



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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 2025 to 31st December, 2025 were approved by the General Assembly at a meeting held in the Assembly Hall on Thursday, the 31st of October, 2024.

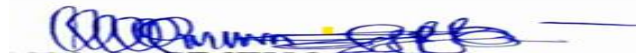
Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,156,033	GH¢ 4,993,394	GH¢ 3,315,498

Total Budget GH¢ 12,464,925



(JAMES AWAPOAYI)

MUNICIPAL COORDINATING DIRECTOR



(HON. ANDREWS JACINTHO)

PRESIDING MEMBER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the Municipal	4
Population Structure	5
Vision Statement	5
Mission Statement.....	6
Goals.....	6
Core Functions	6
Municipal Economy	7
Key Issues/Challenges	23
Key Achievements in 2024	23
Revenue and Expenditure Performance	27
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	30
Policy Outcome Indicators and Targets	33
Revenue Mobilization Strategies	37
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	38
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	38
PROGRAMME 2: SOCIAL SERVICES DELIVERY	51
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	65
PROGRAMME 4: ECONOMIC DEVELOPMENT	73
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	81
PART C: FINANCIAL INFORMATION	87
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	88

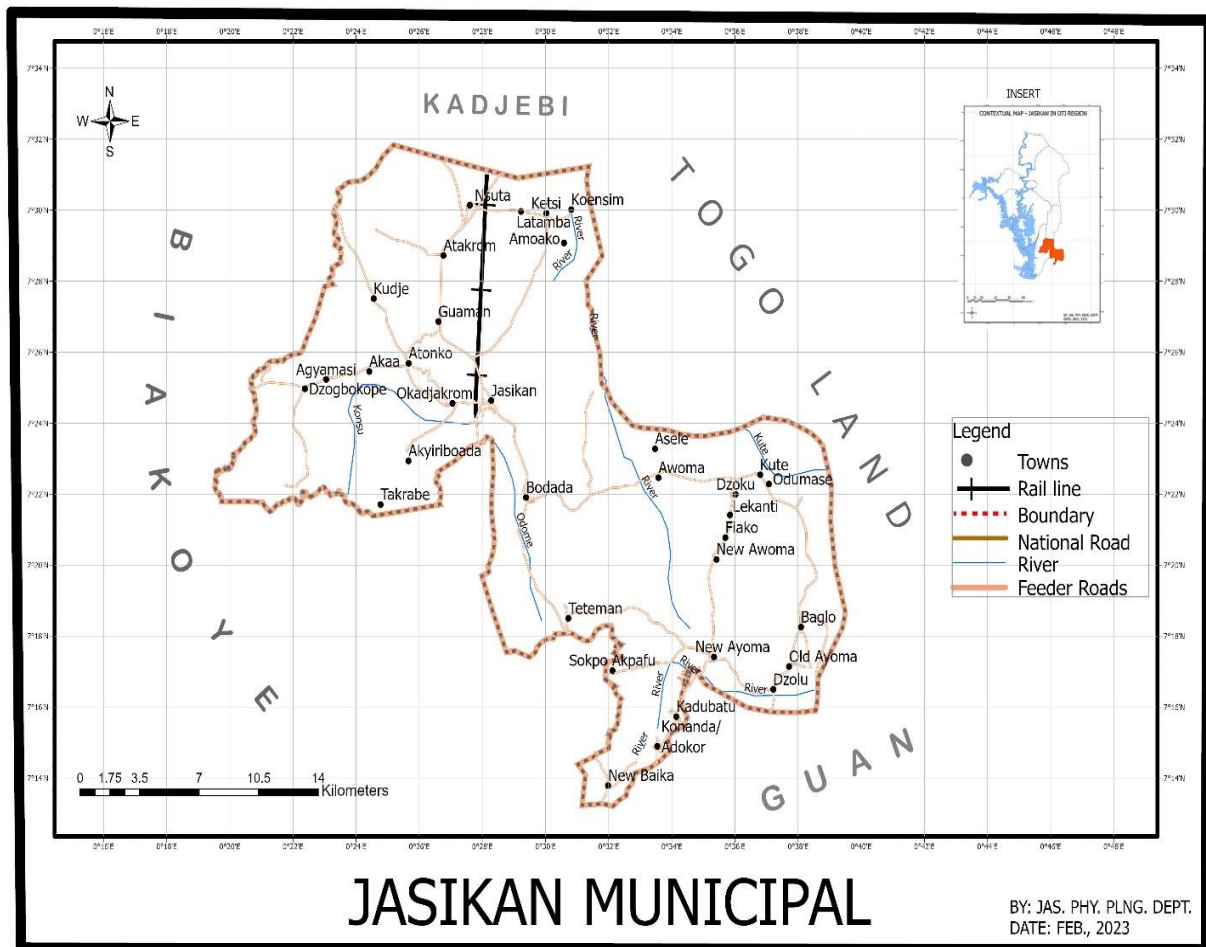
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipal

Geographical Location and Size

Jasikan Municipal is established by Legislative Instrument (LI) 2437 of 2021 with its capital as Jasikan. It is one of the nine (9) Municipal and District Assemblies in the Oti Region of Ghana. It lies between latitudes 7° 24' North and longitude 0°28' East. It is bounded to the North by Kadjebi District, to the South by Guan District, to the East by the Republic of Togo and to the West by Biakoye District. It covers a total land area of 555.8km².

Figure 1- Geographical Presentation of the Municipality.



Population Structure

Population

The population of the Municipality as of 2021 according to the 2021 Population and Housing Census was 59,181 projected to 65,648 in 2025. Out of this 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.

Population Density and Distribution

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.

Vision Statement

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

Mission Statement

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.

Goals

The overall goal is to attain that sustained pinnacle of growth and improvement in all facets of its economy that will culminate in standard of living of the people.

Core Functions

The Municipal Assembly;

- (a) is responsible for the overall development of the Municipal and shall ensure the preparation and submission through the Regional Co-Ordinating Council
 - (i) Development plans of the Municipal to the National Development Planning Commission for approval,
 - (ii) The budget of the Municipal 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 Municipal;
- (c) Shall promote and support productive activity and social development in the Municipal 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 Municipal;
- (e) Is responsible for the development, improvement, and management of human settlements and the environment in the Municipal;
- (f) Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal;
- (g) Shall ensure ready access to Courts in the Municipal 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

Municipal Economy

The economy of the Municipality is a mixture of private and public enterprises. The economy revolves around mainly agriculture which 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. 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 buying and selling of products.

The main products that are sold within and outside the Municipality include cocoa and staples such as maize, rice, ginger, sorghum, cassava, yam, cocoyam and plantain. The main products that are sold in commercial quantities are cocoa, rice and ginger.

Agriculture

Agriculture is the leading employer in the Municipality as it engages about 53.0% of the economically active population. Out of this, 34.8% of the economically active population engaged in the sector are females whilst 65.2% are males.

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.

There are currently three major farmers who are people with disability and are into major farming such as piggery, crops and poultry farming. One of these farmers is a female

located at Kute and the men at Bodada and Old Baika. They have all won various categories of Best Framers awards in the past.

However, marketing of these products is a challenge to the farmers due to the poor road network and steep altitude.

Currently, there are five (5) Agricultural Extension Agents (AEA's) and four (4) Veterinary Officers in the Municipality resulting in an AEA-farmer ratio of 1:8366 and veterinary-livestock farmer ratio of 1:6215 respectively which is higher than the standard of 1:500. This implies that there is limited access to extension and veterinary services which could affect agricultural productivity in the Municipality.

There are about fifteen (15) active Farmers Based Organizations (FBOs) identifiable in the Municipality each with varied membership and crops produced.

Education

There are seventy-four (74) public Pre-Schools, seventy-five (75) public primary schools, sixty (60) public Junior High Schools, four (4) public second cycle institutions and one (2) tertiary institution. Also, there are eleven (11) private KGs, thirteen (13) private Primary Schools, five (5) private Junior High School (JHS) and one (1) private SHS as indicated in the table below.

SCHOOL	PUBLIC	PRIVATE	TOTAL
Kindergarten	74	11	86
Primary	75	13	88
Junior high school	60	5	65
Senior high school	4	1	5
Vocational school	1	-	1
College of education	1	-	1

It must 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 furniture 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 others.

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 could be due to early marriages, poverty and cultural norms among others. 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.

Health

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-Municipals; Jasikan, Nsuta, Bododa/Teteman, Baika/Ayoma, Kute, Atonkor to facilitate health delivery. Each zone is managed by a Sub-Municipal 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.

Health Facilities in the Jasikan Municipality.

Facility	Public	Private	Communities
Hospital	1	-	Jasikan
Health Centers	6	1	New Ayoma, Old Ayoma Kute, Nsuta, Baika and Bodada, New Ayoma (Private)
CHPS Compounds	19	-	Baglo CHPS, Buem Odumase CHPS, Dzolu CHPS, Lekanti CHPS, Awoma CHPS, Teteman CHPS, Ketsi CHPS, Attakrom CHPS, Guaman CHPS, Okagyakrom CHPS, Atwereboana CHPS, Atonkor CHPS, Akaa CHPS, Kudje CHPS, New Baika CHPS, Kabisayor CHPS, Atobiata CHPS, Busec CHPS, Jasico College CHPS.
TOTAL	26	1	

Also, malaria continues to remain the highest reported OPD cases in the Municipality although there is an increasing rate of upper respiratory tract infections. There are also rising cases of malnutrition especially among children under 12years which attention will have to be given to enable the Municipality aid in the fight against starvation one of the Sustainable Development Goals (SDGs).

Road Network

The Transport sector in the Municipal is predominantly by road. The Municipal 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 deplorable state. Out of a total road length of 258.1km, 74km are tarred roads with 18 percent classified as good and regularly maintained, 17 percent as fair and 65 percent very bad.

The common means of transport for both human and goods is Motor Cycle Services popularly known as “Okada”. This vehicular movement within the Municipality is largely

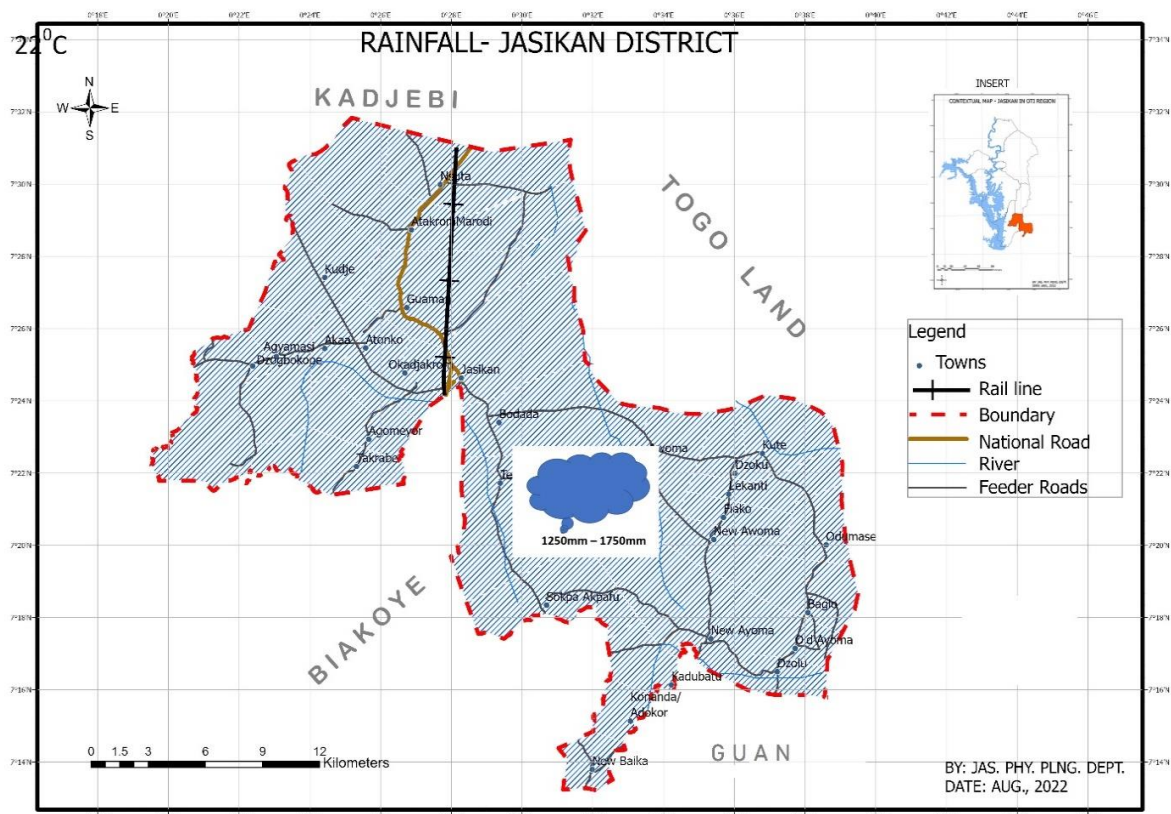
witnessed during major market days at Kute, New Ayoma and Jasikan markets and also during minor markets such as Asele, Oseikrom, New Baika and Lekanti among others.

Environment

Average monthly temperature of about 25°C and rainfall is between 1400 mm and 1800mm. Rainfall is generally heavy and starts from March and ends between October and November each year. The peak of rainfall occurs in June.

Figure 5 shows the rainfall map of the Municipality.

Figure 5: The Rainfall Map of Jasikan Municipal



The dry season is mostly between December and April, and it is generally characterized by cool and dry wind. The annual average temperature varies between 22°C and 34°C. The Municipality experiences hot temperatures in the months of January, February, March and April.

Water and Sanitation

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

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

The Jasikan Municipal has a water coverage of 65%. A survey carried out by the Municipal Environmental Health Unit indicates that 60% of households dispose of Solid Waste at public dumps while 40% of households dump solid waste indiscriminately. The survey also reveals that 53% of households use the pit latrine, 17% of households use the public toilet while 30% of households have no disposal facility at all for liquid waste. This situation calls for concerted efforts in the area of waste management to improve sanitary conditions in the communities.

