



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

JIRAPA MUNICIPAL ASSEMBLY

OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY



APPROVAL OF 2024 COMPOSITE BUDGET

This 2024 composite budget was approved by the General Assembly on the 26th October, 2023 at the Municipal Assembly Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2024 composite Budget of Jirapa Municipal Assembly (JMA) is provided below;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢.3, 357,738.73	GH¢.4, 911,116.91	GH¢.14, 817,292.03

Total Budget GH¢ 23,086,147.67

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The Jirapa Municipal Assembly's MTEF PBB Estimates for 2024 is available at
www.jirapama.org and at www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jirapa Municipal was established by LI 1902 of 2007 and was upgraded to a Municipality on 15th March, 2018 and backed by another L.I. 2278 with the catchment area still remaining same. The municipality is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometres representing 6.4 percent of the regional landmass. It is bordered to the West by the Black Volta River, to the south by Nadowli-Kaleo District and Daffiama-Bussie-Issa District, to the east by Sissala West District and to the north by Lawra Municipal and Lambussie District.

Population Structure

According to the Ghana Statistical Service in the 2021 Population and Housing Census puts the municipality total population at 91,279 comprising 43,021 males, constituting 47% and 48,258 females, constituting 53% distributed across 138 communities. Jirapa, the municipality capital is the most populated community with about 15,665 people (Males - 7,393 & Female - 8,272)

Vision

The vision of the Jirapa Municipal Assembly is to create a balance developed and enlightened municipality devoid of poverty.

Mission

The Jirapa Municipal Assembly exist to improve the living standards of the people through efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis.

Goals

The goal of the Jirapa Municipality is to ensure participatory and inclusive governance with complementary development in the infrastructural needs and the socio-economic well-being of the people.

Core Functions

- ✓ Responsible for the overall development of the municipality through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- ✓ Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality.
- ✓ Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- ✓ Initiate projects and programmes for the development of basic infrastructure in the municipality.
- ✓ Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- ✓ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality.
- ✓ Ensure ready access to courts in the municipality for the promotion of justice.
- ✓ Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- ✓ Perform such other functions as may be provided under any other enactment.

Municipal Economy

The municipal economy is characterized by agricultural activities, services, agro-processing and other small scale manufacturing activities. Agriculture remains the main economic activity in the municipality which engage about 67.1 percent of the people. The road networks are one of the best in the region. Goods and services are easily carted from communities to the municipality Capital and beyond.

- **Agriculture**

The Jirapa Municipal Assembly since its establishment is an Agriculture base economy with majority of the farmers (over 90%) into subsistence farming. Crop production farmers usually engaged in maize, groundnut, yam, rice, beans, soybeans, millet etc.

With animals rearing, the municipality can boast of cattle, sheep, goat, pig, donkey, turkey, guinea fowl, fowl etc. The municipality experiences single rainfall pattern and a long dry season (Harmattan).

On production, the subsistence entrepreneurs engage in production activities mainly to feed their families with the expected income or Business profit. Our producers produce dawadawa, groundnut oil extraction, local pito brewing and shea butter extraction.

Factors mitigating against agriculture include includes inadequate capital, lack/low market, single farming season, bad road network affecting transportation and others.

- **Road Network**

The Municipality has the best road network in the region even though a good number of them need to be reshaped or reconstructed. This will aid citizens easily move from the villages into towns. The main trunk roads are tarred while the township roads need attention for tarring.

- **Energy**

The municipality has 60% communities connected to the national electric grid. The Municipal Assembly in collaboration with Central Government is working to ensure that almost all communities in the Municipality get electricity coverage by 2030 as a results of that, electricity expansion is still on going in some of the communities.

- **Health**

The Municipality has 57 operational health facilities including 47 CHPS Zones, 7 health centres, 1 Poly Clinic at Hain, 1 private clinic (Maayiri Health Center) and 1 hospital (St. Joseph Hospital). The Municipality as of 2023 had 47 functional CHPS Zones, with only 26 of these zones having CHPS Compounds. Out of the 26 CHPS, 10 are without electricity. In addition, the available health facilities are unevenly distributed across the Municipality. Majority of people therefore travel very long distances to access health services due to the sparse nature of settlements and the skewed nature of distribution. Most of the buildings have not seen any rehabilitation since construction and are not in good shape. Some of the existing structures also need expansion to be able to provide effective and maternal health services. The Municipality is also seeing an appreciated performance in maternal, adolescent and child health indicators, but more effort is needed to realize the acceptable goal. The Doctor-to-Population ratio of the Municipality has worsened over the period and stood at 1:34907 in 2020. This is above the standard of 1:2055. Malaria continues to top the list of top ten diseases in the Municipality, followed by URTI, diarrhoea, Arthritis and UTI.

- **Education**

The municipality is blessed with 212 schools (180 public and 32 private), out of the 212 schools; 82 are Kindergartens, 75 Primary Schools, 50 Junior High Schools and 5 Senior High Schools. The total enrolment as of August, 2023 academic year stood at 28,725 (13,502 Boys and 15,223 Girls). Enrolment by the level of schools are Kindergarten being 5,189 (2,607 boys and 2,582 girls), Primary School 14,850 (7,214 boys and 7,636 girls), Junior High School 5,143 (2,545 boys and 2,598 girls), and Senior High School 3,543 (1,136 boys and 2,407 girls).

- **Market Centres**

Our catchment area has two major market centers that is Jirapa and Hain Markets respectively with few other Satellite markets like Sabuli Market, Gbare Market, Ullo Market, Tizza Market, Douri Market and Tuggo Market.

Jirapa Market day comes off every Sunday while the other market days rotate and have no fixed days.

- **Water and Sanitation**

The water situation in the Municipality is woefully inadequate despite several interventions by Government and other stakeholders over the years. With the projected 2020 population of 109,095 the Municipality would have required 364 boreholes to serve these people, instead only 219 boreholes are available. Some of these facilities have broken down whilst others have low yields. Out of the 138 communities in the Municipality about 15 communities do not have any form of portable water. Some major communities like Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo have outgrown use of point sources and thus require small town water systems. The Jirapa town water system which was designed to serve not more than 5,000 people is now serving over 20,000 people.

4ward Development, and NGO in the Water sector has signed a Memorandum of Understanding with Municipal Assembly to provide 10 Communities with quality drinking water at their households and fetching points. The drilling stage is set to begin in the first week of November, 2023 after series of community sensitizations. This will go a long way to improve the water situation in the Municipality.

The sanitation situation within the Municipality also presents several challenges to all developmental efforts. Waste management is highly inefficient leading to poor sanitation and personal hygiene practices.

Open defecation and dumping of refuse are common practices which are further encouraged by the non-enforcement of bye-laws. Only 63.76% of the communities in the Municipality have attained the status of Open Defecation Free (ODF) as at 2021. Wide variations exist in the relative ODF performance of the various Urban/Zonal Councils, ranging from 83.3% in Tuggo Zonal Council to 10% in the Hain Zonal Council. Special

attention needs to be paid to the least performing areas (Ullo, Hain, Sabuli, and Tizza) going forward into the medium term. Overall, 60% of the population has been estimated to have access to improved sanitation services in 2021 which is a substantial improvement from the 2017 coverage of 30%.

- **Tourism**

The major tourist sites in the municipality include the; Python Sanctuary at Jeffiri, unique architectural stone buildings of the Catholic Church which showcase the blend of technology with locally available materials at Jirapa, footprints of the legendary Bayong at Ullo, Wulling Rock Pedestals which are naturally designed like mushrooms and several others.

- **Environment**

The major natural resources in the Municipality constitute economic trees such as shea, African locust beans (dawadawa) and rose wood. There are also few deposits of gold around the Duori and Black Volta areas, which have recently fueled the increase in illegal small scale mining activities commonly referred to as “galamsey” in these areas. These activities including others such as bush burning, tree felling for fuel wood and charcoal burning, improper farming practices and the excavation of vast areas for sand and gravel have increasingly degraded the condition of the natural environment over the years. Farming upstream of dams and dug-outs has led to the silting and pollution of most of these water bodies.

Climate change has manifested negatively in the Municipality including change in seasons, occurrence of new diseases, low yields across major crops, frequent occurrence of floods and change in overall weather scenario. The effect of climate change on agriculture which is the mainstay of the people cannot be down played as it often leads to food insecurity, malnutrition, and low incomes among others.

Key Issues/Challenges

- Low level of agricultural mechanization
- Inadequate access to quality and affordable water
- Poor disposal of waste

- Poor quality of teaching and learning especially at the basic level
- Increasing incidence of lifestyle and diet-related diseases
- Huge gaps in geographical and financial access to quality health care
- Limited coverage of social protection interventions
- High incidence of violation of children's rights
- Low level of Internal Generated Fund (IGF) mobilization
- High level of Youth Unemployment in the Municipality
- Poor Roads condition in the Municipality

Key Achievements in 2023

Even though 2023 Composite Budget implementation was quite challenging due to lack of release from Central Government and Donor Partners, the Municipal Assembly still chopped some successes. Below are some of the completed programmes and projects of the Assembly in the 2023 fiscal year.

- Drilled and mechanised 1No. Gbare Water Project
- Distributed 400No. Dual Desks to Schools across the Municipality
- Installed 300No. streetlights in Jirapa Municipality
- Drilled and mechanised 1No. Solar Borehole at Sabuli
- Rehabilitated 1No. Ullo Health centre
- Completed 1No. Dugout at Mwankuri
- Distributed Rabbits, Day old chicks and Accessories to selected beneficiaries across the Municipality.

DRILLED AND MECHANISED 1NO. GABRE SOLAR WATER PROJECT



DISTRIBUTED 400NO. DUAL DESKS TO SCHOOLS ACROSS THE MUNICIPALITY



INSTALLED 300NO. STREET LIGHTS IN THE MUNICIPALITY



REHABILITATED 1NO. HEALTH CENTRE AT ULLO



DRILLED AND MECHANISED 1NO. SOLAR BOREHOLE AT SABULI



COMPLETED 1NO. DUGOUT MWANKURI



Revenue and Expenditure Performance

The 2023 Composite Budget implementation was quite challenging as a result of poor Central Government releases of DACF budget to the Jirapa Municipal Assembly. The District Assemblies' Common Fund constituted GH¢2,661,399.60 representing 16.79% of 2023 Composite Budget of GH¢15,851,895.35 and only GH¢599,156.12 was received which represents 22.51% of the budgeted DACF actual as at August, 2023. Also, only

GH¢96,000.00 was received from Ghana Productive Safety Net (GPSN) from a total budget of GH¢3,245,895.35.01 of the 2023 Composite Budget which constitute is 2.96% of GPSN budget was received at August, 2023 fiscal year. Funding was not however received from GIZ Budget of GH¢40, 000.00.

The total IGF budget was GH¢350,107.50 while its performance stood at GH¢267,309.57 representing 76.35% of the budget as at August, 2023.

The general revenue performance as at 31/08/2023 showed an under performance relative to the Composite Budget for 2023 fiscal year. External receipts through GoG transfers as well as Donor grants fell short significantly. In sum, a total revenue of GH¢ 4,300,607.31 was received as against the annual targeted Budget of GH¢15,851,895.35 as shown in the table below.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	34,359.00	15,119.00	90,000.00	0.00	90,000.00	0.00	0.00
Other Rates	0.00	0.00	32,000.00	3,757.00	32,000.00	18,969.00	59.28
Fees	107,140.00	48,191.60	105,000.00	96,544.22	105,170.50	98,225.40	93.40
Fines	4,460.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00
Licences	24,179.00	16,590.00	45,000.00	30,006.78	45,000.00	58,660.00	130.36
Land	15,920.00	56,241.43	40,000.00	29,580.00	40,000.00	14,800.00	37
Rent	34,759.92	47,106.00	35,000.00	50,689.00	35,000.00	76,655.17	219.01
Miscellaneous	0.00	9,300.00	0.00	2,000.00	0.00	0.00	0.00
Total	220,817.92	192,548.03	350,000.00	212,577.00	350,170.50	267,309.57	76.35

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

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	220,817.92	192,548.03	350,000.00	212,577.00	350,170.50	267,309.57	76.35
Compensation Transfer	2,021,862.99	2,240,218.40	2,115,408.52	3,053,869.56	2,843,227.00	1,951,350.11	68.63
Goods and Services Transfer	97,068.00	67,886.76	118,969.00	32,683.17	89,000.00	47,433.27	53.29
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	3,603,623.00	613,113.27	4,111,399.47	2,462,332.97	2,111,399.60	272,771.80	12.91
DACF-MP	480,000.00	294,652.07	480,000.00	460,777.15	400,000.00	305,775.49	76.44
DACF-PWD	200,000.00	51,153.44	200,000.00	185,028.90	150,000.00	20,608.83	13.73
DACF-RFG	0.00	320,104.16	1,115,859	1,134,512.80	1,399,002.00	0.00	0.00
MAG	139,986.00	106,885.22	139,986.00	101,599.18	118,197.24	118,197.24	100
UNICEF	100,000.00	79,509.00	105,000.00	63,212.50	105,000.00	22,550.00	21.47
World Bank/SOCO	290,000.00	0.00	280,000.00	0.00	5,000,000.00	1,198,610.00	23.97
GIZ	50,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00
GPSN	2,000,000.00	142,091.00	1,000,000.00	0.00	3,245,899.01	96,000.00	2.95
Total	9,309,216.91	4,108,261.35	10,081,801.99	7,706,593.23	15,851,895.35	4,300,607.31	27.12

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,111,762.99	2,263,468.40	2,155,308.52	3,067,209.56	2,868,427.00	1,963,550.11	68.45
Goods and Service	3,268,700.44	926,501.80	3,652,655.82	2,978,928.15	3,671,825.35	1,991,046.78	54.22
Assets	3,928,753.48	1,088,599.71	4,273,837.65	1,660,455.52	9,311,643.00	346,010.42	3.71
Total	9,309,216.91	4,278,569.55	10,081,801.99	7,706,593.23	15,851,895.35	4,300,607.31	27.12

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Enhance equitable access to, and participation in quality Education at all levels.
- Ensure accessible, and quality universal health coverage, for all.
- Promote equal opportunities for persons with Disabilities in Social and Economic Development.
- Improve access to safe, reliable and sustainable water supply services for all.
- Modernize and enhance Agricultural production systems.
- Enhance access to improved and sustainable environmental Sanitation services.
- Strengthen fiscal decentralization.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved equitable access to, and participation in quality Education at all levels	Number of Furniture supplied for all ages	600	200	600	200	400	400	400	400	400	400
Improved accessible to, and quality universal health coverage, for all	Number of functional Healthcare facilities provided	2	1	2	1	2	1	2	2	2	2
Improved Sanitation of the Municipality	Number of Clean-ups carried out	4	4	4	4	4	2	4	4	4	4

Improved access to safe and quality water	Number of Boreholes drilled and operational	8	4	8	5	8	4	8	8	8	8
Improved Productivity for Food security	Number of FBO's trained on improved Agric practices	2	2	2	2	2	1	2	2	2	2
Enhance Service delivery in the Municipality	Number of Assembly meetings organised	3	3	3	3	3	2	3	3	3	3

Revenue Mobilization Strategies

The Municipal Assembly through the Budget Unit and Finance Department in collaboration with Central Administration have established Fourteen (14) revenue collection centers in the municipality. They include Jirapa Urban council, Tizza Zonal Council, Gbare Zonal Council, Sabuli Zonal Council, Ullo Zonal Council, Hain Zonal Council, Duori Zonal Council, Tuggo Zonal Council, Environmental Health Unit, Revenue Taskforce, Lorry Park Station, Blue Moon Canteen, Rent of Assembly Building and Treasury unit.

