



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**JIRAPA MUNICIPAL ASSEMBLY**

**OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY**



**APPROVAL OF 2025 COMPOSITE BUDGET**


The 2025 composite budget was approved by the General Assembly on the 28th October, 2024 at the McNulty Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2025 composite Budget of Jirapa Municipal Assembly (JMA) is provided below;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,075,328.56	GH¢ 7,052,009.18	GH¢ 12,057,514.78

**Total Budget GH¢ 26,184,852.52**

  
Hon. NINFAAZUMA BENEDICT  
(Presiding Member)

  
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The Jirapa Municipal Assembly's MTEF PBB Estimates for 2025 is available at  
[www.jirapama.gov.gh](http://www.jirapama.gov.gh) and at [www.mofep.gov.gh](http://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 as a District Assembly and was upgraded to a Municipality on 15th March, 2018 and backed L.I. 2278 with the catchment area still remained 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 kilometers representing 6.4 percent of the Upper West 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.

### Political Governance Structure

The Jirapa Municipal Assembly has a General Assembly Membership of **55** comprising of 37 elected Members and 16 Government appointees including the Hon. Municipal Chief Executive, **Hon. Nicholas Soyiri** and the Member of Parliament, **Hon. Cletus Seidu Dapila**, which represent 95% Males and 5% Females

The Assembly has eight (8) sub-structures which includes Jirapa Urban Council, Hain, Ullo, Tizza, Duori, Sabuli, Gbare and Tuggo Zonal councils. These Sub-structures are supported by 185 Unit Committees with 5 supporting members from each of the 37 Electoral Areas.

### Population Structure

According to Ghana Statistical Service Population Census in 2021, the Municipality total population is stands at 91,279 comprising 43,021 males, constituting 47% and 48,258 females, constituting 53% distributed across 138 communities. The Municipal capital town Jirapa, 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 Jirapa Municipal Assembly 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, programmes and strategies for the effective mobilization 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 936, 2016 or any other enactment.
- ✓ Perform such other functions as may be provided under any other enactment.

### District Economy

The Municipal economy according to Ghana Statistical Service in the 2021 Population and Housing census is dominated by the Agricultural sector which accounts for 64.1% work force whiles Service and Industry account for 30.1% and 5.8% respectively.

The municipal economy is largely dominated by agricultural activities. Notwithstanding this, services, Agro-processing, small scale mining, small scale manufacturing activities, public sector and private sector institutions find across communities in the Municipality. Agriculture remains the main economic activity in the Municipality which engage about 67.1 percent of the people. The road networks is one of the best in the region. Goods and services are easily carted from communities to the Municipality Capital and beyond.

- **Agriculture**

Agriculture is the most dominant occupation in the Municipality and employes 64.1% of the working population. Food crop production largely remains subsistence with low outputs levels even though the Municipality has comparative advantage over boarded Assemblies in particular in the production of major food crops. The sector is characterized by crop farming, livestock production and Agro-processing.

With crop production, farmers usually engaged in Maize, Groundnut, Yam, Rice, Beans, Soybeans, Millet, while animals rearing, the Municipality can boost of Cattle, sheep, Goat, Pig, Donkey, Turkey, Guinea fowl, Fowl etc.

Our producers produce Dawadawa, Groundnut oil extraction, Local pito brewing and shea butter extraction.

The Municipality experiences single rainfall pattern and a long dry season called Harmattan. Vegetation is Guinea Savannah grassland/woodland, flat topography with fertile soils mostly good for cereals and legumes.

The Municipality intends to boost further Agriculture by concentrating on improving the feeder roads network, access to good drinking water, improved health care and electrification for rural communities.

Also, improvement in the living condition of rural folks will attract the youth into farming and solve unemployment problem in the Municipality.

Factors mitigating against agriculture include includes inadequate Capital, Lack/Low market, single farming season, bad road network affecting transportation and among others

In the nutshell, the integration of Agriculture and Agro industry will create worth and reduced poverty in our Municipality.

- **Road Network**

The Municipal roads network consist of Highway Roads, Urban Roads and Feeder Roads and has the best access road network in the region even though a good number of them needs reshaping or rehabilitation. Notable highway roads include Wa to Hain road, Wa to Jirapa road through to Nandom, and Hain to Ullo road through to Nandom.

The villages and small towns are connected to each other by feeder roads while large towns and District capitals are connected by Highway and urban roads. 30% of roads in the Municipality that are urban are paved. We have the longest network of feeder roads that are only re-shaped for easy movement of people, goods and services and sometimes unpassable during rainy season.

- **Energy**

The Municipal Assembly has extended and expanded 40% of the communities connected to the national grid and an expansion of electricity project currently on going to provide a realizable energy supply to boost business.

The electricity company has installed new transformers in four major townships to help in providing power supply and kill the problem of power outages and load sharing in the Municipality.

- **Health**

The health service delivery in the Municipality is carried out through public health, clinical services, maternity services and support services facilitated by the availability of 1 Hospital, 1 Polyclinic, 7 Health Centre's, 2 Private clinics, 47 CHPS Zones out of which 29 have Compounds while 18 are without compounds. The top 5 diseases include Malaria, UTRI, Diarrhoea, UTI and Arthritis.

Progress has been made in this vital sector and a number of health projects and programmes are being carried out in the Municipality. The supply and installation of medical equipment, medical items, mechanized boreholes to improved laundry services and a remarkable improvement are gradually being recorded in the health sector.

The efficient and effective running of the various health facilities in the Municipality have improved health care delivery in the Municipality.

- **Education**

Education in the Municipality has been given a priority to address and improve the standard of Education. To this, the Municipality can boast of 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 at August, 2024 academic year stood at 23,457 (10,333 Boys and 13,124 Girls). Enrolment by the level of schools are Kindergarten being 3,909 (1,927 Boys and 1,982 Girls), Primary School 11,455 (5,371 Boys and 6,084 Girls), Junior High School 4,435 (1,887 Boys and 2,548 Girls), and Senior High School 3,658 (1,148 Boys and 2,510 Girls).



The quality of teaching and learning has significantly improved with the modest increase in enrollment and retention rate in schools particularly at the pre-schools level, primary schools, Junior and senior high school levels.

Furthermore, major projects at the second cycle level are being undertaken to provide full complement of infrastructure and rehabilitation of deteriorating structures and provision of furniture to improved teaching and learning.

- **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 management of solid and liquid waste in the Municipality are managed by Zoomlion on behalf of the Municipal Assembly and this has gone on long way of reducing mountains of waste in communities particularly in the Urban centers.

Zoomlion provide efficient and effective collection and transportation of solid waste and compacted same at their dumping site.

Additionally, the major source of water consumption in the Municipal is from boreholes, dams and pipe born water supply. The intervention of Community water and Sanitation Agency and other Donors have brought about significant expansion of pipe born water and hand pumps in rural communities whilst access to portable water increase to 60%. It's worth noting that communities are also being entreated to maintain and manage the water facilities provided.

Sitting, drilling, installation and mechanization of various boreholes is currently in progress and more communities are being prepared to benefit from additional boreholes in an attempt to cut off water related diseases in the Municipality.

Even though Zoomlion is providing tremendous services in the management of waste, there are still several challenges in our waste management. 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.

Out of the 138 communities in the Municipality about 14 communities do not have any form of potable water. Some major communities like Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo have outgrown 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 15,665 people based on Ghana Statistical Service 2021 population and housing census data in Jirapa township.

The Municipal Assembly signed a Memorandum of Understanding with 4ward Development West Africa, a Private Water Company to increase water access in Jirapa township and other Communities with quality drinking water by connecting water to households and providing fetching points. To date 411 households have been connected to quality drinking water across 7 communities including Hain, Sabuli, Chapuri, Gbare, Tizza, Nindow-waala and Duori. Meanwhile, plans are in place to increase the water coverage.

- **Tourism**

The Municipality has some tourist sites with untapped potentials and lack of investment in few identified tourist sites. Major tourist sites in the Municipality include 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 trees, African locust beans (Dawadawa) and rose wood. There are also few deposits of

gold around the Duori and Black Volta areas, which has recently fueled the increase in illegal small scale mining activities commonly referred to as “Galamsey”. 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 of land 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.

- **Telecommunication**

To speed up general development in the Municipality, determined effort has been made to continue to ensure an effective communication system in the Municipality. The quality of service provided are generally good from service providers such as MTN, AirtelTigo and Telecel. It is important to emphasize that rural telephoning is still providing telecommunication service in the Municipality.

Serval challenges also existed in the telecommunication sector of the Municipality. Among them are poor internet connectivity, high cost of data and call credit, poor connection during calls thereby affecting the quality of voice calls.

### Key Issues/Challenges

- Poor and inadequate agricultural mechanization
- Inadequate access to quality and affordable water
- Poor and inadequate disposal and management of waste
- Poor and Inadequate Educational Infrastructure
- Poor and Inadequate Health Infrastructure
- Inaccessible and high cost of farm inputs
- Inadequate Medical Equipment in Health facilities

- ❑ 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 conditions in the Municipality

### Key Achievements in 2024

#### **CONSTRUCTED INO. 6-UNIT CLASSROOM BLOCK AT TAMPOE-SOCO**



**Tampoe School Building on 29/08/2024**



**IMPROVED AND GRAVELLED ST. AUGUSTINE GBARE LINK ROAD 1.0(KM) – SOCO**





**CONSTRUCTED 1NO. 2-UNIT KG BLOCK AT YAGHA – SOCO**





**Yagah School Building on 29/08/2024**

**CONSTRUCTED 1NO. 2-UNIT K.G BLOCK AT TAMPAREZIE – SOCO**





**Tamparizie School Building on 29/08/024**

**CONSTRUCTED 29 UNIT MARKET STORES AT HAIN-SOCO**



**Hain Market on 29/08/2024**





**CONSTRUCTED GOZIRI-KUL-ORA CHPS COMPOUND AND NURSES QUARTERS  
– DDF**



**CHPS COMPOUND**



**NURSES QUARTERS**

## Revenue and Expenditure Performance

### Revenue

#### Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2022 to August 2024. In 2022, the Assembly made a total projection of three hundred and fifty thousand Ghana (**GHC 350,000.00**) and at the end of the year, an amount of two hundred and twelve thousand five hundred and seventy-five Ghana Cedis (**GHC 212,577.00**) representing **60.74** per cent was recorded.

For the year 2023, the total Internally Generated Fund (IGF) mobilized was four hundred and seven thousand seven hundred and fifty-three cedis ten pesewas (**GHC 407,753.10**) out three hundred and fifty thousand one hundred and seventy Ghana cedis fifty pesewas (**GHC350,170.50**) budgeted representing 116.44 per cent of the total projected revenue.

In 2024, the revenue projection is four hundred and sixty-three thousand six hundred and thirty-two Ghana Cedis forty-one pesewas. (**GHC 463,632.41**), **as at August 2024** an amount of four hundred and thirty-six thousand seven hundred and thirty-three Ghana Cedis eighteen pesewas (**GHC436,733.18**) was recorded representing **56.22 percent**.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performanc e as at August, 2024  <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2024	
Property Rates	90,000.00	0.00	90,000.00	6,100.01	90,000.00	580.00	<b>0.64</b>
Cattle Rates	32,000.00	3,757.00	32,000	16,400.00	35,793.80	21,499.00	<b>60.06</b>
Fees	105,000.00	96,544.22	105,170.50	142,945.40	124,815.58	115,143.00	<b>92.25</b>
Fines	3,000.00	0.00	3,000.00	9,000.00	3,000.00	0.00	<b>0.00</b>
Licences	45,000.00	30,006.78	45,000.00	70,681.00	86,732.00	222,197.18	<b>256.19</b>
Land	40,000.00	29,580.00	40,000.00	27,242.00	42,960.00	1,280.00	<b>2.98</b>
Rent	35,000.00	50,689.00	35,000.00	135,348.69	80,331.03	76,034.00	<b>94.65</b>
Investment	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Miscellaneous	0.00	2,000.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total</b>	<b>350,000.00</b>	<b>212,577.00</b>	<b>350,170.50</b>	<b>407,753.10</b>	<b>463,632.41</b>	<b>436,733.18</b>	<b>94.20</b>

## **Revenue Performance – All Revenue Sources**

The table below depicts the overall revenue performance of the district from 2022 to 2024 (as at August). In the year 2023, total revenue expected from all sources was estimated at fifteen million, eighty hundred and fifty-one thousand, eight hundred and ninety-five Ghana cedis thirty-five pesewas (**GHC 15,851,895.35**). However, as at the end of the year, actual revenue received was six million, eight hundred and eight thousand, Ghana cedis (**GHC6,808,002.00**) representing 40.95 percent of the annual expected revenue from all sources.