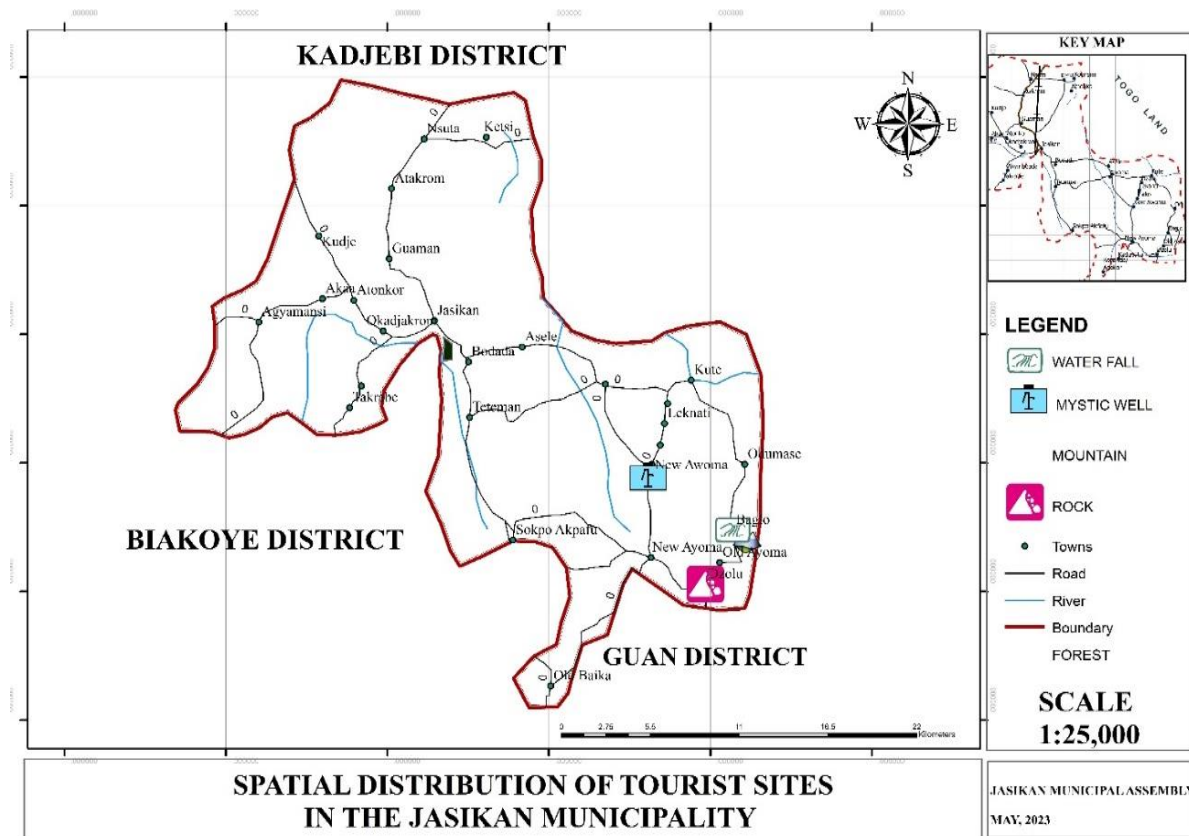
Tourism

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.

It is therefore imperative that the Assembly invests in the development of these identified potentials.

Figure 2: Tourism map of the Municipality



Minerals

There are mineral deposits in the Municipality. These include clay, 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).

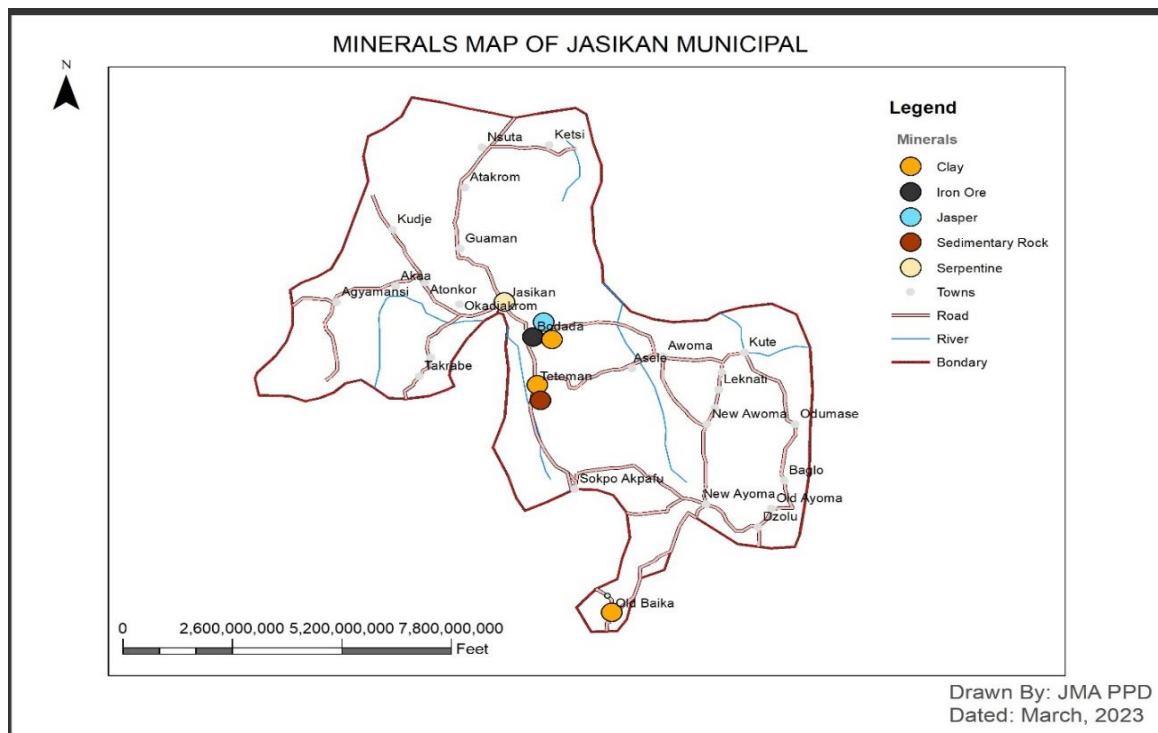
Table 3 provides details of the mineral deposits and their potentials for economic development in the Municipality.

Table 3: 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	Jasikanan	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, concrete, pavement	Community	Yet to be explored

Source: JMA, MPCU Deskwork, 2022

Figure 4: Minerals Map of the Municipality



Drawn By: JMA PPD
Dated: March, 2023

Climate

The Municipality lies within the wet equatorial climatic zone and experiences a double maxima rainfall regime. The major raining season starts from May and ends in July with its peak in July while the minor season is from September to October with its peak in October. The total rainfall averages between 1,250mm and 1,750mm per annum.

This implies that, the Municipality has the potentials for all year-round agriculture and suitable for the cultivation of perennial cash crops such as cocoa, coffee, oil palm and two seasons for annual crops such as maize, rice, cassava, yam and vegetables making the Municipality a food basket for the urban centres.

Climate Change

The Municipality is vulnerable to the effects of climate change because of the dependence of much of the population on agriculture, particularly rain-fed agriculture.

Climate variability and change is a threat to the Municipality's natural resources including water, vegetation, fisheries and biodiversity in general. This is manifested through: (i) rising temperatures, (ii) declining rainfall totals and increased variability, (iii) high incidence of weather extremes and disasters.

This is mainly caused by human activities such as fossil-fuel combustion, bush fires, clearing and deforestation among others. The effect of this includes incidences of water, air and food borne diseases, heat, flooding, rainstorm, windstorm, reduced crop yield, reduced water levels and water insecurity among others.

Impact of Climate Change

A. Agriculture

Agriculture which is one of the largest employers within the Municipality suffers the most from climate change. Total rainfall amounts are projected to fall or experience great variability which will impact crop production and the livelihoods of many in rural areas. The social fallouts of climate variability will include changes in land tenure arrangements

and social relations, migration etc. The rising temperatures and frequent droughts will increase the incidences of bushfires and environmental degradation.

B. Water

Water levels in water bodies scattered across the Municipality have been reducing with some drying out and this situation affect water availability for all year-round agriculture, health, sanitation, manufacturing and domestic uses.

C. Health and Sanitation

The health and sanitation sectors have already been affected by climate change and global warming culminating in increased incidences of water, air and food borne diseases. Poor sanitation practices lead to increase in the incidences of malaria, typhoid and cholera, while poor water supply will increase the incidence of other water borne diseases.

D. Impacts on Infrastructure

Climate change impacts on infrastructure such as roads, power distribution lines, homes, drains and general life cannot be over emphasized. Disasters such as floods, rainstorms and strong winds are becoming more frequent than before. Over the years gone by, provision of infrastructure such as roads, bridges, and housing have stood the test of time but in recent times the multiplicities of climate-risk especially at the design stage has called for a strategic approach aimed at minimizing impacts while building climate change resistant infrastructures.

E. Air and Water Pollution

Air pollution is becoming a serious environmental problem in the Municipality due to rapid urbanization. The use of old and outdated cars, motorbikes and other machinery, springing up of sawmills and other light industries, bush fires application of chemicals for agricultural purposes are among others the major contributors of air and water pollution in the Municipality.

Most water bodies in the Municipality are also being polluted due to the use of harmful chemicals in crop farming and fishing, drinking of water from streams and rivers by cows and other animals, washing of cars along water bodies and other human activities.

Vulnerability Analysis

The Assembly defines vulnerability as a state of persistent deprivation based on poverty and denial of other basic rights and entitlement leading to the exclusion of certain groups from active participation in economic, political and social life.

The causes of vulnerability in the Municipality can be classified under political, economic, environmental and social. These include poverty, hunger, poor health, low levels of education, gender inequality, hazardous location, drought, limited access to political power and representation, land degradation, water scarcity, deforestation and limited access to information among others. The group of persons who are considered to be vulnerable include orphans, Persons' with Disability (PWDs), widows, women, children and the aged as defined by the United Nations (UN) and are found in almost every community within the Municipality especially within the rural areas.

The major challenges faced by these group of persons include financial, limited access to capital, illiteracy, start-up capital and kits to commence business, discrimination, stigmatization, limited involvement in decision making etc.

It is therefore imperative that the Assembly considered these challenges and appropriate the PWD Funds and other intervention to mitigate their socio-economic challenges.

Persons with Disability (PWD)

According to the 2021 population and Housing Census (PHC), 10.0% of the population are with one form of disability or the other. In terms of disability by sex, not much difference is observed even though disabled males (9.2%) are more than the females (10.7%). The forms of disability experienced in the Municipality include Sight, hearing, speech, physical, emotional and intellect among others.

Furthermore, according to the 2021 PHC, there are more PWDs (71.8%) living in rural areas as compared to 28.2% in urban localities.

It is therefore imperative that efforts are made by relevant authorities to economically empower them through skills training, financial support and other forms of empowerment to enhance their capacity to become active.

Child Protection

According to the Social Welfare and Community Development Department (SWCD) children maltreatment or abuse is assuming worrying heights in the Municipality. These include corporal punishments, domestic violence, sexual abuse, sexual violence, exploitation, children living or working on the streets, early marriage and child trafficking among others.

In the Municipality's quest at addressing these abuses and ensuring that the rights of the child are protected, it has through the Social Welfare and Community Development Department (SWCD) established Municipal Child Protection Committee (MCPC) and Community Child Protection Committee (CCPC) to promote and protect the right of the child. There are also the Police Service through its Domestic Violence and Victim Support Unit (DOVVSU) and other donor partners like Plan International work to also protect the right of the child.

It must be indicated that these operations are within the requisite legal frameworks and regimes such as the UN Convention on the Rights of the Child (1990), Children's Acts, 1998 (Act 560), Criminal and other Offences Act, 1960 (Act 29), Human Trafficking Act, 2005 (Act 694) and Domestic Violence Act, 2007 (Act 732).

The above notwithstanding, reported cases of child abuse are low which could be attributed to low public sensitization, fear of victimization and threats among others. It is therefore necessary for the SWCD and other relevant stakeholders to intensify their efforts through public sensitization, prosecution and other forms to keep the trend down.

Vegetation

The Municipality's vegetation is generally moist deciduous forest. Due to the high rainfall experienced annually in the eastern parts, the vegetation is thicker and much luxuriant. The forest is made up of different species typical of the semi-deciduous forest. However, the western part of the Municipality is characterized by the savannah dotted with scattered tree vegetation. Bamboo and other species are also found especially along the banks of streams and rivers.

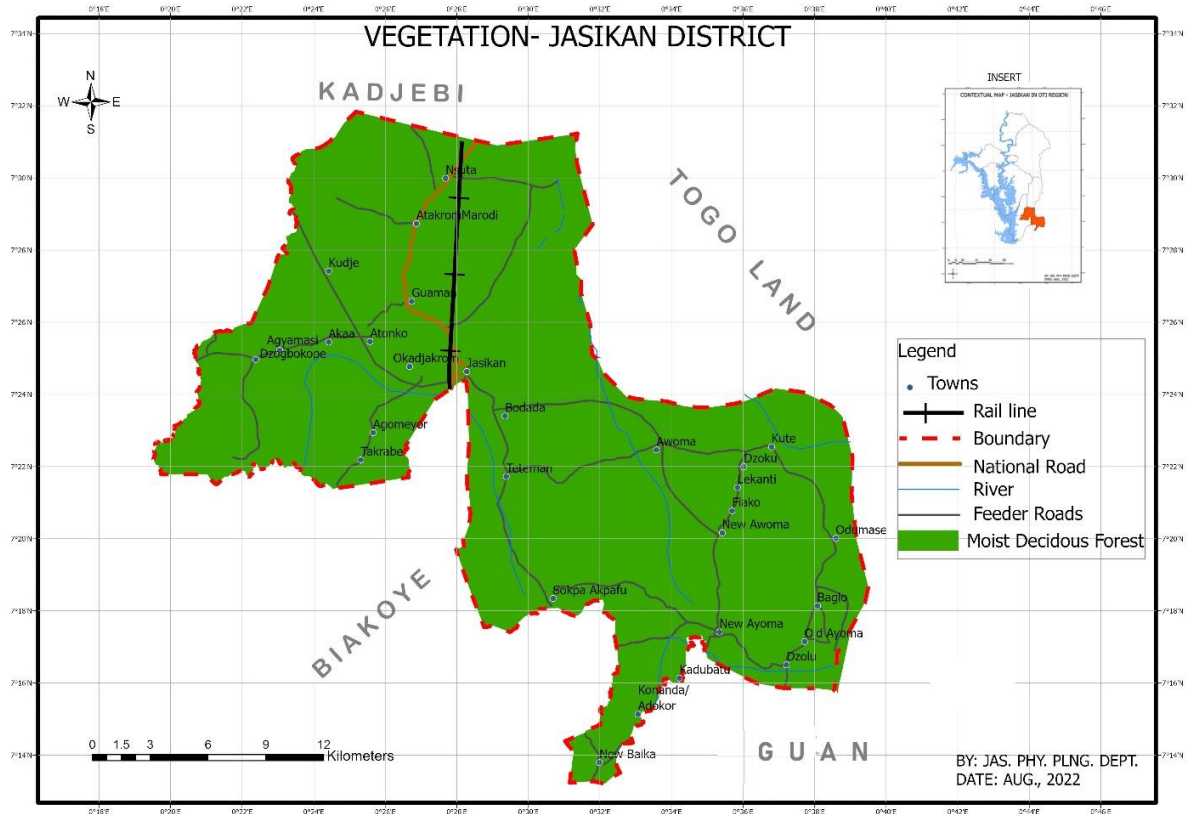
The vegetation supports wildlife and major animals including monkeys, antelopes, bush-pigs, pangolins grasscutter and reptiles.