The Assembly's Internally Generated Fund Budget for 2024 fiscal year of GH¢ 463,632.41 is expected to be mobilized by the fourteen collection centers or units mentioned above.

During the implementation of 2023 budget, the Ministry of Local Government, Decentralization and Rural Development in collaboration with the Ministry of Finance had handed over the role of Property Rate Collection for all the 261 MMDA's to Ghana Revenue Authority and this policy will continue in 2024.

The Ghana beyond aid policy requires the nation and for that matter the Municipal and District Assemblies to be independent financially. The policy thereby necessitates the

Municipal Assembly to intensify strategies to mobilize local revenue. In view of this, the Jirapa Municipal Assembly has outlined the following planned revenue mobilization strategies to improve its Internally Generated Fund (IGF) for 2024 financial year.

RATES

This is made up of basic rates and other rates (Cattle). The plan is to equip the existing revenue collection taskforce in terms of vehicle and field working tools to function effectively and also to prosecute rate defaulters to deter others.

LANDS

This mainly consist of development and building permit forms (Jackets) and approval fee for land application. The strategies are to intensify education for acquisition of building permits in the Municipality, preparation of layouts for new areas in the Municipality to facilitate spatial planning, and fast track processing of building permit by **relaxing** some of the difficult requirement that discourage people from obtaining permit.

LICENSES

This revenue item consists of operation permit for businesses operating within the district. The strategies are to sensitize business operators to obtain and renew licenses by 31st March and defaulters shall be prosecuted. The Assembly taskforce shall at least visit businesses, property owners and market centres once every week.

RENT

This is made of fees charged on renting or hiring Assembly property such as market stores etc. There are plans to ensure that demand notices are served on time to ensure prompt payment.

FEES AND FINES

This mostly consist of market and lorry park tolls conveyance among others. The following are strategies to increase revenue in this area: To improve security at Jirapa and Hain Markets by providing them with streetlights at vantage points (Urinal entrance Gates and store rooms), (change their leaking roofs) to encourage market women to pay tolls. Also

to educate various market women, trade associations and transport unions to pay fees and demand for receipts, formation of revenue monitoring team to check the activities of revenue collectors, especially on market days. Initiate all-inclusive last-week-of-every monthly revenue collection exercise involving all staff and mount revenue barrier at vantage point to check conveyance.

General strategies to check possible leakages are to update the Municipality's computerized data on properties and businesses for billing, quarterly rotation of revenue collectors to reduce familiarity with ratepayers, setting target for each urban and zonal councils and individual revenue collectors to measure performance, sanction underperforming urban and zonal councils and the individual revenue collectors to attain certain level of value for money, awarding best performing revenue collectors as a motivation to encourage others to put in their best efforts and quarterly review and analysis of revenue performance and collectors to improve on revenue mobilization strategies.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To boost revenue mobilization, eliminate tax abuses and improve efficiency.
- Effective Human Resource development and management.
- Improve local government service and institutionalize district level planning and budgeting.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Jirapa Municipality through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers eight (8) Councils. These include Jirapa Urban Council, Hain Zonal Council, Sabuli Zonal Council, Gbare Zonal Council, Tuggo Zonal Council, Ullo Zonal Council, Duori Zonal Council and Tizza Zonal Council. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Management Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit
- Stores
- Records unit
- Statistical Service Department

A total staff of forty-five (45) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Human Resource Management
- Legislative Oversight

The major challenges of the program include:

- Delay in release of funds by central government which makes it difficult to implement plan and budget.
- Low IGF due to inability to collect property Rate, inadequate rateable items, Lack of motivation to Revenue Collectors, inadequate IGF Capital Projects in the municipality among others affect mobilization of our revenue.
- Critical Human Resource Management functions are still centralized. Example is recruitment of staff.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the municipality.
- To ensure efficient management of the Assembly's finances.
- To timely collate and submit mandatory District reports.

Budget Sub- Programme Description

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly and the Municipal at large. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the municipality.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees, Advertisement and Sensitization of the Citizenry on Government Policies and Programmes.
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments, Units , other Government Agencies, NGO's and Sub-structures of the Assembly for effective governance at all levels.

Budget Sub-Programme Results Statement

The number of staff delivering the sub program is twenty-eight (28) and the funding source for their compensation is GoG. Other funding sources for the total running of the sub program includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries from the services of this sub-program are the Departments, Agencies and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Committees of the Assembly functional	No. of Statutory Committee meetings	18	8	25	25	25	25
	No. technical committee meetings	12	10	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	3	2	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program. That mainly on Capital Development projects, Goods and Service for the 2024 fiscal year.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	Procurement of 1No. Motorbike
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	Procurement of office equipment/Computer accessories
Organize Social Accountability fora in Urban and Zonal Councils	
Other Administrative enhancement cost	
Support Activities of Gender Desk Office	
Allocation for quarterly Monitoring and Evaluation of programmes and projects implementation	
Hosting of Official Guests/Protocol	
Provide for Publications and production of Newsletters/website for the district.	
Support for Development Initiatives of Traditional Authorities in the Municipality	
Running Cost of official vehicles (Fuel)	
Maintenance of Official Vehicles and equipment	
Payment of Travel & Transport Expenses	
Support Maintenance of peace, Security Management and Peace Building activities	
MP Support for needy but brilliant Students in Tertiary Institutions	
Allocation for Other MP's Developmental Programmes	
Provision for unplanned events and Emergencies (Contingency)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of The Municipality Assembly.
- To ensure timely disbursement of funds and submission of financial reports.
- Ensure efficient internal revenue generation and transparency in local resource management.

Budget Sub- Programme Description

The Sub Program is responsible for the sound financial management of the Municipality Assembly's resources as well as Revenue Mobilization.

The operations are:

- Keep, render, and publish statements on public accounts.
- Keep receipt and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitate the disbursement of legitimate and authorized funds.
- Prepare financial reports at specific periods for the Assembly.
- Prepare payment vouchers and financial encumbrances.
- Undertake revenue mobilization activities of the Assembly.

The number of staff delivering the sub program are six (6) and the funding source for their compensation is GoG only. The unit is also financed through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of the services this sub-program are the Departments, Agencies and the public.

The challenges of the Sub program include:

- Low IGF due to inadequate rateable items in the municipality which demotivate commission collectors.
- Inability for the Assembly to collect Property Rate
- Inadequate number of IGF Capital projects
- Political interference making it difficult for collectors to collect revenue from defaulters.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account prepared and submitted before	31 st March 2023	31 st March 2024	31 st March 2025	31 st March 2026	31 st March 2027	31 st March 2028
Increased revenue performance	% IGF generated	15%	76%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Revenue Improvement Action Plan (RIAP) Activities	
Allocation for National Anti-Corruption Action Plan (NACAP) Activities	
Allocation to Sub-structures (Urban & Zonal Councils)	
Procurement of Value Books and revenue stickers	
Allocation for the Preparation, Transmittal and Submission of Financial Reports	
Support for Internal Audit Activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To strengthen leadership and capacity at The Municipality Assembly.
- To develop and manage human resource capacity and competencies at the Municipality Assembly.
- To effectively implement staff performance and appraisal systems in the Municipality Assembly.

Budget Sub- Programme Description

Human Resource Management sub-program entails the management and development of capacities and competencies of all staff of Local Government Service as well as coordination of Human Resource Management programs to efficiently provide the requisite skills to staff and clients of the Local Government Service.

The Sub Program operates to ensure:

- Effective and efficient administration of human resource.
- Institutional policies in respect of employment, personnel, wages and salaries are translated into good management practices.
- Human resource planning, facilitate recruitment of competent personnel and maintenance of workplace interaction.
- Inter and intra development collaboration to facilitate staff performance and development.
- General welfare of staff.
- Implementation and monitoring of staff performance appraisal within the Municipality.

The number of staff delivering the sub-program is two (2) but normally supported by a National Service Personnel and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds and Development Partners. The beneficiaries of the service from this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenges:

- Officers who handled Human Resource Schedules before the creation of the human resource unit still finds it difficult to let go the schedule.
- Inadequate staffing.
- Critical Human Resource Management functions are still centralized. Example is recruitment of staff.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	5	3	5	5	5	5
	Number of staff trained (in – house training)	15	20	30	30	30	30
	Number of staff appraised and performance contract	98	102	104	104	104	104
Safety and Staff Durbar	Number of Staff Durbar	2	1	4	4	4	4
	Training on Workplace Occupational Safety	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development and Human resource management activities	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Responsible for the preparation, execution and implementation of Municipal Composite Budget.
- Facilitate, Coordinate, developed and implement a municipal plan alongside carried out monitoring and evaluation exercise of all projects and Programmes within the municipality.

Budget Sub- Programme Description

This sub- program seeks to coordinate the preparation and implementation of Medium-Term Development Plan that translates into Annual Action Plan as well as the Municipality Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal.

Monitoring and evaluation of development projects and programmers across the municipality is of great importance. The sub-program provides technical backstopping to other programs of the municipality in the performance of their functions.

The sub-program operations include;

- Undertake periodic review of plans and programs to facilitate and fine-tune the achievement of The Municipality Assembly's vision as well as a measure to ensure economic utilization of budgetary resources.
- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing The municipality Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of the entire operations of District Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is seven (7) and the funding source is GoG Compensation, District Assembly Common Fund, District Development

Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The sub program faces the following challenge:

- Delay in release of funds by central government which makes it difficult to implement the plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced monitoring and evaluation of projects and programmes	Number of monitoring carried out	4	3	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental, Development Partners and CSOs activities	Percentage implementation of Plans and Budget	45%	40%	100%	100%	100%	100%
	Plan and budget prepared.	Yes	Yes	Yes	Yes	Yes	Yes
Enhanced social accountability initiative	Number of Performance review meetings organized	2	2	2	2	2	2
	Number of Budget hearing organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Municipal Planning and Co-ordination Unit (MPCU)Activities	
Support 2025 Composite Action Plan and Budget preparation	
Allocation for 2025 Composite Budget and Fee Fixing Consultation meetings	
Support for statistical service Department for Data collection	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Responsible for the full implementation of policies and programmes whether political, administrative or fiscal decentralization reforms in the municipality.

Budget Sub- Programme Description

The sub-programme normally formulate and implement policies in the context of national laws and regulation at the municipal level. These policies are discussed at Zonal council level, sub-committee level and final at Executive Committee.

The decision or report of the Executive Committee is laid for the General Assembly consideration and approval. When approved and passed by the General Assembly into lawful policies, the Assembly through it coordinating Director implement them as law in the Municipality.

The units under this sub-program include the Zonal Councils, office of the Coordinating Director and the office of the Municipal Presiding Member of the Assembly. The Presiding Member is the head of activities under Legislative Oversights whilst the Municipal Coordinating Director is the Secretary assisting the delivery of the programme.

Financing of the activities is through District Assembly Common Fund, Donor support and Internal Generated Funds.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced Accountability, Transparency and Good Governances	General Assembly Meetings organized	3	2	4	4	4	4
	Sub-committee meetings held	24	16	24	24	24	24
	Organized Executive Committee Meetings	3	1	4	4	4	4
	Zonal Councils organized	24	8	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Servicing of General House, Execo and Sub-committee Assembly Meetings	
Allocation to support Payment of Ex-gratia	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Increase inclusive and equitable access to and participation in education at all levels.
- Accelerate the implementation of social protection interventions.

Budget Programme Description

This budget program seeks to enhance social services delivery in the municipality. This will be achieved through education and youth development, health delivery and social welfare and community development. Key departments involved in implementing this programme are Education, Youth and Sports Department, Department of Health, Department of Social Welfare and Community Development and the Gender Desk Unit. The programme will be implemented with funds from District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

The Education, youth and sports department takes charge of pre-school, special school, basic education, youth and sports, development or organization and library services at the municipality level. It therefore harmonizes the activities of all agencies involved in the above in the municipality.