In the year under review (2024), total revenue expected from all sources was estimated at twenty-three million, eight-six thousand, one hundred and forty-seven Ghana Cedis sixty-seven pesewas. (**GHC 23,086,147.67**). As at the end of August 2024, actual revenue received was six million, four hundred and seventy-four thousand, six hundred and seventy Ghana cedis ninety-eight pesewas (**GHC6,474,670.98**) representing 20.05 per cent of the expected revenue from all sources.

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as of August 2024 <i>Actual</i> <i>Budget</i> x 1
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2024	
IGF	350,000.00	212,577.00	350,170.50	407,753.10	463,632.41	436,733.18	94.20
COMPENSATION OF EMPLOYEE	2,115,408.52	3,053,869.56	2,843,227.00	2,902,320.79	3,321,512.17	2,384,064.13	71.78
GOODS AND SERVICES TRANSFER	118,969.00	32,683.17	89,000.00	43,561.99	143,000.00	0.00	0.00
ASSETS TRANSFER	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	4,111,399.47	2,462,332.97	2,111,399.60	781,529.71	2,692,319.90	589,820.37	21.91
DACF-MP	480,000.00	460,777.15	400,000.00	383,977.72	480,000.00	649,214.41	135.25
DACF-PWD	200,000.00	185,028.90	150,000.00	103,051.45	160,000.00	131,316.58	82.07
DACF-RFG	1,115,859	1,134,512.80	1,399,002.00	0.00	923,171.19	434,134.00	47.03
MAG	139,986.00	101,599.18	118,197.24	118,197.24	0.00	0.00	0.00
UNICEF	105,000.00	63,212.50	105,000.00	45,000.00	45,000.00	45,000.00	100.00
SOCO	280,000.00	0.00	5,000,000.00	1,198,610.00	13,950,957.00	1,804,388.31	12.93
GIZ	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0.00
GPSNP	1,000,000.00	0.00	3,245,899.01	96,000.00	866,555.00	0.00	0.00

<b>TOTAL</b>	<b>10,081,80</b> 1.99	<b>7,706,59</b> 3.23	<b>15,851,89</b> 5.35	<b>6,808,00</b> 2.00	<b>23,086,14</b> 7.67	<b>6,474,67</b> 0.98	<b>28.05</b>
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## Expenditure

Total Expenditure, per the trend (i.e., 2022 to 2024) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In the year 2024, total planned expenditure from all sources was twenty-three million, eight-six thousand, one hundred and forty-seven Ghana Cedis sixty-seven pesewas. **(GHC 23,086,147.67)**.

However, actual expenditure as at August 2024 was six million, four hundred and seventy-four thousand, six hundred and seventy Ghana cedis ninety-eight pesewas **(GHC6,474,670.98)** representing 20.05 per cent of the expected revenue from all source of the annual total expenditure.

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at August, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2024	
Compensation	2,155,308.52	<b>3,067,209.56</b>	2,868,427.00	<b>2,902,720.79</b>	3,357,738.73	2,384,064.13	<b>71.00</b>
Goods and Service	3,652,655.82	<b>2,978,928.15</b>	3,671,825.35	<b>2,291,971.18</b>	4,911,116.91	<b>1,040,324.63</b>	<b>21.18</b>
Assets	4,273,837.65	<b>1,660,455.52</b>	9,311,643.00	<b>1,553,071.75</b>	14,817,292.03	<b>3,050,282.22</b>	<b>20.59</b>
Total	<b>10,081,801.99</b>	<b>7,706,593.23</b>	<b>15,851,895.35</b>	<b>6,747,763.72</b>	<b>23,086,147.67</b>	<b>6,474,670.98</b>	<b>28.05</b>

## 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
- Facilitate sustainable and resilient infrastructure development
- Enhance capacity for high-quality, timely and reliable data
- Improve production efficiency and yield
- Improve human capital development and management.





	sanitation through clean-ups																			
Improved water supply	Provide mechanized boreholes and small-town water systems to unserved areas	Number of Households connected to STWS	-	-	100	30	200	311	400	500	600	700								
			Number of Boreholes drilled and operational		8	5	8	5	8	4	8	8	8	8						
Improved Productivity for Food security	Train FBO's on improved Agric practices	Number of FBO's trained on improved Agric practices	2	2	2	1	2	1	2	2	2	2								
Deepen Local Governance	Enhance Service delivery in the Municipality	Number of Assembly meetings organised	3	3	3	2	3	2	3	3	3	3								

## Revenue Mobilization Strategies

The following strategies would be put in place to address the anticipated challenges in the revenue mobilization drive of the Assembly:

1. Undertake public education on rate payment on radio
2. Take court action and organize a monthly taskforce on the collection for 2025 on property rate, BOP, permits, and rent
3. Update database of tax payers, ratable items and ensure that majority of businesses are registered
4. Conduct audit and ensure that all persons living in Assembly Building pay the approved rent
5. Issue final demand notices on BOP & Property rates to defaulters and institute court action against defaulters
6. Publish 2025 Fee-Fixing Resolution of the Assembly notice board, on radio and all Zonal council notice boards and public places
7. Train revenue collectors in relevant skills in lacking areas
8. Campaign on collection of market tolls involving staff, Area councils and Assembly members.

### Specific challenges and Revenue Mobilization strategies.

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1	RATES	<ul style="list-style-type: none"> <li>• The low nature and Non-payment of Basic Rate by citizens</li> <li>• Inadequate database on cattle and telecom masts.</li> <li>• Unvalued building properties.</li> <li>• Rates defaulters' e.g. Local cattle owners.</li> </ul>	<ul style="list-style-type: none"> <li>• Valuation of properties and issuance of demand notices.</li> <li>• Conduct cattle census and collect all rates</li> <li>• Civic numbering and addressing of building properties</li> <li>• Naming and shaming of defaulters.</li> <li>• Add Basic Rate to all rateable items</li> </ul>
2	FEES	<ul style="list-style-type: none"> <li>• Unwillingness of market women to pay tolls</li> <li>• Limited market Centres</li> <li>• Inadequate Toll/ revenue collectors</li> </ul>	<ul style="list-style-type: none"> <li>• Formation of operational teams for toll collections during market days.</li> <li>• Recruit Commission Collectors</li> </ul>
3	FINES	<ul style="list-style-type: none"> <li>• Lack of enforcement of Byelaws</li> <li>• Socio-Political interference</li> </ul>	<ul style="list-style-type: none"> <li>• Prosecution of offenders.</li> <li>• Proper monitoring and enforcement of laws</li> </ul>
4	LICENSE	<ul style="list-style-type: none"> <li>• Unwillingness to register businesses</li> <li>• Inadequate database on businesses</li> <li>• Lack of businesses development skills</li> </ul>	<ul style="list-style-type: none"> <li>• Update the assembly's database on all existing businesses.</li> <li>• Establish reliable database on all businesses.</li> <li>• Organize business development orientation programs for all registered businesses.</li> </ul>
5	LANDS	<ul style="list-style-type: none"> <li>• Low compliance to building regulations by land developers</li> <li>• Delay in payments of BOPs by telecom network Companies</li> </ul>	<ul style="list-style-type: none"> <li>• Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits</li> <li>• Printing and sale of building permits and jackets to land developers.</li> </ul>

			<ul style="list-style-type: none"> <li>• Issuance of Demand Notices to NTC.</li> </ul>
6	RENT	<ul style="list-style-type: none"> <li>• Nonpayment of rent on Assembly's buildings.</li> </ul>	<ul style="list-style-type: none"> <li>• Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register.</li> <li>• Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **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, budgeting, review of financial documents, coordination, monitoring and evaluation in the area of local governance to ensure 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;

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

- Legislative Oversight

A total staff of thirty-seven (37) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, Human Resource Managers, Procurement staff, Records staff and other supporting staff (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/Internal Audit Unit

The major challenges of the program include:

1. Delay in release of funds by central government which makes it difficult to implement plan and budget.
2. 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.
3. Critical Human Resource Management functions are still centralized, especially 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 reports and other reports of the Assembly

### **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 and risks 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.
- Ensured 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.



**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Statutory Committees of the Assembly functional	No. of Assembly & Sub-committee meetings	24	16	25	25	25	25
	No. technical committee meetings	17	12	24	24	24	24

#### Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables	
Internal Management of the Organization	
Citizen participation in local governance	
Protocol services	
Gender Related Activities	
Monitoring and Evaluation of programmes and projects implementation	
Hosting of Official Guests/Protocol	
Support to traditional authorities	
Security management	
Running Cost of official vehicles (Fuel)	
Maintenance of Official Vehicles and equipment	
Payment of Travel & Transport Expenses	
Administrative and technical meetings	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **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 financial 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 sex (6) and the funding source for their compensation is GoG only. The department is also finance 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 ratable 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.
- Inadequate released from Central Government and Donor Partners

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account of <b>2024</b> prepared and submitted before	31st March 2024	31st March 2025	31st March 2026	31st March 2027	31st March 2028	31st March 2029
Increased revenue performance	% IGF generated	116.44%	94.20%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Treasury and Accounting Activities	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- 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
- To strengthen leadership and capacity at 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 promotion.
- 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:

- Inadequate staffing, financing and logistics

- Critical Human Resource Management functions are still centralized, especially recruitment of staff.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Aug	2025	2026	2027	2028
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	4	0	5	5	5	5
	Number of staff trained (in – house training)	20	6	30	30	30	30
	Number of staff appraised and performance contract	102	104	104	104	104	104
Safety and Staff Durbar	Number of Staff Durbar	1	1	4	4	4	4
	Training on Work place Occupational Safety	1	0	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Performance Management	

## **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 translate 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 goals and targets.

Monitoring and evaluation of development projects and programmes 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 projects 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 budget program and sub-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 eight (8) 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 plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhanced monitoring and evaluation of projects and programmes	Number of monitoring carried out	4	2	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental, Development Partners and CSOs activities	Percentage implementation of Plans and Budget	42.57%	28.05%	100%	100%	100%	100%
	Number of Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	1	2	2	2	2
	Number of Budget hearing organized	1	0	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	



## **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, Executive Committee and final at General Assembly sitting.

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 its coordinating Director implement them as law in the Municipality.

The unit under this sub-program includes 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Enhanced Accountability, Transparency and Good Governances	No. of General Assembly Meetings organized	3	2	4	4	4	4
	No. of Sub-committee meetings held	24	16	32	32	32	32
	No. of Executive Committee Meetings organized	3	2	4	4	4	4
	No. of Zonal Councils meetings organized	16	16	32	32	32	32

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **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, Birth and Death, 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 Office 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 1,775 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**

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

### **Budget Sub- Programme Description**

This sub-programme seeks to improved Sport, 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 organizations and their activities.
- Enhancing sports development in the Municipality.

A total number of one thousand and sixty-one (1,061) staff is 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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	4	3	5	5	5	5
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	5	10	10	10	10	10
	No. of mock exams organized annually for BECE candidates	2	1	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	240	215	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	11	0	50	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Construction of 1No. 3unit JHS Classroom Block at Yao-yiri
Support to Teaching and Learning Delivery	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No. Urinal pit at Somboro (phase 2)
Supervision and Coordination	Continue the Construction and payment 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
Official/National Celebrations	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit.at UI-Gozu (phase 2)
Development of Youth, Sports and Culture	Continue the Construction and payment 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 Yagah
Support Sports and Cultural Competitions within and outside the Municipality.	Construction of 1No. 120-seater capacity Lecture Hall with (Office and washrooms), 120No, single seater chairs with writing slaps at CHNTC, Nimbare (phase 2)
	construction and fencing of St. Augustine JHS Park at Jirapa (GPSNP)
	Continue the Construction and payment 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

	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at Sietori (phase 2)
	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at Poduori (phase 2)
	Payment of Retention on St. Francise of Assisi SHS Block

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme seeks to improve quality of 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
- Ensured environmental cleanness in the Municipality

A total number of Six hundred and eighty-five (685) 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, Internal Generated Fund and Development Partners

Major challenges include inadequate staffing and logistics.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increase Health infrastructure	No. of Health facilities completed	1	2	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	65,217	69,173	70,000	80,000	80,000	80,000
Increased health staff strength	No. of Health trainees and medical students supported financially	10	3	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health Services	Construction of 1No. CHP Compound at Sobariyiri
Supervision and Coordination	Construction of 1No. Health Post with 4 No. Tables, 8 No. Chairs 4No. Visitors Benches and 1No. Mechanised borehole at Tizza-Mwofo (phase 2)
District Response Initiative on HIV/AIDS and Malaria	Complete payment for 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
Clinical Services	Rehabilitation of 1No. Health Center and mechanisation of existing borehole at Duori (phase 2)
	Expansion of Health Center with 1No.10 bed capacity hospital ward, and supply of 10No. Hospital beds at Tuggo (phase 2)
	Payment of Retention on Goziri-Kul-Ora CHPS Compound and Nurses Quarters

## **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, needy and poor in sociality.
- Promote child right and 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 and provide financial support to person living 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 eight (8) staff is involved in the implementation of this sub-programme.