The Municipality has a total forest cover of 18.47 square kilometres including the Odome River Forest Reserve located at Jasikan, Bodada and Teteman. The activities of timber firms, illegal chainsaw operators and industrial wood processing firms have contributed in diverse ways to the degradation of the natural environment by reducing the forest from primary to secondary and even, in some cases to Savannah vegetation.

The crude slash and burn system is the main practice of farming resulting in rampant bush fires destroying not only the farms and properties but also endangering forest species both flora and fauna. The practice also washes away the fertile top soil and creates galleys on sides of the ranges further degrading the terrain and the vegetation.

Figure 6 shows the vegetation map of the Municipality.

Figure 6: The Vegetation Map of the Municipal



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

Market Size

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.

The table below shows some markets in the Municipality and the average number of attendants.

Table 1 : Details of Local 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, April, 2023

Finance

There are two (2) main banks operating in the Municipality; Ghana Commercial Bank (GCB) plc with a branch at Jasikan and North Volta Rural Bank at Guaman with agencies at Jasikan and Ayoma. There are also Credit Unions that provide financial services to the

people in the Municipality. These are Golden C-operative Credit Union (GOCCU) and Noble Workers Credit Union in Jasikan.

Governance

The Jasikan Municipal Assembly was established by Legislative Instrument (LI) 2437 of 2021 with its capital as Jasikan. The Assembly is composed of the Municipal Chief Executive, who is nominated by the President and approved by Two-Thirds of the members of the Municipal Assembly present and voting.

The Assembly is currently comprised of a total of forty-one (41) Assembly members. Out of this, twenty-seven (27) are elected members from each of the twenty-seven (27) electoral areas with twelve (12) appointed members, one (1) Member of Parliament (MP) and the Municipal Chief Executive. The MP however has no voting rights. Meetings of the Assembly are chaired by the Presiding Member who is elected from among its members by Two-Thirds of all the members of the Assembly.

An analysis of the composition of the Assembly revealed that there are only four (4) women representations representing 10.2% of the total membership. This reveals a less women representation which defeats the at least 20% women appointment rule.

For the purpose of the work of the Assembly and to subject the issues of development to a wider discussion, the Executive Committee has five (5) statutory Sub-committees composed of Members of the Assembly and chairpersons of these Sub-committees which are Finance and Administration Sub-committee, Development Planning Sub-committee, Social Services Sub-committee, Works Sub-committee and Justice and Security Sub-committee.

The Assembly per Legislative Instrument (LI) 1961 is expected to have seventeen (17) Departments, however, currently there are thirteen (13) established Departments. These are Central Administration, Social Welfare and Community Development, Agriculture, Human Resource, Statistics, Finance, Physical Planning, Trade and Industry (BAC), Disaster Prevention and Management (NADMO), Health, Education, Birth and Death and Works.

Also, there are four (4) Town/Area Councils (Jasikan, Buem Kator, Buem Ntete and Konsu Ovi) of the Assembly which are subordinate bodies of the Assembly performing functions assigned to them by the instrument that sets up the Assembly or delegated to them by the Assembly. However, these Councils are not effective due to limited capacity of its members and inadequate logistics such as no office accommodation, motorbikes and computers among others to perform their revenue mobilization functions among others.

To ensure effective popular participation, the Assembly organizes three (3) ordinary Assembly meetings, sub-committee meetings and other statutory meetings where varied stakeholders attend to take decisions for implementation by the Assembly. Furthermore, townhall and community engagement meetings are organized which provide opportunity for the general public to effectively participate in the activities of the Assembly.

Key Issues/Challenges

- Limited office space for Departments of the Assembly
- Low BECE performance
- Inadequate and dilapidated classroom blocks
- High desks deficit
- Inadequate access to basic healthcare
- Poor access to safe water
- Limited coverage of social protection programmes
- Poor road conditions
- Low electricity coverage
- Limited exploitation of tourism potentials

Key Achievements in 2024

- Completed 1no. CHPS Compound with 2-bedroom Nurses' Quarters at Akaa
- Procured and distributed 800no. mono desks
- Procured and distributed 420no. dual desks
- Constructed 10no. boreholes fitted with Hand Pump
- Completed 1no. CHPS Compound with 2-bedroom Nurses' Quarters at Akaa

Completed 1no. CHPS Compound with 2-bedroom Nurses' Quarters at Akaa



Constructed 10no. boreholes fitted with Hand Pump



Procured and distributed 800no. mono desks



Revenue and Expenditure Performance

The table below indicates the total IGF revenue performance and the overall revenue performance of the Municipality. On the other hand, the IGF expenditure performance is also indicated. The breakdown of these performances are as follows.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September Actual/Budget x 100	% performance as per Items as at September (Item Actual)/(Subtotal Actual) x 100
Property Rate	30,000.00	12,839.00	30,000.00	3,958.50	30,000.00	32,076.80	106.92	10.16
Other Rates (Specify)	10,000.00	5,835.00	3,000.00	-	3,000.00	-	0.00	0.00
Fees	76,300.00	59,996.77	93,800.00	41,619.40	79,600.00	45,309.20	56.92	14.35
Fines	2,000.00	-	1,000.00	-	4,000.00	2,000.00	50.00	0.63
License	133,840.00	87,107.17	114,740.00	67,979.80	168,300.00	117,112.80	69.59	37.09
Land	50,000.00	24,100.63	30,000.00	21,708.00	75,000.00	65,920.58	87.89	0.00
Rent	77,400.00	94,620.00	100,000.00	45,309.50	129,800.00	53,353.21	41.10	16.90
Investment	-	-	-	-	-	-	-	-

Sub-Total	379,540.00	284,498.57	372,540.00	180,575.20	489,700.00	315,772.59	64.48	100.00
Royalties	50,000.00	16,813.00	57,000.00	123,814.22	81,000.00	-	-	-
Total	429,540.00	301,311.57	429,540.00	304,389.42	570,700.00	315,772.59	55.33	55.33

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September
							Actual/Budget x 100
IGF	429,540.00	301,311.57	429,540.00	304,389.42	570,700.00	315,772.59	55.33
Compensation of Employee	2,271,755.00	2,271,755.00	2,923,819.01	2,436,515.82	3,617,355.35	4,057,635.18	112.17
Goods and Services Transfer	146,778.00	16,615.25	56,000.00	11,721.46	93,500.00	-	0.00
Assets Transfer	-	-	-	-	-	-	0.00
DACF-Assembly	3,700,255.00	377,941.82	2,996,830.98	539,439.00	4,451,957.65	859,674.06	19.31
DACF-MP	400,000.00	240,783.97	480,000.00	78,182.23	700,000.00	649,214.36	92.74
DACF-PWD	126,811.00	84,998.24	126,000.00	88,150.56	200,000.00	190,408.33	95.20
DACF-RFG	590,812.00	701,371.70	1,682,000.00	-	2,801,438.00	1,809,683.00	64.60
MAG.	58,086.00	67,805.56	118,198.24	-	-	-	-
Other Donor Support-	-	-	-	-	80,000.00	28,400.00	35.50

Plan Int. Ghana							
TOTAL	7,724,037.00	1,774,212.86	8,812,388.23	3,458,398.49	12,514,951.00	7,910,787.52	63.21

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September
							Actual/Budget x 100
Compensation of Employees	86,486.00	16,807.20	102,886.00	30,930.28	148,416.00	37,224.65	25.08
Goods and Services	263,147.00	185,073.14	240,749.00	211,413.41	308,144.00	272,689.40	88.49
Assets	85,905.00	-	85,905.00	41,720.00	114,140.00	-	-
Total	429,540.00	287,785.14	429,540.00	284,063.69	570,700.00	309,914.05	54.30

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

Focus Area	Policy Objectives	SDG	SDG Targets
Local Government and Decentralisation	Ensure improved fiscal performance and sustainability	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	(SDG Targets 17.1, 17.3) (SDG Target 16.6, SDG Targets 16.5, 16.6, 17.1, SDG Targets 17.1, 17.3) (SDG Targets 16.6, 17.1)
Local Government and Decentralisation	Deepen political, financial and administrative decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	(SDG Targets 16.6, 17.9)
Education and Training	Enhance equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	(SDG Targets 4.1,4.2, 4.6, 4.c)
Education and Training	Enhance equitable access to, and participation in quality education at all levels	Reduce inequality within and among countries	(SDG Target 4.a, 4.c)
Health and Health services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	Goal 3: Ensure healthy lives and promote well-being for all at all ages	(SDG Targets 3.8, 3.c, 16.6)
Health and Health services	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3: Ensure healthy lives and promote well-being for all at all ages	(SDG Targets 3.3, 3.7)

Private Sector Development	Promote job creation and decent work		(SDG Target 3.7) (SDG Targets 3.3, 3.7) (SDG Targets 8.3, 8.6)
Water and Environmental Sanitation	Improve access to safe, reliable and sustainable water supply services for all	Goal 6: Ensure availability and sustainable management of water and sanitation for all	(SDGs Target 6.1, Target 6.1) (SDG Targets 6.a, 17.17)
Water and Environmental Sanitation	Enhance access to improved and sustainable environmental sanitation services		(SDGs Target 6.2)
Social protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	Goal 10: Reduce inequality within and among countries	
Social protection	Strengthen social protection for the vulnerable	Goal 10: Reduce inequality within and among countries	(SDG Target 1.3, 5.4, 10.4)
	Diversify and expand the tourism industry for economic development		(SDG Target 17.17) (SDG Target 8.9)
Disaster Management/climate variability change	Improve forest and protected areas	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	(SDG Target 15.c) (SDG Targets 6.a, 6b)
Human Settlements and Housing	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	

Human Settlements and Housing	Enhance application of ICT in national development	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	(SDG Targets 9.c, 17.8) (SDG Target 9.c)
Human Settlements and Housing	Ensure availability of clean, affordable and accessible energy	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	(SDG Targets 1.4, 7.1)
Human Settlements and Housing	Promote sustainable spatially integrated development of human settlements	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	(SDG Targets 11.3, 11.7, 11.a)
Local Government and Decentralisation	Deepen political, financial and administrative decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	(SDG Targets 16.6, 17.9)
Local Government and Decentralisation	Build an effective and efficient government machinery that supports citizens' participation	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	(SDG Targets 16.6, 16.10, 16.a) (SDG Targets 16.6, 16.a) (SDG Targets 16.6, 16.a)
Local Government and Decentralisation	Provide adequate, safe, secure, quality and affordable housing schemes	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	
Agriculture And rural Development	Modernise and enhance agricultural production systems	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	(SDG Targets 2.1, 2.4) (SDG Targets 2.3, 2.4)

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
An increase or decrease in the actual total IGF mobilized against the estimated revenue	Increase or decrease in the actual total IGF mobilized against the estimated revenue	Percentage change in IGF mobilised	100%	70.10%	100%	71.04 %	1000 %	53.33%	100 %	100 %	100 %	100 %	
No. of schools under trees eliminated	Schools under trees eliminated at the end of the year	Count of number of classroom blocks constructed	5	0	2	0	2	0	2	2	2	2	2
No of pupils with access to furniture	Pupils with access to furniture	Count of number of mono and dual desks procured and distributed	1500	800	2904	180	2724	200	2000	2000	2000	2000	2000

The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	The ratio of appropriately aged pupils enrolled at a given level expressed as a percentage of the total population in that age group	Net	70%	54%	49%	58%	58%	58%	58%	58%	58%	58%	58%	58%			
		enrolment ratio K.G															
Ratio of male to female enrollment rates	Gender parity index	The ratio of male to female enrollment rates	0.98	0.87	1.01	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88		
			Prim	1	0.98	1.03	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	
				JHS	1	0.78	0.73	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	
				SHS	1	0.78	0.73	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	
			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	Completion rate	Total number of boys/girls enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of	100%	104.10%	100%	73.63%	100%	100%	100%	100%	100%	100%	100%	100%
						100%	104.10%	100%	73.63%	100%	100%	100%	100%	100%	100%	100%	100%

of the total Municipal population of boys/girls of the theoretical entrance age to the last grade of that level of education		age, expressed as a percentage of the total Municipal population of boys/girls of the theoretical entrance age to the last grade of that level of education																			
			K.G	60.00%	125.60 %	95%	90.34%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%			
			Prim	70.00%	105%	95%	73.00%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%		
			JHS	100.00 %	130%	100%	114.18 %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
			SHS	100.0%	130%	100%	114.18 %	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
			BECE pass rate	100%	43.90%	65%	30.10%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	
			Total number of candidates who passed as against the total number registered	The number of candidates who passed as against the total number registered	BECE pass rate	100%	43.90%	65%	30.10%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	
Share of the Municipal population with access to basic drinking water sources including	The Municipal population with access to basic drinking	Proportion of population with access to safe water	70.0%	60.0%	70%	65%	70%	70.0%	70%	70%	70%	70%	70%	70%	70%	70%	70%				

boreholes, standpipes, protected dug wells etc. expressed as a percentage of total Municipal population	water sources including boreholes, standpipes, protected dug wells etc. expressed as a percentage of total Municipal population											
The total km of classified road network in good condition expressed as percentage of total road network	Total km of road network in good condition expressed as percentage of total road network	Percentage of road network in good condition	30%	50%	70%	50%	70%	70%	70%	70%	70%	70%

Revenue Mobilization Strategies

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 Municipal • Reconstitute Revenue Taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the Municipal on the need to seek building permit before putting up any structure. • Works Department to laisse together with Budget Unit facilitate the issuance of building permits • Resource Physical Planning Department to check developments without permit in the Municipality. • Collect data on all temporal structures
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Update available data on economic activities
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. • Prosecute defaulters
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 targets 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 Municipal Assemblies' Common Fund (DACF) and Municipal 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly monitoring and evaluation conducted	No. of monitoring and evaluation conducted	4	2	4	4	4	4
MPCU meetings organised	No. of MPCU meetings organised	4	2	4	4	4	4
MUSEC meetings organised	No. of MUSEC meetings organised	4	On-going	4	4	4	4
Security Agencies financially supported	Amount of DACF expended on security	0.01%	On-going	1%	1%	1%	1%
Budget Committee meetings organised	No. of budget Committee meetings organised	4	3	4	4	4	4
General Assembly meetings organised	No. of General Assembly meetings organised	3	1	3	3	3	3
Improved capacities of staff	No. of staff trained	97	62	104	104	104	104
	No. of capacity building programmes organised	Yes	1	Yes	Yes	Yes	Yes
Official vehicle maintained	No. of vehicles maintained	4	3	4	4	4	4

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	Complete the rehabilitation of DCEs residency
Administrative and Technical Meetings	Complete the rehabilitation of 1no. 2-unit storeroom of the Assembly
Security management	Complete the rehabilitation of Jasikan Administration block
Monitoring and Evaluation	Complete the rehabilitation of Jasikan Assembly Hall

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, L.I 2378. 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, DACF, 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			
		2023	2024 as at September	2025	2026	2027	2028
Value books procured	No. of value books purchased	990	87	1000	1000	1000	1000
Quarterly performance audit conducted on activities of the Assembly	No. of performance audits conducted	12	8	12	12	12	12
Audit Committee meetings organised	No. of Audit Committee meetings organised	4	2	4	4	4	4
Annual and Monthly Financial Statement of Accounts prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conduct monthly monitoring of 10 revenue collectors	
Procure and sell 1,500 vehicle and motor stickers	
Print and distribute 1,000 demand notices	
Procure 1000 value books	

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 Municipal.