The Department of Health at the municipality level is a merger of the office of the Municipality Medical Officer of Health and the Environmental Health Unit. The department advises the municipal Assembly on the construction, rehabilitation, operation and maintenance of all health/sanitation/waste management facilities in the municipality. The department also assists to undertake health education, mass immunization and nutrition programmes, inspect and maintain sanitary facilities in the municipality.

The Social Welfare and Community Development will assist the Municipal Assembly to formulate and implement Social Welfare and Community Development policies within the framework of the national policy.

A total staff strength of 1,640 is available to facilitate the delivery of this programme.

Major challenges include inadequate staff and logistics.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels.
- Improve management of education service delivery.
- Accelerate Youth and Sports Development in the municipality.

Budget Sub- Programme Description

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve:

- Construction and maintenance of educational infrastructure.
- Appointment, disciplining, posting and transfer of teachers.
- Supply and distribution of teaching and learning materials.
- Supervision, regulation and general administration of youth organisations and their activities.
- Enhancing sports development in the municipality.

A total number of one thousand one hundred and thirty-five (1,135) staff are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally Generated Funds.

Major challenges include:

- Inadequate teaching staff
- Teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Educational Planning Supervision and coordination	No. of MEOC meetings held and minutes produced	4	3	4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	3	2	3	3	3	3
Education performance in the municipality Increased	% of BECE candidates participated in Special extra classes organized	100%	100%	100%	100%	100%	100%
	No. of Best performed students awarded during independent Day celebration	6	5	10	10	10	10
	No. of mock exams organized annually for BECE candidates	2	2	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	235	240	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	10	11	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MEOC activities and Supervision of schools Activities.	Complete the Construction of KG Block with office at Nambeg
Promotion of School Enrolment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of 1No. 6 Unit Classroom Block with 1No. 4-seater KVIP Toilet, 1No. 2-Urinal, an office and supply of 120No Wooden Dual Desks, Conference Table, 10No. Chairs and 1No. Table and Chair at Tampoe
Allocation for JHS Mock Exams and camping of Students for BECE Exams in the Municipality	Construction of 1No. 2 Unit KG Classroom Block with an office, a store, 1No. 2Unit Urinal pit and 1No. 3-seater KVIP Toilet and supply of 12No.

	Hexagonal Chairs and tables, 3No. Writing Desk and Chairs at Yagha
Support Government Educational Flagship Programmes	Construction of 1No. 2 Unit KG Classroom Block with an Office, a store, 1No. 2Units Urinal pit and 1No. 3-seater KVIP Toilet and supply of 12 No. Hexagonal Chairs and Tables, 3No. Writing Desk and Chairs at Tamparizie
Allocation for Independence Day and other School related celebrations	Construction of 1No. KG Block at Sietori (PHASE 2)
Support Sports and Cultural Competitions within and outside the Municipality.	Construction of 1No. KG Block at Poduori (PHASE 2)
Educational fund to support students in all other Tertiary and pre-tertiary institutions	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services.
- Intensify prev. & control of non-communicable/communicable diseases.
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable.

Budget Sub- Programme Description

This sub-programme seeks to improve quality Health Delivery within the Municipality. The major activities in this sub-program will involve:

- Construction and maintenance of health facilities/ infrastructure.
- Health education, mass immunization and nutrition programmes.

A total number of four hundred and seventy-four (474) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds Development Partners and Internal Generated Funds.

Major challenges include inadequate staffing and logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase Health infrastructure	No. of Health facilities completed	2	1	4	4	4	4
Enhanced supervision of Health Service Delivery and infrastructure	No. of monitoring exercises carried out	12	8	12	12	12	12
Increased NHIS coverage	No. of new registrants annually	46,169	63,214	70,000	80,000	80,000	80,000
Increased health staff strength	No. of Health trainees and medical students supported financially	15	10	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for MRI and NID Assignments.	Complete the Construction and Furnishing of 1 No. CHPS compound at Goziiri -Kul- ora
Support for clinical activities (Specialist Doctor visit)	Construction of 1No. CHPS Compound at Mwofa (PHASE 2)
Allocation for District Response Initiative on HIV/AIDS	Extension of Lights to 8No. CHPS Compounds and Tuggo Community
Allocation to support Ambulance Services management and other Government Flagship programmes	Expansion of 1No. CHPS Compound with 1No. Delivery room, 1No. OPD and supply of 4-Beds with Mattresses for accommodation, 4No. Tables, 8No. Chairs & 4No. Visitor's Benches at Nambeg
Support Public health Campaigns for NID, SMC, Measles, Maternal care and other emergency diseases	Furnishing and connection of electricity to selected constructed CHPS compounds
Allocation for sponsorship of students in health-related institutions	Rehabilitation of 1No. Health Center at Duori (PHASE 2)

	Construction of 1No. Classroom Block at Jirapa Community Health School (PHASE 2)
	Rehabilitation of 1No. Administration Block at St. Joseph Hospital in Jirapa (PHASE 2)
	Construction of 1No. CHPS Compound at Sobayiri (PHASE 2)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Make social protection effective by targeting the poor & vulnerable.
- Accelerate implementation of social & health interventions targeting the aged.
- Protect children against violence, abuse and exploitation.

Budget Sub- Programme Description

This sub-programme also seeks to improve Social Services Delivery in the municipality.

The major activities in this sub-program will

- Assist to organize community development programmes to improve and enrich rural life.
- Facilitate rehabilitation of persons with disabilities.
- Facilitate provision of community care services including assistance to PWDs and the aged, and other welfare services.
- Promote and protect child rights through outreach activities, community sensitization and advocacy for child welfare and protection.

A total number of nine (9) staff are involved in the implementation of this sub-programme.

The sub-programme is implemented through the following organisations and units:

- Department of Social Welfare and Community Development
- National Commission for Civic Education (NCCE)
- Gender Desk Unit
- Ghana Education Service (Gender Desk)

The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds, UNICEF and other Development Partners.

Major challenges include inadequate staff, logistics and strong traditional/cultural believes.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	31	32	50	50	50	50
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	3,180	3219	3500	3500	3500	3500
	No. of LEAP beneficiaries registered under the NHIS	1,123	856	2000	2,500	3,000	3,000
Child Right promotion and Protection (teenage pregnancy, Child Abuse and Child marriage) enhanced	Trained and registered Child protection teams in schools	5	4	8	10	10	10
	community Child protection groups Organised	6	4	7	8	8	8
Improve Welfare of Children	No. of Children benefitting from case Management Service and Child Protection Engagements	28	20	30	30	30	30
	No. of Children placed in Orphan / Foster Home	17	14	20	30	35	40
	No. Children re-united with their Families	2	6	10	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize MFMC and Social Intervention Meetings	
Provide financial support to Persons with Disability	
Support for Birth and Deaths activities	
Procurement of stationery and office logistic	
Child rights protection and formation of Child Rights teams against violence, abuse and exploitation Activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register and maintained a data base of all births and deaths in the Municipal.

Budget Sub- Programme Description

The programme operates under the Municipal Assembly, but their work is directly oversight by the Regional and National offices. Staff GoG Compensation and other funds do not pass through the Municipal Assembly. Budgetary allocation is made to the Unit through Internal Generated Funds, District Assembly Common Fund and in some case District Development Facility.

The sub-programme is responsible for providing accurate, reliable and timely information about all births and deaths occurring in the Municipality whether daily, weekly, monthly, quarterly or yearly. This database will help in planning our socio-economic development.

Other operational activities include:

- Recording, Storage and management of the births and deaths registers.
- Registration and certification of all births and deaths.
- General maintenance of buildings and other valuables under their custody.
- Validation and authentication of births and deaths certificates issued upon the request of institutions of state.

The challenges facing the unit includes inadequate staffing and logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration and certification of Deaths	No of Deaths registered and certificated	23	39	45	50	50	50
Registration and certification of all Births	No of Births registered and certificated	3,097	2,028	2,500	3,000	3,000	3,000
Identify and train 50 community volunteers	To increase the number of community volunteers in the Municipality	3	3	4	4	4	4
Organize four (4) radio talk shows and community durbars	General public education and awareness creation on the relevance of Births and Deaths registration and certification	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Deaths activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure environmental cleanliness to improve health and prevent disease.

Budget Sub- Programme Description

This sub-programme seeks to maintain health care and prevent disease through cleanliness within our environment and personal hygiene. The major activities in this sub-program will involve:

- Construction and maintenance of public slaughterhouses.
- Public education and sensitization of the citizens.
- Community Led Total Sanitation programmes.
- Clean up campaigns.

A total number of nineteen (19) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

Major challenges include inadequate staff and logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved sanitary condition in the Municipality	% of Sanitation coverage	45%	46%	60%	60%	60%	60%
	No. ODF Communities	96	96	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	8	8	8	8	8	8
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	2	1	3	3	3	3
	No. of food vendors screened	250	659	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compensation for land for public cemetery in Jirapa	Procurement of sanitary equipment
Organise Clean-up exercise and waste management Education	
Development and management of Landfills Site in the District	
Sanitation Improvement Package	
Support CLTS Activities in the Municipality	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To assist in awareness creation on human settlement and spatial development policies
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

Budget Programme Description

The Infrastructure Delivery and Management program comprises of Physical and Spatial Planning Development, Public Works, Rural Housing and water Management, Roads and Transport Service. The implementing departments are the Town and Country Planning Department, Public Works Department and Feeder Roads Department. These organizations are funded by the Government of Ghana, Internally Generated Fund (IGF) and other Development Partners.

The Town and Country Planning Department advises the Municipality Assembly on national policies on physical planning, land use and development and coordinates the activities of departments and other agencies including NGOs to ensure compliance with planning standards.

The Public works department at the municipality level assists to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within the municipality.

This program currently has a staff strength of thirteen (13) for the execution of its projects and operations. They include Municipal Works Engineer, Technician engineers, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber, mason and other supporting staff.

The major challenges confronting the program is the inadequate staffing, logistics and means of transport for the execution of the operations and projects within the program.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate efficient land administration and management within major towns in the municipality.
- To assist in awareness creation on human settlement and spatial development policies.
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.

Budget Sub- Programme Description

The Department involved in delivering this sub program is the Town and Country Planning under the Municipal Assembly. The program is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

The total staff strength is three (3) GoG staff and one (1) additional temporal staff assisting to oversee the effective delivery of the projects and programmes of the sub-program.

This Sub-Program seeks to:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Assist to identify problems concerning the development of land and its social, environmental and economic implications.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decision made on their buildings.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise and facilitate the demolition of dilapidated building and recovery of expenses incurred in connection with the demolition.

Assist to provide layout for buildings for improved housing layout and settlement.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for their operations.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	11	8	12	12	12	12
	No. of access roads marked for opened	1	0	5	5	5	10
	% of developers with Building Permit	45%	39%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	30%	29%	40%	40%	40%	40%

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Spatial planning and Monitoring Activities	
Undertake Valuation of commercial Property in the Municipality	
Undertake Street Naming and Property Addressing	
Sensitization and processing of Building Permit	

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

Budget Sub-Programme Objective

- To ensure the sustainable development and maintenance of all Government of Ghana Land, Properties and Drainage Management.
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

Budget Sub- Programme Description

The organizational unit involved in implementing this sub program is the Municipal Works Department. The Department has total staff strength of ten (10) to oversee the efficient and effective delivery of the projects and programmes.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

This Sub-Program seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
- Advise on the construction, rehabilitation, maintenance and reconstruction of public buildings in the municipality.
- Assist to prepare tender documents for all civil works projects to be undertaken by the assembly through contracts or community-initiated projects.
- Assist to build, equip, close and maintain market and prohibit the erection of stalls in places other than the market.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire district.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of Street lights and the extension of electricity to various communities within the Municipality.

The major challenge confronting the sub-programme is the inadequate staffing, logistics and means of transport for operations within the sub-programme.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective technical services carried out on developmental projects	No. of project supervision reports generated	11	5	12	12	12	12
Improved maintenance of public buildings.	% implementation of O & M plan	72%	49%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Office Logistics and Consumables	Repair and Maintenance of Public Buildings/Structures
Allocation for Project Management, M&E, Publicity and Sensitization, SOCO & GPSN	Redevelopment and Rehabilitation of Boreholes fixed with Hand pumps
Provision for Technical services and supervision of development projects.	Rehabilitation of 1No. Dam at Duori (PHASE 2)
Rehabilitation of existing streetlights	Completion of 1No. 29 Unit Market Stores and 1 No. Meat shop, 1No. 10-Seater KVIP Toilet, 1No. 4-Unit Male/Female Urinal at Hain Market - phase 2
	Spot improvement and Graveling of St. Augustine - Gbare Link Feeder Road (1.0KM) at Jirapa
	Acquisition and payment for Land Bank for Public Projects
	Construction of Sabuli Market Stalls (PHASE 2)

	Procurement of LV Poles for the extension of electricity in the municipality
	Construction of 1No. Naayiri Durbar Grouns (PHASE 2)
	Construction of Hain Maket (PHASE 2)
	Renovation of 1No. Fire Service Station at Hain (PHASE 2)
	Disitting of 1No. Dam at Gbare (PHASE 2)
	Drilling and construction of 4No. Boreholes District wide
	Payment and Retention for projects(s)
	Renovation of NADMO Office Block
	Maintenance of Broken-down Boreholes-Municipality wide (PHASE 2)

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure development and management of the transport sector in the Municipality.

Budget Sub- Programme Description

This programme deals with the construction and maintenance of good and access roads network in the municipal. The municipal has good number of access roads that links various communities but these access roads general are feeder roads which needs rehabilitation and reconstruction especially in the rainy season.

The activities undertaken by this sub-programme largely includes construction of roads, maintenance of roads, storm drains, bridges and culverts.