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

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

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

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	32	25	50	50	50	50
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	3219	3312	3500	3500	3500	3500
	No. of LEAP beneficiaries registered under the NHIS	856	876	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	7	4	8	10	10	10
	community Child protection groups Organised	5	5	7	8	8	8
Improved Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	20	18	30	30	30	30
	No. of Children placed in Orphan / Foster Home	14	2	30	25	20	15
	No. Children re-united with their Families	6	0	20	30	35	40

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Supervision and Coordination	
Social Intervention Programs	
Combating Domestic violence and Human trafficking	
Internal Management of the Organisation	

## **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 under this sub-programme and other funds do not pass through the Municipal Assembly. Budgetary allocation intense of Internal Generated Fund, District Assembly Common Fund and funds are made availability to unit under the Municipal Assembly.

The sub-programme is responsible to provide accurate, reliable and timely information on all births and deaths occurring in the Municipality whether daily, weekly, monthly, quarterly or yearly. This data base 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Registration and certification of Deaths	No of Deaths registered and certificated	22	16	45	50	50	50
Registration and certification of all Births	No. of Births registered and certificated	2,010	1,316	2,500	3,000	3,000	3,000
Identify and train 50 community volunteers	Number of community volunteers in the Municipality	5	5	10	10	10	15
Organize four (4) radio talk shows and community durbars	No. of General public education and awareness creation on the relevance of Births and Deaths registration and certification	0	0	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To ensured environmental cleanliness to improved health and prevent disease

### **Budget Sub- Programme Description**

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

- Construction and maintenance of public slaughterhouses.
- Public education and sensitization of the citizens on health care, environmental cleanliness and personal hygiene 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 with two (2) staff at Municipal office and Hain Zonal Council. Also, Sabuli Zonal Council, Ull Zonal Council, Gbare Zonal Council, Tizza Zonal Council, Duori Zonal Council and Tuggo Zonal Council all have one staff working under the council. Only Jirapa Urban Council has four staff. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility, Donor support and Internal Generated Fund.

Major challenges include inadequate staff and logistics.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved sanitary condition in the Municipality	% of Sanitation coverage	46%	46.9%	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	5	8	8	8	8
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	2	2	4	4	4	4

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **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 fourteen (14) 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 assist in awareness creation on human settlement and spatial development policies.
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.
- To facilitate efficient land administration and management within major towns in the Municipality.

### **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 Fund (IGF) and Donor/ External Funding sources.

The total staff strength is four (4) 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, decisions making 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	12	7	12	12	12	12
	No. of access roads marked for opening	2	2	5	5	5	10
	% of developers with Building Permit	39.60%	40%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	29%	31%	40%	40%	40%	40%

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Supervision and regulation of Infrastructure Development	
Street Naming and Property Addressing system	

## **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 department 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 Fund, Common Fund and Donor/ External Funding sources.

This Sub-Program seeks to:

- Provide technical support and consultancy services to the Municipal Assembly 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Effective technical services carried out on developmental projects	No. of project supervision reports generated	11	7	12	12	12	12
Improved maintenance of public buildings.	% Implementation of O & M plan	87%	51%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of Infrastructure Development	Repair and Maintenance of Public Buildings/Structures
	Construction of 5No. lockable stores with 20units market stalls and 4-seater KVIPat Sabuli
	Procurement of LV Poles for the extension of electricity in the Municipality
	Construction of Police Post at Duori
	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park- Jirapa at Jirapa (phase 2)
	Capital Development projects support of MP
	Sitting, Drilling and Installation of 1no. Borehole fitted with Hand pump at Tizza-Mwofo and Sitting Drilling and mechanisation of 1No. Borehole with WSMT Training at Hain SHS
	Acquisition and payment for Land Bank for Public Projects
	Drilling and construction of 3No. Boreholes District wide
	Allocation for maintenance of Boreholes fixed with Hand pumps

	Sitting, Drilling and Installation of 1no. Borehole fitted with Hand pump at Tizza-Mwofo and Sitting Drilling and mechanisation of 1No. Borehole with WSMT Training at Hain SHS
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## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme deals with the construction and maintenance of roads network in the Municipal. The Municipality has good number of access roads that links various communities but these access roads general are feeder roads which are in bad condition and 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 Central 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 Fund.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased Municipal arterial/ feeder road lengths and upgrade some town roads to facilitate SNPA project	Kilometres of roads added	2.0km	2.8km	14.6km	14.6km	15km	15km
Feeder Roads reshaped	Kilometres of roads reshaped	7.5km	10km	20kmkm	20km	20km	20km

## Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Rehabilitation of 1No. Feeder Road at Mwemkuri Chala 3.5 km (GPSN)
	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park- Jirapa at Jirapa (phase 2)
	Opening up of 2.0km road from 31st December Day junction through to Jirapa-wa link in Jirapa Town (Phase 2)
	Complete the payment of Spot improvement and Gravelling of St. Augustine - Gbare Link Feeder Road (1.0KM) at Jirapa
	Rehabilitation of (4.5km) Gyanvuure - Vingving Feeder Road (GPSNP)



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **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 (20) are involved in the delivery of the programme and eighteen (18) are Department Agriculture staff. 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 and Industrial Development**

### **Budget Sub-Programme Objective**

- To facilitate the promotion and development of Small-Scale Enterprises in the Municipality.
- Mainstream the concept of Local Economic Development (LED) into planning and also identify, undertake studies and document tourism sites 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 to micro, small scale and medium scale industries.
- Assist in designing, developing and implementing a plan of action to meet the expectations of organized groups.
- Assist in the establishment and management of rural and small-scale enterprises 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 two (2) 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.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit	No. of groups trained in ground nut processing	3	4	5	5	5	5
	No. of groups trained in entrepreneurship	7	5	10	10	10	10
	No. women groups trained in premium Shea Butter processing	6	3	8	8	8	9
	No. of SME trained	102	56	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	9	7	15	15	15	15

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Local Economic Development	
Youth engagement social cohesion activities	
Trade Development and Promotion	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **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 the Municipality at large whilst also encouraging farmers to develop 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 eighteen (18). The beneficiaries of this sub- program are male and female farmers in the Municipality.

The challenges of the department are inadequate staff and logistics.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	987	1,011	1,000	1,580	1,580	1,580
	No. of farmers trained on post-harvest technology	653	720	2000	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	180	115	250	400	800	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	883	935	1000	2,825	3,825	3,825

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Official/National Celebrations	Construction of 1No. Small Earth Dam at Peteriyiri (GPSN)
Internal Management of the Organisation	Construction of 1No. Dugout at Boakpkriyiri (GPSN)
Surveillance and Management of Diseases and pests	Construction of 1No. Small Earth Dam at Peteriyiri (GPSN)

## 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 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 ten (10) 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 Assembly by the National Disaster Management Organization (NADMO) in collaboration with the Assembly and other Donor Agencies.

The sub programme operations include;

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

The number of staff delivering the sub-program is ten (10) 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.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	5	3	4		4	4
	No. of communities sensitized on disaster prevention	26	37	20	20	20	20

	No. of kid's clubs sensitized on Early warning system	9	4	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	9	10	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	



## **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 promote the development and maintenance of our natural resources within our environment such as planting of trees 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 Central Administration Department, Public Works and Department of Agriculture jointly are carrying out the activity.

The challenges include inadequate funding, Staffing and other logistics.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	60,000	6,563	10,000	10,000	10,000	10,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Establishment of 2No. Cashew Plantation 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 (2025-2028)

MMDA: JIRAPA MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Complete the Construction and Furnishing of 1No. CHPS at Goziri-Kul-Ora		100	249,278.71	232,000.19	17,278.52	17,278.52	0.00	0.00	0.00
2		Complete the Construction of 1No self-contain Nurses quarters at Goziri-Kul-Ora		100	265,308.40	246,426.83	18,881.57	18,881.57	0.00	0.00	0.00

**Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)**

**MMDA: JIRAPA MUNICIPAL ASSEMBLY**

**Funding Source: DACF**

**Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of Municipal Assembly Hall		40	200,000	0.00	200,000.00	200,000.00	0.00	0.00	0.00
2		Procurement of furniture for Municipal Assembly Hall		0	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00

**Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)**

**MMDA: JIRAPA MUNICIPAL ASSEMBLY**

**Funding Source: SOCO**

**Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 29-unit Market stores and ancillary facilities		81	860,541.15	525,396.00	335,145.15	335,145.15	0.00	0.00	0.00
2		Spot improvement and gravelling of St. Augustine – Gbare link		100	650,372.21	506,085.69	144,286.52	144,286.52	0.00	0.00	0.00
3		Construction of 6-unit classroom block with ancillary facilities at Tampoe		89	898,352.70	737,317.43	161,035.27	161,035.27	0.00	0.00	0.00
4		Construction of 2-unit KG block with ancillary facilities at Yagah		53	507,864.15	114,858.00	393,006.15	393,006.15	0.00	0.00	0.00

5	Construction of 2-unit KG block with ancillary facilities at Tamparizie		78	509,006.40	302,122.7	206,883.70	206,883.70	0.00	0.00	0.00
6	Expansion of 1No. CHPS compound with Delivery room, OPD and other ancillary facilities at Nambeg		99	549,984.12	485,533.97	64,644.42	64,644.42	0.00	0.00	0.00



## Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: JIRAPA MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Tizza-Mwofo Health Post	Construction of 1No. Health Post with 4 No. Tables, 8 No. Chairs 4No. Visitors Benches and 1No. Mechanized borehole	SOCO	541,481.85	Feasibility studies done and Contract awarded
2	Duori Health Center	Rehabilitation of 1No. Health Center and mechanize of existing borehole.	SOCO	546,153.00	Feasibility studies done and Contract awarded
3	Tuggo Health Center	Expansion of Health Center with 1No.10 bed capacity hospital ward, and supply of 10No. Hospital beds at <b>Tuggo</b> (phase 2)	SOCO	805,003.84	Feasibility studies done and Contract awarded
4	Somoboro Creche	Construction of 1No. 2-unit Crèche, with furniture, 4-seater, KVIP and 1No. Urinal pit	SOCO	614,357.87	Feasibility studies done and Contract awarded
5	Ul-Gozu Creche	Construction of 1No. 2-unit Crèche, with furniture, 4-seater, KVIP and 1No. Urinal pit.	SOCO	613,419.40	Feasibility studies done and Contract awarded

6	Nimbare CHNTC Lecture Hall	Construction of 1No. 120-seater capacity Lecture Hall with (Office and washrooms), 120No, single seater chairs with writing slaps	SOCO	818,808.00	Feasibility studies done and Contract awarded
7	Poduri Creche	Construction of 1No. 2-unit Crèche, with furniture, 4-seater, KVIP and 1No, Urinal pitch	SOCO	614,357.87	Feasibility studies done and Contract awarded
8	Stetori Creche	Construction of 1No. 2-unit Crèche, with furniture, 4-seater, KVIP and 1No, Urinal pit	SOCO	613,419.40	Feasibility studies done and Contract awarded
9	Sabuli Market Lockable Stores	Construction of 5No. lockable stores with 20units market stalls and 4-seater KVIP	SOCO	548,974.13	Feasibility studies done and Contract awarded
10	Ganaa – Jirapa Naayiri Park Road	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park-Jirapa	SOCO	354,249.00	Feasibility studies done and Contract awarded
11	Duori Police Post	Construction of Police Post at <b>Duori</b>	DDF	450,000.00	Feasibility studies done and Contract awarded
12	Hain SHS Borehole and Tizza-Mwofo Borehole	Sitting, Drilling and Installation of 1no. Borehole fitted with Hand pump at <b>Tizza-Mwofo</b> and Sitting Drilling	SOCO	276,098.15	Feasibility studies done and Contract awarded

		and mechanization of 1No. Borehole with W/SMT Training at <b>Hain SHS</b>			
13	31 <sup>st</sup> December Day Junction to Jirapa-Wa Road Link	Opening up of 2.0km road from 31 <sup>st</sup> December Day junction through to Jirapa-wa link in <b>Jirapa Town</b>	SOCO	354,249,00	Feasibility studies done and Contract awarded
14	Jirapa Naayiri Durbar Ground	Construction and fencing of Jirapa Naayiri durbar ground at <b>Jirapa</b>	SOCO	224,609,70	Feasibility studies done and Contract awarded

