	0	0	0	0	0	3,508,788
Central Administration	1,786,399	755,513	258,916	2,800,828	130,886	320,973	95,108	546,967	0	0	0	0	0	0	3,347,795
Administration (Assembly Office)	1,786,399	755,513	258,916	2,800,828	130,886	320,973	95,108	546,967	0	0	0	0	0	0	3,347,795
Agriculture	39,839	0	0	39,839	0	0	0	0	0	0	0	0	0	0	39,839
	39,839	0	0	39,839	0	0	0	0	0	0	0	0	0	0	39,839
Human Resource	50,782	18,000	0	68,782	0	1,500	0	1,500	0	0	0	0	0	0	70,282
	50,782	18,000	0	68,782	0	1,500	0	1,500	0	0	0	0	0	0	70,282
Human Resource	50,782	18,000	0	68,782	0	1,500	0	1,500	0	0	0	0	0	0	70,282
Statistics	37,492	11,418	0	48,910	0	1,963	0	1,963	0	0	0	0	0	0	50,873
	37,492	11,418	0	48,910	0	1,963	0	1,963	0	0	0	0	0	0	50,873
Statistics	37,492	11,418	0	48,910	0	1,963	0	1,963	0	0	0	0	0	0	50,873
Social Services Delivery	879,429	769,049	899,788	2,548,267	0	5,000	0	5,000	0	0	0	0	1,425,889	1,425,889	4,179,156
Education, Youth and Sports	0	225,239	352,000	577,239	0	2,000	0	2,000	0	0	0	0	495,541	495,541	1,074,780
	0	225,239	352,000	577,239	0	0	0	0	0	0	0	0	495,541	495,541	1,072,780
Office of Departmental Head	0	225,239	352,000	577,239	0	0	0	0	0	0	0	0	495,541	495,541	1,072,780
Education	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Health	549,744	513,810	547,788	1,611,342	0	0	0	0	0	0	0	0	930,348	930,348	2,541,690
	549,744	513,810	547,788	1,611,342	0	0	0	0	0	0	0	0	930,348	930,348	2,541,690
Office of District Medical Officer of Health	0	23,810	47,788	71,598	0	0	0	0	0	0	0	0	930,348	930,348	1,001,946
Environmental Health Unit	549,744	490,000	500,000	1,539,744	0	0	0	0	0	0	0	0	0	0	1,539,744
Social Welfare & Community Development	220,296	30,000	0	250,296	0	3,000	0	3,000	0	0	0	0	0	0	453,296
	220,296	30,000	0	250,296	0	3,000	0	3,000	0	0	0	0	0	0	453,296
Office of Departmental Head	220,296	30,000	0	250,296	0	3,000	0	3,000	0	0	0	0	0	0	453,296
Birth and Death	109,390	0	0	109,390	0	0	0	0	0	0	0	0	0	0	109,390
	109,390	0	0	109,390	0	0	0	0	0	0	0	0	0	0	109,390
Infrastructure Delivery and Management	516,960	220,000	587,770	1,324,730	0	6,000	0	6,000	0	0	0	0	0	0	1,330,730
Physical Planning	175,979	45,000	0	220,979	0	3,000	0	3,000	0	0	0	0	0	0	223,979
	175,979	45,000	0	220,979	0	3,000	0	3,000	0	0	0	0	0	0	223,979
Office of Departmental Head	175,979	45,000	0	220,979	0	3,000	0	3,000	0	0	0	0	0	0	223,979
Works	340,981	175,000	587,770	1,103,751	0	3,000	0	3,000	0	0	0	0	0	0	1,106,751
	340,981	175,000	587,770	1,103,751	0	3,000	0	3,000	0	0	0	0	0	0	1,106,751
Office of Departmental Head	340,981	28,000	0	368,981	0	3,000	0	3,000	0	0	0	0	0	0	371,981
	340,981	28,000	0	368,981	0	3,000	0	3,000	0	0	0	0	0	0	371,981
Public Works	0	147,000	127,770	274,770	0	0	0	0	0	0	0	0	0	0	274,770
	0	147,000	127,770	274,770	0	0	0	0	0	0	0	0	0	0	274,770