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			
		2023	2024 as at September	2025	2026	2027	2028
Human Resource Management Information System (HRMIS) updated monthly	Number of HRMIS updates conducted and submitted	12	9	12	12	12	12
Capacity building programmes of staff organised	Number of staff capacity building programmes organised	2	0	4	4	4	4
Training impact assessment conducted	No. of training impact assessments conducted	4	N/A	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 1no. capacity building for staff in Local Government Service protocol: Condition of Service and Code of Conduct	
Procure 7no. laptops and 2no. desktop computers, and other office supplies for Dep'ts and Units of the Assembly	
Organize 1no. capacity building for staff in Local Government Service protocol: Condition of Service and Code of Conduct	

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 Municipal 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 Municipal 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			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plan prepared and approved	Approved Annual Action Plan document	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Composite budget prepared and approved	Approved composite budget document	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Quarterly monitoring and evaluation conducted	No. of monitoring and evaluation conducted	4	4	4	4	4	4
Town hall meetings organised	Number of Town Hall meetings organized	2	1	2	2	2	2
Community engagement meetings organised	No. of community engagement meetings organised	12	12	12	12	12	12
Quarterly MPCU meetings organised	No. of MPCU meetings organised	4	4	4	4	4	4
Quarterly Budget Committee meetings organised	No. of Budget Committee meetings organised	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4no. town hall meetings with sub-Municipal structures	
Organize quarterly community engagement meetings in 40 communities	
Organize 4no. budget C'ttee meetings	
Organize 4no. MPCU meetings	
Conduct quarterly monitoring of physical projects	
Conduct an evaluation of the impact of 1no. 3-unit K.G classroom block	
Conduct a mid-term evaluation of the 2024 AAP and composite budget	
Conduct quarterly monitoring of activities of 4no. sub- structures	
Conduct monthly market reading of Consumer Price Index (CPI) in 3 markets	
Undertake quarterly administrative data collection and analysis	

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 Municipal 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 Municipal 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			
		2023	2024 as at September	2023	2024	2025	2026
Executive Committee meetings organised	No. of EXECO meetings organised	3	1	3	3	3	3
Sub-committee meetings organised	No. of sub-committee meetings organised	3	1	3	3	3	3
Public Relations and Complaints Committee meetings organised	No. of PRCC meetings organised	3	1	3	3	3	3
Sub-structures meetings organised before General Assembly meetings	No. of sub-structure meetings organised before General Assembly meetings	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Convene 3no. General Assembly meetings	
Convene 3no. EXECO meetings	
Organize 3no. meetings of 5 statutory sub-committees	
Organize 4no. PRCC meeting	

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, Municipal 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 Municipal 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 Municipal 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, Municipal 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			
		2023	2024 as at September	2025	2026	2027	2028
Classroom blocks rehabilitated	Number of dilapidated classroom blocks rehabilitated	1	1	1	0	0	0
Classroom blocks constructed	No. of classroom blocks completed	0	0	2	2	2	2
BECE conducted	No. of candidates who sat for BECE	1161	1161	1277	1404	1544	1698
Football jerseys and footballs procured and distributed	Quantity of footballs and jerseys procured and distributed to schools	50	N/A	100	100	100	100
Desks procured and distributed to schools	No. of dual desks procured and distributed	0	500	500	500	500	500
	No. of mono desks procured and distributed	500	800	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4no. MEOC meetings	Procure and distribute 1,600no. mono desks for 60 basic schools
Organize Best Teachers' award ceremony	Complete the rehabilitation of 1no. 3-unit K.G Classroom block at Teteman
Organise my First Day at school in 92 primary schools	Procure and distribute 700no. dual desks for 30 basic schools
Organize 1no. Independence Day Anniversary celebrations at seven (7) circuits	Rehabilitate 1no. 3-unit K.G Classroom block
Procure 100 sets of jerseys and 60pieces of football	Complete the construction of 1no. 6-unit classroom blocks with ancillary facilities at Bodada R/C
Organise 1no. sports competition among 20 communities	
Organise 1no. mock examinations for 1200 BECE candidates	

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 Municipal. 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			
		2023	2024 as at September	2025	2026	2027	2028
CHPS Compound constructed	Number of CHPS compounds constructed and functional	1	0	1	1	1	1
Nurses' quarters constructed	No. of Nurses' quarters constructed and in use	1	0	1	1	1	1
Health Committee meetings conducted	No. of health committee meetings conducted	4	2	4	4	4	4
Quarterly monitoring of PMTCT, ART Centers and HIV school alert programmes conducted	No. of monitoring of PMTCT, ART Centers and HIV school alert programmes conducted	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct quarterly MAC meetings	Construct 1no. CHPS compound at Oseikrom
Support 5 Persons Living with HIV (PLHIV)	Construct 1no. 2-bedroom nurses' quarters at Oseikrom
Embark on quarterly monitoring of PMTCT, ART Centers and HIV school alert programmes	Complete the construction of 1no. 3-unit nurses' quarters at Kute
Organize quarterly health committee meeting	Complete the construction of 1no. health center at Kute
Organize 1no. advocacy meeting for 100 stakeholders on stigma reduction and provision of First 90 HTS	Complete the construction of 1no. CHPS compound at kudje

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			
		2023	2024 as at September	2025	2026	2027	2028
Persons with Disability provided with financial assistance	Number of PWDs provided with financial assistance	4	0	30	30	30	30
Economic and social development items procured and distributed to PWDs	No. of PWDs supported with economic and social development items	20	15	50	50	50	50
Radio sensitisation programmes organised on disability, child protection and gender	No. of radio sensitisation programmes	2	1	4	4	4	4
Indigenes, PWD's and Leap beneficiaries registered onto NHIS	No. of indigenes, PWD's and Leap beneficiaries registered onto NHIS	2204	N/A	2500	3000	3500	4000
PWDs trained and provided with startup kits especially women	No. of PWDs trained and provided with startup kits	5	N/A	10	15	20	25
Community Child Protection Committees constituted and trained	No. of Community Child Protection Committees constituted and trained	4	2	4	4	4	4
family welfare and child protection cases arbitrated	No. of family welfare and child protection cases arbitrated	35	15	50	60	70	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Constitute and train 10 Community Child Protection Committees in 10 communities	
Organize bi weekly sensitization programmes on child advocacy and Adolescent rights in 2 schools	
Organize quarterly sensitization programmes on child protection in 15 communities	
Embark on quarterly radio sensitization programmes on child labour and women empowerment	
Train and give start up kits to at least 50 PWDs in handicraft especially women Municipalitywide	
Organize quarterly radio sensitization on disability, child protection and gender	
Constitute and train 10 Community Child Protection Committees in 10 communities	
Organize quarterly MCPC meeting	
Arbitrate 50 family welfare and child protection cases	
Organize bi weekly sensitization programmes on child advocacy and Adolescent rights in 2 schools	

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 Municipal 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 Municipal 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Stakeholders' engagements and public education on birth and death registration organised	No. of stakeholders' engagements and public education on birth and death registration	N/A	N/A	12	12	12	12
Mass registration exercises conducted	Number of mass registration exercises conducted	N/A	N/A	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize quarterly stakeholder engagements and Public education on birth and death registration Municipalitywide	
Undertake mass registration exercises in the various communities Municipalitywide	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. 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. This programme will be achieved with a staff of eighteen (18). The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Household latrines constructed and in use	No. household latrines constructed and in use			500	600	700	800
Food and beverage vendors screened	No. of food and beverage vendors screened	874	0	1500	1500	1500	1500
Communities declared Open Defecation Free (ODF)	No. of communities declared ODF	N/A	10	20	20	20	20
Quarterly Municipal Inter-Agency Committee on	No. of MICCS	N/A	1	4	4	4	4

Sanitation (MICCS) meetings organised	meetings organised						
Quarterly disinfestation and fumigation exercises conducted	No. of disinfestation and fumigation exercises conducted	4	2	4	4	4	4
Monthly house to house and institutional inspection conducted	No. of house to house and institutional inspection	12	6	12	12	12	12
Daily meat inspection conducted	No. of meat inspections conducted	360	360	360	360	360	360

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize weekly health education in 20 schools, 20 communities and 3 market centers	
Embark on health screening of 1500 food vendors	
Conduct monthly house to house and institutional inspection	
Scale up CLTS in 20 communities	
Organize weekly health education in 20 schools, 20 communities and 3 market centers	
Conduct daily meat inspection	
Conduct monthly house to house and institutional inspection	

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 Municipal 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 Municipal 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 Municipal.

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 Municipal 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			
		2023	2024 as at September	2025	2026	2027	2028
Technical Planning Committee meetings organised	No. of Technical Planning Committee meetings organised	12	8	12	12	12	12
Spatial Planning Committee meetings organised	No. of Spatial Planning Committee meetings organised	12	8	12	12	12	12
Public sensitization on street naming and property addressing system organised	Number of public sensitization on street naming and property addressing system organised	0	0	4	4	4	4
Stakeholders' engagement meetings with Traditional Authorities on the preparation of local plans organised	Number of stakeholders' engagement meetings with Traditional Authorities on the preparation of local plans organised	0	0	4	4	4	4
Local plans prepared	Number of local plans prepared	4	1	5	5	5	5
Digitised maps of communities	Number of communities digitized	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 12no. Technical Planning Committee meetings	
Organize 12no. Spatial Planning Committee meetings	
Organize 4no. SAT meetings	
Organize 4no. public sensitization on street naming and property addressing system in sub-structures	
Organize 4no. stakeholders' engagement meetings with Traditional Authorities on the preparation of local plans	
Prepare 5no. local plans for 5 communities	
Digitize 5no. communities	

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			
		2023	2024 as at September	2025	2026	2027	2028
Boreholes drilled and fitted with handpumps	No. of boreholes drilled and fitted with handpump	18	18	10	10	10	10
Boreholes mechanised	No. of mechanised boreholes	3	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Drill 10no. boreholes fitted handpump at Asuboi, Apenkwa Depot, Owedi, Guaman, New Ayoma Lebanon, Ketsi Nkwanta, Okrom, Teteman Sange, Odumase
	Complete the drilling of 8no. boreholes fitted with handpumps at Odumase, JSK RC Cathedral, Lowcost, EP Mission, Lekpanaku, BUSEC, JSK Kotorkor, JSK GRA, Okadjakrom
	Drill and mechanise 2no. boreholes at Jasikan Old Agnata, Baglo

SUB-PROGRAMME 3.3 Roads and Transport Services

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			
		2023	2024 as at September	2025	2026	2027	2028
Feeder Roads maintained	Length of km of feeder roads maintained	40.6km	30km	209km	209km	209km	209km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construct 2no. 1800mm x 1800mm culvert at Amoako
	Construct 2no. 1800mm x 1800mm double box culvert at Bompa
	Regravel 4km Guaman-Atonkor Feeder Road
	Reshape 5km Akaa Tsrikasa-Akaa Quarters Feeder Road
	Reshape 12km Kute Jn-New Ayoma Feeder Road
	Reshape 10km Jasikan Town Roads
	Reshape 10km Kute-Baglo Feeder Road
	Reshape 10km Okadjakrom Town Roads
	Reshape 2km Old Baika Town Roads
	Reshape 2km Akaa Town Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the Municipal. The sub-programme seeks to:

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small - scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by eight (8) staff from the Department of Agriculture

SUB-PROGRAMME 4.1 Trade 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 Municipal.

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			
		2023	2024 as at September	2025	2026	2027	2028
Micro and Small Enterprises (MSEs) Stakeholder Forum organised	No. of MSE Stakeholder Forum organised	4	2	4	4	4	4
NVTI candidates registered	No. of NVTI Candidates registered	20	2	30	40	50	60
Startup kits procured and distributed to MSMEs especially women	No. of MSMEs supported with Startup kits especially women	5	0	10	20	30	40
Access to credit by MSMEs facilitated	No. of MSMEs applied for credit support from GEA	150	N/A	60	70	75	80
	No. of MSMEs who had access to credit from GEA	46	N/A	5	5	5	5
Fliers on tourism potentials designed and printed	No. of Fliers on tourism potentials designed and printed	100	N/A	2000	2000	2000	2000

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate Technical Training Skills for 50 MSMEs Development and Improvement	
Facilitate the implementation of Ghana Jobs and Skills Project (GJSP)	
Procure Start up kits for 50 Micro, Small and Medium Enterprises (MSMEs) especially women	
Facilitate access to Credit/grant Facilities for 5 MSMEs	
Undertake business counselling for 200 MSMEs	

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			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly monitoring and supervisory of MAG activities conducted	No. of monitoring and supervisory activities conducted	4	2	4	4	4	4
Quarterly monitoring of the implementation of RFJ, PFJ, PERD and technical backstopping conducted	No. of monitoring of the implementation of RFJ, PFJ, PERD and technical backstopping conducted	4	2	4	4	4	4
Acres of maize demonstration under PFJ established	Size of maize demonstration farm established	1/2	1/2	1/2	1/2	1/2	1/2
Acres of rice demonstration under PFJ established	Size of rice demonstration farm established	1/2	1/2	1/2	1/2	1/2	1/2
Women farmers trained in vegetable production in sack at home	No. of women farmers trained in vegetable production in sack at home	20	N/A	20	20	20	20
Women farmers and Food vendors in the Agric Value chain trained on Food Safety issues and hygiene	No. of women farmers and food vendors in the Agric Value chain trained in Food Safety issues and hygiene	20	N/A	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train 20 Technical Staff on safe use and handling of agro chemicals	
Train 18 technical staff on climate smart agricultural practices	
Organize 12 monthly management meetings	
Organise 1no. Farmers' Day celebration	
Train 50 livestock farmers on modern animal husbandry under rearing for Food and Jobs	
Establish 1/2 acre demonstration on maize under PFJ	
Establish 1/2 acre demonstration on rice under PFJ	
Organize and train 30 women farmers on processing and packaging of melon seeds	
Train 20 women farmers and Food vendors in the Agric Value chain on Food Safety issues and hygiene	

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 Municipal 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 Municipal.