**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	7,075,329		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcss	0	268,500		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	394,698		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	124,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,945,205		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,392,743		
551103 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,240,140		
560302 16.9 prvd legal identity for all, including bth registration	0	12,500		
560804 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,400		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	229,600		
630601 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,006,864		
640101 Improve human capital development and management	0	76,300		
670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	26,184,853	266,150		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,926,596		
740101 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	2,044,528		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	56,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,067,700		
<b>Grand Total ¢</b>	<b>26,184,853</b>	<b>26,184,853</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
<b>380 02 00 001 30</b>				
Finance, ,	<b>26,184,852.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 670104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0005 IGF Received by end of December, 2025				
<b>Development Levy</b>	194,777.83	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	104,777.83	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	467,248.73	0.00	0.00	0.00
1422008 Business Centers	231,171.44	0.00	0.00	0.00
1422078 Permit	42,960.00	0.00	0.00	0.00
1423001 Markets Tolls	153,023.69	0.00	0.00	0.00
1423002 Livestock / Kraals	40,093.60	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	3,000.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 GoG Salaries Received by End of December, 2025				
<b>Ghana Education Trust Fund (GetFund)</b>	7,039,102.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,039,102.00	0.00	0.00	0.00
<i>Output</i> 0007 GoG Goods and Service Received by End of December, 2025				
<b>Ghana Education Trust Fund (GetFund)</b>	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
<i>Output</i> 0008 DACF-RFG Received by End of December, 2025				
<b>Ghana Education Trust Fund (GetFund)</b>	580,154.49	0.00	0.00	0.00
1331011 District Development Facility	580,154.49	0.00	0.00	0.00
<i>Output</i> 0009 DACF - Assembly Received by End of December, 2025				
<b>Ghana Education Trust Fund (GetFund)</b>	3,861,750.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,861,750.00	0.00	0.00	0.00
<i>Output</i> 0010 DACF - MP Received by End of December, 2025				
<b>Ghana Education Trust Fund (GetFund)</b>	750,000.00	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
<i>Output</i> 0011 World Bank (GPSNP) Received by End of December, 2025				
<b>China</b>	1,770,777.87	0.00	0.00	0.00
1311018 World Bank	1,770,777.87	0.00	0.00	0.00
<i>Output</i> 0012 World Bank (SOCO) Received by End of December, 2025				
<b>China</b>	11,323,041.60	0.00	0.00	0.00
1311018 World Bank	11,323,041.60	0.00	0.00	0.00
<i>Output</i> 0013 UNICEF Received by End of December, 2025				
<b>China</b>	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
<b>Grand Total</b>	26,184,852.52	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	0	0	0	26,184,853	26,184,853	7,075,329
<b>Management and Administration</b>	0	0	0	5,090,650	5,090,650	2,719,336
	0	0	0	2,703,109	2,703,109	2,683,109
	0	0	0	447,827	447,827	36,227
	0	0	0	400,000	400,000	
	0	0	0	1,350,950	1,350,950	
	0	0	0	188,764	188,764	
<b>Social Services Delivery</b>	0	0	0	9,996,688	9,996,688	2,148,140
	0	0	0	2,180,140	2,180,140	2,148,140
	0	0	0	57,000	57,000	
	0	0	0	1,046,600	1,046,600	
	0	0	0	180,000	180,000	
	0	0	0	415,223	415,223	
	0	0	0	45,000	45,000	
	0	0	0	5,992,571	5,992,571	
	0	0	0	80,154	80,154	
<b>Infrastructure Delivery and Management</b>	0	0	0	6,274,098	6,274,098	725,104
	0	0	0	793,104	793,104	725,104
	0	0	0	127,700	127,700	
	0	0	0	350,000	350,000	
	0	0	0	1,044,200	1,044,200	
	0	0	0	263,915	263,915	
	0	0	0	3,195,179	3,195,179	
	0	0	0	500,000	500,000	
<b>Economic Development</b>	0	0	0	4,767,416	4,767,416	1,482,748
	0	0	0	1,512,748	1,512,748	1,482,748
	0	0	0	22,500	22,500	
	0	0	0	194,000	194,000	
	0	0	0	1,091,640	1,091,640	
	0	0	0	1,946,528	1,946,528	
<b>Environmental Management</b>	0	0	0	56,000	56,000	
	0	0	0	10,000	10,000	
	0	0	0	46,000	46,000	
<b>Grand Total</b>	0	0	0	26,184,853	26,184,853	7,075,329

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Jirapa District - Jirapa	0	0	0	26,184,853	26,184,853	7,075,329
<b>Management and Administration</b>	0	0	0	5,090,650	5,090,650	2,719,336
<b>SP1: General Administration</b>	0	0	0	4,228,879	4,228,879	2,382,015
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,382,015	2,382,015	2,382,015
211 Child Education Grant (Foreign Mission)	0	0	0	2,382,015	2,382,015	2,382,015
21110 Established Post	0	0	0	1,478,988	1,478,988	1,478,988
21112 Child Education Grant (Foreign Mission)	0	0	0	903,027	903,027	903,027
<b>22 Use of goods and services</b>	0	0	0	1,411,864	1,411,864	
221 Vehicle Registration	0	0	0	1,411,864	1,411,864	
22101 Value Books	0	0	0	63,000	63,000	
22102 Utilities	0	0	0	99,400	99,400	
22105 Vehicle Registration	0	0	0	590,764	590,764	
22106 Maintenance of Office Equipment	0	0	0	34,500	34,500	
22107 Training, Seminar and Conference Cost	0	0	0	407,950	407,950	
22109 Special Services	0	0	0	144,250	144,250	
22112 Emergency Services	0	0	0	72,000	72,000	
<b>28 Other expense</b>	0	0	0	400,000	400,000	
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	
<b>31 Non Financial Assets</b>	0	0	0	35,000	35,000	
311 WIP - Laboratories	0	0	0	35,000	35,000	
31121 Transport equipment	0	0	0	15,000	15,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
<b>SP2: Finance and Audit</b>	0	0	0	393,939	393,939	127,789
<b>21 Compensation of employees [GFS]</b>	0	0	0	127,789	127,789	127,789
211 Child Education Grant (Foreign Mission)	0	0	0	127,789	127,789	127,789
21110 Established Post	0	0	0	90,005	90,005	90,005
21112 Child Education Grant (Foreign Mission)	0	0	0	37,784	37,784	37,784
<b>22 Use of goods and services</b>	0	0	0	266,150	266,150	
221 Vehicle Registration	0	0	0	266,150	266,150	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22107 Training, Seminar and Conference Cost	0	0	0	128,300	128,300	
22108 Local Consultants Commission (Individuals)	0	0	0	90,850	90,850	
<b>SP3: Human Resource Management</b>	0	0	0	285,832	285,832	209,532
<b>21 Compensation of employees [GFS]</b>	0	0	0	209,532	209,532	209,532
211 Child Education Grant (Foreign Mission)	0	0	0	209,532	209,532	209,532
21110 Established Post	0	0	0	120,337	120,337	120,337
21111 Non Established Post	0	0	0	31,427	31,427	31,427
21112 Child Education Grant (Foreign Mission)	0	0	0	57,769	57,769	57,769
<b>22 Use of goods and services</b>	0	0	0	76,300	76,300	
221 Vehicle Registration	0	0	0	76,300	76,300	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	71,300	71,300	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	160,000	160,000	
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	
221 Vehicle Registration	0	0	0	160,000	160,000	
22101 Value Books	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	47,000	47,000	
22107 Training, Seminar and Conference Cost	0	0	0	107,000	107,000	
<b>SP5: Legislative Oversight</b>	0	0	0	22,000	22,000	
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	
<b>Social Services Delivery</b>	0	0	0	9,996,688	9,996,688	2,148,140
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	4,945,205	4,945,205	
<b>22 Use of goods and services</b>	0	0	0	119,700	119,700	
221 Vehicle Registration	0	0	0	119,700	119,700	
22105 Vehicle Registration	0	0	0	16,100	16,100	
22107 Training, Seminar and Conference Cost	0	0	0	103,600	103,600	
<b>28 Other expense</b>	0	0	0	71,000	71,000	
282 Dividend Paid By SOEs	0	0	0	71,000	71,000	
28210 Dividend Paid By SOEs	0	0	0	71,000	71,000	
<b>31 Non Financial Assets</b>	0	0	0	4,754,505	4,754,505	
311 WIP - Laboratories	0	0	0	4,754,505	4,754,505	
31112 WIP - Laboratories	0	0	0	4,754,505	4,754,505	
<b>SP2.2 Public Health Services and management</b>	0	0	0	2,392,743	2,392,743	
<b>22 Use of goods and services</b>	0	0	0	99,500	99,500	
221 Vehicle Registration	0	0	0	99,500	99,500	
22105 Vehicle Registration	0	0	0	14,100	14,100	
22107 Training, Seminar and Conference Cost	0	0	0	85,400	85,400	
<b>28 Other expense</b>	0	0	0	39,800	39,800	
282 Dividend Paid By SOEs	0	0	0	39,800	39,800	
28210 Dividend Paid By SOEs	0	0	0	39,800	39,800	
<b>31 Non Financial Assets</b>	0	0	0	2,253,443	2,253,443	
311 WIP - Laboratories	0	0	0	2,253,443	2,253,443	
31111 Hostels	0	0	0	18,882	18,882	
31112 WIP - Laboratories	0	0	0	2,234,562	2,234,562	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,620,931	1,620,931	1,391,331
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,391,331	1,391,331	1,391,331
211 Child Education Grant (Foreign Mission)	0	0	0	1,391,331	1,391,331	1,391,331
21110 Established Post	0	0	0	972,887	972,887	972,887
21112 Child Education Grant (Foreign Mission)	0	0	0	418,444	418,444	418,444



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	120,600	120,600	
221 Vehicle Registration	0	0	0	120,600	120,600	
22101 Value Books	0	0	0	15,600	15,600	
22103 General Cleaning	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
<b>28 Other expense</b>	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
<b>31 Non Financial Assets</b>	0	0	0	39,000	39,000	
311 WIP - Laboratories	0	0	0	19,000	19,000	
31122 Sports Equipment	0	0	0	19,000	19,000	
314 Service Concession Arrangemant (PPP)_Transport Infras	0	0	0	20,000	20,000	
31441 Investment Property_Land	0	0	0	20,000	20,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	12,500	12,500	
<b>22 Use of goods and services</b>	0	0	0	12,500	12,500	
221 Vehicle Registration	0	0	0	12,500	12,500	
22105 Vehicle Registration	0	0	0	12,500	12,500	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,025,309	1,025,309	756,809
<b>21 Compensation of employees [GFS]</b>	0	0	0	756,809	756,809	756,809
211 Child Education Grant (Foreign Mission)	0	0	0	756,809	756,809	756,809
21110 Established Post	0	0	0	489,638	489,638	489,638
21112 Child Education Grant (Foreign Mission)	0	0	0	267,171	267,171	267,171
<b>22 Use of goods and services</b>	0	0	0	268,500	268,500	
221 Vehicle Registration	0	0	0	268,500	268,500	
22101 Value Books	0	0	0	162,000	162,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	103,500	103,500	
<b>Infrastructure Delivery and Management</b>	0	0	0	6,274,098	6,274,098	725,104
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	355,624	355,624	195,624
<b>21 Compensation of employees [GFS]</b>	0	0	0	195,624	195,624	195,624
211 Child Education Grant (Foreign Mission)	0	0	0	195,624	195,624	195,624
21110 Established Post	0	0	0	131,791	131,791	131,791
21112 Child Education Grant (Foreign Mission)	0	0	0	63,832	63,832	63,832
<b>22 Use of goods and services</b>	0	0	0	94,600	94,600	
221 Vehicle Registration	0	0	0	94,600	94,600	
22101 Value Books	0	0	0	29,000	29,000	
22105 Vehicle Registration	0	0	0	49,600	49,600	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
<b>28 Other expense</b>	0	0	0	65,400	65,400	
282 Dividend Paid By SOEs	0	0	0	65,400	65,400	
28210 Dividend Paid By SOEs	0	0	0	65,400	65,400	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,918,474	5,918,474	529,481