SECTOR / MDA / MMDA	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
Feeder Roads	0	0	460,000	460,000	0	0	0	0	0	0	0	0	0	0	460,000
Economic Development	306,454	395,000	0	701,454	0	7,273	0	7,273	0	0	0	0	0	0	708,727
Agriculture	306,454	275,000	0	581,454	0	7,273	0	7,273	0	0	0	0	0	0	588,727
Trade, Industry and Tourism	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Office of Departmental Head	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
Disaster Prevention	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<i>Total By Fund Source</i> 1,786,399	
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]					1,786,399	
Objective	000000	Compensation of Employees			1,786,399	
Program	91001	Management and Administration			1,786,399	
Sub-Program	91001001	SP1.1: General Administration			1,786,399	
Operation	000000		0.0	0.0	0.0	1,786,399
Wages and salaries [GFS]					1,580,884	
2111001 Established Post					1,580,884	
Social contributions [GFS]					205,515	
2121001 13 Percent SSF Contribution					205,515	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					546,967
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] 130,886

Objective	000000	Compensation of Employees						130,886
Program	91001	Management and Administration						130,886
Sub-Program	91001001	SP1.1: General Administration						124,886
Operation	000000		0.0	0.0	0.0			124,886

Wages and salaries [GFS]								46,886
2111102	Monthly paid and casual labour							31,886
2111243	Transfer Grants							15,000
Social contributions [GFS]								78,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							78,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						6,000
Operation	000000		0.0	0.0	0.0			6,000

Wages and salaries [GFS]								6,000
2111249	Responsibility Allowance							6,000

Use of goods and services 300,473

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levls						300,473
Program	91001	Management and Administration						300,473
Sub-Program	91001001	SP1.1: General Administration						300,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			300,473

Use of goods and services								300,473
2210101	Printed Material and Stationery							15,000
2210102	Office Facilities, Supplies and Accessories							3,000
2210113	Feeding Cost							10,000
2210122	Value Books							5,000
2210201	Electricity charges							15,000
2210202	Water							1,000
2210203	Telecommunications							3,700
2210204	Postal Charges							400
2210301	Cleaning Materials							5,000
2210404	Hotel Accommodations							5,000
2210502	Maintenance and Repairs - Official Vehicles							12,000
2210503	Fuel and Lubricants - Official Vehicles							80,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night allowances							15,373
2210603	Repairs of Office Buildings							5,000
2210623	Maintenance of Office Equipment							15,000
2210708	Refreshments							15,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210711	Public Education and Sensitization							5,000
2210806	Local Consultants Commission (Individuals)							30,000
2210904	Substructure Allowances							35,000

Other expense 20,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs							20,500
Program	91001	Management and Administration							20,500
Sub-Program	91001001	SP1.1: General Administration							20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,500
Miscellaneous other expense									20,500
2821007 Court Expenses									500
2821009 Donations									20,000

Non Financial Assets 95,108

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs							95,108
Program	91001	Management and Administration							95,108
Sub-Program	91001001	SP1.1: General Administration							95,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				95,108
Fixed assets									95,108
3111303 Toilets									95,108

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		Total By Fund Source						170,000
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 170,000

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levs							170,000
Program	91001	Management and Administration							170,000
Sub-Program	91001001	SP1.1: General Administration							170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				170,000
Use of goods and services									170,000
2210118 Sports, Recreational and Cultural Materials									100,000
2210711 Public Education and Sensitization									70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				844,429
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							495,513
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Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev					495,513
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Program	91001	Management and Administration					495,513
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Sub-Program	91001001	SP1.1: General Administration					495,513
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		355,274
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Use of goods and services							355,274
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	2210102	Office Facilities, Supplies and Accessories					50,000
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	2210103	Refreshment Items					20,000
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	2210108	Construction Material					55,239
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	2210201	Electricity charges					18,000
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	2210202	Water					2,000
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	2210502	Maintenance and Repairs - Official Vehicles					50,000
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	2210503	Fuel and Lubricants - Official Vehicles					50,035
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	2210708	Refreshments					10,000
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	2210709	Seminars/Conferences/Workshops - Domestic					15,000
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	2210711	Public Education and Sensitization					20,000
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	2211201	Field Operations					60,000
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	2211304	Insurance of Vehicles					5,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		55,239
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Use of goods and services							55,239
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	2210102	Office Facilities, Supplies and Accessories					55,239
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		45,000
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Use of goods and services							45,000
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	2210905	Assembly Members Sittings All					45,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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	2210114	Rations					40,000
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Other expense							90,000
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Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev					90,000
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Program	91001	Management and Administration					90,000
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Sub-Program	91001001	SP1.1: General Administration					90,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
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Miscellaneous other expense							30,000
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	2821010	Contributions					30,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		60,000
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Miscellaneous other expense							60,000
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	2821010	Contributions					60,000
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Non Financial Assets							258,916
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev					258,916
Program	91001	Management and Administration					258,916
Sub-Program	91001001	SP1.1: General Administration					258,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		66,427
		Fixed assets					66,427
	3112206	Plant and Machinery					40,000
	3113108	Furniture and Fittings					26,427
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		192,490
		Fixed assets					192,490
	3111153	WIP - Bungalows/Flat					70,000
	3111255	WIP - Office Buildings					122,490
Total Cost Centre							3,347,795