The Department of Public Works, Rural Housing and Water Management in collaboration with General Administration is currently performing the role of Roads and Transport Service in the municipality.

Funding support to this sub-programme includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased Municipal arterial/ feeder road lengths and upgrade some town roads to facilitate SNPA project	Kilometers of roads added	1.5km	2.0km	14.6km	14.6km	15km	15km

Feeder reshaped	Roads	Kilometres of roads reshaped	2km	2.0km	15km	15km	20km	20km
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Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Construction of 1No. Bridge at Wulling Boyelle (PHASE 2)
	Rehabilitation of 1No. Feeder Road at Mwemkuri Chala 3.5 km (GPSN)
	Opening and clearing of new access Roads in the Municipality
	Opening of 2No. Feeder Roads (Bakalanyiri - Zokyieri 0.9km and Dangbala - Piiyiri 1.1km)
	Opening and clearing of new access Roads in the Municipality

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- Improve efficiency and competitiveness of SMEs.
- Increase access to extension services and re-orient agric education.

Budget Programme Description

The programme Economic Development has two sub programmes namely; Trade, Tourism and Industrial Development and Agricultural Development. The program seeks to assist in the formulation of policies on trade, tourism and agriculture in the municipality within the framework of the national policy and guidelines.

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaborations with National Board for Small Scale Industries (NBSSI) with support from the Municipality Assembly and the Department of Agriculture.

A total staff of twenty-seven (27) are involved in the delivery of the programme. They include the Business Advisory Officer, the Business Development Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

The major challenges of the programme are inadequate staff and logistics.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- To facilitate the promotion and development of Small-Scale Industries in the municipality.

Budget Sub- Programme Description

This sub- program seeks to ensure that rural entrepreneurs have access to need-based interventions to address their start –up and growth needs.

Trade Tourism and Industrial sub programme at the municipality level is implemented by the Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaboration with the National Board for Small Scale Industries (NBSSI) with support from the Municipality Assembly.

The sub programme operations include.

- Assist in sourcing funding to support the implementation of programmes and project to promote trade and industries
- Advise on the provision of credit for micro, small scale and medium scale industries.
- Assist design, develop and implement a plan of action to meet the expectations of organized groups.
- Assist in the establishment and management of rural and small-scale industries on commercial basis.
- Promote the formation of association, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist to identify, undertake studies and document tourism sites in the municipality.

The number of staff delivering the sub-program is three (3) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate staff and logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in ground nut processing	2	1	2	2	2	2
	No. of groups trained in entrepreneurship	3	2	2	2	3	3
	No. women groups trained in premium Shea Butter processing	7	6	8	8	8	9
	No. of SME trained	100	102	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for Self-help/Counterpart Funding Projects	Procurement of Start-up Kits for Artisans - Municipality wide (PHASE 2)
Provision for Startup Capital for 200No. VSLA groups - Municipality wide (PHASE 2)	
Support for LED Activities/Alternative Livelihood activities	
Training of 200No. VSLA Groups - Municipality wide (PHASE 2)	
Organize Trade Promotion Exhibition.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Reduce production and distribution risks/ bottlenecks in agriculture and industry.
- Increase access to extension services and re-orient agricultural education.
- Support livestock and crop development among small holder farmers in the municipality.

Budget Sub- Programme Description

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting on achievements and adoption rate of collaborating farmers in the municipality.

The sub program will be delivered through the Department of Agriculture.

The Department promotes the production levels of farmers and their households to bring about food security in the family and district at large and also encourages farmers to develop the interest in all year farming by utilizing all irrigable areas effectively.

Key operations in this sub program include.

- Development and implementation of agriculture development policies in the municipality
- Provision of extension services to farmers
- Education/Sensitization of farmers on crop, livestock and fish farmers
- Promotion of irrigation farming
- Natural resource conservation

The staff strength for delivering the sub-program is twenty (20). The beneficiaries of this sub- program are male and female farmers in the municipality.

The challenges of the department are inadequate staff and logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The

past data indicates actual performance while the projections are the Municipality's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	500	400	1,000	1,580	1,580	1,580
	No. of farmers trained on post-harvest technology	600	550	2000	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	200	185	250	400	800	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	600	500	1000	2,825	3,825	3,825

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Farmers' Day and related activities in the Municipality	Construction of 1No. Dugout at Boakpkriyiri (GPSN)
Education on Bush fire control and climate change interventions	Rehabilitation of 1No. Dam at Duori (PHASE 2)
In-service trainings for staff on new technologies/Public Education and Sensitization on Agricultural interventions	Establishment of 2No. Cashew Plantations at Doggo and Degri (GPSN)
Procurement of Office Supplies and Consumables	

Support Government Agric Flagship Programmes	
Promote Livestock, Poultry and selected crops development for food security and income	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	
Allocation for Agric extension services and development of Agriculture	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability.
- Enhance natural resource management through community participation.

Budget Programme Description

This programme deals with Disaster Prevention and Management in addition to Natural Resources Conservation and Management. The programme seeks to minimize impact of natural disasters, risk and vulnerability.

The programme will be delivered through the Department of Disaster Management and Prevention (NADMO) with support with support from the Municipality Assembly. NADMO assists the Municipality Assembly in planning and implementation of programmes to prevent and/or mitigate disaster in the municipality.

A total staff of nine (9) are involved in the delivery of the programme. The program will be funded through GoG and other Donor Partners.

The major challenges of the programme are inadequate logistics and office space.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability.
- Enhance natural resource management through community participation.

Budget Sub- Programme Description

This sub- program seeks to minimize the impact of natural disasters, risk and vulnerability. It will be implemented at the municipality level by the National Disaster Management Organization (NADMO) in collaboration with the Municipality Assembly and other Donor Agencies.

The sub programme operations include;

- Planning and implementation of programmes to prevent and/or mitigate disaster in the municipality.
- Organisation of public disaster education campaign programmes.
- Training of firefighting volunteers.

The number of staff delivering the sub-program is nine (9) and the funding source is GoG, and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate logistics and office space.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	4	3	4	4	4	4
	No. of communities sensitized on disaster prevention	20	18	20	20	20	20
	No. of kids clubs sensitized on Early warning system	10	9	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	20	17	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for prevention and Management Disaster	
Organise sensitization & training for 20 Youth groups in disaster preparedness plan in selected 20 communities along the black Volta basin	
Allocation for Climate change and related environmental activities	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Develop and maintained recreational facilities and promote cultural heritage in the municipal.

Budget Sub- Programme Description

The purpose of this sub-programme is for the conservation of our natural resources towards future generation. The programme focuses on activities that promotion the development and maintenance of our natural resources within our environment such as planting of tress and rearing of animals.

The activities are carried out by multi-departments due to the unavailability of the Parks and Garden department in the municipality with the funding from Internal Generated Fund, District Assembly Common Fund and other Donor partners.

Currently, the Jirapa Municipal Assembly is not having either Department of Parks and Garden or Forestry Commission, therefore General Administration unit, Public Works and Department of Agriculture jointly are carrying out the activities.

The challenges include inadequate funding, staffing and other logistics.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, performance indicators, past years and Projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whiles the projections are the Municipality's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	7,000	60,000	120000	120000	120000	120000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Establishment of 2No Cashew Plantations at Doggo and Degri communities (GPSN)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: - JIRAPA MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Opening up of 1.9km farm track at Duzucuri-Konzokala		100%	197,585.00	197,585.0	0.00	0.00			
2		Complete the construction and furnishing of 1No. CHPS at Goziiri-Kul-Ora			265,308.40	194,166.83	71,141.57	71,141.57			
3		Complete the construction of 1No self-contain nurses' quarters at Goziiri-Kul-Ora			294,278.71	205,790.09	88,488.62	88,488.62			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JIRAPA MUNICIPAL ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Opening and clearing of New Access Roads			90,000.00	0.00	90,000.00	90,000.00			
2		Furnishing and connection of electricity to selected CHPS			50,000.00	0.00	50,000.00	50,000.00			
3		Procurement of LV Poles for the Extension of Electricity			80,000.00	0.00	80,000.00	80,000.00			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JIRAPA MUNICIPAL

Funding Source: SOCO (WORLD BANK)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No 6-units classroom block at Tampoe			907,305.25	0.00	907,305.25	907,305.25			
2		Expansion of CHPS (delivery room, cold unit, furniture AT nt Nambeg			552,693.75	0.00	552,693.75	552,693.75			
3		Construction of 2no. KG blocks at Yagha and Tamparizie			1,015,288.00	0.00	1,015,288.00	1,015,288.00			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: JIRAPA MUNICIPAL ASSEMBLY

Funding Source: GHANA PRODUCTIVE SAFETY NET PROGRAM (WORLD BANK)

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation of 1No. Feeder Road at Mwankuri			194,915.00	0.00	194,915.00	194,915.00			
2		Construction of 1No. Dugout at Boakpkriviri			436,640.00	0.00	436,640.00	436,640.00			
3		Establishment of 2No. cashew plantations at Doggo and Degri			205,000.00	0.00	205,000.00	205,000.00			

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	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	Construction of 1No 6-units classroom block at Tampoe	Construction of 6-units classroom block	SOCO	907,305.25	
2	Rehabilitation of St. Augustine-Gbare link	Rehabilitation of St. Augustine-Gbare link	SOCO	637,542.03	
3	Completion of Hain Market Phase II	Completion of Hain Market Phase II	SOCO	862,457.97	
4	Expansion of CHPS (delivery room, cold unit, furniture at Nambeg	Expansion of CHPS (delivery room, cold unit, furniture	SOCO	552,693.75	
5	Construction of 1No. KG block at Nambeg	Construction of 3No. 2units KG block	DACF	150,000.00	
6	Construction of 2No. KG blocks at Yagha and Tamparizie	Construction of 3no. 2units KG block	SOCO	1,015,288.00	
7	Construction of 2No. KG blocks at Sietori and Poduori	Construction of 2No. KG blocks	SOCO	1,018,000.00	
8	Opening of 2No. Feeder Roads (Bakalanryiri-Zokyieri 0.9km and Dangbala-Piyiri 1.1km)	Opening up of Feeder \Roads	DACF-RFG	403,348.20	
9	Complete the Construction and Furnishing of 1No. CHPS at Goziliri-Kui-Ora	Completion of a CHPS Compound	DACF-RFG	88,488.52	
10	Construction of 1No. CHPS at Mwofu	Construction of 1No. CHPS at Mwofu	SOCO	525,000.00	
11	Maintenance of broken-down boreholes	Maintenance broken-down boreholes	SOCO	100,000.00	
12	Construction of 1No. Dugout at Boakpkriyiri	Construction of 1No. Dugout at Boakpkriyiri	GPSNP	436,640.00	