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	529,481	529,481	529,481
211 Child Education Grant (Foreign Mission)	0	0	0	529,481	529,481	529,481
21110 Established Post	0	0	0	355,361	355,361	355,361
21112 Child Education Grant (Foreign Mission)	0	0	0	174,119	174,119	174,119
<b>22 Use of goods and services</b>	0	0	0	1,445,067	1,445,067	
221 Vehicle Registration	0	0	0	1,445,067	1,445,067	
22101 Value Books	0	0	0	486,783	486,783	
22105 Vehicle Registration	0	0	0	517,500	517,500	
22106 Maintenance of Office Equipment	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	405,783	405,783	
<b>28 Other expense</b>	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	60,000	60,000	
28210 Dividend Paid By SOEs	0	0	0	60,000	60,000	
<b>31 Non Financial Assets</b>	0	0	0	3,883,927	3,883,927	
311 WIP - Laboratories	0	0	0	3,883,927	3,883,927	
31112 WIP - Laboratories	0	0	0	970,410	970,410	
31113 Perimeter Protection/ Fence	0	0	0	1,951,819	1,951,819	
31122 Sports Equipment	0	0	0	20,000	20,000	
31131 Fuel Tanks	0	0	0	941,698	941,698	
<b>Economic Development</b>	0	0	0	4,767,416	4,767,416	1,482,748
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	2,722,888	2,722,888	1,482,748
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,482,748	1,482,748	1,482,748
211 Child Education Grant (Foreign Mission)	0	0	0	1,482,748	1,482,748	1,482,748
21110 Established Post	0	0	0	1,063,389	1,063,389	1,063,389
21112 Child Education Grant (Foreign Mission)	0	0	0	419,359	419,359	419,359
<b>22 Use of goods and services</b>	0	0	0	135,500	135,500	
221 Vehicle Registration	0	0	0	135,500	135,500	
22101 Value Books	0	0	0	16,000	16,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	22,500	
22109 Special Services	0	0	0	75,000	75,000	
<b>28 Other expense</b>	0	0	0	13,000	13,000	
282 Dividend Paid By SOEs	0	0	0	13,000	13,000	
28210 Dividend Paid By SOEs	0	0	0	13,000	13,000	
<b>31 Non Financial Assets</b>	0	0	0	1,091,640	1,091,640	
311 WIP - Laboratories	0	0	0	1,091,640	1,091,640	
31131 Fuel Tanks	0	0	0	1,091,640	1,091,640	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	2,044,528	2,044,528	
<b>22 Use of goods and services</b>	0	0	0	1,978,528	1,978,528	
221 Vehicle Registration	0	0	0	1,978,528	1,978,528	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22109 Special Services	0	0	0	1,946,528	1,946,528	

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	66,000	66,000	
282 Dividend Paid By SOEs	0	0	0	66,000	66,000	
28210 Dividend Paid By SOEs	0	0	0	66,000	66,000	
<b>Environmental Management</b>	0	0	0	56,000	56,000	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	56,000	56,000	
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	
221 Vehicle Registration	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	
<b>28 Other expense</b>	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
<b>Grand Total</b>	0	0	0	26,184,853	26,184,853	7,075,329

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex								Statutory	Capex ABFA		Goods Service	Capex		Tot External
Jirapa District - Jirapa	7,039,102	3,113,150	1,468,600	11,520,852	36,227	572,000	56,800	665,027	0	0	0	0	0	3,186,659	10,532,115	13,718,974	26,184,633
Management and Administration	2,663,109	1,735,950	35,000	4,454,059	36,227	411,600	0	447,827	0	0	0	0	0	188,764	0	188,764	5,090,650
Central Administration	2,382,015	1,521,650	35,000	3,938,665	0	261,450	0	261,450	0	0	0	0	0	188,764	0	188,764	4,388,879
Administration (Assembly Office)	2,382,015	1,521,650	35,000	3,938,665	0	261,450	0	261,450	0	0	0	0	0	188,764	0	188,764	4,388,879
Finance	127,789	136,300	0	264,089	0	129,850	0	129,850	0	0	0	0	0	0	0	0	393,939
	127,789	136,300	0	264,089	0	129,850	0	129,850	0	0	0	0	0	0	0	0	393,939
Human Resource	173,305	58,000	0	231,305	36,227	18,300	0	54,527	0	0	0	0	0	0	0	0	285,832
	173,305	58,000	0	231,305	36,227	18,300	0	54,527	0	0	0	0	0	0	0	0	285,832
Human Resource	173,305	58,000	0	231,305	36,227	18,300	0	54,527	0	0	0	0	0	0	0	0	285,832
Statistics	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	22,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	22,000
Statistics	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	22,000
Social Services Delivery	2,148,140	523,600	555,000	3,226,740	0	53,000	4,000	57,000	0	0	0	0	0	45,000	6,487,948	6,532,948	9,996,688
Education, Youth and Sports	0	167,100	260,000	427,100	0	23,600	0	23,600	0	0	0	0	0	0	4,494,505	4,494,505	4,945,205
	0	167,100	260,000	427,100	0	23,600	0	23,600	0	0	0	0	0	0	4,494,505	4,494,505	4,945,205
Office of Departmental Head	1,391,331	309,500	295,000	1,995,831	0	20,400	4,000	24,400	0	0	0	0	0	0	1,993,443	1,993,443	4,013,674
	1,391,331	309,500	295,000	1,995,831	0	20,400	4,000	24,400	0	0	0	0	0	0	1,993,443	1,993,443	4,013,674
Health	0	123,900	260,000	383,900	0	15,400	0	15,400	0	0	0	0	0	0	1,993,443	1,993,443	2,292,743
	0	123,900	260,000	383,900	0	15,400	0	15,400	0	0	0	0	0	0	1,993,443	1,993,443	2,292,743
Office of District Medical Officer of Health	1,391,331	185,600	35,000	1,611,931	0	5,000	4,000	9,000	0	0	0	0	0	0	0	0	1,620,931
	1,391,331	185,600	35,000	1,611,931	0	5,000	4,000	9,000	0	0	0	0	0	0	0	0	1,620,931
Environmental Health Unit	756,809	37,000	0	793,809	0	6,500	0	6,500	0	0	0	0	0	45,000	0	45,000	1,025,309
	756,809	37,000	0	793,809	0	6,500	0	6,500	0	0	0	0	0	45,000	0	45,000	1,025,309
Social Welfare & Community Development	0	10,000	0	10,000	0	2,500	0	2,500	0	0	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	0	0	12,500
Office of Departmental Head	0	10,000	0	10,000	0	2,500	0	2,500	0	0	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	0	0	12,500
Birth and Death	0	10,000	0	10,000	0	2,500	0	2,500	0	0	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	0	0	12,500
Infrastructure Delivery and Management	725,104	583,600	878,600	2,187,304	0	74,900	52,800	127,700	0	0	0	0	0	1,006,567	2,952,527	3,959,094	6,274,098
	725,104	583,600	878,600	2,187,304	0	74,900	52,800	127,700	0	0	0	0	0	1,006,567	2,952,527	3,959,094	6,274,098
Physical Planning	195,624	103,600	0	299,224	0	21,000	0	21,000	0	0	0	0	0	0	0	0	320,224
	195,624	103,600	0	299,224	0	21,000	0	21,000	0	0	0	0	0	0	0	0	320,224
Office of Departmental Head	529,481	450,000	878,600	1,858,081	0	48,500	52,800	101,300	0	0	0	0	0	1,006,567	2,952,527	3,959,094	5,918,474
	529,481	450,000	878,600	1,858,081	0	48,500	52,800	101,300	0	0	0	0	0	1,006,567	2,952,527	3,959,094	5,918,474
Works	529,481	450,000	878,600	1,858,081	0	48,500	52,800	101,300	0	0	0	0	0	1,006,567	2,952,527	3,959,094	5,918,474
	529,481	450,000	878,600	1,858,081	0	48,500	52,800	101,300	0	0	0	0	0	1,006,567	2,952,527	3,959,094	5,918,474
Office of Departmental Head	0	118,600	118,600	0	0	0	0	0	0	0	0	0	0	0	276,098	276,098	394,688
	0	118,600	118,600	0	0	0	0	0	0	0	0	0	0	0	276,098	276,098	394,688
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394,688
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	394,688
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067,700	1,067,700	1,067,700
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,067,700	1,067,700	1,067,700

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Statistics	0	30,000	0	30,000	0	5,400	0	5,400	0	0	0	0	0	0
Statistics	0	30,000	0	30,000	0	5,400	0	5,400	0	0	0	0	0	0
Economic Development	1,482,748	224,000	0	1,706,748	0	22,500	0	22,500	0	0	0	1,946,528	1,091,640	3,038,168
Agriculture	1,482,748	131,000	0	1,613,748	0	17,500	0	17,500	0	0	0	0	1,091,640	1,091,640
	1,482,748	131,000	0	1,613,748	0	17,500	0	17,500	0	0	0	0	1,091,640	1,091,640
Trade, Industry and Tourism	0	93,000	0	93,000	0	5,000	0	5,000	0	0	0	1,946,528	0	1,946,528
Office of Departmental Head	0	93,000	0	93,000	0	5,000	0	5,000	0	0	0	1,946,528	0	1,946,528
Environmental Management	0	46,000	0	46,000	0	10,000	0	10,000	0	0	0	0	0	0
Disaster Prevention	0	46,000	0	46,000	0	10,000	0	10,000	0	0	0	0	0	0
	0	46,000	0	46,000	0	10,000	0	10,000	0	0	0	0	0	0

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 2,382,015	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West			
Location Code	1006001	Jirapa			
<b>Compensation of employees [GFS]</b>				<b>2,382,015</b>	
Objective	000000	Compensation of Employees		2,382,015	
Program	92001	Management and Administration		2,382,015	
Sub-Program	92001001	SP1: General Administration		2,382,015	
Operation	000000	0.0	0.0	0.0	2,382,015
Child Education Grant (Foreign Mission)				2,382,015	
2111001	Established Post			1,478,988	
2111227	Clothing Allowance			10,483	
2111233	Entertainment Allowance			11,155	
2111234	Fuel Allowance			42,479	
2111236	Housing Subsidy/Allowance			45,073	
2111245	Domestic Servants Allowance			22,946	
2111247	Utility Allowance			11,124	
2111255	Market Premium			759,767	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			261,450
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						261,450
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				261,450
Program	92001	Management and Administration				261,450
Sub-Program	92001001	SP1: General Administration				223,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,400
		Vehicle Registration				42,400
		2210201 Electricity charges				15,400
		2210502 Maintenance and Repairs - Official Vehicles				12,000
		2210511 Local Travel Cost				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	33,000
		Vehicle Registration				33,000
		2210101 Printed Material and Stationery				13,000
		2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,500
		Vehicle Registration				6,500
		2210711 Public Education and Sensitization				6,500
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210711 Public Education and Sensitization				3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210509 Other Travel and Transportation				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210901 Service of the State Protocol				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	87,850
		Vehicle Registration				87,850
		2210709 Seminars/Conferences/Workshops - Domestic				8,600
		2210905 Assembly Members Sitings All				79,250
Operation	910806	910806 - Security management	1.0	1.0	1.0	9,000
		Vehicle Registration				9,000
		2210206 Armed Guard and Security				9,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	8,700
		Vehicle Registration				8,700
		2210614 Traditional Authority Property				8,700
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>28,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		<b>28,000</b>
		Vehicle Registration						<b>28,000</b>
	<b>2210511</b>	Local Travel Cost						<b>6,000</b>
	<b>2210708</b>	Refreshments						<b>6,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>16,000</b>
Sub-Program	92001005	SP5: Legislative Oversight						<b>10,000</b>
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		<b>10,000</b>
		Vehicle Registration						<b>10,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West						
Location Code	1006001	Jirapa						
							<b>Other expense</b>	<b>400,000</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>400,000</b>
Program	92001	Management and Administration						<b>400,000</b>
Sub-Program	92001001	SP1: General Administration						<b>400,000</b>
Operation	910803	910803 - Protocol services		1.0	1.0	1.0		<b>400,000</b>
		Dividend Paid By SOEs						<b>400,000</b>
	<b>2821009</b>	Donations						<b>400,000</b>



Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,156,650
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	1,121,650
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs					1,121,650
Program	92001	Management and Administration					1,121,650
Sub-Program	92001001	SP1: General Administration					999,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		322,000
		Vehicle Registration					322,000
		2210201 Electricity charges					40,000
		2210502 Maintenance and Repairs - Official Vehicles					80,000
		2210509 Other Travel and Transportation					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					90,000
		2211202 Refurbishment Contingency					72,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		250,000
		Vehicle Registration					250,000
		2210101 Printed Material and Stationery					50,000
		2210503 Fuel and Lubricants - Official Vehicles					200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210711 Public Education and Sensitization					15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		15,000
		Vehicle Registration					15,000
		2210711 Public Education and Sensitization					15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
		Vehicle Registration					25,000
		2210511 Local Travel Cost					25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
		Vehicle Registration					50,000
		2210901 Service of the State Protocol					50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		229,250
		Vehicle Registration					229,250
		2210709 Seminars/Conferences/Workshops - Domestic					229,250
Operation	910806	910806 - Security management	1.0	1.0	1.0		35,000
		Vehicle Registration					35,000
		2210206 Armed Guard and Security					35,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,800
		Vehicle Registration					25,800
		2210614 Traditional Authority Property					25,800
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		32,600