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	170,000
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							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						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	
2821008 Awards and Rewards							20,000	
Non Financial Assets							100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111255 WIP - Office Buildings							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				407,239
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							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210117 Teaching and Learning Materials							10,000
2210902 Official Celebrations							30,000
Other expense							105,239
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					105,239
Program	91006	Social Services Delivery					105,239
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					105,239
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		105,239
Miscellaneous other expense							105,239
2821008 Awards and Rewards							20,000
2821010 Contributions							30,000
2821019 Scholarship and Bursaries							55,239
Non Financial Assets							252,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					252,000
Program	91006	Social Services Delivery					252,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					252,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		167,500
Fixed assets							167,500
3111256 WIP - School Buildings							100,000
3113108 Furniture and Fittings							67,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		84,500
Fixed assets							84,500
3111256 WIP - School Buildings							84,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			495,541
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						495,541
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				495,541
Program	91006	Social Services Delivery				495,541
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				495,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	495,541
Fixed assets						495,541
3113108 Furniture and Fittings						495,541
Total Cost Centre						1,072,780

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
Function Code	70921	Lower-secondary education					
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1101001	Jasikan					
Use of goods and services						2,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					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	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
<i>Total Cost Centre</i>						2,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				71,598
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							23,810
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					23,810
Program	91006	Social Services Delivery					23,810
Sub-Program	91006002	SP2.2 Public Health Services and Management					23,810
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		23,810
Use of goods and services							23,810
2210709 Seminars/Conferences/Workshops - Domestic							13,810
2210711 Public Education and Sensitization							10,000
Non Financial Assets							47,788
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					47,788
Program	91006	Social Services Delivery					47,788
Sub-Program	91006002	SP2.2 Public Health Services and Management					47,788
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		47,788
Fixed assets							47,788
3111253 WIP - Health Centres							47,788
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				930,348
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					
Non Financial Assets							930,348
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					930,348
Program	91006	Social Services Delivery					930,348
Sub-Program	91006002	SP2.2 Public Health Services and Management					930,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		930,348
Fixed assets							930,348
3111207 Health Centres							930,348
Total Cost Centre							1,001,946

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				549,744
Function Code	70740	Public health services					
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							549,744
Objective	000000	Compensation of Employees					549,744
Program	91006	Social Services Delivery					549,744
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					549,744
Operation	000000		0.0	0.0	0.0	549,744	
Wages and salaries [GFS]							486,499
2111001 Established Post							486,499
Social contributions [GFS]							63,245
2121001 13 Percent SSF Contribution							63,245
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				990,000
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							490,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					490,000
Program	91006	Social Services Delivery					490,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					490,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	490,000	
Use of goods and services							490,000
2210205 Sanitation Charges							480,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							500,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3113110 Water Systems							500,000
Total Cost Centre							1,539,744

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				371,293
Function Code	70421	Agriculture cs					
Organisation	124060001	Jasikan District - Jasikan_Agriculture__Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							346,293
Objective	000000	Compensation of Employees					346,293
Program	91001	Management and Administration					39,839
Sub-Program	91001001	SP1.1: General Administration					39,839
Operation	000000		0.0	0.0	0.0	39,839	
Social contributions [GFS]							39,839
	2121001	13 Percent SSF Contribution					39,839
Program	91008	Economic Development					306,454
Sub-Program	91008002	SP4.2 Agricultural Services and Management					306,454
Operation	000000		0.0	0.0	0.0	306,454	
Wages and salaries [GFS]							306,454
	2111001	Established Post					306,454
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
	2210102	Office Facilities, Supplies and Accessories					9,000
	2210502	Maintenance and Repairs - Official Vehicles					9,000
	2210503	Fuel and Lubricants - Official Vehicles					7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,273
Function Code	70421	Agriculture cs					
Organisation	124060001	Jasikan District - Jasikan_Agriculture__Oti					
Location Code	1101001	Jasikan					
Use of goods and services							7,273
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					7,273
Program	91008	Economic Development					7,273
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,273
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,273	
Use of goods and services							7,273
	2211201	Field Operations					7,273