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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity training workshop for Municipal staffs on disaster management organised	No. of capacity training workshops organised for Municipal staffs on disaster management	1	N/A	1	1	1	1
Quarterly radio sensitization programmes on fire, climate change and risk reduction organised	No. of radio sensitization programmes on fire, climate change and risk reduction	2	N/A	4	4	4	4
Monitoring and evaluation of disaster-prone areas conducted	No. of monitoring and evaluation of disaster-prone areas conducted	4	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize one-day capacity training workshop for Municipal staffs on disaster management	
Procure general relief items for 100 disaster victims	
Form and maintain 20no. anti-bush fire task force in 20 communities	
Organize quarterly radio sensitization programmes on fire, climate change and risk reduction	
Embark on monthly monitoring and evaluation of disaster-prone areas	

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-afforestation.

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			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly radio sensitization programmes on fire, climate change and risk reduction organised	No. of radio sensitization programmes on fire, climate change and risk reduction	3	1	4	4	4	4
Varied trees (acasia, teak, rosewood, emere, cashew, mango, coconut, ofram, melina, ceiba) planted	No. of varied trees planted	67,130	120,000	150000	150000	150000	150000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plant 200,000 varied trees (acasia, teak, rosewood, emere, cashew, mango, coconut, ofram, melina, ceiba)	
Greening of Jasikan roundabout	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Jasikan Municipal Assembly

Funding Source: DACF, DACF(RFG), MPCF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of Jasikan Administration block at Jasikan	70,928.00	100	89,920.00	70,928.00	18,992.00	18,992.00	18,992.00	0	-	0
2		Rehabilitation of DCEs residency at Jasikan	219,658.83	100	219,658.83	120,000.00	99,658.83	40,000.00	99,658.83	0	0	0

3	Rehabilitation of Jaskan Assembly Hall at Jaskan	81,463.00	100	81,463.00	48,000.00	33,463.00	33,463.00	33,463.00	33,463.00					
4	Drilling of 4no. boreholes fitted with handpump at Jaskan Apenkwa, Guaman, Odumase, Attakrom Zongo	200,000.00	90	200,000.00	100,000.00	100,000.00	0	100,000.00	0	-	0			
5	Mechanisation of 2no. Boreholes at Kudje CHPS, MCD's area	87,676.05	60	134,876.07	34,876.07	100,000.00		100,000.00		-				
6	Renovation of 3no. W/C toilet facilities at MA, Court Hse, Okadjairo m CHPS	58,895.21	90	58,895.21	25,517.07	33,378.14		60,000.00		-				

7	Construction of CHPS Compound with 2-bedroom Nurses' Quarters at Akaa	427,112.60	100	427,112.60	376,833.60	50,279.00	-	50,279.00	
8	Renovation of 5no. Bungalows at Jasikan	183,187.42	100	183,187.42	122,142.11	61,045.31	31,045.31	-	30,000.00
9	Rehabilitation of 1no. 3-unit K.G Classroom Block at Attakrom M/A Basic School	197,997.97	85	197,997.97	20,000.00	177,997.97	50,000.00	100,000.00	27,997.97
10	Rehabilitation of 1no. 2-unit storeroom at JMA	135,750.00	73	185,715.40	10,000.00	175,715.40	75,715.40	100,000.00	-
11	Reshaping of 8.0km Oseikrom Jn-Teteman feeder road	24,810.00	100	189,030.00	89,030.00	100,000.00	100,000.00	-	-

1	2	Reshaping of 11km Bodada-Old Baika feeder road	65,380.00	100	115,380.00	65,380.00	50,000.00		50,000.00				
1	3	Mechanisation of 5no. boreholes in 5 communities at Akaa CHPS, Nsuta, JASICO, Kotokoli Zongo, MA Premises	199,875.00	60 %	261,266.00	159,200.00	102,066.00	-	102,066.00	0	-		
1	4	Reshaping of 5.6km New Ayoma-Adorkor feeder road at Jasikan	89,944.00	100	139,944.00	89,944.00	50,000.00		50,000.00				
1	5	Procurement of 180no. mono desks at Bodada-Old Baika	225,000.00	100	225,000.00		225,000.00		225,000.00		-		

16	Procurement of 500no. mono desks at Jasikan	135,000.00	100	135,000.00		135,000.00		275,000.00				
17	Procurement of 420no. dual desks at Jasikan	189,000.00	100	189,000.00		189,000.00		-		89000	100,000.00	

Proposed Projects for The MTEF (2022-2025) – New Projects

#	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 regraveling	DACF	1,480,000.00	Concept Stage
4	Facilitate the construction of 10km Jasikan Inner Town roads	Reshaping and partly regraveling	DACF	5,000.00	Concept Stage
5	Construct 10no. culverts	Reshaping and partly regraveling	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
11	Construct 2no. 2-unit urinal with ladies changing room	construction of washrooms, tiling	OTHER	80,000.00	Concept Stage
12	Construct 6no. CHPS compounds with 2-bedroom nurses' quarters at Attakrom, Atonkor, Odumase, Dzolu	Construction of clinical area and 2-bedrooms residential accommodation	DACF/DACF-RFG	1,687,500.00	Concept Stage

13	Procure 20 motor bikes to support CHPS implementation Municipalitywide	Procurement of motorbikes	DACF		140,000.00	Concept Stage
14	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
15	Construct 4no. 6-unit classroom blocks with ancillary facilities at Attakrom M/A, Kute M/A, Jasikan St. Paul's Anglican, Jasikan EP Prim	Construction of classroom blocks with office and store	DACF/DACF-RFG		2,000,000.00	Concept Stage
16	Construct and furnish 4no. 2-unit K,G classroom blocks with ancillary facilities at Kudje, Old Baika, Jasikan Nuriya, Kabisayo SDA	Construction of classroom blocks with office and store	DACF/DACF-RFG		1,800,000.00	Concept Stage
17	Rehabilitate 2no. 6-unit classroom blocks at Okadjakrom, Bodada,	painting, re-roofing, carpentry,	DACF/DACF-RFG		300,000.00	Concept Stage
18	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
19	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
20	Procure and distribute 3,000no. dual desks for basic schools	Procurement of desks	DACF/DACF-RFG		1,350,000.00	Concept Stage
21	Procure 1,000 mono desks for SHS	Procurement of desks	DACF/DACF-RFG		450,000.00	Concept Stage
22	Procure 1,000 KG desks (roundtable with four chairs)	Procurement of desks	DACF/DACF-RFG		450,000.00	Concept Stage
23	Construct and furnish 4no. ICT laboratories at Nsuta,	Construction of offices and storerooms	DACF		2,400,000.00	Concept Stage

	Okadlakrom M/A, Akaa R/C, New Baika M/A JHS				
24	Procure 2no. ginger processing equipment	construction of offices, cell room and stores	DACF	250,000.00	Concept Stage
25	Procure 5no. cassava processing equipment	Procurement of processing machines	DACF	200,000.00	Concept Stage
26	Procure 5no. rice processing equipment	Procurement of processing machines	DACF	300,000.00	Concept Stage
27	Construct 20-unit Lockable stores (phase II) at Jasikan	Procurement of processing machines	DACF	1,500,000.00	Concept Stage
28	Rehabilitate 2no. 20-unit market shed at Kute, Bodada	Rehabilitation of existing sheds	DACF	100,000.00	Concept Stage
29	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	4,156,033		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,464,925	192,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,089,000		
140101 7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	0	65,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	116,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,082,000		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	122,760		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	440,859		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	82,718		
370301 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	83,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,199,578		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,791,333		
551101 2.1 End hunger and ens acs by all ppl in vuln sitn	0	191,700		
560706 1.3 impl soc. prctn syst. & meas. for the poor and vulnln.	0	1,000		
570102 6.1 Achieve univ. and equit access to water	0	302,066		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	685,500		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	354,000		
640101 Improve human capital development and management	0	108,378		
660201 Build capacity for sports and recreational development	0	380,000		
Grand Total ¢	12,464,925	12,464,925	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
124 02 00 001 20		12,464,925.04	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 INTERNALLY GENERATED FUND				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		324,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	75,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	21,000.00	0.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	40,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	10,000.00	0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,000.00	0.00	0.00	0.00
1415019	Transit Quarters	20,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	60,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	45,000.00	0.00	0.00	0.00
Official Liquidation Fees		285,500.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,200.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	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	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,800.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	50,000.00	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	500.00	0.00	0.00	0.00
1422033	Stores	35,000.00	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	8,000.00	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	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	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 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	500.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	12,000.00	0.00	0.00	0.00
1423011	Marriage Registration	600.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,000.00	0.00	0.00	0.00
1423018	Loading Fees	9,500.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423078	Business registration	12,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,400.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
General Negligence Related Fines		4,300.00	0.00	0.00	0.00
1430015	Fines	1,800.00	0.00	0.00	0.00
1430016	Spot fine	500.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
Output	0002 OTHER SOURCES OF FUNDING	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		11,851,125.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,974,410.76	0.00	0.00	0.00
1331002	DACF - Assembly	4,801,958.28	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	40,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,878,878.00	0.00	0.00	0.00
Grand Total		12,464,925.04	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	12,464,925	12,464,925	4,156,033
Management and Administration	0	0	0	3,770,945	3,770,945	2,361,067
	0	0	0	2,194,945	2,194,945	2,179,445
	0	0	0	417,122	417,122	181,622
	0	0	0	62,000	62,000	
	0	0	0	1,042,500	1,042,500	
	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	5,331,201	5,331,201	918,290
	0	0	0	946,290	946,290	918,290
	0	0	0	38,500	38,500	
	0	0	0	665,000	665,000	
	0	0	0	1,564,599	1,564,599	
	0	0	0	300,000	300,000	
	0	0	0	40,000	40,000	
	0	0	0	1,776,812	1,776,812	
Infrastructure Delivery and Management	0	0	0	2,486,312	2,486,312	513,669
	0	0	0	546,669	546,669	513,669
	0	0	0	22,718	22,718	
	0	0	0	80,000	80,000	
	0	0	0	1,734,859	1,734,859	
	0	0	0	102,066	102,066	
Economic Development	0	0	0	793,467	793,467	363,007
	0	0	0	388,007	388,007	363,007
	0	0	0	132,460	132,460	
	0	0	0	133,000	133,000	
	0	0	0	140,000	140,000	
Environmental and Sanitation Management	0	0	0	83,000	83,000	
	0	0	0	3,000	3,000	
	0	0	0	60,000	60,000	
	0	0	0	20,000	20,000	
Grand Total	0	0	0	12,464,925	12,464,925	4,156,033