13	Establishment of 2No. Cashew Plantations at Doggo and Degri	Establishment of 2No. Cashew Plantations at Doggo and Degri	GPSNP	205,000.00	
14	Complete the Construction of 1No self-contain Nurses quarters at Goziiri-Kul-Ora	Complete the Construction of 1No self-contain Nurses quarters at Goziiri-Kul-Ora	DACF-RFG	71,141.57	
15	Expansion of 1No. Health centre at Tuggo	Expansion of 1No. Health centre at Tuggo	SOCO	541,383.00	
16	Construction of 1No. CHPS at Sobayiri	Construction of 1No. CHPS at Sobayiri	SOCO	550,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,351,740		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	92,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,864,397		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,551,649		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,905,144		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	239,000		
560302 16.9 prvd legal identity for all, including bth registration	0	12,500		
570102 6.1 Achieve univ. and equit access to water	0	266,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	253,500		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,711,108		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	16,000		
640101 Improve human capital development and management	0	66,099		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,086,148	266,730		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,567,634		
740101 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	1,498,467		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	232,236		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,191,345		
Grand Total ¢	23,086,148	23,086,148	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
380 02 00 001 30				
Finance, ,	23,086,147.67	0.00	0.00	0.00
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0008 IGF Revenue collected by end of December, 2024				
Property income [GFS]	170,331.03	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	80,331.03	0.00	0.00	0.00
Sales of goods and services	290,301.38	0.00	0.00	0.00
1422008 Business Centers	86,732.00	0.00	0.00	0.00
1422078 Permit	42,960.00	0.00	0.00	0.00
1423001 Markets Tolls	124,815.58	0.00	0.00	0.00
1423002 Livestock / Kraals	35,793.80	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG Departmental Transfers Received by End of December, 2024				
From foreign governments(Current)	143,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
<i>Output</i> 0010 DACF Received by End of December, 2024				
From foreign governments(Current)	3,332,319.90	0.00	0.00	0.00
1331002 DACF - Assembly	2,852,319.90	0.00	0.00	0.00
1331003 DACF - MP	480,000.00	0.00	0.00	0.00
<i>Output</i> 0011 DACF-RFG Received by End of December, 2024				
From foreign governments(Current)	923,171.19	0.00	0.00	0.00
1331011 District Development Facility	923,171.19	0.00	0.00	0.00
<i>Output</i> 0012 SOCO Received by End of December, 2024				
From foreign governments(Current)	13,950,957.00	0.00	0.00	0.00
1311018 World Bank	13,950,957.00	0.00	0.00	0.00
<i>Output</i> 0013 GPSNP Received by End of December, 2024				
From foreign governments(Current)	866,555.00	0.00	0.00	0.00
1311018 World Bank	866,555.00	0.00	0.00	0.00
<i>Output</i> 0014 GIZ Spport Received by End of December, 2024				
From foreign governments(Current)	40,000.00	0.00	0.00	0.00
1311009 GERMANY	40,000.00	0.00	0.00	0.00
<i>Output</i> 0015 UNICEF-ISS Received by End of December, 2024				
From foreign governments(Current)	45,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<i>Output</i> 0016 GoG Paid Salaries				
From foreign governments(Current)	3,321,512.17	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,321,512.17	0.00	0.00	0.00
Grand Total	23,086,147.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	23,086,148	23,245,204	23,317,010
Management and Administration	0	0	0	3,406,457	3,419,923	3,440,522
	0	0	0	1,361,721	1,375,138	1,375,338
	0	0	0	326,560	326,608	329,825
	0	0	0	200,000	200,000	202,000
	0	0	0	1,259,413	1,259,413	1,272,007
	0	0	0	40,000	40,000	40,400
	0	0	0	218,764	218,764	220,952
Social Services Delivery	0	0	0	8,908,430	9,043,842	8,997,514
	0	0	0	1,012,384	1,022,258	1,022,508
	0	0	0	36,254	61,792	36,616
	0	0	0	751,300	851,300	758,813
	0	0	0	140,000	140,000	141,400
	0	0	0	45,000	45,000	45,450
	0	0	0	6,434,670	6,434,670	6,499,017
	0	0	0	488,822	488,822	493,710
Infrastructure Delivery and Management	0	0	0	6,453,875	6,457,238	6,518,414
	0	0	0	404,296	407,659	408,339
	0	0	0	53,392	53,392	53,926
	0	0	0	200,000	200,000	202,000
	0	0	0	552,140	552,140	557,661
	0	0	0	224,915	224,915	227,164
	0	0	0	4,578,784	4,578,784	4,624,571
	0	0	0	440,348	440,348	444,752
Economic Development	0	0	0	4,085,150	4,091,965	4,126,001
	0	0	0	721,539	728,355	728,755
	0	0	0	11,000	11,000	11,110
	0	0	0	173,467	173,467	175,202
	0	0	0	641,640	641,640	648,056
	0	0	0	2,537,504	2,537,504	2,562,879
Environmental Management	0	0	0	232,236	232,236	234,558
	0	0	0	5,000	5,000	5,050
	0	0	0	46,000	46,000	46,460
	0	0	0	181,236	181,236	183,048
Grand Total	0	0	0	23,086,148	23,245,204	23,317,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	23,086,148	23,245,204	23,317,010
Management and Administration	0	0	0	3,406,457	3,419,923	3,440,522
SP1: General Administration	0	0	0	2,537,987	2,549,264	2,563,367
21 Compensation of employees [GFS]	0	0	0	1,127,679	1,138,956	1,138,956
211 Wages and salaries [GFS]	0	0	0	1,127,679	1,138,956	1,138,956
21110 Established Position	0	0	0	1,086,569	1,097,435	1,097,435
21112 Wages and salaries in cash [GFS]	0	0	0	41,110	41,521	41,521
22 Use of goods and services	0	0	0	1,095,308	1,095,308	1,106,261
221 Use of goods and services	0	0	0	1,095,308	1,095,308	1,106,261
22101 Materials - Office Supplies	0	0	0	80,340	80,340	81,143
22102 Utilities	0	0	0	97,800	97,800	98,778
22105 Travel - Transport	0	0	0	553,264	553,264	558,797
22106 Repairs - Maintenance	0	0	0	23,800	23,800	24,038
22107 Training - Seminars - Conferences	0	0	0	170,968	170,968	172,678
22109 Special Services	0	0	0	97,072	97,072	98,042
22112 Emergency Services	0	0	0	72,064	72,064	72,785
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2: Finance and Audit	0	0	0	328,648	329,655	331,935
21 Compensation of employees [GFS]	0	0	0	100,640	101,647	101,647
211 Wages and salaries [GFS]	0	0	0	100,640	101,647	101,647
21110 Established Position	0	0	0	58,738	59,325	59,325
21112 Wages and salaries in cash [GFS]	0	0	0	41,902	42,321	42,321
22 Use of goods and services	0	0	0	228,008	228,008	230,288
221 Use of goods and services	0	0	0	228,008	228,008	230,288
22101 Materials - Office Supplies	0	0	0	28,600	28,600	28,886
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	77,500	77,500	78,275
22108 Consulting Services	0	0	0	95,408	95,408	96,362
SP3: Human Resource Management	0	0	0	145,758	146,555	147,216
21 Compensation of employees [GFS]	0	0	0	79,659	80,456	80,456
211 Wages and salaries [GFS]	0	0	0	79,659	80,456	80,456
21110 Established Position	0	0	0	79,659	80,456	80,456
22 Use of goods and services	0	0	0	66,099	66,099	66,760
221 Use of goods and services	0	0	0	66,099	66,099	66,760
22107 Training - Seminars - Conferences	0	0	0	66,099	66,099	66,760
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	160,742	161,080	162,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	33,742	34,080	34,080
211 Wages and salaries [GFS]	0	0	0	33,742	34,080	34,080
21110 Established Position	0	0	0	33,742	34,080	34,080
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	111,000	111,000	112,110
SP5: Legislative Oversight	0	0	0	233,322	233,370	235,655
21 Compensation of employees [GFS]	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
22 Use of goods and services	0	0	0	228,522	228,522	230,807
221 Use of goods and services	0	0	0	228,522	228,522	230,807
22107 Training - Seminars - Conferences	0	0	0	228,522	228,522	230,807
Social Services Delivery	0	0	0	8,908,430	9,043,842	8,997,514
SP2.1 Education, youth & sports and Library services	0	0	0	3,864,397	3,989,935	3,903,041
22 Use of goods and services	0	0	0	92,700	92,700	93,627
221 Use of goods and services	0	0	0	92,700	92,700	93,627
22105 Travel - Transport	0	0	0	34,700	34,700	35,047
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	81,104	206,642	81,915
282 Miscellaneous other expense	0	0	0	81,104	206,642	81,915
28210 General Expenses	0	0	0	81,104	206,642	81,915
31 Non Financial Assets	0	0	0	3,690,593	3,690,593	3,727,499
311 Fixed assets	0	0	0	3,690,593	3,690,593	3,727,499
31112 Nonresidential buildings	0	0	0	3,690,593	3,690,593	3,727,499
SP2.2 Public Health Services and management	0	0	0	3,571,649	3,571,649	3,607,365
22 Use of goods and services	0	0	0	77,950	77,950	78,730
221 Use of goods and services	0	0	0	77,950	77,950	78,730
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	44,450	44,450	44,895
28 Other expense	0	0	0	40,800	40,800	41,208
282 Miscellaneous other expense	0	0	0	40,800	40,800	41,208
28210 General Expenses	0	0	0	40,800	40,800	41,208
31 Non Financial Assets	0	0	0	3,452,899	3,452,899	3,487,428
311 Fixed assets	0	0	0	3,452,899	3,452,899	3,487,428
31111 Dwellings	0	0	0	71,142	71,142	71,853
31112 Nonresidential buildings	0	0	0	2,982,565	2,982,565	3,012,391
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	379,192	379,192	382,984

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	873,020	879,415	881,750
21 Compensation of employees [GFS]	0	0	0	639,520	645,915	645,915
211 Wages and salaries [GFS]	0	0	0	639,520	645,915	645,915
21110 Established Position	0	0	0	639,520	645,915	645,915
22 Use of goods and services	0	0	0	215,500	215,500	217,655
221 Use of goods and services	0	0	0	215,500	215,500	217,655
22102 Utilities	0	0	0	100,500	100,500	101,505
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	18,000	18,000	18,180
311 Fixed assets	0	0	0	18,000	18,000	18,180
31122 Other machinery and equipment	0	0	0	18,000	18,000	18,180
SP2.4 Birth and Death Registration Services	0	0	0	12,500	12,500	12,625
22 Use of goods and services	0	0	0	12,500	12,500	12,625
221 Use of goods and services	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
SP2.5 Social Welfare and community services	0	0	0	586,864	590,343	592,733
21 Compensation of employees [GFS]	0	0	0	347,864	351,343	351,343
211 Wages and salaries [GFS]	0	0	0	347,864	351,343	351,343
21110 Established Position	0	0	0	347,864	351,343	351,343
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	93,000	93,000	93,930
28 Other expense	0	0	0	141,000	141,000	142,410
282 Miscellaneous other expense	0	0	0	141,000	141,000	142,410
28210 General Expenses	0	0	0	141,000	141,000	142,410
Infrastructure Delivery and Management	0	0	0	6,453,875	6,457,238	6,518,414
SP3.1 Roads and Transport services	0	0	0	2,221,345	2,221,345	2,243,559
22 Use of goods and services	0	0	0	98,540	98,540	99,525
221 Use of goods and services	0	0	0	98,540	98,540	99,525
22105 Travel - Transport	0	0	0	68,540	68,540	69,225
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	2,122,805	2,122,805	2,144,033
311 Fixed assets	0	0	0	2,122,805	2,122,805	2,144,033
31113 Other structures	0	0	0	2,122,805	2,122,805	2,144,033
SP3.2 Physical and Spatial Planning Development	0	0	0	182,518	183,417	184,343
21 Compensation of employees [GFS]	0	0	0	89,918	90,817	90,817
211 Wages and salaries [GFS]	0	0	0	89,918	90,817	90,817
21110 Established Position	0	0	0	89,918	90,817	90,817

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	58,600	58,600	59,186
221 Use of goods and services	0	0	0	58,600	58,600	59,186
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	35,600	35,600	35,956
28 Other expense	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
SP3.3 Public Works, rural housing and water management	0	0	0	4,050,012	4,052,476	4,090,512
21 Compensation of employees [GFS]	0	0	0	246,378	248,842	248,842
211 Wages and salaries [GFS]	0	0	0	246,378	248,842	248,842
21110 Established Position	0	0	0	243,374	245,807	245,807
21112 Wages and salaries in cash [GFS]	0	0	0	3,005	3,035	3,035
22 Use of goods and services	0	0	0	528,784	528,784	534,071
221 Use of goods and services	0	0	0	528,784	528,784	534,071
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	508,784	508,784	513,871
31 Non Financial Assets	0	0	0	3,274,850	3,274,850	3,307,599
311 Fixed assets	0	0	0	3,274,850	3,274,850	3,307,599
31111 Dwellings	0	0	0	15,892	15,892	16,051
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200
31113 Other structures	0	0	0	1,912,458	1,912,458	1,931,583
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	616,500	616,500	622,665
Economic Development	0	0	0	4,085,150	4,091,965	4,126,001
SP4.1 Agricultural Services and Management	0	0	0	2,586,683	2,593,498	2,612,550
21 Compensation of employees [GFS]	0	0	0	681,539	688,355	688,355
211 Wages and salaries [GFS]	0	0	0	681,539	688,355	688,355
21110 Established Position	0	0	0	681,539	688,355	688,355
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	73,000	73,000	73,730
28 Other expense	0	0	0	19,000	19,000	19,190
282 Miscellaneous other expense	0	0	0	19,000	19,000	19,190
28210 General Expenses	0	0	0	19,000	19,000	19,190
31 Non Financial Assets	0	0	0	1,779,144	1,779,144	1,796,935
311 Fixed assets	0	0	0	1,779,144	1,779,144	1,796,935
31122 Other machinery and equipment	0	0	0	205,000	205,000	207,050
31131 Infrastructure Assets	0	0	0	1,574,144	1,574,144	1,589,885
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,498,467	1,498,467	1,513,452
22 Use of goods and services	0	0	0	998,000	998,000	1,007,980
221 Use of goods and services	0	0	0	998,000	998,000	1,007,980
22109 Special Services	0	0	0	998,000	998,000	1,007,980

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	50,467	50,467	50,972
282 Miscellaneous other expense	0	0	0	50,467	50,467	50,972
28210 General Expenses	0	0	0	50,467	50,467	50,972
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	450,000	450,000	454,500
Environmental Management	0	0	0	232,236	232,236	234,558
SP5.1 Disaster prevention and Management	0	0	0	232,236	232,236	234,558
22 Use of goods and services	0	0	0	232,236	232,236	234,558
221 Use of goods and services	0	0	0	232,236	232,236	234,558
22107 Training - Seminars - Conferences	0	0	0	232,236	232,236	234,558
Grand Total	0	0	0	23,086,148	23,245,204	23,317,010