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							100,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210110 Specialised Stock							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							150,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,740
Use of goods and services							32,740
2210201 Electricity charges							3,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							8,040
2210711 Public Education and Sensitization							600
2210905 Assembly Members Sitings All							13,100
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		37,260
Use of goods and services							37,260
2211201 Field Operations							37,260
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Total Cost Centre							628,566

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				190,979
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]							175,979
Objective	000000	Compensation of Employees					175,979
Program	91007	Infrastructure Delivery and Management					175,979
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					175,979
Operation	000000		0.0	0.0	0.0	175,979	
Wages and salaries [GFS]							155,734
2111001 Established Post							155,734
Social contributions [GFS]							20,245
2121001 13 Percent SSF Contribution							20,245
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							6,500
2210711 Public Education and Sensitization							5,000
2211201 Field Operations							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					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
2210503 Fuel and Lubricants - Official Vehicles							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
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							30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211201 Field Operations							30,000	
<i>Total Cost Centre</i>							223,979	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	240,296
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]							220,296
Objective	000000	Compensation of Employees					220,296
Program	91006	Social Services Delivery					220,296
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,296
Operation	000000		0.0	0.0	0.0		220,296
Wages and salaries [GFS]							194,952
2111001 Established Post							194,952
Social contributions [GFS]							25,344
2121001 13 Percent SSF Contribution							25,344
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							9,000
2211201 Field Operations							1,000
Other expense							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							3,000
2821010 Contributions							7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			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
2210503 Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					200,000	
Organisation	1240801001	Jasikan District - Jasikan_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							125,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					125,000	
Program	91006	Social Services Delivery					125,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					125,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210120 Purchase of Petty Tools/Implements							120,000	
2211201 Field Operations							5,000	
Other expense							75,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					75,000	
Program	91006	Social Services Delivery					75,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					75,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	75,000
Miscellaneous other expense							75,000	
2821009 Donations							55,000	
2821019 Scholarship and Bursaries							20,000	
Total Cost Centre							453,296	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				358,981
Function Code	70610	Housing development					
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							340,981
Objective	000000	Compensation of Employees					340,981
Program	91007	Infrastructure Delivery and Management					340,981
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					340,981
Operation	000000		0.0	0.0	0.0		340,981
Wages and salaries [GFS]							301,753
2111001 Established Post							301,753
Social contributions [GFS]							39,228
2121001 13 Percent SSF Contribution							39,228
Use of goods and services							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70610	Housing development					
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							3,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water 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
2211201 Field Operations							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						10,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211201 Field Operations						10,000
Total Cost Centre						371,981

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	274,770
Function Code	70610	Housing development						
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							147,000	
Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime						147,000
Program	91007	Infrastructure Delivery and Management						147,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						147,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	147,000
Use of goods and services							147,000	
2210606 Maintenance of General Equipment							47,000	
2210617 Street Lights/Traffic Lights							100,000	
Non Financial Assets							127,770	
Objective	400103	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime						127,770
Program	91007	Infrastructure Delivery and Management						127,770
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						127,770
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	127,770
Fixed assets							127,770	
3111255 WIP - Office Buildings							127,770	
Total Cost Centre							274,770	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							80,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111308 Feeder Roads							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				380,000
Function Code	70451	Road transport					
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							380,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					380,000
Program	91007	Infrastructure Delivery and Management					380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
Fixed assets							380,000
3111308 Feeder Roads							380,000
Total Cost Centre							460,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				80,000
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							80,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210120 Purchase of Petty Tools/Implements							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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							20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2211201 Field Operations							20,000
Other expense							20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Total Cost Centre							120,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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							2,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							30,000
Total Cost Centre							32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			109,390
Function Code	71090	Social protection n.e.c.				
Organisation	1241700001	Jasikan District - Jasikan_Birth and Death_Oti				
Location Code	1101001	Jasikan				
Compensation of employees [GFS]						109,390
Objective	000000	Compensation of Employees				109,390
Program	91006	Social Services Delivery				109,390
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				109,390
Operation	000000		0.0	0.0	0.0	109,390
Wages and salaries [GFS]						96,805
2111001 Established Post						96,805
Social contributions [GFS]						12,585
2121001 13 Percent SSF Contribution						12,585
Total Cost Centre						109,390