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jasikan District - Jasikan	0	0	0	12,464,925	12,464,925	4,156,033
Management and Administration	0	0	0	3,770,945	3,770,945	2,361,067
SP1.1: General Administration	0	0	0	3,281,073	3,281,073	2,212,073
21 Compensation of employees [GFS]	0	0	0	2,212,073	2,212,073	2,212,073
211 Child Education Grant (Foreign Mission)	0	0	0	2,124,568	2,124,568	2,124,568
21110 Established Post	0	0	0	2,036,451	2,036,451	2,036,451
21111 Non Established Post	0	0	0	73,117	73,117	73,117
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,000	15,000
212 Imputed Social Contributions [GFS]	0	0	0	87,505	87,505	87,505
21210 Gratuity	0	0	0	87,505	87,505	87,505
22 Use of goods and services	0	0	0	899,000	899,000	
221 Vehicle Registration	0	0	0	899,000	899,000	
22101 Value Books	0	0	0	115,000	115,000	
22102 Utilities	0	0	0	25,500	25,500	
22103 General Cleaning	0	0	0	1,000	1,000	
22104 Rentals/Lease	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	113,000	113,000	
22106 Maintenance of Office Equipment	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	437,500	437,500	
22109 Special Services	0	0	0	90,000	90,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	55,000	55,000	
22113 Insurance Premium	0	0	0	8,000	8,000	
28 Other expense	0	0	0	140,000	140,000	
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	
31 Non Financial Assets	0	0	0	30,000	30,000	
311 WIP - Laboratories	0	0	0	30,000	30,000	
31131 Fuel Tanks	0	0	0	30,000	30,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	192,000	192,000	
22 Use of goods and services	0	0	0	172,000	172,000	
221 Vehicle Registration	0	0	0	172,000	172,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	51,000	51,000	
22107 Training, Seminar and Conference Cost	0	0	0	61,000	61,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	15,000	15,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	83,553	83,553	43,053
21 Compensation of employees [GFS]	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	36,000	36,000	
221 Vehicle Registration	0	0	0	36,000	36,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	
22109 Special Services	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	4,500	4,500	
311 WIP - Laboratories	0	0	0	4,500	4,500	
31122 Sports Equipment	0	0	0	4,500	4,500	
SP1.4: Legislative Oversight	0	0	0	6,000	6,000	6,000
21 Compensation of employees [GFS]	0	0	0	6,000	6,000	6,000
211 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,000	6,000
21112 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,000	6,000
SP1.5: Human Resource Management	0	0	0	208,319	208,319	99,941
21 Compensation of employees [GFS]	0	0	0	99,941	99,941	99,941
211 Child Education Grant (Foreign Mission)	0	0	0	99,941	99,941	99,941
21110 Established Post	0	0	0	99,941	99,941	99,941
22 Use of goods and services	0	0	0	89,378	89,378	
221 Vehicle Registration	0	0	0	89,378	89,378	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	82,378	82,378	
31 Non Financial Assets	0	0	0	19,000	19,000	
311 WIP - Laboratories	0	0	0	19,000	19,000	
31122 Sports Equipment	0	0	0	19,000	19,000	
Social Services Delivery	0	0	0	5,331,201	5,331,201	918,290
SP2.1 Education, youth & Sports Services	0	0	0	1,579,578	1,579,578	
22 Use of goods and services	0	0	0	660,539	660,539	
221 Vehicle Registration	0	0	0	660,539	660,539	
22101 Value Books	0	0	0	480,039	480,039	
22107 Training, Seminar and Conference Cost	0	0	0	105,500	105,500	
22109 Special Services	0	0	0	75,000	75,000	
28 Other expense	0	0	0	194,039	194,039	
282 Dividend Paid By SOEs	0	0	0	194,039	194,039	
28210 Dividend Paid By SOEs	0	0	0	194,039	194,039	
31 Non Financial Assets	0	0	0	725,000	725,000	
311 WIP - Laboratories	0	0	0	725,000	725,000	
31112 WIP - Laboratories	0	0	0	450,000	450,000	
31131 Fuel Tanks	0	0	0	275,000	275,000	
SP2.2 Public Health Services and Management	0	0	0	1,791,333	1,791,333	
22 Use of goods and services	0	0	0	72,020	72,020	
221 Vehicle Registration	0	0	0	72,020	72,020	
22107 Training, Seminar and Conference Cost	0	0	0	72,020	72,020	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,719,313	1,719,313	
311 WIP - Laboratories	0	0	0	1,719,313	1,719,313	
31111 Hostels	0	0	0	576,046	576,046	
31112 WIP - Laboratories	0	0	0	1,053,267	1,053,267	
31113 Perimeter Protection/ Fence	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	30,000	30,000	
SP2.3 Social Welfare and Community Development	0	0	0	608,881	608,881	253,881
21 Compensation of employees [GFS]	0	0	0	253,881	253,881	253,881
211 Child Education Grant (Foreign Mission)	0	0	0	253,881	253,881	253,881
21110 Established Post	0	0	0	253,881	253,881	253,881
22 Use of goods and services	0	0	0	61,000	61,000	
221 Vehicle Registration	0	0	0	61,000	61,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	294,000	294,000	
282 Dividend Paid By SOEs	0	0	0	294,000	294,000	
28210 Dividend Paid By SOEs	0	0	0	294,000	294,000	
SP2.4 Birth and Death Registration Services	0	0	0	80,487	80,487	78,987
21 Compensation of employees [GFS]	0	0	0	78,987	78,987	78,987
211 Child Education Grant (Foreign Mission)	0	0	0	78,987	78,987	78,987
21110 Established Post	0	0	0	78,987	78,987	78,987
22 Use of goods and services	0	0	0	1,500	1,500	
221 Vehicle Registration	0	0	0	1,500	1,500	
22107 Training, Seminar and Conference Cost	0	0	0	1,500	1,500	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,270,922	1,270,922	585,422
21 Compensation of employees [GFS]	0	0	0	585,422	585,422	585,422
211 Child Education Grant (Foreign Mission)	0	0	0	585,422	585,422	585,422
21110 Established Post	0	0	0	585,422	585,422	585,422
22 Use of goods and services	0	0	0	665,500	665,500	
221 Vehicle Registration	0	0	0	665,500	665,500	
22101 Value Books	0	0	0	280,000	280,000	
22102 Utilities	0	0	0	320,000	320,000	
22103 General Cleaning	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	7,500	7,500	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
Infrastructure Delivery and Management	0	0	0	2,486,312	2,486,312	513,669
SP3.1 Physical and Spatial Planning Development	0	0	0	236,498	236,498	153,780

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	153,780	153,780	153,780
211 Child Education Grant (Foreign Mission)	0	0	0	153,780	153,780	153,780
21110 Established Post	0	0	0	153,780	153,780	153,780
22 Use of goods and services	0	0	0	82,718	82,718	
221 Vehicle Registration	0	0	0	82,718	82,718	
22101 Value Books	0	0	0	29,000	29,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
22109 Special Services	0	0	0	46,718	46,718	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,249,814	2,249,814	359,889
21 Compensation of employees [GFS]	0	0	0	359,889	359,889	359,889
211 Child Education Grant (Foreign Mission)	0	0	0	359,889	359,889	359,889
21110 Established Post	0	0	0	359,889	359,889	359,889
22 Use of goods and services	0	0	0	1,195,000	1,195,000	
221 Vehicle Registration	0	0	0	1,195,000	1,195,000	
22105 Vehicle Registration	0	0	0	445,000	445,000	
22106 Maintenance of Office Equipment	0	0	0	365,000	365,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	380,000	380,000	
31 Non Financial Assets	0	0	0	694,925	694,925	
311 WIP - Laboratories	0	0	0	694,925	694,925	
31111 Hostels	0	0	0	199,659	199,659	
31112 WIP - Laboratories	0	0	0	152,455	152,455	
31122 Sports Equipment	0	0	0	15,000	15,000	
31131 Fuel Tanks	0	0	0	327,811	327,811	
Economic Development	0	0	0	793,467	793,467	363,007
SP4.1 Trade, Tourism and Industrial Development	0	0	0	238,760	238,760	
22 Use of goods and services	0	0	0	36,000	36,000	
221 Vehicle Registration	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	36,000	36,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	122,760	122,760	
311 WIP - Laboratories	0	0	0	122,760	122,760	
31113 Perimeter Protection/ Fence	0	0	0	122,760	122,760	
SP4.2 Agricultural Services and Management	0	0	0	554,707	554,707	363,007
21 Compensation of employees [GFS]	0	0	0	363,007	363,007	363,007
211 Child Education Grant (Foreign Mission)	0	0	0	363,007	363,007	363,007
21110 Established Post	0	0	0	363,007	363,007	363,007

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	191,700	191,700	
221 Vehicle Registration	0	0	0	191,700	191,700	
22101 Value Books	0	0	0	53,000	53,000	
22102 Utilities	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	26,700	26,700	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
22109 Special Services	0	0	0	80,000	80,000	
22112 Emergency Services	0	0	0	10,000	10,000	
Environmental and Sanitation Management	0	0	0	83,000	83,000	
SP5.1 Disaster Prevention and Management	0	0	0	83,000	83,000	
22 Use of goods and services	0	0	0	13,000	13,000	
221 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
Grand Total	0	0	0	12,464,925	12,464,925	4,156,033

2025 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 /GFF STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Jasikan District - Jasikan	3,974,411	4,304,598	1,298,860	9,577,869	181,622	309,418	122,760	613,800	0	0	79,378	1,893,878	1,973,256	12,484,925
Management and Administration	2,179,445	1,081,500	38,500	3,299,445	181,622	235,500	0	417,122	0	0	39,378	15,000	54,378	3,770,945
Central Administration	2,036,451	926,500	30,000	2,992,951	181,622	132,500	0	314,122	0	0	0	0	0	3,307,073
Administration (Assembly Office)	2,036,451	926,500	30,000	2,992,951	181,622	132,500	0	314,122	0	0	0	0	0	3,307,073
Finance	0	100,000	0	100,000	0	92,000	0	92,000	0	0	0	0	0	192,000
Human Resource	0	100,000	0	100,000	0	92,000	0	92,000	0	0	0	0	0	192,000
Human Resource	99,941	44,000	4,000	147,941	0	6,000	0	6,000	0	0	39,378	15,000	54,378	208,319
Human Resource	99,941	44,000	4,000	147,941	0	6,000	0	6,000	0	0	39,378	15,000	54,378	208,319
Statistics	43,053	11,000	4,500	58,553	0	5,000	0	5,000	0	0	0	0	0	63,553
Statistics	43,053	11,000	4,500	58,553	0	5,000	0	5,000	0	0	0	0	0	63,553
Social Services Delivery	918,290	1,590,098	667,501	3,175,889	0	38,500	0	38,500	0	0	40,000	1,776,812	1,816,812	5,331,201
Education, Youth and Sports	0	845,078	450,000	1,295,078	0	9,500	0	9,500	0	0	0	275,000	275,000	1,579,578
Office of Departmental Head	0	465,078	0	465,078	0	9,500	0	9,500	0	0	0	0	0	474,578
Education	0	0	450,000	450,000	0	0	0	0	0	0	0	275,000	275,000	725,000
Sports	0	380,000	0	380,000	0	0	0	0	0	0	0	0	0	380,000
Health	585,422	697,020	217,501	1,499,943	0	20,500	0	20,500	0	0	40,000	1,501,812	1,541,812	3,082,255
Office of District Medical Officer of Health	0	67,020	0	67,020	0	5,000	0	5,000	0	0	0	0	0	72,020
Environmental Health Unit	585,422	630,000	0	1,215,422	0	15,500	0	15,500	0	0	40,000	0	40,000	1,270,922
Hospital services	0	0	217,501	217,501	0	0	0	0	0	0	0	1,501,812	1,501,812	1,719,313
Social Welfare & Community Development	253,881	48,000	0	301,881	0	7,000	0	7,000	0	0	0	0	0	608,881
Office of Departmental Head	253,881	0	0	253,881	0	0	0	0	0	0	0	0	0	254,881
Social Welfare	0	48,000	0	48,000	0	7,000	0	7,000	0	0	0	0	0	354,000
Birth and Death	78,987	0	0	78,987	0	1,500	0	1,500	0	0	0	0	0	80,487
	78,987	0	0	78,987	0	1,500	0	1,500	0	0	0	0	0	80,487
Infrastructure Delivery and Management	513,669	1,255,000	592,859	2,361,528	0	22,718	0	22,718	0	0	0	102,066	102,066	2,466,312
Physical Planning	153,780	72,000	0	225,780	0	10,718	0	10,718	0	0	0	0	0	236,498
Office of Departmental Head	153,780	69,000	0	222,780	0	10,718	0	10,718	0	0	0	0	0	233,498

SECTOR / MDA / MMDA	Central GOG and CF				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
Town and County Planning	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	3,000
Works	399,889	1,183,000	592,859	2,135,748	0	12,000	0	12,000	0	0	0	0	102,066	102,066	2,249,814
Office of Departmental Head	399,889	38,000	40,745	438,634	0	10,000	0	10,000	0	0	0	0	0	0	448,634
Public Works	0	65,000	352,114	417,114	0	0	0	0	0	0	0	0	0	0	417,114
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	102,066	102,066	302,066
Feeder Roads	0	1,080,000	0	1,080,000	0	2,000	0	2,000	0	0	0	0	0	0	1,082,000
Economic Development	363,007	298,000	0	661,007	0	9,700	122,760	132,460	0	0	0	0	0	0	793,467
Agriculture	363,007	188,000	0	551,007	0	3,700	0	3,700	0	0	0	0	0	0	554,707
Trade, Industry and Tourism	363,007	188,000	0	551,007	0	3,700	0	3,700	0	0	0	0	0	0	554,707
Office of Departmental Head	0	110,000	0	110,000	0	6,000	122,760	128,760	0	0	0	0	0	0	238,760
Trade	0	110,000	0	110,000	0	6,000	0	6,000	0	0	0	0	0	0	116,000
Environmental and Sanitation Management	0	0	0	0	0	0	122,760	122,760	0	0	0	0	0	0	122,760
Disaster Prevention	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	83,000
	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	83,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					2,036,451
Organisation	1240101001	Jasikan District - Jasikan_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							2,036,451
Objective	000000	Compensation of Employees					2,036,451
Program	91001	Management and Administration					2,036,451
Sub-Program	91001001	SP1.1: General Administration					2,036,451
Operation	000000		0.0	0.0	0.0	2,036,451	
Child Education Grant (Foreign Mission)							2,036,451
2111001 Established Post							2,036,451

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			314,122
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] 181,622

Objective	000000	Compensation of Employees				181,622
Program	91001	Management and Administration				181,622
Sub-Program	91001001	SP1.1: General Administration				175,622
Operation	000000		0.0	0.0	0.0	175,622

Child Education Grant (Foreign Mission)						88,117
2111102	Monthly Paid and Casual Labour					73,117
2111243	Transfer Grants					15,000
Imputed Social Contributions [GFS]						87,505
2121001	13 Percent SSF Contribution					9,505
2121004	End of Service Benefit (ESB/Ex-Gratia)					78,000
Sub-Program	91001004	SP1.4: Legislative Oversight				6,000
Operation	000000		0.0	0.0	0.0	6,000

Child Education Grant (Foreign Mission)						6,000
2111249	Responsibility Allowance					6,000

Use of goods and services 127,500

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				127,500
Program	91001	Management and Administration				127,500
Sub-Program	91001001	SP1.1: General Administration				127,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,500

Vehicle Registration						38,500
2210102	Office Facilities, Supplies and Accessories					5,000
2210201	Electricity charges					5,000
2210204	Postal Charges					500
2210301	Cleaning Materials					1,000
2210404	Hotel Accommodations					5,000
2210502	Maintenance and Repairs - Official Vehicles					7,000
2210505	Running Cost - Official Vehicles					5,000
2210623	Maintenance of Office Equipment					4,000
2210909	Operational Enhancement Expenses					2,000
2211101	Bank Charges					1,000
2211304	Insurance of Vehicles					3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	39,000

Vehicle Registration						39,000
2210509	Other Travel and Transportation					6,000
2210709	Seminars/Conferences/Workshops - Domestic					33,000

Other expense 5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev									5,000
Program	91001	Management and Administration									5,000
Sub-Program	91001001	SP1.1: General Administration									5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0				5,000

Dividend Paid By SOEs											5,000
2821007		Court Expenses									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	62,000
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 32,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev									32,000
Program	91001	Management and Administration									32,000
Sub-Program	91001001	SP1.1: General Administration									32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0				32,000

Vehicle Registration											32,000
2211101		Bank Charges									2,000
2211201		Field Operations									30,000

Other expense 30,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev									30,000
Program	91001	Management and Administration									30,000
Sub-Program	91001001	SP1.1: General Administration									30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0				30,000