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex	ABFA	Others	Goods Service		Capex	Tot External
Jirapa District - Jirapa	3,346,940	2,443,820	891,500	6,682,260	4,800	383,514	43,892	432,206	0	0	0	1,943,784	13,887,899	15,831,682	23,086,148
Management and Administration	1,341,721	1,444,413	35,000	2,821,133	4,800	321,760	0	326,560	0	0	0	258,764	0	258,764	3,406,457
Central Administration	1,169,581	1,270,332	35,000	2,474,913	4,800	147,012	0	151,812	0	0	0	258,764	0	258,764	2,885,489
Administration (Assembly Office)	1,169,581	1,270,332	35,000	2,474,913	4,800	147,012	0	151,812	0	0	0	258,764	0	258,764	2,885,489
Finance	58,738	103,222	0	161,960	0	163,508	0	163,508	0	0	0	0	0	0	325,468
	58,738	103,222	0	161,960	0	163,508	0	163,508	0	0	0	0	0	0	325,468
Human Resource	79,659	55,859	0	135,518	0	10,240	0	10,240	0	0	0	0	0	0	145,758
	79,659	55,859	0	135,518	0	10,240	0	10,240	0	0	0	0	0	0	145,758
Human Resource	79,659	55,859	0	135,518	0	10,240	0	10,240	0	0	0	0	0	0	145,758
Statistics	33,742	15,000	0	48,742	0	1,000	0	1,000	0	0	0	0	0	0	49,742
	33,742	15,000	0	48,742	0	1,000	0	1,000	0	0	0	0	0	0	49,742
Statistics	33,742	15,000	0	48,742	0	1,000	0	1,000	0	0	0	0	0	0	49,742
Social Services Delivery	987,384	541,300	235,000	1,763,684	0	33,254	3,000	36,254	0	0	0	45,000	6,923,492	6,968,492	8,908,430
Education, Youth and Sports	0	157,550	150,000	307,550	0	16,254	0	16,254	0	0	0	0	3,540,593	3,540,593	3,864,397
	0	157,550	150,000	307,550	0	16,254	0	16,254	0	0	0	0	3,540,593	3,540,593	3,864,397
Office of Departmental Head	0	157,550	150,000	307,550	0	16,254	0	16,254	0	0	0	0	3,540,593	3,540,593	3,864,397
Health	639,520	323,750	85,000	1,048,270	0	10,500	3,000	13,500	0	0	0	0	3,382,899	3,382,899	4,444,669
	639,520	323,750	85,000	1,048,270	0	10,500	3,000	13,500	0	0	0	0	3,382,899	3,382,899	4,444,669
Office of District Medical Officer of Health	0	113,250	50,000	163,250	0	5,500	0	5,500	0	0	0	0	3,382,899	3,382,899	3,551,649
	0	113,250	50,000	163,250	0	5,500	0	5,500	0	0	0	0	3,382,899	3,382,899	3,551,649
Environmental Health Unit	639,520	210,500	35,000	885,020	0	5,000	3,000	8,000	0	0	0	0	0	0	893,020
	639,520	210,500	35,000	885,020	0	5,000	3,000	8,000	0	0	0	0	0	0	893,020
Social Welfare & Community Development	347,864	50,000	0	397,864	0	4,000	0	4,000	0	0	0	45,000	0	45,000	586,864
	347,864	50,000	0	397,864	0	4,000	0	4,000	0	0	0	45,000	0	45,000	586,864
Office of Departmental Head	347,864	50,000	0	397,864	0	4,000	0	4,000	0	0	0	45,000	0	45,000	586,864
Birth and Death	0	10,000	0	10,000	0	2,500	0	2,500	0	0	0	0	0	0	12,500
	0	10,000	0	10,000	0	2,500	0	2,500	0	0	0	0	0	0	12,500
Infrastructure Delivery and Management	336,296	198,640	621,500	1,156,436	0	12,500	40,892	53,392	0	0	0	508,784	4,735,263	5,244,047	6,453,875
Physical Planning	89,918	83,600	0	173,518	0	9,000	0	9,000	0	0	0	0	0	0	182,518
	89,918	83,600	0	173,518	0	9,000	0	9,000	0	0	0	0	0	0	182,518
Office of Departmental Head	89,918	83,600	0	173,518	0	9,000	0	9,000	0	0	0	0	0	0	182,518
Works	246,378	115,040	621,500	982,918	0	3,500	40,892	44,392	0	0	0	508,784	4,735,263	5,244,047	6,271,357
	246,378	115,040	621,500	982,918	0	3,500	40,892	44,392	0	0	0	508,784	4,735,263	5,244,047	6,271,357
Office of Departmental Head	246,378	115,040	621,500	982,918	0	3,500	40,892	44,392	0	0	0	508,784	4,735,263	5,244,047	6,271,357
Water	0	0	166,000	166,000	0	0	0	0	0	0	0	0	100,000	100,000	266,000
	0	0	166,000	166,000	0	0	0	0	0	0	0	0	100,000	100,000	266,000
Feeder Roads	0	65,040	90,000	155,040	0	3,500	0	3,500	0	0	0	0	2,032,805	2,032,805	2,191,345
	0	65,040	90,000	155,040	0	3,500	0	3,500	0	0	0	0	2,032,805	2,032,805	2,191,345

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex Tot External	
Economic Development	681,539	213,467	0	895,006	0	11,000	0	11,000	0	0	0	950,000	2,229,144	3,179,144	4,085,150
Agriculture	681,539	120,000	0	801,539	0	6,000	0	6,000	0	0	0	0	1,779,144	1,779,144	2,586,683
Trade, Industry and Tourism	0	93,467	0	93,467	0	5,000	0	5,000	0	0	0	950,000	450,000	1,400,000	1,498,467
Office of Departmental Head	0	93,467	0	93,467	0	5,000	0	5,000	0	0	0	950,000	450,000	1,400,000	1,498,467
Environmental Management	0	46,000	0	46,000	0	5,000	0	5,000	0	0	0	181,236	0	181,236	232,236
Disaster Prevention	0	46,000	0	46,000	0	5,000	0	5,000	0	0	0	181,236	0	181,236	232,236
	0	46,000	0	46,000	0	5,000	0	5,000	0	0	0	181,236	0	181,236	232,236

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,169,581
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006001	Jirapa					
Compensation of employees [GFS]							1,169,581
Objective	000000	Compensation of Employees					1,169,581
Program	92001	Management and Administration					1,169,581
Sub-Program	92001001	SP1: General Administration					1,127,679
Operation	000000		0.0	0.0	0.0		1,127,679
Wages and salaries [GFS]							1,127,679
	2111001	Established Post					1,086,569
	2111245	Domestic Servants Allowance					41,110
Sub-Program	92001002	SP2: Finance and Audit					41,902
Operation	000000		0.0	0.0	0.0		41,902
Wages and salaries [GFS]							41,902
	2111227	Clothing Allowance					41,902

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				151,812
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration Administration (Assembly Office)_Upper West					
Location Code	1006001	Jirapa					

Compensation of employees [GFS]							4,800
Objective	000000	Compensation of Employees					4,800
Program	92001	Management and Administration					4,800
Sub-Program	92001005	SP5: Legislative Oversight					4,800
Operation	000000		0.0	0.0	0.0		4,800
Wages and salaries [GFS]							4,800
2111249 Responsibility Allowance							4,800
Use of goods and services							147,012
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev					147,012
Program	92001	Management and Administration					147,012
Sub-Program	92001001	SP1: General Administration					99,712
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		44,500
Use of goods and services							44,500
2210201 Electricity charges							10,000
2210502 Maintenance and Repairs - Official Vehicles							9,500
2210505 Running Cost - Official Vehicles							15,000
2210509 Other Travel and Transportation							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,340
Use of goods and services							5,340
2210114 Rations							5,340
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							8,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		12,072
Use of goods and services							12,072
2210901 Service of the State Protocol							12,072
Operation	910806	910806 - Security management	1.0	1.0	1.0		7,800
Use of goods and services							7,800
2210206 Armed Guard and Security							7,800
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Use of goods and services						5,000
2210614 Traditional Authority Property						5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Sub-Program	92001002	SP2: Finance and Audit				4,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				16,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Sub-Program	92001005	SP5: Legislative Oversight				27,300
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	27,300
Use of goods and services						27,300
2210709 Seminars/Conferences/Workshops - Domestic						27,300
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006001	Jirapa				
Other expense						200,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all lev				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,105,332
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006001	Jirapa				

Use of goods and services						990,332
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				990,332
Program	92001	Management and Administration				990,332
Sub-Program	92001001	SP1: General Administration				776,832
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	392,064
Use of goods and services						392,064
2210201 Electricity charges						50,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210505 Running Cost - Official Vehicles						150,000
2210509 Other Travel and Transportation						40,000
2211202 Refurbishment Contingency						72,064
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210114 Rations						15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210711 Public Education and Sensitization						13,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210511 Local travel cost						22,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210901 Service of the State Protocol						85,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	120,340
Use of goods and services						120,340
2210709 Seminars/Conferences/Workshops - Domestic						120,340
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210206 Armed Guard and Security						30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	18,800
Use of goods and services						18,800
2210614 Traditional Authority Property						18,800
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,628
Use of goods and services						30,628

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210709	Seminars/Conferences/Workshops - Domestic						30,628
Sub-Program	92001002	SP2: Finance and Audit						8,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			8,500
		Use of goods and services						8,500
	2210709	Seminars/Conferences/Workshops - Domestic						8,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						55,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			55,000
		Use of goods and services						55,000
	2210709	Seminars/Conferences/Workshops - Domestic						55,000
Sub-Program	92001005	SP5: Legislative Oversight						150,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			150,000
		Use of goods and services						150,000
	2210709	Seminars/Conferences/Workshops - Domestic						150,000
Other expense								80,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001001	SP1: General Administration						80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			80,000
		Miscellaneous other expense						80,000
	2821009	Donations						80,000
Non Financial Assets								35,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						35,000
Program	92001	Management and Administration						35,000
Sub-Program	92001001	SP1: General Administration						35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			35,000
		Fixed assets						35,000
	3112105	Motor Bike, bicycles etc						15,000
	3112208	Computers and Accessories						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13117		<i>Total By Fund Source</i>				40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							40,000
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				218,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							218,764
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					218,764
Program	92001	Management and Administration					218,764
Sub-Program	92001001	SP1: General Administration					218,764
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		218,764
Use of goods and services							218,764
2210511 Local travel cost							218,764
Total Cost Centre							2,885,489

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 58,738
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West	
Location Code	1006001	Jirapa	

			Compensation of employees [GFS]	58,738
Objective	000000	Compensation of Employees		58,738
Program	92001	Management and Administration		58,738
Sub-Program	92001002	SP2: Finance and Audit		58,738
Operation	000000		0.0 0.0 0.0	58,738

Wages and salaries [GFS]				58,738
2111001	Established Post			58,738

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 163,508
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	163,508
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		163,508
Program	92001	Management and Administration		163,508
Sub-Program	92001002	SP2: Finance and Audit		163,508
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,600

Use of goods and services				8,600
2210122	Value Books			8,600

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	19,500
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Use of goods and services				19,500
2210511	Local travel cost			19,500

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	135,408
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Use of goods and services				135,408
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2210804	Contract appointments			95,408

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			103,222
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						103,222
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				103,222
Program	92001	Management and Administration				103,222
Sub-Program	92001002	SP2: Finance and Audit				52,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210103 Refreshment Items						10,000
2210511 Local travel cost						7,000
Sub-Program	92001005	SP5: Legislative Oversight				51,222
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	51,222
Use of goods and services						51,222
2210709 Seminars/Conferences/Workshops - Domestic						51,222
Total Cost Centre						325,468

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,254
Function Code	70980	Education n.e.c					
Organisation	3800301001	Jirapa District - Jirapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							11,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					11,700
Program	92002	Social Services Delivery					11,700
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					11,700
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210902 Official Celebrations							3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		8,700
Use of goods and services							8,700
2210511 Local travel cost							3,700
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							4,554
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,554
Program	92002	Social Services Delivery					4,554
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,554
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	11.0	1.0		2,554
Miscellaneous other expense							2,554
2821010 Contributions							2,554

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			307,550
Function Code	70980	Education n.e.c				
Organisation	3800301001	Jirapa District - Jirapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						81,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				81,000
Program	92002	Social Services Delivery				81,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				81,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	31,000
Use of goods and services						31,000
2210511 Local travel cost						31,000
Other expense						76,550
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				76,550
Program	92002	Social Services Delivery				76,550
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				76,550
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	66,550
Miscellaneous other expense						66,550
2821010 Contributions						35,800
2821011 Tuition Fees						30,750
Non Financial Assets						150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111203 Day Care Centre						150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	3,540,593
Function Code	70980	Education n.e.c						
Organisation	3800301001	Jirapa District - Jirapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper West						
Location Code	1006001	Jirapa						
Non Financial Assets							3,540,593	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,540,593
Program	92002	Social Services Delivery						3,540,593
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						3,540,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,540,593
Fixed assets							3,540,593	
	3111203	Day Care Centre						2,033,288
	3111205	School Buildings						1,507,305
<i>Total Cost Centre</i>							3,864,397	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,500	
Function Code	70721	General Medical services (IS)					
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services						5,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,500	
Program	92002	Social Services Delivery				5,500	
Sub-Program	92002002	SP2.2 Public Health Services and management				5,500	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2210711 Public Education and Sensitization						2,000	
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	3,500
Use of goods and services						3,500	
2210511 Local travel cost						3,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			163,250
Function Code	70721	General Medical services (IS)				
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						72,450
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				72,450
Program	92002	Social Services Delivery				72,450
Sub-Program	92002002	SP2.2 Public Health Services and management				72,450
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	32,000
Use of goods and services						32,000
2210114 Rations						20,000
2210711 Public Education and Sensitization						12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,450
Use of goods and services						40,450
2210511 Local travel cost						10,000
2210711 Public Education and Sensitization						30,450
Other expense						40,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,800
Program	92002	Social Services Delivery				40,800
Sub-Program	92002002	SP2.2 Public Health Services and management				40,800
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,800
Miscellaneous other expense						30,800
2821011 Tuition Fees						30,800
Non Financial Assets						50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3113101 Electrical Networks						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,894,077
Function Code	70721	General Medical services (IS)					
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							2,894,077
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,894,077
Program	92002	Social Services Delivery					2,894,077
Sub-Program	92002002	SP2.2 Public Health Services and management					2,894,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,627,694	
Fixed assets							1,627,694
3111202 Clinics							1,627,694
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,266,383	
Fixed assets							1,266,383
3111204 Office Buildings							200,000
3111207 Health Centres							1,066,383
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				488,822
Function Code	70721	General Medical services (IS)					
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							488,822
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					488,822
Program	92002	Social Services Delivery					488,822
Sub-Program	92002002	SP2.2 Public Health Services and management					488,822
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	488,822	
Fixed assets							488,822
3111103 Bungalows/Flats							71,142
3111202 Clinics							88,489
3113101 Electrical Networks							329,192
Total Cost Centre							3,551,649

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 639,520
Function Code	70740	Public health services	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West	
Location Code	1006001	Jirapa	

			Compensation of employees [GFS]	639,520
Objective	000000	Compensation of Employees		639,520
Program	92002	Social Services Delivery		639,520
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		639,520
Operation	000000		0.0 0.0 0.0	639,520