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Vehicle Registration						32,600
2210709 Seminars/Conferences/Workshops - Domestic						32,600
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				110,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0 110,000

Vehicle Registration						110,000
2210511 Local Travel Cost						25,000
2210512 Mileage Allowance						10,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Sub-Program	92001005	SP5: Legislative Oversight				12,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0 12,000

Vehicle Registration						12,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000

<b>Non Financial Assets</b>						<b>35,000</b>
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

WIP - Laboratories						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	13521	<b>Total By Fund Source</b>				188,764
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006001	Jirapa				

<b>Use of goods and services</b>						<b>188,764</b>
Objective	630601	16.7 ens responsive, incl & rep dec-mkg at all levs				188,764
Program	92001	Management and Administration				188,764
Sub-Program	92001001	SP1: General Administration				188,764
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0 188,764

Vehicle Registration						188,764
2210511 Local Travel Cost						188,764
<b>Total Cost Centre</b>						<b>4,388,879</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	127,789
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West		
Location Code	1006001	Jirapa		

				Compensation of employees [GFS]	127,789	
Objective	000000	Compensation of Employees			127,789	
Program	92001	Management and Administration			127,789	
Sub-Program	92001002	SP2: Finance and Audit			127,789	
Operation	000000		0.0	0.0	0.0	127,789

Child Education Grant (Foreign Mission)					127,789
2111001	Established Post				90,005
2111255	Market Premium				37,784

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	129,850
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West		
Location Code	1006001	Jirapa		

				Use of goods and services	129,850	
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			129,850	
Program	92001	Management and Administration			129,850	
Sub-Program	92001002	SP2: Finance and Audit			129,850	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	17,000

Vehicle Registration					17,000	
2210122	Value Books				10,000	
2210511	Local Travel Cost				7,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	112,850

Vehicle Registration					112,850
2210709	Seminars/Conferences/Workshops - Domestic				22,000
2210804	Contract appointments				90,850

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	136,300	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West						
Location Code	1006001	Jirapa						
<b>Use of goods and services</b>						<b>136,300</b>		
Objective	670104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					136,300	
Program	92001	Management and Administration					136,300	
Sub-Program	92001002	SP2: Finance and Audit					136,300	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	66,300
Vehicle Registration						66,300		
2210709 Seminars/Conferences/Workshops - Domestic						66,300		
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Vehicle Registration						30,000		
2210122 Value Books						20,000		
2210511 Local Travel Cost						10,000		
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	40,000
Vehicle Registration						40,000		
2210709 Seminars/Conferences/Workshops - Domestic						40,000		
<b>Total Cost Centre</b>						<b>393,939</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,600
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				
<b>Use of goods and services</b>						<b>18,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				18,600
Program	92002	Social Services Delivery				18,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				18,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,200
Vehicle Registration						4,200
2210709 Seminars/Conferences/Workshops - Domestic						4,200
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,700
Vehicle Registration						3,700
2210711 Public Education and Sensitization						3,700
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	8,700
Vehicle Registration						8,700
2210708 Refreshments						3,700
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
<b>Other expense</b>						<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821012 Scholarship/Awards						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				427,100
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					
<b>Use of goods and services</b>							<b>101,100</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					101,100
Program	92002	Social Services Delivery					101,100
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					101,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		31,100
Vehicle Registration							31,100
2210509 Other Travel and Transportation							16,100
2210708 Refreshments							15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>66,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,000
Program	92002	Social Services Delivery					66,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					66,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		66,000
Dividend Paid By SOEs							66,000
2821009 Donations							20,000
2821010 Contributions							25,800
2821012 Scholarship/Awards							20,200
<b>Non Financial Assets</b>							<b>260,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					260,000
Program	92002	Social Services Delivery					260,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		260,000
WIP - Laboratories							260,000
3111256 WIP - School Buildings							260,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				415,223
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					
<b>Non Financial Assets</b>							<b>415,223</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					415,223
Program	92002	Social Services Delivery					415,223
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					415,223
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		415,223
WIP - Laboratories							415,223
3111258 WIP-Recreational Centres/Park							415,223

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				4,035,288
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					
<b>Non Financial Assets</b>							<b>4,035,288</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,035,288
Program	92002	Social Services Delivery					4,035,288
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,035,288
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		4,035,288
WIP - Laboratories							4,035,288
3111254 WIP - Day Care Centre							3,055,444
3111256 WIP - School Buildings							979,843

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				43,994
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					
<b>Non Financial Assets</b>							<b>43,994</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					43,994
Program	92002	Social Services Delivery					43,994
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					43,994
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		43,994
WIP - Laboratories							43,994
3111256 WIP - School Buildings							43,994

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<i>Total Cost Centre</i>	<b>4,945,205</b>
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,400
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				
<b>Use of goods and services</b>						<b>8,600</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				8,600
Program	92002	Social Services Delivery				8,600
Sub-Program	92002002	SP2.2 Public Health Services and management				8,600
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	4,500
Vehicle Registration						4,500
2210711 Public Education and Sensitization						4,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,100
Vehicle Registration						2,100
2210511 Local Travel Cost						2,100
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
<b>Other expense</b>						<b>6,800</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,800
Program	92002	Social Services Delivery				6,800
Sub-Program	92002002	SP2.2 Public Health Services and management				6,800
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	6,800
Dividend Paid By SOEs						6,800
2821009 Donations						6,800

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				383,900
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					
<b>Use of goods and services</b>							<b>90,900</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,900
Program	92002	Social Services Delivery					90,900
Sub-Program	92002002	SP2.2 Public Health Services and management					90,900
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000	
		Vehicle Registration					10,000
		2210711 Public Education and Sensitization					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,000	
		Vehicle Registration					40,000
		2210709 Seminars/Conferences/Workshops - Domestic					40,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,900	
		Vehicle Registration					40,900
		2210511 Local Travel Cost					12,000
		2210711 Public Education and Sensitization					28,900
<b>Other expense</b>							<b>33,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,000
Program	92002	Social Services Delivery					33,000
Sub-Program	92002002	SP2.2 Public Health Services and management					33,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	22,000	
		Dividend Paid By SOEs					22,000
		2821010 Contributions					10,000
		2821022 National Awards					12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	11,000	
		Dividend Paid By SOEs					11,000
		2821010 Contributions					11,000
<b>Non Financial Assets</b>							<b>260,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					260,000
Program	92002	Social Services Delivery					260,000
Sub-Program	92002002	SP2.2 Public Health Services and management					260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000	
		WIP - Laboratories					260,000
		3111253 WIP - Health Centres					260,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)		1,957,283
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>1,957,283</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,957,283	
Program	92002	Social Services Delivery			1,957,283	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,957,283	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,957,283

WIP - Laboratories				1,957,283
3111252	WIP - Clinics			869,648
3111253	WIP - Health Centres			1,087,635

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)		36,160
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>36,160</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			36,160	
Program	92002	Social Services Delivery			36,160	
Sub-Program	92002002	SP2.2 Public Health Services and management			36,160	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,160

WIP - Laboratories				36,160
3111153	WIP - Bungalows/Flat			18,882
3111252	WIP - Clinics			17,279

**Total Cost Centre** 2,392,743

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,391,331
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]	1,391,331
Objective	000000	Compensation of Employees			1,391,331
Program	92002	Social Services Delivery			1,391,331
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,391,331
Operation	000000		0.0 0.0 0.0		1,391,331

Child Education Grant (Foreign Mission)				1,391,331
2111001	Established Post			972,887
2111255	Market Premium			418,444

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
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

Vehicle Registration				5,000
2210708	Refreshments			5,000

				Non Financial Assets	4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			4,000
Program	92002	Social Services Delivery			4,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		4,000

WIP - Laboratories				4,000
3112206	Plant and Machinery			4,000

							Amount (GH¢)															
Institution	01	Government of Ghana Sector																				
Fund Type/Source	12603					<i>Total By Fund Source</i>	220,600															
Function Code	70740	Public health services																				
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West																				
Location Code	1006001	Jirapa																				
<b>Use of goods and services</b>							<b>115,600</b>															
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					115,600															
Program	92002	Social Services Delivery					115,600															
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					115,600															
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	115,600														
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210120</td> <td style="width: 80%;">Purchase of Petty Tools/Implements</td> <td style="width: 10%; text-align: right;">115,600</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td style="text-align: right;">15,600</td> </tr> <tr> <td></td> <td>2210708</td> <td>Refreshments</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td></td> <td>2210711</td> <td>Public Education and Sensitization</td> <td style="text-align: right;">10,000</td> </tr> </table>								2210120	Purchase of Petty Tools/Implements	115,600		2210301	Cleaning Materials	15,600		2210708	Refreshments	80,000		2210711	Public Education and Sensitization	10,000
	2210120	Purchase of Petty Tools/Implements	115,600																			
	2210301	Cleaning Materials	15,600																			
	2210708	Refreshments	80,000																			
	2210711	Public Education and Sensitization	10,000																			
<b>Other expense</b>							<b>70,000</b>															
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					70,000															
Program	92002	Social Services Delivery					70,000															
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					70,000															
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	70,000														
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td style="width: 10%; text-align: right;">70,000</td> </tr> </table>								2821010	Contributions	70,000												
	2821010	Contributions	70,000																			
<b>Non Financial Assets</b>							<b>35,000</b>															
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					35,000															
Program	92002	Social Services Delivery					35,000															
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000															
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	35,000														
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3112206</td> <td style="width: 80%;">Plant and Machinery</td> <td style="width: 10%; text-align: right;">15,000</td> </tr> </table> Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3144101</td> <td style="width: 80%;">Investment Property_Land</td> <td style="width: 10%; text-align: right;">20,000</td> </tr> </table>								3112206	Plant and Machinery	15,000		3144101	Investment Property_Land	20,000								
	3112206	Plant and Machinery	15,000																			
	3144101	Investment Property_Land	20,000																			
<b>Total Cost Centre</b>							<b>1,620,931</b>															

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,512,748		
Function Code	70421	Agriculture cs							
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West							
Location Code	1006001	Jirapa							
<b>Compensation of employees [GFS]</b>							<b>1,482,748</b>		
Objective	000000	Compensation of Employees					1,482,748		
Program	92004	Economic Development					1,482,748		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,482,748		
Operation	000000		0.0	0.0	0.0		1,482,748		
Child Education Grant (Foreign Mission)							1,482,748		
2111001 Established Post							1,063,389		
2111255 Market Premium							419,359		
<b>Use of goods and services</b>							<b>30,000</b>		
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000		
Program	92004	Economic Development					30,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	25,000
Vehicle Registration							25,000		
2210101 Printed Material and Stationery							3,000		
2210201 Electricity charges							3,000		
2210505 Running Cost - Official Vehicles							4,000		
2210606 Maintenance of General Equipment							4,000		
2210623 Maintenance of Office Equipment							1,000		
2210709 Seminars/Conferences/Workshops - Domestic							4,000		
2210710 Staff Development							6,000		
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture				1.0	1.0	1.0	5,000
Vehicle Registration							5,000		
2210511 Local Travel Cost							5,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,500
Function Code	70421	Agriculture cs				
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West				
Location Code	1006001	Jirapa				
<b>Use of goods and services</b>						<b>12,500</b>
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,500
Program	92004	Economic Development				12,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management				12,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210902 Official Celebrations						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210711 Public Education and Sensitization						2,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
<b>Other expense</b>						<b>5,000</b>
Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	101,000
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

**Use of goods and services** 93,000

Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			93,000
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Program	92004	Economic Development			93,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management			93,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
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Vehicle Registration						70,000
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2210902	Official Celebrations					70,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,000
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Vehicle Registration						13,000
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2210114	Rations					3,000
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2210711	Public Education and Sensitization					10,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210114	Rations					10,000
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**Other expense** 8,000

Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				8,000
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Program	92004	Economic Development				8,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				8,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	8,000
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Dividend Paid By SOEs						8,000
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2821010	Contributions					8,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	1,091,640
Function Code	70421	Agriculture cs		
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West		
Location Code	1006001	Jirapa		

**Non Financial Assets** 1,091,640

Objective	551103	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				1,091,640
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Program	92004	Economic Development				1,091,640
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Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,091,640
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,091,640
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WIP - Laboratories						1,091,640
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3113111	Heritage Assets					205,000
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3113161	WIP - Irrigation Systems					886,640
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*Total Cost Centre* 2,722,888