Dividend Paid By SOEs											30,000
2821009		Donations									20,000
2821010		Contributions									10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	894,500	
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							759,500	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					759,500	
Program	91001	Management and Administration					759,500	
Sub-Program	91001001	SP1.1: General Administration					739,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	357,000
Vehicle Registration							357,000	
	2210101	Printed Material and Stationery					10,000	
	2210102	Office Facilities, Supplies and Accessories					50,000	
	2210113	Feeding Cost					30,000	
	2210201	Electricity charges					20,000	
	2210502	Maintenance and Repairs - Official Vehicles					50,000	
	2210503	Fuel and Lubricants - Official Vehicles					10,000	
	2210505	Running Cost - Official Vehicles					15,000	
	2210511	Local Travel Cost					10,000	
	2210623	Maintenance of Office Equipment					40,000	
	2210705	Hotel Accommodation					10,000	
	2210708	Refreshments					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					40,000	
	2210904	Substructure Allowances					30,000	
	2211101	Bank Charges					2,000	
	2211201	Field Operations					25,000	
	2211304	Insurance of Vehicles					5,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	117,500
Vehicle Registration							117,500	
	2210709	Seminars/Conferences/Workshops - Domestic					117,500	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	265,000
Vehicle Registration							265,000	
	2210101	Printed Material and Stationery					20,000	
	2210509	Other Travel and Transportation					10,000	
	2210708	Refreshments					12,000	
	2210709	Seminars/Conferences/Workshops - Domestic					165,000	
	2210904	Substructure Allowances					58,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
	2210503	Fuel and Lubricants - Official Vehicles					5,000	
	2210708	Refreshments					5,000	
	2210904	Substructure Allowances					10,000	
Other expense							105,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					105,000	
Program	91001	Management and Administration					105,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration					105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		90,000
		Dividend Paid By SOEs					90,000
		2821007 Court Expenses					10,000
		2821009 Donations					50,000
		2821010 Contributions					30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
		2821010 Contributions					15,000
Non Financial Assets							30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
		WIP - Laboratories					30,000
		3113108 Furniture and Fittings					30,000
Total Cost Centre							3,307,073

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			92,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						72,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				72,000
Program	91001	Management and Administration				72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	24,000
Vehicle Registration						24,000
2210509 Other Travel and Transportation						7,000
2210511 Local Travel Cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2210904 Substructure Allowances						5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210122 Value Books						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210806 Local Consultants Commission (Individuals)						40,000
Other expense						20,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1240200001	Jasikan District - Jasikan_Finance_Oti				
Location Code	1101001	Jasikan				
Use of goods and services						100,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210509 Other Travel and Transportation						40,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210904 Substructure Allowances						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Total Cost Centre						192,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	9,500
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							5,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,500
Program	91006	Social Services Delivery						5,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,500
Vehicle Registration							5,500	
2210708 Refreshments							3,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Other expense							4,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821009 Donations							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	125,000
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							75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						75,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	60,000
		Vehicle Registration						60,000
	2210711	Public Education and Sensitization						60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
	2210902	Official Celebrations						15,000
Other expense							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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
		Dividend Paid By SOEs						30,000
	2821012	Scholarship/Awards						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
		Dividend Paid By SOEs						20,000
	2821012	Scholarship/Awards						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	340,078
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						200,039	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,039
Program	91006	Social Services Delivery					200,039
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,039
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
	2210711	Public Education and Sensitization					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
	2210902	Official Celebrations					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	110,039
		Vehicle Registration					110,039
	2210108	Construction Material					90,039
	2210117	Teaching and Learning Materials					10,000
	2210708	Refreshments					10,000
Other expense						140,039	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,039
Program	91006	Social Services Delivery					140,039
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,039
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	30,000
		Dividend Paid By SOEs					30,000
	2821012	Scholarship/Awards					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	110,039
		Dividend Paid By SOEs					110,039
	2821009	Donations					20,000
	2821012	Scholarship/Awards					90,039
Total Cost Centre						474,578	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70911	Pre-primary education					
Organisation	1240302001	Jasikan District - Jasikan_Education, Youth and Sports_Education_Kindergarten_Oti					
Location Code	1101001	Jasikan					
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111256 WIP - School Buildings							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70911	Pre-primary education					
Organisation	1240302001	Jasikan District - Jasikan_Education, Youth and Sports_Education_Kindergarten_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111256 WIP - School Buildings							50,000
Total Cost Centre							150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000
Function Code	70912	Primary education					
Organisation	1240302002	Jasikan District - Jasikan_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				275,000
Function Code	70912	Primary education					
Organisation	1240302002	Jasikan District - Jasikan_Education, Youth and Sports_Education_Primary_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							275,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					275,000
Program	91006	Social Services Delivery					275,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					275,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		275,000
WIP - Laboratories							275,000
3113108 Furniture and Fittings							275,000
Total Cost Centre							525,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70921	Lower-secondary education					
Organisation	1240302003	Jasikan District - Jasikan_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets						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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	50,000	
WIP - Laboratories						50,000	
3111256 WIP - School Buildings						50,000	
Total Cost Centre						50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70810	Recreational and sport services (IS)					380,000	
Organisation	1240303001	Jasikan District - Jasikan_Education, Youth and Sports_Sports_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							380,000	
Objective	660201	Build capacity for sports and recreational development					380,000	
Program	91006	Social Services Delivery					380,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					380,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	380,000
Vehicle Registration							380,000	
2210118 Sports, Recreational and Cultural Materials							380,000	
<i>Total Cost Centre</i>							380,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				67,020
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							67,020
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					67,020
Program	91006	Social Services Delivery					67,020
Sub-Program	91006002	SP2.2 Public Health Services and Management					67,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		55,020
Vehicle Registration							55,020
2210711 Public Education and Sensitization							55,020
Total Cost Centre							72,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	585,422
Function Code	70740	Public health services		
Organisation	1240402001	Jasikan District - Jasikan_Health_Environmental Health Unit_Oti		
Location Code	1101001	Jasikan		

				Compensation of employees [GFS]	585,422	
Objective	000000	Compensation of Employees			585,422	
Program	91006	Social Services Delivery			585,422	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			585,422	
Operation	000000		0.0	0.0	0.0	585,422

Child Education Grant (Foreign Mission)					585,422
2111001	Established Post				585,422

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,500
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	15,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			15,500	
Program	91006	Social Services Delivery			15,500	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			15,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	13,500

Vehicle Registration					13,500	
2210511	Local Travel Cost				7,500	
2210711	Public Education and Sensitization				6,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,000

Vehicle Registration					2,000
2210301	Cleaning Materials				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				630,000
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							610,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					610,000
Program	91006	Social Services Delivery					610,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					610,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000	
		Vehicle Registration					5,000
	2210711	Public Education and Sensitization					5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	365,000	
		Vehicle Registration					365,000
	2210120	Purchase of Petty Tools/Implements					280,000
	2210205	Sanitation Charges					80,000
	2210711	Public Education and Sensitization					5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	240,000	
		Vehicle Registration					240,000
	2210205	Sanitation Charges					240,000
Other expense							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000	
		Dividend Paid By SOEs					20,000
	2821010	Contributions					20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13008		<i>Total By Fund Source</i>				40,000
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							40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000	
		Vehicle Registration					40,000
	2210711	Public Education and Sensitization					40,000

Total Cost Centre 1,270,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70731	General hospital services (IS)		
Organisation	1240403001	Jasikan District - Jasikan_Health_Hospital services_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	60,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
WIP - Laboratories					60,000	
3111303 Toilets					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	157,501
Function Code	70731	General hospital services (IS)		
Organisation	1240403001	Jasikan District - Jasikan_Health_Hospital services_Oti		
Location Code	1101001	Jasikan		

				Non Financial Assets	157,501	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			157,501	
Program	91006	Social Services Delivery			157,501	
Sub-Program	91006002	SP2.2 Public Health Services and Management			157,501	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	157,501
WIP - Laboratories					157,501	
3111103 Bungalows/Flats					22,412	
3111251 WIP - Hospitals					100,000	
3111253 WIP - Health Centres					35,089	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,501,812
Function Code	70731	General hospital services (IS)				
Organisation	1240403001	Jasikan District - Jasikan_Health_Hospital services_Oti				
Location Code	1101001	Jasikan				
Non Financial Assets						1,501,812
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,501,812
Program	91006	Social Services Delivery				1,501,812
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,501,812
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,471,812
WIP - Laboratories						1,471,812
3111103 Bungalows/Flats						553,634
3111253 WIP - Health Centres						918,178
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3113110 Water Systems						30,000
Total Cost Centre						1,719,313

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	388,007
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101001	Jasikan		

				Compensation of employees [GFS]	363,007
Objective	000000	Compensation of Employees			363,007
Program	91008	Economic Development			363,007
Sub-Program	91008002	SP4.2 Agricultural Services and Management			363,007
Operation	000000		0.0 0.0 0.0		363,007

Child Education Grant (Foreign Mission)				363,007
2111001 Established Post				363,007

				Use of goods and services	25,000
Objective	551101	2.1 End hunger and ens acs by all ppl in vuln sitn			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		8,000

Vehicle Registration				8,000	
2210201 Electricity charges				5,000	
2210511 Local Travel Cost				3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		17,000

Vehicle Registration				17,000
2210709 Seminars/Conferences/Workshops - Domestic				17,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,700
Function Code	70421	Agriculture cs		
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti		
Location Code	1101001	Jasikan		

				Use of goods and services	3,700
Objective	551101	2.1 End hunger and ens acs by all ppl in vuln sitn			3,700
Program	91008	Economic Development			3,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,700

Vehicle Registration				3,700
2210511 Local Travel Cost				3,700

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				53,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							53,000
Objective	551101	2.1 End hunger and ens acs by all ppl in vuln sitn					53,000
Program	91008	Economic Development					53,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					53,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		53,000
Vehicle Registration							53,000
2210120 Purchase of Petty Tools/Implements							53,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70421	Agriculture cs					
Organisation	1240600001	Jasikan District - Jasikan_Agriculture_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							110,000
Objective	551101	2.1 End hunger and ens acs by all ppl in vuln sitn					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210511 Local Travel Cost							20,000
2210904 Substructure Allowances							10,000
2211201 Field Operations							10,000
Total Cost Centre							554,707

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	165,780	
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]							153,780	
Objective	000000	Compensation of Employees					153,780	
Program	91007	Infrastructure Delivery and Management					153,780	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					153,780	
Operation	000000		0.0	0.0	0.0		153,780	
Child Education Grant (Foreign Mission)							153,780	
2111001 Established Post							153,780	
Use of goods and services							12,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210102 Office Facilities, Supplies and Accessories							4,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210904 Substructure Allowances							5,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210904 Substructure Allowances							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,718
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							10,718
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,718
Program	91007	Infrastructure Delivery and Management					10,718
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,718
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210904 Substructure Allowances							4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		6,718
Vehicle Registration							6,718
2210711 Public Education and Sensitization							2,000
2210904 Substructure Allowances							4,718
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				57,000
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							57,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					57,000
Program	91007	Infrastructure Delivery and Management					57,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					57,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210120 Purchase of Petty Tools/Implements							22,000
2210904 Substructure Allowances							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210711 Public Education and Sensitization							5,000
2210904 Substructure Allowances							20,000
Total Cost Centre							233,498

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)					3,000	
Organisation	1240702001	Jasikan District - Jasikan_Physical Planning_Town and Country Planning_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							3,000	
Objective	290102	11.3 Enhance incl urbztn & 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	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210120 Purchase of Petty Tools/Implements							3,000	
<i>Total Cost Centre</i>							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				253,881
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]							253,881
Objective	000000	Compensation of Employees					253,881
Program	91006	Social Services Delivery					253,881
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					253,881
Operation	000000		0.0	0.0	0.0	253,881	
Child Education Grant (Foreign Mission)							253,881
2111001 Established Post							253,881
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,000
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							1,000
Objective	560706	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2211101 Bank Charges							1,000
Total Cost Centre							254,881

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					

Use of goods and services 28,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,000

Vehicle Registration							7,000
2210511	Local Travel Cost						5,000
2210708	Refreshments						2,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		21,000
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Vehicle Registration							21,000
2210511	Local Travel Cost						5,000
2210711	Public Education and Sensitization						16,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					

Use of goods and services 7,000

Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000

Vehicle Registration							5,000
2210708	Refreshments						5,000

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210711	Public Education and Sensitization						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							20,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				299,000
Function Code	71040	Family and children					
Organisation	1240802001	Jasikan District - Jasikan_Social Welfare & Community Development_Social Welfare_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							5,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Other expense							294,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					294,000
Program	91006	Social Services Delivery					294,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					294,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		294,000
Dividend Paid By SOEs							294,000
2821009 Donations							225,000
2821019 Scholarship and Bursaries							69,000
Total Cost Centre							354,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	377,889	
Function Code	70610	Housing development						
Organisation	1241001001	Jasikan District - Jasikan_Works_Office of Departmental Head_Oti						
Location Code	1101001	Jasikan						
Compensation of employees [GFS]							359,889	
Objective	000000	Compensation of Employees					359,889	
Program	91007	Infrastructure Delivery and Management					359,889	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					359,889	
Operation	000000		0.0	0.0	0.0		359,889	
Child Education Grant (Foreign Mission)							359,889	
2111001 Established Post							359,889	
Use of goods and services							3,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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
Vehicle Registration							3,000	
2210711 Public Education and Sensitization							3,000	
Non Financial Assets							15,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	15,000
WIP - Laboratories							15,000	
3112211 Office Equipment							15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			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

Vehicle Registration						10,000
2210511	Local Travel Cost					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,745
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	35,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			35,000	
Program	91007	Infrastructure Delivery and Management			35,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000

Vehicle Registration						35,000
2210511	Local Travel Cost					35,000

				Non Financial Assets	25,745	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			25,745	
Program	91007	Infrastructure Delivery and Management			25,745	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			25,745	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,745

WIP - Laboratories						25,745
3113108	Furniture and Fittings					25,745

Total Cost Centre 448,634

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	417,114	
Function Code	70610	Housing development						
Organisation	1241002001	Jasikan District - Jasikan_Works_Public Works_Oti						
Location Code	1101001	Jasikan						
Use of goods and services							65,000	
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.					65,000	
Program	91007	Infrastructure Delivery and Management					65,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					65,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	65,000
Vehicle Registration							65,000	
2210617 Street Lights/Traffic Lights							65,000	
Non Financial Assets							352,114	
Objective	250102	11.1 ens acs to adqpt, safe & affordable housing & basic svcs					352,114	
Program	91007	Infrastructure Delivery and Management					352,114	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					352,114	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	352,114
WIP - Laboratories							352,114	
3111153 WIP - Bungalows/Flat							99,659	
3111158 WIP-Barracks							100,000	
3111255 WIP - Office Buildings							152,455	
Total Cost Centre							417,114	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							200,000
Objective	570102	6.1 Achieve univ. and equit access to water					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113162 WIP - Water Systems							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				102,066
Function Code	70630	Water supply					
Organisation	1241003001	Jasikan District - Jasikan_Works_Water_Oti					
Location Code	1101001	Jasikan					
Non Financial Assets							102,066
Objective	570102	6.1 Achieve univ. and equit access to water					102,066
Program	91007	Infrastructure Delivery and Management					102,066
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					102,066
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		102,066
WIP - Laboratories							102,066
3113162 WIP - Water Systems							102,066
Total Cost Centre							302,066