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		58,782
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1101001	Jasikan		

			Compensation of employees [GFS]		50,782
Objective	000000	Compensation of Employees			50,782
Program	91001	Management and Administration			50,782
Sub-Program	91001005	SP1.5: Human Resource Management			50,782
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					44,940
2111001 Established Post					44,940
Social contributions [GFS]					5,842
2121001 13 Percent SSF Contribution					5,842

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0
Use of goods and services					3,200
2210102 Office Facilities, Supplies and Accessories					3,200
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					4,800
2210710 Staff Development					4,800

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		1,500
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1101001	Jasikan		

			Use of goods and services		1,500
Objective	640101	Improve human capital development and management			1,500
Program	91001	Management and Administration			1,500
Sub-Program	91001005	SP1.5: Human Resource Management			1,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					1,500
2210203 Telecommunications					1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001005	SP1.5: Human Resource Management						10,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210710 Staff Development							10,000	
Total Cost Centre							70,282	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				44,992
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							37,492
Objective	000000	Compensation of Employees					37,492
Program	91001	Management and Administration					37,492
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					37,492
Operation	000000		0.0	0.0	0.0	37,492	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Social contributions [GFS]							4,313
2121001 13 Percent SSF Contribution							4,313
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2211201 Field Operations							7,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,963
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							1,963
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					1,963
Program	91001	Management and Administration					1,963
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,963
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,963	
Use of goods and services							1,963
2210510 Other Night allowances							1,963

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,918
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							3,918	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						3,918
Program	91001	Management and Administration						3,918
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						3,918
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	3,918
Use of goods and services							3,918	
2211201 Field Operations							3,918	
Total Cost Centre							50,873	
Total Vote							9,759,401	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total /GF	FUNDS / OTHERS			Goods Service	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex			Capex	Statutory		Capex ABFA	Others	Capex				
Jasikan District - Jasikan	3,617,255	2,198,980	1,746,475	7,562,809	130,886	344,709	95,108	570,703	0	0	0	0	1,425,889	1,425,889	9,759,401
Management and Administration	1,914,511	784,931	286,916	2,986,358	130,886	324,436	95,108	550,430	0	0	0	0	0	0	3,508,788
SP1.1: General Administration	1,826,238	755,513	258,916	2,840,667	124,886	320,973	95,108	540,967	0	0	0	0	0	0	3,381,634
SP1.2: Finance and Revenue Mobilization	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	6,000
SP1.3: Planning, Budgeting, Coordination and Statistics	37,492	11,418	0	48,910	0	1,963	0	1,963	0	0	0	0	0	0	50,873
SP1.5: Human Resource Management	50,782	18,000	0	68,782	0	1,500	0	1,500	0	0	0	0	0	0	70,282
Social Services Delivery	879,429	769,049	899,788	2,548,267	0	5,000	0	5,000	0	0	0	0	1,425,889	1,425,889	4,179,156
SP2.1: Education, Youth & Sports Services	0	225,239	352,000	577,239	0	2,000	0	2,000	0	0	0	0	495,541	495,541	1,074,780
SP2.2: Public Health Services and Management	0	23,810	47,788	71,598	0	0	0	0	0	0	0	0	930,348	930,348	1,001,946
SP2.3: Social Welfare and Community Development	220,296	30,000	0	250,296	0	3,000	0	3,000	0	0	0	0	0	0	453,296
SP2.4: Birth and Death Registration Services	109,390	0	0	109,390	0	0	0	0	0	0	0	0	0	0	109,390
SP2.5: Environmental Health and Sanitation Services	549,744	490,000	500,000	1,539,744	0	0	0	0	0	0	0	0	0	0	1,539,744
Infrastructure Delivery and Management	516,960	220,000	587,770	1,324,730	0	6,000	0	6,000	0	0	0	0	0	0	1,330,730
SP3.1: Physical and Spatial Planning Development	175,979	45,000	0	220,979	0	3,000	0	3,000	0	0	0	0	0	0	223,979
SP3.2: Public Works, Rural Housing and Water Management	340,981	175,000	587,770	1,103,751	0	3,000	0	3,000	0	0	0	0	0	0	1,106,751
Economic Development	306,454	395,000	0	701,454	0	7,273	0	7,273	0	0	0	0	0	0	708,727
SP4.1: Trade, Tourism and Industrial Development	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
SP4.2: Agricultural Services and Management	306,454	275,000	0	581,454	0	7,273	0	7,273	0	0	0	0	0	0	588,727
Environmental and Sanitation Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jasikan District - Jasikan	5,991,661	5,991,661	6,051,577
1_No Poverty	233,000	233,000	235,330
11_Sustainable Cities and Communities	508,000	508,000	513,080
13_Climate Action	32,000	32,000	32,320
16_Peace, Justice, and Strong Institutions	1,705,281	1,705,281	1,722,333
17_Partnerships for the Goals	13,381	13,381	13,515
2_Zero Hunger	282,273	282,273	285,096
3_Good Health and Well-Being	1,001,946	1,001,946	1,011,965
4_ Quality Education	1,074,780	1,074,780	1,085,528
6_Clean Water and Sanitation	990,000	990,000	999,900
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	31,000	31,000	31,310
Grand Total	0	0	0
	5,991,661	5,991,661	6,051,577