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				213,624
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					
<b>Compensation of employees [GFS]</b>							<b>195,624</b>
Objective	000000	Compensation of Employees					195,624
Program	92003	Infrastructure Delivery and Management					195,624
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					195,624
Operation	000000		0.0	0.0	0.0	195,624	
Child Education Grant (Foreign Mission)							195,624
2111001 Established Post							131,791
2111255 Market Premium							63,832
<b>Use of goods and services</b>							<b>18,000</b>
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	
Vehicle Registration							18,000
2210509 Other Travel and Transportation							8,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,000
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					
<b>Use of goods and services</b>							<b>21,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					21,000
Program	92003	Infrastructure Delivery and Management					21,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					21,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	21,000	
Vehicle Registration							21,000
2210114 Rations							9,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,600
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					
<b>Use of goods and services</b>							<b>55,600</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					55,600
Program	92003	Infrastructure Delivery and Management					55,600
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					55,600
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	55,600
Vehicle Registration							55,600
2210114 Rations							20,000
2210511 Local Travel Cost							35,600
<b>Other expense</b>							<b>30,000</b>
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	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000
2821018 Civic Numbering/Street Naming							30,000
<b>Total Cost Centre</b>							<b>320,224</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	788,809	
Function Code	70620	Community Development						
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West						
Location Code	1006001	Jirapa						
<b>Compensation of employees [GFS]</b>							<b>756,809</b>	
Objective	000000	Compensation of Employees					756,809	
Program	92002	Social Services Delivery					756,809	
Sub-Program	92002005	SP2.5 Social Welfare and community services					756,809	
Operation	000000		0.0	0.0	0.0		756,809	
Child Education Grant (Foreign Mission)							756,809	
2111001 Established Post							489,638	
2111255 Market Premium							267,171	
<b>Use of goods and services</b>							<b>32,000</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					32,000	
Program	92002	Social Services Delivery					32,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210101 Printed Material and Stationery							12,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>6,500</b>	
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

<b>Use of goods and services</b>			<b>6,500</b>	
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Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss	<b>6,500</b>	
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Program	92002	Social Services Delivery	<b>6,500</b>	
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Sub-Program	92002005	SP2.5 Social Welfare and community services	<b>6,500</b>	
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	<b>1,500</b>
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Vehicle Registration						<b>1,500</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>1,500</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>3,000</b>
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Vehicle Registration						<b>3,000</b>
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2210509	Other Travel and Transportation					<b>3,000</b>
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	<b>2,000</b>
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Vehicle Registration						<b>2,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>5,000</b>	
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West		
Location Code	1006001	Jirapa		

<b>Use of goods and services</b>			<b>5,000</b>	
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Objective	160804	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss	<b>5,000</b>	
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Program	92002	Social Services Delivery	<b>5,000</b>	
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Sub-Program	92002005	SP2.5 Social Welfare and community services	<b>5,000</b>	
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>5,000</b>
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Vehicle Registration						<b>5,000</b>
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2210711	Public Education and Sensitization					<b>5,000</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				180,000
Function Code	70620	Community Development					
Organisation	3800801001	Jirapa District - Jirapa_Social Welfare & Community Development_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>180,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					180,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210113 Feeding Cost							150,000
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					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		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Total Cost Centre</b>							<b>1,025,309</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	579,481
Function Code	70610	Housing development						
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West						
Location Code	1006001	Jirapa						
<b>Compensation of employees [GFS]</b>							<b>529,481</b>	
Objective	000000	Compensation of Employees						529,481
Program	92003	Infrastructure Delivery and Management						529,481
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						529,481
Operation	000000					0.0 0.0 0.0	529,481	
Child Education Grant (Foreign Mission)							529,481	
2111001 Established Post							355,361	
2111238 Overtime Allowance							7,935	
2111255 Market Premium							166,184	
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	92003	Infrastructure Delivery and Management						50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	37,000	
Vehicle Registration							37,000	
2210511 Local Travel Cost							30,000	
2210711 Public Education and Sensitization							7,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	13,000	
Vehicle Registration							13,000	
2210101 Printed Material and Stationery							8,000	
2210623 Maintenance of Office Equipment							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				101,300
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa Works Office of Departmental Head Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>38,500</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					38,500
Program	92003	Infrastructure Delivery and Management					38,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					38,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210511 Local Travel Cost							3,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210505 Running Cost - Official Vehicles							20,000
<b>Other expense</b>							<b>10,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>52,800</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					52,800
Program	92003	Infrastructure Delivery and Management					52,800
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					52,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,000
WIP - Laboratories							7,000
3113160 WIP - Furniture and Fittings							7,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		45,800
WIP - Laboratories							45,800
3111255 WIP - Office Buildings							45,800



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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>350,000</b>
Function Code	70610	Housing development				
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West				
Location Code	1006001	Jirapa				
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>350,000</b>
Program	92003	Infrastructure Delivery and Management				<b>350,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>350,000</b>
WIP - Laboratories						<b>350,000</b>
3113111 Heritage Assets						<b>350,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				810,000
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa Works Office of Departmental Head Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>350,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		330,000
Vehicle Registration							330,000
2210502 Maintenance and Repairs - Official Vehicles							150,000
2210505 Running Cost - Official Vehicles							150,000
2210617 Street Lights/Traffic Lights							30,000
<b>Other expense</b>							<b>50,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
<b>Non Financial Assets</b>							<b>410,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					410,000
Program	92003	Infrastructure Delivery and Management					410,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		210,000
WIP - Laboratories							210,000
3112205 Other Capital Expenditure							20,000
3113151 WIP - Electrical Networks							90,000
3113160 WIP - Furniture and Fittings							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111255 WIP - Office Buildings							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				49,000
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>49,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					49,000
Program	92003	Infrastructure Delivery and Management					49,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					49,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		49,000
Vehicle Registration							49,000
2210511 Local Travel Cost							49,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,066,296
Function Code	70610	Housing development					
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>957,567</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					957,567
Program	92003	Infrastructure Delivery and Management					957,567
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					957,567
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		478,783
Vehicle Registration							478,783
2210511 Local Travel Cost							100,000
2210711 Public Education and Sensitization							378,783
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		478,783
Vehicle Registration							478,783
2210102 Office Facilities, Supplies and Accessories							478,783
<b>Non Financial Assets</b>							<b>1,108,729</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,108,729
Program	92003	Infrastructure Delivery and Management					1,108,729
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,108,729
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		224,610
WIP - Laboratories							224,610
3111258 WIP-Recreational Centres/Park							224,610
Project	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		884,119
WIP - Laboratories							884,119
3111354 WIP - Markets							884,119

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					500,000	
Organisation	3801001001	Jirapa District - Jirapa_Works_Office of Departmental Head_Upper West						
Location Code	1006001	Jirapa						
<b>Non Financial Assets</b>							<b>500,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000	
Program	92003	Infrastructure Delivery and Management					500,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,000	
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111259 WIP - Police Post							500,000	
<b>Total Cost Centre</b>							<b>4,456,076</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				118,600
Function Code	70630	Water supply					
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West					
Location Code	1006001	Jirapa					
<b>Non Financial Assets</b>							<b>118,600</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					118,600
Program	92003	Infrastructure Delivery and Management					118,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					118,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	86,000	
WIP - Laboratories							86,000
3113162 WIP - Water Systems							86,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	32,600	
WIP - Laboratories							32,600
3113162 WIP - Water Systems							32,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				276,098
Function Code	70630	Water supply					
Organisation	3801003001	Jirapa District - Jirapa_Works_Water_Upper West					
Location Code	1006001	Jirapa					
<b>Non Financial Assets</b>							<b>276,098</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					276,098
Program	92003	Infrastructure Delivery and Management					276,098
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					276,098
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	276,098	
WIP - Laboratories							276,098
3113162 WIP - Water Systems							276,098
<b>Total Cost Centre</b>							<b>394,698</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				214,915
Function Code	70451	Road transport					
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West					
Location Code	1006001	Jirapa					
<b>Non Financial Assets</b>							<b>214,915</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					214,915
Program	92003	Infrastructure Delivery and Management					214,915
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					214,915
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		214,915
WIP - Laboratories							214,915
3111360 WIP-Feeder Roads							214,915
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				852,785
Function Code	70451	Road transport					
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West					
Location Code	1006001	Jirapa					
<b>Non Financial Assets</b>							<b>852,785</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					852,785
Program	92003	Infrastructure Delivery and Management					852,785
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					852,785
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		852,785
WIP - Laboratories							852,785
3111360 WIP-Feeder Roads							852,785
<b>Total Cost Centre</b>							<b>1,067,700</b>

				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	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	93,000
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	27,000	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno			27,000	
Program	92004	Economic Development			27,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			27,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	27,000

Vehicle Registration					27,000
2210511	Local Travel Cost				27,000

				Other expense	66,000	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno			66,000	
Program	92004	Economic Development			66,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			66,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	66,000

Dividend Paid By SOEs					66,000
2821010	Contributions				66,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>1,946,528</b>
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						
<b>Use of goods and services</b>							<b>1,946,528</b>	
Objective	740101	8.2 ach hyr levs of econ prod thro divers, tech & inno						<b>1,946,528</b>
Program	92004	Economic Development						<b>1,946,528</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>1,946,528</b>
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	<b>1,442,528</b>
Vehicle Registration							<b>1,442,528</b>	
2210910 Trade Promotion / Publicity							<b>1,442,528</b>	
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	<b>504,000</b>
Vehicle Registration							<b>504,000</b>	
2210910 Trade Promotion / Publicity							<b>504,000</b>	
<b>Total Cost Centre</b>							<b>2,044,528</b>	



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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					10,000	
Organisation	3801500001	Jirapa District - Jirapa_Disaster Prevention__Upper West						
Location Code	1006001	Jirapa						
<b>Use of goods and services</b>							<b>5,000</b>	
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
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
<b>Other expense</b>							<b>5,000</b>	
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
Dividend Paid By SOEs							5,000	
2821010 Contributions							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						
<b>Use of goods and services</b>							<b>36,000</b>	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						36,000
Program	92005	Environmental Management						36,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						36,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	36,000
Vehicle Registration							36,000	
2210709 Seminars/Conferences/Workshops - Domestic							16,000	
2210711 Public Education and Sensitization							20,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						10,000
Program	92005	Environmental Management						10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						10,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821010 Contributions							10,000	
<b>Total Cost Centre</b>							<b>56,000</b>	

							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					
<b>Use of goods and services</b>							<b>2,500</b>
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		2,500
Vehicle Registration							2,500
2210511 Local Travel Cost							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					
<b>Use of goods and services</b>							<b>10,000</b>
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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>12,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	183,305
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						
<b>Compensation of employees [GFS]</b>							<b>173,305</b>	
Objective	000000	Compensation of Employees						173,305
Program	92001	Management and Administration						173,305
Sub-Program	92001003	SP3: Human Resource Management						173,305
Operation	000000		0.0	0.0	0.0		173,305	
Child Education Grant (Foreign Mission)							173,305	
2111001 Established Post							120,337	
2111255 Market Premium							52,969	
<b>Use of goods and services</b>							<b>10,000</b>	
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	911802	911802 - Performance Management	1.0	1.0	1.0		5,000	
Vehicle Registration							5,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		5,000	
Vehicle Registration							5,000	
2210710 Staff Development							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				54,527
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					
<b>Compensation of employees [GFS]</b>							<b>36,227</b>
Objective	000000	Compensation of Employees					36,227
Program	92001	Management and Administration					36,227
Sub-Program	92001003	SP3: Human Resource Management					36,227
Operation	000000		0.0	0.0	0.0	36,227	
Child Education Grant (Foreign Mission)							36,227
2111102 Monthly Paid and Casual Labour							31,427
2111249 Responsibility Allowance							4,800
<b>Use of goods and services</b>							<b>18,300</b>
Objective	640101	Improve human capital development and management					18,300
Program	92001	Management and Administration					18,300
Sub-Program	92001003	SP3: Human Resource Management					18,300
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	18,300	
Vehicle Registration							18,300
2210710 Staff Development							18,300
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,000
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					
<b>Use of goods and services</b>							<b>48,000</b>
Objective	640101	Improve human capital development and management					48,000
Program	92001	Management and Administration					48,000
Sub-Program	92001003	SP3: Human Resource Management					48,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	48,000	
Vehicle Registration							48,000
2210710 Staff Development							48,000
<b>Total Cost Centre</b>							<b>285,832</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560804	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	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,800
Vehicle Registration							2,800
2210511 Local Travel Cost							2,800
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,200
Vehicle Registration							7,200
2210102 Office Facilities, Supplies and Accessories							6,000
2210509 Other Travel and Transportation							1,200

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West					
Location Code	1006001	Jirapa					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					2,000
Program	92001	Management and Administration					2,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
<b>Other expense</b>							<b>5,400</b>
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability					5,400
Program	92003	Infrastructure Delivery and Management					5,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,400
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		5,400
Dividend Paid By SOEs							5,400
2821018 Civic Numbering/Street Naming							5,400