Wages and salaries [GFS]			639,520
2111001	Established Post		639,520

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,000
Function Code	70740	Public health services	
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Non Financial Assets	3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000

Fixed assets			3,000
3112206	Plant and Machinery		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				245,500
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							210,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					210,500
Program	92002	Social Services Delivery					210,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					210,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		140,500
Use of goods and services							140,500
2210205 Sanitation Charges							100,500
2210616 Maintenance of Public Sanitary Facilities							20,000
2210711 Public Education and Sensitization							20,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210616 Maintenance of Public Sanitary Facilities							70,000
Non Financial Assets							35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3111302 Cemeteries							20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		15,000
Fixed assets							15,000
3112206 Plant and Machinery							15,000
Total Cost Centre							893,020

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				721,539
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West					
Location Code	1006001	Jirapa					
Compensation of employees [GFS]							681,539
Objective	000000	Compensation of Employees					681,539
Program	92004	Economic Development					681,539
Sub-Program	92004001	SP4.1 Agricultural Services and Management					681,539
Operation	000000		0.0	0.0	0.0	681,539	
Wages and salaries [GFS]							681,539
2111001 Established Post							681,539
Use of goods and services							24,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					24,000
Program	92004	Economic Development					24,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					24,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Other expense							16,000
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					16,000
Program	92004	Economic Development					16,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					16,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,000	
Miscellaneous other expense							6,000
2821010 Contributions							6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	3,000	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			3,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210902 Official Celebrations					3,000	

				Other expense	3,000	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000	
Program	92004	Economic Development			3,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010 Contributions					3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	80,000	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210902 Official Celebrations					70,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	641,640
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Non Financial Assets	641,640	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			641,640	
Program	92004	Economic Development			641,640	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			641,640	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	641,640

Fixed assets				641,640
3112215	Agriculture Facilities			205,000
3113109	Irrigation Systems			436,640

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,137,504
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

				Non Financial Assets	1,137,504	
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			1,137,504	
Program	92004	Economic Development			1,137,504	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,137,504	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,137,504

Fixed assets				1,137,504
3113109	Irrigation Systems			1,137,504

Total Cost Centre 2,586,683

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	107,918
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Compensation of employees [GFS]							89,918
Objective	000000	Compensation of Employees					89,918
Program	92003	Infrastructure Delivery and Management					89,918
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					89,918
Operation	000000		0.0	0.0	0.0		89,918
Wages and salaries [GFS]							89,918
2111001 Established Post							89,918
Use of goods and services							18,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							5,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							4,000
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,000
Program	92003	Infrastructure Delivery and Management					4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					4,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000
2821018 Civic Numbering/Street Naming							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	65,600
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3800701001	Jirapa District - Jirapa_Physical Planning_Office of Departmental Head_Upper West						
Location Code	1006001	Jirapa						
Use of goods and services							35,600	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						35,600
Program	92003	Infrastructure Delivery and Management						35,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						35,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	35,600
Use of goods and services							35,600	
2210908 Property Valuation Expenses							35,600	
Other expense							30,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						30,000
Program	92003	Infrastructure Delivery and Management						30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							182,518	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	372,864
Function Code	70620	Community Development						
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1006001	Jirapa						
Compensation of employees [GFS]							347,864	
Objective	000000	Compensation of Employees						347,864
Program	92002	Social Services Delivery						347,864
Sub-Program	92002005	SP2.5 Social Welfare and community services						347,864
Operation	000000		0.0	0.0	0.0		347,864	
Wages and salaries [GFS]							347,864	
2111001 Established Post							347,864	
Use of goods and services							25,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						25,000
Program	92002	Social Services Delivery						25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	3,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	

				Other expense	1,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			1,000	
Program	92002	Social Services Delivery			1,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
2821009 Donations					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	25,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				140,000
Function Code	70620	Community Development					
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Other expense							140,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					140,000
Program	92002	Social Services Delivery					140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					140,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		140,000
Miscellaneous other expense							140,000
2821009 Donations							140,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,000
Function Code	70620	Community Development					
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							45,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210711 Public Education and Sensitization							45,000
Total Cost Centre							586,864

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				266,378
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Compensation of employees [GFS]							246,378
Objective	000000	Compensation of Employees					246,378
Program	92003	Infrastructure Delivery and Management					246,378
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					246,378
Operation	000000		0.0	0.0	0.0	246,378	
Wages and salaries [GFS]							246,378
2111001 Established Post							243,374
2111238 Overtime Allowance							3,005
Use of goods and services							20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210511 Local travel cost							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,892
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							40,892
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,892
Program	92003	Infrastructure Delivery and Management					40,892
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3113108 Furniture and Fittings							5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	35,892	
Fixed assets							35,892
3111103 Bungalows/Flats							15,892
3111204 Office Buildings							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Non Financial Assets	200,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 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
Fixed assets					200,000	
3113111 Heritage Assets					200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	195,500
Function Code	70610	Housing development		
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	30,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210617 Street Lights/Traffic Lights					30,000	

				Non Financial Assets	165,500	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			165,500	
Program	92003	Infrastructure Delivery and Management			165,500	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			165,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,500
Fixed assets					115,500	
3112205 Other Capital Expenditure					10,000	
3113101 Electrical Networks					80,000	
3113108 Furniture and Fittings					25,500	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111204 Office Buildings					50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							30,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,041,241
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							478,784
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					478,784
Program	92003	Infrastructure Delivery and Management					478,784
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					478,784
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		478,784
Use of goods and services							478,784
2210711 Public Education and Sensitization							478,784
Non Financial Assets							2,562,458
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,562,458
Program	92003	Infrastructure Delivery and Management					2,562,458
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,562,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,312,458
Fixed assets							2,312,458
3111210 Recreational Centres							400,000
3111304 Markets							1,912,458
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111204 Office Buildings							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	40,000
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets						40,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	40,000	
Fixed assets						40,000	
3113111 Heritage Assets						40,000	
Total Cost Centre						3,814,012	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				166,000
Function Code	70630	Water supply					
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							166,000
Objective	570102	6.1 Achieve univ. and equit access to water					166,000
Program	92003	Infrastructure Delivery and Management					166,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					166,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		136,000
Fixed assets							136,000
3113110 Water Systems							136,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West					
Location Code	1006001	Jirapa					
Non Financial Assets							100,000
Objective	570102	6.1 Achieve univ. and equit access to water					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
Total Cost Centre							266,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						30,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,500
Function Code	70451	Road transport				
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West				
Location Code	1006001	Jirapa				
Use of goods and services						3,500
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				3,500
Program	92003	Infrastructure Delivery and Management				3,500
Sub-Program	92003001	SP3.1 Roads and Transport services				3,500
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210511 Local travel cost						3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		125,040
Function Code	70451	Road transport			
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West			
Location Code	1006001	Jirapa			

Use of goods and services						35,040
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				35,040
Program	92003	Infrastructure Delivery and Management				35,040
Sub-Program	92003001	SP3.1 Roads and Transport services				35,040
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	35,040
Use of goods and services						35,040
2210511 Local travel cost						35,040

Non Financial Assets						90,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				90,000
Program	92003	Infrastructure Delivery and Management				90,000
Sub-Program	92003001	SP3.1 Roads and Transport services				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111308 Feeder Roads						90,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13026		Total By Fund Source		194,915
Function Code	70451	Road transport			
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West			
Location Code	1006001	Jirapa			

Non Financial Assets						194,915
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				194,915
Program	92003	Infrastructure Delivery and Management				194,915
Sub-Program	92003001	SP3.1 Roads and Transport services				194,915
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	194,915
Fixed assets						194,915
3111308 Feeder Roads						194,915

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<i>Total By Fund Source</i>
Function Code	70451	Road transport		1,437,542
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West		
Location Code	1006001	Jirapa		

				Non Financial Assets	1,437,542	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,437,542	
Program	92003	Infrastructure Delivery and Management			1,437,542	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,437,542	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,437,542

Fixed assets				1,437,542
3111306	Bridges			800,000
3111308	Feeder Roads			637,542

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70451	Road transport		400,348
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West		
Location Code	1006001	Jirapa		

				Non Financial Assets	400,348	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			400,348	
Program	92003	Infrastructure Delivery and Management			400,348	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,348	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,348

Fixed assets				400,348
3111308	Feeder Roads			400,348

Total Cost Centre 2,191,345

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3801101001	Jirapa District - Jirapa_Trade, Industry and Tourism_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	5,000	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Use of goods and services						5,000
2210910	Trade Promotion / Publicity					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	93,467
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3801101001	Jirapa District - Jirapa_Trade, Industry and Tourism_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	43,000	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno			43,000	
Program	92004	Economic Development			43,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			43,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	27,000

Use of goods and services						27,000
2210910	Trade Promotion / Publicity					27,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	16,000
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Use of goods and services						16,000
2210910	Trade Promotion / Publicity					16,000

				Other expense	50,467	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno			50,467	
Program	92004	Economic Development			50,467	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			50,467	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	50,467

Miscellaneous other expense						50,467
2821010	Contributions					50,467

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,400,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3801101001	Jirapa District - Jirapa_Trade, Industry and Tourism_Office of Departmental Head_Upper West						
Location Code	1006001	Jirapa						
Use of goods and services							950,000	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno						950,000
Program	92004	Economic Development						950,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						950,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	950,000
Use of goods and services							950,000	
2210910 Trade Promotion / Publicity							950,000	
Non Financial Assets							450,000	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno						450,000
Program	92004	Economic Development						450,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	450,000
Fixed assets							450,000	
3112206 Plant and Machinery							450,000	
Total Cost Centre							1,498,467	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention__Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							5,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				46,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention__Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							46,000
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					46,000
Program	92005	Environmental Management					46,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					46,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210711 Public Education and Sensitization							46,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				181,236
Function Code	70360	Public order and safety n.e.c					
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention__Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							181,236
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					181,236
Program	92005	Environmental Management					181,236
Sub-Program	92005001	SP5.1 Disaster prevention and Management					181,236
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		181,236
Use of goods and services							181,236
2210711 Public Education and Sensitization							181,236
Total Cost Centre							232,236

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	71090	Social protection n.e.c.					
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							2,500
Objective	560302	16.9 prvd legal identity for all, including bth registration					2,500
Program	92002	Social Services Delivery					2,500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210711 Public Education and Sensitization							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services							10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							12,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	89,659
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	79,659
Objective	000000	Compensation of Employees			79,659
Program	92001	Management and Administration			79,659
Sub-Program	92001003	SP3: Human Resource Management			79,659
Operation	000000		0.0 0.0 0.0		79,659
Wages and salaries [GFS]					79,659
2111001 Established Post					79,659

				Use of goods and services	10,000
Objective	640101	Improve human capital development and management			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001003	SP3: Human Resource Management			10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210710 Staff Development					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,240
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management_Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	10,240
Objective	640101	Improve human capital development and management			10,240
Program	92001	Management and Administration			10,240
Sub-Program	92001003	SP3: Human Resource Management			10,240
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		10,240
Use of goods and services					10,240
2210710 Staff Development					10,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management_Upper West						
Location Code	1006001	Jirapa						
Use of goods and services							45,859	
Objective	640101	Improve human capital development and management						45,859
Program	92001	Management and Administration						45,859
Sub-Program	92001003	SP3: Human Resource Management						45,859
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	45,859
Use of goods and services							45,859	
2210710 Staff Development							45,859	
Total Cost Centre							145,758	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	43,742
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West	
Location Code	1006001	Jirapa	

			Compensation of employees [GFS]	33,742
Objective	000000	Compensation of Employees		33,742
Program	92001	Management and Administration		33,742
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		33,742
Operation	000000		0.0 0.0 0.0	33,742

Wages and salaries [GFS]			33,742
2111001	Established Post		33,742

			Use of goods and services	10,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,000
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	1,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210511	Local travel cost		1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West					
Location Code	1006001	Jirapa					
Use of goods and services						5,000	
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	92001	Management and Administration					5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					5,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	5,000
Use of goods and services						5,000	
2210511 Local travel cost						5,000	
Total Cost Centre						49,742	
Total Vote						23,086,148	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Goods Service	Capex	Tot External			
Jirapa District - Jirapa	3,346,940	2,443,820	891,500	6,682,260	4,800	383,514	43,892	432,206	0	0	0	1,943,784	13,887,899	15,831,682	23,086,148
Management and Administration	1,341,721	1,444,413	35,000	2,821,133	4,800	321,760	0	326,560	0	0	0	258,764	0	258,764	3,406,457
SP1: General Administration	1,127,679	1,056,832	35,000	2,219,511	0	99,712	0	99,712	0	0	0	218,764	0	218,764	2,537,987
SP2: Finance and Audit	100,640	60,500	0	161,140	0	167,508	0	167,508	0	0	0	0	0	0	328,648
SP3: Human Resource Management	79,659	55,859	0	135,518	0	10,240	0	10,240	0	0	0	0	0	0	145,758
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	33,742	70,000	0	103,742	0	17,000	0	17,000	0	0	0	40,000	0	40,000	160,742
SP5: Legislative Oversight	0	201,222	0	201,222	4,800	27,300	0	32,100	0	0	0	0	0	0	233,322
Social Services Delivery	987,384	541,300	235,000	1,763,684	0	33,254	3,000	36,254	0	0	0	45,000	6,923,492	6,968,492	8,908,430
SP2.1 Education, youth & sports and Library services	0	157,550	150,000	307,550	0	16,254	0	16,254	0	0	0	0	3,540,593	3,540,593	3,864,397
SP2.2 Public Health Services and management	0	113,250	70,000	183,250	0	5,500	0	5,500	0	0	0	0	3,382,899	3,382,899	3,571,649
SP2.3 Environmental Health and sanitation Services	639,520	210,500	15,000	865,020	0	5,000	3,000	8,000	0	0	0	0	0	0	873,020
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	2,500	0	2,500	0	0	0	0	0	0	12,500
SP2.5 Social Welfare and community services	347,864	50,000	0	397,864	0	4,000	0	4,000	0	0	0	45,000	0	45,000	586,864
Infrastructure Delivery and Management	336,296	198,640	621,500	1,156,436	0	12,500	40,892	53,392	0	0	0	508,784	4,735,283	5,244,047	6,453,875
SP3.1 Roads and Transport services	0	95,040	90,000	185,040	0	3,500	0	3,500	0	0	0	0	2,032,805	2,032,805	2,271,345
SP3.2 Physical and Spatial Planning Development	89,918	83,600	0	173,518	0	9,000	0	9,000	0	0	0	0	0	0	182,518
SP3.3 Public Works, rural housing and water management	246,378	20,000	531,500	797,878	0	40,892	0	40,892	0	0	0	508,784	2,702,458	3,211,241	4,050,012
Economic Development	681,539	213,467	0	895,006	0	11,000	0	11,000	0	0	0	950,000	2,229,144	3,179,144	4,085,150
SP4.1 Agricultural Services and Management	681,539	120,000	0	801,539	0	6,000	0	6,000	0	0	0	0	1,779,144	1,779,144	2,586,683
SP4.2 Trade, Tourism and Industrial Development	0	93,467	0	93,467	0	5,000	0	5,000	0	0	0	950,000	450,000	1,400,000	1,498,467
Environmental Management	0	46,000	0	46,000	0	5,000	0	5,000	0	0	0	181,236	0	181,236	232,236
SP5.1 Disaster prevention and Management	0	46,000	0	46,000	0	5,000	0	5,000	0	0	0	181,236	0	181,236	232,236