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	0	0	0	6,011,161	6,011,161	6,071,272
9101 - Generic Operations	0	0	0	4,270,350	4,270,350	4,313,054
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	989,950	989,950	999,849
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	58,439	58,439	59,023
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	37,260	37,260	37,633
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,762,712	2,762,712	2,790,339
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	376,990	376,990	380,759
9102 - TRADE AND INDUSTRY	0	0	0	120,000	120,000	121,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	187,273	187,273	189,146
910301 - Extension Services	0	0	0	187,273	187,273	189,146
9104 - EDUCATION	0	0	0	225,239	225,239	227,491
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	60,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,239	165,239	166,891
9105 - HEALTH	0	0	0	23,810	23,810	24,048
910503 - Public Health services	0	0	0	23,810	23,810	24,048
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	230,000	230,000	232,300
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	32,000	32,000	32,320
910701 - Disaster management	0	0	0	32,000	32,000	32,320
9108 - CENTRAL ADMINISTRATION	0	0	0	247,000	247,000	249,470
910803 - Protocol services	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	187,000	187,000	188,870
9109 - WASTE MANAGEMENT	0	0	0	490,000	490,000	494,900
910901 - Environmental sanitation Management	0	0	0	490,000	490,000	494,900

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	127,770	127,770	129,048
911101 - Supervision and regulation of infrastructure development	0	0	0	127,770	127,770	129,048
9117 - Department of Statistics	0	0	0	11,418	11,418	11,532
911701 - Data and information dissemination	0	0	0	11,418	11,418	11,532
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	16,300	16,300	16,463
911803 - Staff Training and skills development	0	0	0	16,300	16,300	16,463
Grand Total	0	0	0	6,011,161	6,011,161	6,071,272

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	6,505,317	6,510,258	6,570,370
	494,156	499,097	499,097
	416,156	420,317	420,317
	78,000	78,780	78,780
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	989,950	989,950	999,849
	58,000	58,000	58,580
	333,936	333,936	337,275
	170,000	170,000	171,700
	428,014	428,014	432,294
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	58,439	58,439	59,023
	3,200	3,200	3,232
	55,239	55,239	55,791
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	37,260	37,260	37,633
	37,260	37,260	37,633
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	45,000	45,000	45,450
	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,762,712	2,762,712	2,790,339
	95,108	95,108	96,059
	80,000	80,000	80,800
	1,161,715	1,161,715	1,173,332
	1,425,889	1,425,889	1,440,148
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	376,990	376,990	380,759
	100,000	100,000	101,000
	276,990	276,990	279,759
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	80,000	80,000	80,800
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	187,273	187,273	189,146
	7,273	7,273	7,346
	100,000	100,000	101,000
	80,000	80,000	80,800
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	165,239	165,239	166,891
	20,000	20,000	20,200
	145,239	145,239	146,691