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3801901001	Jirapa District - Jirapa_Statistics_Statistics_Statistics_Upper West						
Location Code	1006001	Jirapa						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	560804	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	911701	911701 - Data and information dissemination			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
<b>Other expense</b>							<b>30,000</b>	
Objective	560804	17.18 Enhance cap-building suprt to DCs to incr data availability						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
Dividend Paid By SOEs							30,000	
2821018 Civic Numbering/Street Naming							30,000	
<b>Total Cost Centre</b>							<b>57,400</b>	
<b>Total Vote</b>							<b>26,184,853</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Jirapa District - Jirapa	19,033,224	19,033,224	
1_No Poverty	324,500	324,500	
11_Sustainable Cities and Communities	1,067,700	1,067,700	
16_Peace, Justice, and Strong Institutions	2,019,364	2,019,364	
17_Partnerships for the Goals	323,550	323,550	
2_Zero Hunger	1,240,140	1,240,140	
3_Good Health and Well-Being	2,392,743	2,392,743	
4_ Quality Education	4,945,205	4,945,205	
6_Clean Water and Sanitation	624,298	624,298	
8_ Decent Work and Economic Growth	2,044,528	2,044,528	
9_Industry, Innovation, and Infrastructure	4,051,196	4,051,196	
<b>Grand Total</b>	0	0	0
	19,033,224	19,033,224	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Jirapa District - Jirapa</b>	0	0	0	19,109,524	19,109,524	0
<b>9101 - Generic Operations</b>	0	0	0	15,820,690	15,820,690	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	467,700	467,700	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	283,000	283,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	21,500	21,500	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	18,000	18,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	129,200	129,200	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	812,048	812,048	0
910109 - Supervision and coordination	0	0	0	59,700	59,700	0
910111 - DATA COLLECTION	0	0	0	12,500	12,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	13,000	13,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,834,017	2,834,017	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	493,315	493,315	0
910119 - SOCO - Community Investments	0	0	0	7,846,063	7,846,063	0
910120 - SOCO - Local Economic Development	0	0	0	2,326,647	2,326,647	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	504,000	504,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	98,000	98,000	0
910202 - Trade Development and Promotion	0	0	0	98,000	98,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	35,500	35,500	0
910301 - Extension Services	0	0	0	15,500	15,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	10,000	10,000	0
<b>9104 - EDUCATION</b>	0	0	0	122,800	122,800	0
910402 - Supervision and inspection of Education Delivery	0	0	0	39,800	39,800	0
910403 - Development of youth, sports and culture	0	0	0	12,000	12,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	71,000	71,000	0
<b>9105 - HEALTH</b>	0	0	0	124,800	124,800	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	42,100	42,100	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	28,800	28,800	0
910503 - Public Health services	0	0	0	53,900	53,900	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	150,000	150,000	0
910604 - Child right promotion and protection	0	0	0	48,000	48,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	27,000	27,000	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	56,000	56,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,061,200</b>	<b>1,061,200</b>	<b>0</b>
910803 - Protocol services	0	0	0	465,000	465,000	0
910804 - Legislative enactment and oversight	0	0	0	22,000	22,000	0
910805 - Administrative and technical meetings	0	0	0	317,100	317,100	0
910806 - Security management	0	0	0	44,000	44,000	0
910807 - Support to traditional authorities	0	0	0	34,500	34,500	0
910809 - Citizen participation in local governance	0	0	0	40,600	40,600	0
910810 - Plan and budget preparation	0	0	0	138,000	138,000	0
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,600</b>	<b>190,600</b>	<b>0</b>
910901 - Environmental sanitation Management	0	0	0	120,600	120,600	0
910902 - Solid waste management	0	0	0	70,000	70,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	124,600	124,600	0
911003 - Street Naming and Property Addressing System	0	0	0	35,400	35,400	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>916,783</b>	<b>916,783</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	916,783	916,783	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,850</b>	<b>199,850</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	47,000	47,000	0
911303 - Revenue collection and management	0	0	0	152,850	152,850	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	14,800	14,800	0
911702 - Coordination and Harmonization of data	0	0	0	7,200	7,200	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,300</b>	<b>76,300</b>	<b>0</b>
911802 - Performance Management	0	0	0	5,000	5,000	0
911803 - Staff Training and skills development	0	0	0	71,300	71,300	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,109,524</b>	<b>19,109,524</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	19,109,524	19,109,524	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	467,700	467,700	
	37,000	37,000	
	42,400	42,400	
	388,300	388,300	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	283,000	283,000	
	33,000	33,000	
	250,000	250,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	21,500	21,500	
	6,500	6,500	
	15,000	15,000	
910106 - GENDER RELATED ACTIVITIES	18,000	18,000	
	3,000	3,000	
	15,000	15,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	129,200	129,200	
	9,200	9,200	
	120,000	120,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	812,048	812,048	
	37,000	37,000	
	13,500	13,500	
	45,000	45,000	
	49,000	49,000	
	667,548	667,548	
910109 - Supervision and cordination	59,700	59,700	
	9,700	9,700	
	20,000	20,000	
	30,000	30,000	
910111 - DATA COLLECTION	12,500	12,500	
	2,500	2,500	
	10,000	10,000	
910112 - GREEN ECONOMY ACTIVITIES	13,000	13,000	
	5,000	5,000	
	8,000	8,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,834,017	2,834,017	
	11,000	11,000	
	350,000	350,000	
	886,000	886,000	
	1,506,863	1,506,863	
	80,154	80,154	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	493,315	493,315	
	45,800	45,800	
	232,600	232,600	
	214,915	214,915	
910119 - SOCO - Community Investments	7,846,063	7,846,063	
	7,346,063	7,346,063	
	500,000	500,000	
910120 - SOCO - Local Economic Development	2,326,647	2,326,647	
	2,326,647	2,326,647	
910121 - SOCO - Youth engagement social cohesion activities	504,000	504,000	
	504,000	504,000	
910202 - Trade Development and Promotion	98,000	98,000	
	5,000	5,000	
	93,000	93,000	
910301 - Extension Services	15,500	15,500	
	2,500	2,500	
	13,000	13,000	
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	
	10,000	10,000	
910303 - Promotion and development of Fisheries and aquaculture	10,000	10,000	
	5,000	5,000	
	5,000	5,000	
910402 - Supervision and inspection of Education Delivery	39,800	39,800	
	8,700	8,700	
	31,100	31,100	
910403 - Development of youth, sports and culture	12,000	12,000	
	2,000	2,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	71,000	71,000	
	5,000	5,000	
	66,000	66,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	42,100	42,100	
	2,100	2,100	
	40,000	40,000	
910502 - Clinical services	28,800	28,800	
	6,800	6,800	
	22,000	22,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	53,900	53,900	
	2,000	2,000	
	51,900	51,900	
910601 - Social intervention programmes	150,000	150,000	
	150,000	150,000	
910604 - Child right promotion and protection	48,000	48,000	
	10,000	10,000	
	3,000	3,000	
	5,000	5,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	27,000	27,000	
	10,000	10,000	
	2,000	2,000	
	15,000	15,000	
910701 - Disaster management	56,000	56,000	
	10,000	10,000	
	46,000	46,000	
910803 - Protocol services	465,000	465,000	
	15,000	15,000	
	400,000	400,000	
	50,000	50,000	
910804 - Legislative enactment and oversight	22,000	22,000	
	10,000	10,000	
	12,000	12,000	
910805 - Administrative and technical meetings	317,100	317,100	
	87,850	87,850	
	229,250	229,250	
910806 - Security management	44,000	44,000	
	9,000	9,000	
	35,000	35,000	
910807 - Support to traditional authorities	34,500	34,500	
	8,700	8,700	
	25,800	25,800	
910809 - Citizen participation in local governance	40,600	40,600	
	8,000	8,000	
	32,600	32,600	
910810 - Plan and budget preparation	138,000	138,000	
	28,000	28,000	
	110,000	110,000	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910901 - Environmental sanitation Management				120,600	120,600	
				5,000	5,000	
				115,600	115,600	
910902 - Solid waste management				70,000	70,000	
				70,000	70,000	
911002 - Land use and Spatial planning				124,600	124,600	
				18,000	18,000	
				21,000	21,000	
				85,600	85,600	
911003 - Street Naming and Property Addressing System				35,400	35,400	
				5,400	5,400	
				30,000	30,000	
911101 - Supervision and regulation of infrastructure development				916,783	916,783	
				13,000	13,000	
				45,000	45,000	
				380,000	380,000	
				478,783	478,783	
911301 - Treasury and accounting activities				47,000	47,000	
				17,000	17,000	
				30,000	30,000	
911303 - Revenue collection and management				152,850	152,850	
				112,850	112,850	
				40,000	40,000	
911701 - Data and information dissemination				14,800	14,800	
				2,800	2,800	
				2,000	2,000	
				10,000	10,000	
911702 - Coordination and Harmonization of data				7,200	7,200	
				7,200	7,200	
911802 - Performance Management				5,000	5,000	
				5,000	5,000	
911803 - Staff Training and skills development				71,300	71,300	
				5,000	5,000	
				18,300	18,300	
				48,000	48,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,109,524</b>	<b>19,109,524</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Jirapa District - Jirapa</b>	<b>19,109,524</b>	<b>19,109,524</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,006,864</b>	<b>2,006,864</b>	
	261,450	261,450	
	400,000	400,000	
	1,156,650	1,156,650	
	188,764	188,764	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>399,850</b>	<b>399,850</b>	
	20,000	20,000	
	155,550	155,550	
	224,300	224,300	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>124,600</b>	<b>124,600</b>	
	18,000	18,000	
	21,000	21,000	
	85,600	85,600	
<b>70360 Public order and safety n.e.c</b>	<b>56,000</b>	<b>56,000</b>	
	10,000	10,000	
	46,000	46,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,044,528</b>	<b>2,044,528</b>	
	5,000	5,000	
	93,000	93,000	
	1,946,528	1,946,528	
<b>70421 Agriculture cs</b>	<b>1,240,140</b>	<b>1,240,140</b>	
	30,000	30,000	
	17,500	17,500	
	101,000	101,000	
	1,091,640	1,091,640	
<b>70451 Road transport</b>	<b>1,067,700</b>	<b>1,067,700</b>	
	214,915	214,915	
	852,785	852,785	
<b>70610 Housing development</b>	<b>3,926,596</b>	<b>3,926,596</b>	
	50,000	50,000	
	101,300	101,300	
	350,000	350,000	
	810,000	810,000	
	49,000	49,000	
	2,066,296	2,066,296	
	500,000	500,000	



*Expenditure by Functions of Government and Source of Funding**In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>70620 Community Development</b>	<b>268,500</b>	<b>268,500</b>	
	32,000	32,000	
	6,500	6,500	
	5,000	5,000	
	180,000	180,000	
	45,000	45,000	
<b>70630 Water supply</b>	<b>394,698</b>	<b>394,698</b>	
	118,600	118,600	
	276,098	276,098	
<b>70721 General Medical services (IS)</b>	<b>2,392,743</b>	<b>2,392,743</b>	
	15,400	15,400	
	383,900	383,900	
	1,957,283	1,957,283	
	36,160	36,160	
<b>70740 Public health services</b>	<b>229,600</b>	<b>229,600</b>	
	9,000	9,000	
	220,600	220,600	
<b>70980 Education n.e.c</b>	<b>4,945,205</b>	<b>4,945,205</b>	
	23,600	23,600	
	427,100	427,100	
	415,223	415,223	
	4,035,288	4,035,288	
	43,994	43,994	
<b>71090 Social protection n.e.c.</b>	<b>12,500</b>	<b>12,500</b>	
	2,500	2,500	
	10,000	10,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>19,109,524</b>	<b>19,109,524</b>	

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Jirapa District - Jirapa	19,109,524	19,109,524	
<b>70111</b> Exec. & leg. Organs (cs)	2,006,864	2,006,864	
<b>70112</b> Financial & fiscal affairs (CS)	399,850	399,850	
<b>70133</b> Overall planning & statistical services (CS)	124,600	124,600	
<b>70360</b> Public order and safety n.e.c	56,000	56,000	
<b>70411</b> General Commercial & economic affairs (CS)	2,044,528	2,044,528	
<b>70421</b> Agriculture cs	1,240,140	1,240,140	
<b>70451</b> Road transport	1,067,700	1,067,700	
<b>70610</b> Housing development	3,926,596	3,926,596	
<b>70620</b> Community Development	268,500	268,500	
<b>70630</b> Water supply	394,698	394,698	
<b>70721</b> General Medical services (IS)	2,392,743	2,392,743	
<b>70740</b> Public health services	229,600	229,600	
<b>70980</b> Education n.e.c	4,945,205	4,945,205	
<b>71090</b> Social protection n.e.c.	12,500	12,500	
<b>Grand Total</b>	0	0	0
	19,109,524	19,109,524	