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jirapa District - Jirapa	19,668,309	19,793,847	19,864,992
1_No Poverty	471,236	471,236	475,948
11_Sustainable Cities and Communities	2,191,345	2,191,345	2,213,259
16_Peace, Justice, and Strong Institutions	1,723,608	1,723,608	1,740,844
17_Partnerships for the Goals	282,730	282,730	285,557
2_Zero Hunger	1,905,144	1,905,144	1,924,195
3_Good Health and Well-Being	3,551,649	3,551,649	3,587,165
4_ Quality Education	3,864,397	3,989,935	3,903,041
6_Clean Water and Sanitation	519,500	519,500	524,695
8_ Decent Work and Economic Growth	1,498,467	1,498,467	1,513,452
9_Industry, Innovation, and Infrastructure	3,660,234	3,660,234	3,696,836
Grand Total	0	0	0
	19,668,309	19,793,847	19,864,992

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	19,734,408	19,859,946	19,931,752
9101 - Generic Operations	0	0	0	16,897,395	16,897,395	17,066,369
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	472,164	472,164	476,886
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	93,600	93,600	94,536
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,340	20,340	20,543
910106 - GENDER RELATED ACTIVITIES	0	0	0	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	126,000	126,000	127,260
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	508,784	508,784	513,871
910109 - Supervision and coordination	0	0	0	317,304	317,304	320,477
910110 - PROTOCOL SERVICES	0	0	0	297,072	297,072	300,042
910111 - DATA COLLECTION	0	0	0	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	177,840	177,840	179,618
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,758,597	11,758,597	11,876,183
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,094,694	3,094,694	3,125,641
9102 - TRADE AND INDUSTRY	0	0	0	1,048,467	1,048,467	1,058,952
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	982,000	982,000	991,820
910202 - Trade Development and Promotion	0	0	0	66,467	66,467	67,132
9103 - AGRICULTURE	0	0	0	43,000	43,000	43,430
910301 - Extension Services	0	0	0	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	0	0	0	6,000	6,000	6,060
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	27,000	27,000	27,270
9104 - EDUCATION	0	0	0	120,804	246,342	122,012
910402 - Supervision and inspection of Education Delivery	0	0	0	39,700	39,700	40,097
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	12,120
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	69,104	194,642	69,795
9105 - HEALTH	0	0	0	118,750	118,750	119,938
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	34,000	34,000	34,340

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	74,750	74,750	75,498
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	214,000	214,000	216,140
910601 - Social intervention programmes	0	0	0	141,000	141,000	142,410
910604 - Child right promotion and protection	0	0	0	73,000	73,000	73,730
9107 - DISASTER PREVENTION	0	0	0	232,236	232,236	234,558
910701 - Disaster management	0	0	0	232,236	232,236	234,558
9108 - CENTRAL ADMINISTRATION	0	0	0	516,750	516,750	521,917
910803 - Protocol services	0	0	0	80,000	80,000	80,800
910804 - Legislative enactment and oversight	0	0	0	177,300	177,300	179,073
910806 - Security management	0	0	0	37,800	37,800	38,178
910807 - Support to traditional authorities	0	0	0	23,800	23,800	24,038
910809 - Citizen participation in local governance	0	0	0	86,850	86,850	87,718
910810 - Plan and budget preparation	0	0	0	111,000	111,000	112,110
9109 - WASTE MANAGEMENT	0	0	0	215,500	215,500	217,655
910901 - Environmental sanitation Management	0	0	0	145,500	145,500	146,955
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
9110 - PHYSICAL PLANNING	0	0	0	57,000	57,000	57,570
911001 - Land acquisition and registration	0	0	0	5,000	5,000	5,050
911002 - Land use and Spatial planning	0	0	0	18,000	18,000	18,180
911003 - Street Naming and Property Addressing System	0	0	0	34,000	34,000	34,340
9111 - WORKS	0	0	0	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	184,408	184,408	186,252
911301 - Treasury and accounting activities	0	0	0	36,500	36,500	36,865
911302 - Internal audit operations	0	0	0	12,500	12,500	12,625
911303 - Revenue collection and management	0	0	0	135,408	135,408	136,762
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	66,099	66,099	66,760

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	66,099	66,099	66,760
Grand Total	0	0	0	19,734,408	19,859,946	19,931,752

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	19,734,408	19,859,946	19,931,752
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	472,164	472,164	476,886
	44,500	44,500	44,945
	427,664	427,664	431,941
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	93,600	93,600	94,536
	15,000	15,000	15,150
	18,600	18,600	18,786
	60,000	60,000	60,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,340	20,340	20,543
	5,340	5,340	5,393
	15,000	15,000	15,150
910106 - GENDER RELATED ACTIVITIES	15,000	15,000	15,150
	2,000	2,000	2,020
	13,000	13,000	13,130
910107 - OFFICIAL / NATIONAL CELEBRATIONS	126,000	126,000	127,260
	6,000	6,000	6,060
	120,000	120,000	121,200
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	508,784	508,784	513,871
	30,000	30,000	30,300
	478,784	478,784	483,571
910109 - Supervision and cordination	317,304	317,304	320,477
	30,000	30,000	30,300
	11,500	11,500	11,615
	57,040	57,040	57,610
	218,764	218,764	220,952
910110 - PROTOCOL SERVICES	297,072	297,072	300,042
	12,072	12,072	12,192
	200,000	200,000	202,000
	85,000	85,000	85,850
910111 - DATA COLLECTION	16,000	16,000	16,160
	10,000	10,000	10,100
	1,000	1,000	1,010
	5,000	5,000	5,050
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	177,840	177,840	179,618
	2,500	2,500	2,525
	175,340	175,340	177,093

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,758,597	11,758,597	11,876,183
	8,000	8,000	8,080
	200,000	200,000	202,000
	611,500	611,500	617,615
	641,640	641,640	648,056
	9,368,287	9,368,287	9,461,970
	929,170	929,170	938,462
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,094,694	3,094,694	3,125,641
	35,892	35,892	36,251
	110,000	110,000	111,100
	194,915	194,915	196,864
	2,753,887	2,753,887	2,781,425
910201 - Promotion of Small, Medium and Large scale enterprises	982,000	982,000	991,820
	5,000	5,000	5,050
	27,000	27,000	27,270
	950,000	950,000	959,500
910202 - Trade Development and Promotion	66,467	66,467	67,132
	66,467	66,467	67,132
910301 - Extension Services	5,000	5,000	5,050
	5,000	5,000	5,050
910302 - Surveillance and Management of Diseases and Pests	6,000	6,000	6,060
	6,000	6,000	6,060
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	27,000	27,000	27,270
	14,000	14,000	14,140
	3,000	3,000	3,030
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	39,700	39,700	40,097
	8,700	8,700	8,787
	31,000	31,000	31,310
910403 - Development of youth, sports and culture	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	69,104	194,642	69,795
	2,554	28,092	2,579
	66,550	166,550	67,216

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	34,000	34,000	34,340
	2,000	2,000	2,020
	32,000	32,000	32,320
910502 - Clinical services	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	74,750	74,750	75,498
	3,500	3,500	3,535
	71,250	71,250	71,963
910601 - Social intervention programmes	141,000	141,000	142,410
	1,000	1,000	1,010
	140,000	140,000	141,400
910604 - Child right promotion and protection	73,000	73,000	73,730
	20,000	20,000	20,200
	3,000	3,000	3,030
	5,000	5,000	5,050
	45,000	45,000	45,450
910701 - Disaster management	232,236	232,236	234,558
	5,000	5,000	5,050
	46,000	46,000	46,460
	181,236	181,236	183,048
910803 - Protocol services	80,000	80,000	80,800
	80,000	80,000	80,800
910804 - Legislative enactment and oversight	177,300	177,300	179,073
	27,300	27,300	27,573
	150,000	150,000	151,500
910806 - Security management	37,800	37,800	38,178
	7,800	7,800	7,878
	30,000	30,000	30,300
910807 - Support to traditional authorities	23,800	23,800	24,038
	5,000	5,000	5,050
	18,800	18,800	18,988
910809 - Citizen participation in local governance	86,850	86,850	87,718
	5,000	5,000	5,050
	81,850	81,850	82,668
910810 - Plan and budget preparation	111,000	111,000	112,110
	16,000	16,000	16,160
	55,000	55,000	55,550
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				145,500	145,500	146,955
				5,000	5,000	5,050
				140,500	140,500	141,905
910902 - Solid waste management				70,000	70,000	70,700
				70,000	70,000	70,700
911001 - Land acquisition and registration				5,000	5,000	5,050
				5,000	5,000	5,050
911002 - Land use and Spatial planning				18,000	18,000	18,180
				18,000	18,000	18,180
911003 - Street Naming and Property Addressing System				34,000	34,000	34,340
				4,000	4,000	4,040
				30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development				20,000	20,000	20,200
				20,000	20,000	20,200
911301 - Treasury and accounting activities				36,500	36,500	36,865
				19,500	19,500	19,695
				17,000	17,000	17,170
911302 - Internal audit operations				12,500	12,500	12,625
				4,000	4,000	4,040
				8,500	8,500	8,585
911303 - Revenue collection and management				135,408	135,408	136,762
				135,408	135,408	136,762
911803 - Staff Training and skills development				66,099	66,099	66,760
				10,000	10,000	10,100
				10,240	10,240	10,342
				45,859	45,859	46,318
Grand Total	0	0	0	19,734,408	19,859,946	19,931,752

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jirapa District - Jirapa	19,734,408	19,859,946	19,931,752
70111 Exec. & leg. Organs (cs)	1,711,108	1,711,108	1,728,219
	147,012	147,012	148,482
	200,000	200,000	202,000
	1,105,332	1,105,332	1,116,385
	40,000	40,000	40,400
	218,764	218,764	220,952
70112 Financial & fiscal affairs (CS)	348,829	348,829	352,317
	20,000	20,000	20,200
	174,748	174,748	176,495
	154,081	154,081	155,622
70133 Overall planning & statistical services (CS)	92,600	92,600	93,526
	18,000	18,000	18,180
	9,000	9,000	9,090
	65,600	65,600	66,256
70360 Public order and safety n.e.c	232,236	232,236	234,558
	5,000	5,000	5,050
	46,000	46,000	46,460
	181,236	181,236	183,048
70411 General Commercial & economic affairs (CS)	1,498,467	1,498,467	1,513,452
	5,000	5,000	5,050
	93,467	93,467	94,402
	1,400,000	1,400,000	1,414,000
70421 Agriculture cs	1,905,144	1,905,144	1,924,195
	40,000	40,000	40,400
	6,000	6,000	6,060
	80,000	80,000	80,800
	641,640	641,640	648,056
	1,137,504	1,137,504	1,148,879
70451 Road transport	2,191,345	2,191,345	2,213,259
	30,000	30,000	30,300
	3,500	3,500	3,535
	125,040	125,040	126,290
	194,915	194,915	196,864
	1,437,542	1,437,542	1,451,917
	400,348	400,348	404,352

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Jirapa District - Jirapa	19,734,408	19,859,946	19,931,752
70111 Exec. & leg. Organs (cs)	1,711,108	1,711,108	1,728,219
70112 Financial & fiscal affairs (CS)	348,829	348,829	352,317
70133 Overall planning & statistical services (CS)	92,600	92,600	93,526
70360 Public order and safety n.e.c	232,236	232,236	234,558
70411 General Commercial & economic affairs (CS)	1,498,467	1,498,467	1,513,452
70421 Agriculture cs	1,905,144	1,905,144	1,924,195
70451 Road transport	2,191,345	2,191,345	2,213,259
70610 Housing development	3,567,634	3,567,634	3,603,310
70620 Community Development	239,000	239,000	241,390
70630 Water supply	266,000	266,000	268,660
70721 General Medical services (IS)	3,551,649	3,551,649	3,587,165
70740 Public health services	253,500	253,500	256,035
70980 Education n.e.c	3,864,397	3,989,935	3,903,041
71090 Social protection n.e.c.	12,500	12,500	12,625
Grand Total	0	0	0
	19,734,408	19,859,946	19,931,752