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910503 - Public Health services				23,810	23,810	24,048
				23,810	23,810	24,048
910601 - Social intervention programmes				200,000	200,000	202,000
				200,000	200,000	202,000
910604 - Child right promotion and protection				30,000	30,000	30,300
				20,000	20,000	20,200
				10,000	10,000	10,100
910701 - Disaster management				32,000	32,000	32,320
				2,000	2,000	2,020
				30,000	30,000	30,300
910803 - Protocol services				60,000	60,000	60,600
				60,000	60,000	60,600
910806 - Security management				187,000	187,000	188,870
				187,000	187,000	188,870
910901 - Environmental sanitation Management				490,000	490,000	494,900
				490,000	490,000	494,900
911003 - Street Naming and Property Addressing System				30,000	30,000	30,300
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				127,770	127,770	129,048
				127,770	127,770	129,048
911701 - Data and information dissemination				11,418	11,418	11,532
				7,500	7,500	7,575
				3,918	3,918	3,957
911803 - Staff Training and skills development				16,300	16,300	16,463
				4,800	4,800	4,848
				1,500	1,500	1,515
				10,000	10,000	10,100
Grand Total	0	0	0	6,505,317	6,510,258	6,570,370

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jasikan District - Jasikan	6,505,317	6,510,258	6,570,370
70111 Exec. & leg. Organs (cs)	1,714,025	1,716,860	1,731,165
	205,515	207,570	207,570
	494,081	494,861	499,022
	170,000	170,000	171,700
	844,429	844,429	852,873
70112 Financial & fiscal affairs (CS)	43,036	43,138	43,467
	25,655	25,757	25,912
	3,463	3,463	3,498
	13,918	13,918	14,057
70133 Overall planning & statistical services (CS)	68,245	68,448	68,928
	35,245	35,448	35,598
	3,000	3,000	3,030
	30,000	30,000	30,300
70360 Public order and safety n.e.c	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	120,000	120,000	121,200
	80,000	80,000	80,800
	40,000	40,000	40,400
70421 Agriculture cs	322,112	322,510	325,333
	64,839	65,237	65,487
	7,273	7,273	7,346
	100,000	100,000	101,000
	150,000	150,000	151,500
70451 Road transport	460,000	460,000	464,600
	80,000	80,000	80,800
	380,000	380,000	383,800
70610 Housing development	344,998	345,391	348,448
	57,228	57,620	57,800
	3,000	3,000	3,030
	284,770	284,770	287,618
70620 Community Development	258,344	258,597	260,927
	45,344	45,597	45,797
	3,000	3,000	3,030
	10,000	10,000	10,100
	200,000	200,000	202,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721	General Medical services (IS)			1,001,946	1,001,946	1,011,965
				71,598	71,598	72,314
				930,348	930,348	939,651
70740	Public health services			1,053,245	1,053,877	1,063,777
				63,245	63,877	63,877
				990,000	990,000	999,900
70921	Lower-secondary education			2,000	2,000	2,020
				2,000	2,000	2,020
70980	Education n.e.c			1,072,780	1,072,780	1,083,508
				170,000	170,000	171,700
				407,239	407,239	411,311
				495,541	495,541	500,496
71090	Social protection n.e.c.			12,585	12,710	12,710
				12,585	12,710	12,710
Grand Total				0	0	0
				6,505,317	6,510,258	6,570,370

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jasikan District - Jasikan	6,505,317	6,510,258	6,570,370
70111 Exec. & leg. Organs (cs)	1,714,025	1,716,860	1,731,165
70112 Financial & fiscal affairs (CS)	43,036	43,138	43,467
70133 Overall planning & statistical services (CS)	68,245	68,448	68,928
70360 Public order and safety n.e.c	32,000	32,000	32,320
70411 General Commercial & economic affairs (CS)	120,000	120,000	121,200
70421 Agriculture cs	322,112	322,510	325,333
70451 Road transport	460,000	460,000	464,600
70610 Housing development	344,998	345,391	348,448
70620 Community Development	258,344	258,597	260,927
70721 General Medical services (IS)	1,001,946	1,001,946	1,011,965
70740 Public health services	1,053,245	1,053,877	1,063,777
70921 Lower-secondary education	2,000	2,000	2,020
70980 Education n.e.c	1,072,780	1,072,780	1,083,508
71090 Social protection n.e.c.	12,585	12,710	12,710
Grand Total	0	0	0
	6,505,317	6,510,258	6,570,370