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70451	Road transport	
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	2,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210711	Public Education and Sensitization			2,000

			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	

			Use of goods and services	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
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Vehicle Registration				80,000
2210601	Roads, Driveways and Grounds			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 1,000,000
Function Code	70451	Road transport	
Organisation	1241004001	Jasikan District - Jasikan_Works_Feeder Roads_Oti	
Location Code	1101001	Jasikan	

			Use of goods and services	1,000,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		1,000,000
Program	91007	Infrastructure Delivery and Management		1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000,000

Vehicle Registration				1,000,000
2210503	Fuel and Lubricants - Official Vehicles			400,000
2210601	Roads, Driveways and Grounds			220,000
2210904	Substructure Allowances			380,000

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	6,000
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	6,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			6,000	
Program	91008	Economic Development			6,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			6,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000
Vehicle Registration					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
2210711 Public Education and Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	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		

				Other expense	80,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			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
Dividend Paid By SOEs					80,000	
2821009 Donations					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	30,000
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	30,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			30,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2210711 Public Education and Sensitization					15,000	

Total Cost Centre

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					122,760	
Organisation	1241102001	Jasikan District - Jasikan_Trade, Industry and Tourism_Trade_Oti						
Location Code	1101001	Jasikan						
Non Financial Assets							122,760	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture					122,760	
Program	91008	Economic Development					122,760	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					122,760	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	122,760
WIP - Laboratories							122,760	
3111303 Toilets							122,760	
Total Cost Centre							122,760	

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

			Use of goods and services	3,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210711	Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	60,000
Organisation	1241500001	Jasikan District - Jasikan_Disaster Prevention_Oti	
Location Code	1101001	Jasikan	

			Other expense	60,000
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Dividend Paid By SOEs				60,000
2821009	Donations			60,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
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						10,000	
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Other expense						10,000	
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821009 Donations						10,000	
Total Cost Centre						83,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				78,987
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]							78,987
Objective	000000	Compensation of Employees					78,987
Program	91006	Social Services Delivery					78,987
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					78,987
Operation	000000		0.0	0.0	0.0		78,987
Child Education Grant (Foreign Mission)							78,987
2111001 Established Post							78,987
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	71090	Social protection n.e.c.					
Organisation	1241700001	Jasikan District - Jasikan_Birth and Death_Oti					
Location Code	1101001	Jasikan					
Use of goods and services							1,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					1,500
Program	91006	Social Services Delivery					1,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2210711 Public Education and Sensitization							1,500
Total Cost Centre							80,487

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	107,941
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1241801001	Jasikan District - Jasikan_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1101001	Jasikan						
Compensation of employees [GFS]							99,941	
Objective	000000	Compensation of Employees						99,941
Program	91001	Management and Administration						99,941
Sub-Program	91001005	SP1.5: Human Resource Management						99,941
Operation	000000		0.0	0.0	0.0		99,941	
Child Education Grant (Foreign Mission)							99,941	
2111001 Established Post							99,941	
Use of goods and services							4,000	
Objective	640101	Improve human capital development and management						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001005	SP1.5: Human Resource Management						4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210509 Other Travel and Transportation							4,000	
Non Financial Assets							4,000	
Objective	640101	Improve human capital development and management						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001005	SP1.5: Human Resource Management						4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	4,000
WIP - Laboratories							4,000	
3112211 Office Equipment							4,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
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	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
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	40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210710	Staff Development			20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	54,378
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							39,378	
Objective	640101	Improve human capital development and management						39,378
Program	91001	Management and Administration						39,378
Sub-Program	91001005	SP1.5: Human Resource Management						39,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	39,378
Vehicle Registration							39,378	
2210710 Staff Development							39,378	
Non Financial Assets							15,000	
Objective	640101	Improve human capital development and management						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001005	SP1.5: Human Resource Management						15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	15,000
WIP - Laboratories							15,000	
3112208 Computers and Accessories							15,000	
Total Cost Centre							208,319	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	50,553
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1241901001	Jasikan District - Jasikan_Statistics_Statistics_Statistics_Oti					
Location Code	1101001	Jasikan					
Compensation of employees [GFS]							43,053
Objective	000000	Compensation of Employees					43,053
Program	91001	Management and Administration					43,053
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					43,053
Operation	000000		0.0	0.0	0.0	43,053	
Child Education Grant (Foreign Mission)							43,053
2111001 Established Post							43,053
Use of goods and services							3,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Non Financial Assets							4,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					4,500
Program	91001	Management and Administration					4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,500
WIP - Laboratories							4,500
3112208 Computers and Accessories							4,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				8,000
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							8,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Total Cost Centre						63,553	
Total Vote						12,464,925	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Jasikan District - Jasikan	7,820,514	7,820,514	
1_No Poverty	1,000	1,000	
10_Reduce Inequality	354,000	354,000	
11_Sustainable Cities and Communities	1,605,577	1,605,577	
13_Climate Action	83,000	83,000	
16_Peace, Justice, and Strong Institutions	1,089,000	1,089,000	
17_Partnerships for the Goals	214,000	214,000	
2_Zero Hunger	191,700	191,700	
3_Good Health and Well-Being	1,791,333	1,791,333	
4_ Quality Education	1,199,578	1,199,578	
6_Clean Water and Sanitation	987,566	987,566	
7_Affordable and Clean Energy	65,000	65,000	
8_ Decent Work and Economic Growth	238,760	238,760	
Grand Total	0	0	0
	7,820,514	7,820,514	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<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	8,218,892	8,218,892	0
9101 - Generic Operations	0	0	0	4,755,498	4,755,498	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,220,000	1,220,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,745	40,745	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	135,000	135,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,184,753	3,184,753	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	155,000	155,000	0
9102 - TRADE AND INDUSTRY	0	0	0	116,000	116,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	116,000	116,000	0
9103 - AGRICULTURE	0	0	0	113,700	113,700	0
910301 - Extension Services	0	0	0	43,700	43,700	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	70,000	70,000	0
9104 - EDUCATION	0	0	0	249,578	249,578	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	249,578	249,578	0
9105 - HEALTH	0	0	0	55,020	55,020	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	55,020	55,020	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	354,000	354,000	0
910601 - Social intervention programmes	0	0	0	311,000	311,000	0
910604 - Child right promotion and protection	0	0	0	43,000	43,000	0
9107 - DISASTER PREVENTION	0	0	0	83,000	83,000	0
910701 - Disaster management	0	0	0	83,000	83,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	486,500	486,500	0
910804 - Legislative enactment and oversight	0	0	0	167,500	167,500	0
910805 - Administrative and technical meetings	0	0	0	319,000	319,000	0
9109 - WASTE MANAGEMENT	0	0	0	685,500	685,500	0
910901 - Environmental sanitation Management	0	0	0	38,500	38,500	0
910902 - Solid waste management	0	0	0	407,000	407,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910903 - Liquid waste management	0	0	0	240,000	240,000	0
9110 - PHYSICAL PLANNING	0	0	0	78,718	78,718	0
911002 - Land use and Spatial planning	0	0	0	41,000	41,000	0
911003 - Street Naming and Property Addressing System	0	0	0	37,718	37,718	0
9111 - WORKS	0	0	0	1,082,000	1,082,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,082,000	1,082,000	0
9113 - FINANCE	0	0	0	88,000	88,000	0
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	0
911302 - Internal audit operations	0	0	0	43,000	43,000	0
911303 - Revenue collection and management	0	0	0	40,000	40,000	0
9117 - Department of Statistics	0	0	0	12,000	12,000	0
911701 - Data and information dissemination	0	0	0	12,000	12,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	59,378	59,378	0
911803 - Staff Training and skills development	0	0	0	59,378	59,378	0
<i>Grand Total</i>	0	0	0	8,218,892	8,218,892	0

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jasikan District - Jasikan	8,396,398	8,396,398	87,505
	87,505	87,505	87,505
	87,505	87,505	87,505
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,310,000	1,310,000	
	19,000	19,000	
	110,000	110,000	
	502,000	502,000	
	678,000	678,000	
	1,000	1,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,745	40,745	
	15,000	15,000	
	25,745	25,745	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	135,000	135,000	
	45,000	45,000	
	90,000	90,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000	20,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,184,753	3,184,753	
	8,500	8,500	
	122,760	122,760	
	100,000	100,000	
	1,089,615	1,089,615	
	1,863,878	1,863,878	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	155,000	155,000	
	60,000	60,000	
	65,000	65,000	
	30,000	30,000	
910201 - Promotion of Small, Medium and Large scale enterprises	116,000	116,000	
	6,000	6,000	
	80,000	80,000	
	30,000	30,000	
910301 - Extension Services	43,700	43,700	
	3,700	3,700	
	40,000	40,000	
910304 - Agricultural Research and Demonstration Farms	70,000	70,000	
	17,000	17,000	
	53,000	53,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	249,578	249,578	
	9,500	9,500	
	20,000	20,000	
	220,078	220,078	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	55,020	55,020	
	55,020	55,020	
910601 - Social intervention programmes	311,000	311,000	
	7,000	7,000	
	5,000	5,000	
	299,000	299,000	
910604 - Child right promotion and protection	43,000	43,000	
	21,000	21,000	
	2,000	2,000	
	20,000	20,000	
910701 - Disaster management	83,000	83,000	
	3,000	3,000	
	60,000	60,000	
	20,000	20,000	
910804 - Legislative enactment and oversight	167,500	167,500	
	50,000	50,000	
	117,500	117,500	
910805 - Administrative and technical meetings	319,000	319,000	
	39,000	39,000	
	280,000	280,000	
910901 - Environmental sanitation Management	38,500	38,500	
	13,500	13,500	
	25,000	25,000	
910902 - Solid waste management	407,000	407,000	
	2,000	2,000	
	365,000	365,000	
	40,000	40,000	
910903 - Liquid waste management	240,000	240,000	
	240,000	240,000	
911002 - Land use and Spatial planning	41,000	41,000	
	5,000	5,000	
	4,000	4,000	
	32,000	32,000	

Expenditure by Operation and Source of Funding**In GH¢**

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	37,718	37,718	
	6,000	6,000	
	6,718	6,718	
	25,000	25,000	
911101 - Supervision and regulation of infrastructure development	1,082,000	1,082,000	
	2,000	2,000	
	80,000	80,000	
	1,000,000	1,000,000	
911301 - Treasury and accounting activities	5,000	5,000	
	5,000	5,000	
911302 - Internal audit operations	43,000	43,000	
	3,000	3,000	
	40,000	40,000	
911303 - Revenue collection and management	40,000	40,000	
	40,000	40,000	
911701 - Data and information dissemination	12,000	12,000	
	3,000	3,000	
	5,000	5,000	
	4,000	4,000	
911803 - Staff Training and skills development	59,378	59,378	
	20,000	20,000	
	39,378	39,378	
Grand Total	0	0	0
	8,396,398	8,396,398	87,505

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Jasikan District - Jasikan	8,396,398	8,396,398	87,505
70111 Exec. & leg. Organs (cs)	1,176,505	1,176,505	87,505
	220,005	220,005	87,505
	62,000	62,000	
	894,500	894,500	
70112 Financial & fiscal affairs (CS)	320,878	320,878	
	15,500	15,500	
	103,000	103,000	
	148,000	148,000	
	54,378	54,378	
70133 Overall planning & statistical services (CS)	82,718	82,718	
	15,000	15,000	
	10,718	10,718	
	57,000	57,000	
70360 Public order and safety n.e.c	83,000	83,000	
	3,000	3,000	
	60,000	60,000	
	20,000	20,000	
70411 General Commercial & economic affairs (CS)	238,760	238,760	
	128,760	128,760	
	80,000	80,000	
	30,000	30,000	
70421 Agriculture cs	191,700	191,700	
	25,000	25,000	
	3,700	3,700	
	53,000	53,000	
	110,000	110,000	
70451 Road transport	1,082,000	1,082,000	
	2,000	2,000	
	80,000	80,000	
	1,000,000	1,000,000	
70610 Housing development	505,859	505,859	
	18,000	18,000	
	10,000	10,000	
	477,859	477,859	
70620 Community Development	1,000	1,000	
	1,000	1,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			302,066	302,066	
				200,000	200,000	
				102,066	102,066	
70721	General Medical services (IS)			72,020	72,020	
				5,000	5,000	
				67,020	67,020	
70731	General hospital services (IS)			1,719,313	1,719,313	
				60,000	60,000	
				157,501	157,501	
				1,501,812	1,501,812	
70740	Public health services			685,500	685,500	
				15,500	15,500	
				630,000	630,000	
				40,000	40,000	
70810	Recreational and sport services (IS)			380,000	380,000	
				380,000	380,000	
70911	Pre-primary education			150,000	150,000	
				100,000	100,000	
				50,000	50,000	
70912	Primary education			525,000	525,000	
				250,000	250,000	
				275,000	275,000	
70921	Lower-secondary education			50,000	50,000	
				50,000	50,000	
70980	Education n.e.c			474,578	474,578	
				9,500	9,500	
				125,000	125,000	
				340,078	340,078	
71040	Family and children			354,000	354,000	
				28,000	28,000	
				7,000	7,000	
				20,000	20,000	
				299,000	299,000	
71090	Social protection n.e.c.			1,500	1,500	
				1,500	1,500	
Grand Total				0	0	0
				8,396,398	8,396,398	87,505

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Jasikan District - Jasikan	8,396,398	8,396,398	87,505
70111 Exec. & leg. Organs (cs)	1,176,505	1,176,505	87,505
70112 Financial & fiscal affairs (CS)	320,878	320,878	
70133 Overall planning & statistical services (CS)	82,718	82,718	
70360 Public order and safety n.e.c	83,000	83,000	
70411 General Commercial & economic affairs (CS)	238,760	238,760	
70421 Agriculture cs	191,700	191,700	
70451 Road transport	1,082,000	1,082,000	
70610 Housing development	505,859	505,859	
70620 Community Development	1,000	1,000	
70630 Water supply	302,066	302,066	
70721 General Medical services (IS)	72,020	72,020	
70731 General hospital services (IS)	1,719,313	1,719,313	
70740 Public health services	685,500	685,500	
70810 Recreational and sport services (IS)	380,000	380,000	
70911 Pre-primary education	150,000	150,000	
70912 Primary education	525,000	525,000	
70921 Lower-secondary education	50,000	50,000	
70980 Education n.e.c	474,578	474,578	
71040 Family and children	354,000	354,000	
71090 Social protection n.e.c.	1,500	1,500	
Grand Total	0	0	0
	8,396,398	8,396,398	87,505