



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

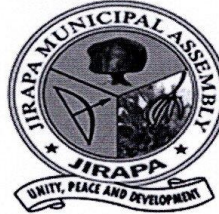
**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**JIRAPA MUNICIPAL ASSEMBLY**

OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY




**APPROVAL OF 2026 COMPOSITE BUDGET**


The 2026 composite budget was approved by the General Assembly on the 30th October, 2025 at the Jirapa Municipal Assembly Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2026 composite Budget of the Jirapa Municipal Assembly (JMA) is provided below;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,093,102.00	GH¢9,879,711.75	GH¢41,724,382.20

**Total Budget GH¢60,697,195.95**

  
**Hon. NINFAAZUMA BENEDICT**  
(Presiding Member)

  
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The Jirapa Municipal Assembly's MTEF PBB Estimates for 2026 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. Peter N. N. To-ang** and the Member of Parliament, **Hon. Cletus Seidu Dapila**, which represent 89% Males and 11% 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 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

To Position the Jirapa Municipal Assembly as a leading local Government Institution which provides excellent social and economic services to make the Municipality a preferred destination for residents and investments.

## Mission

The Jirapa Municipal Assembly exists to enhance the quality of life for the people in the Municipality by promoting local economic growth and providing high standard of social services in partnership with stakeholders within the context of good Governance

## Goals

The goal of the Jirapa Municipality is to improve the standard of living 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 while 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 are 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 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 consists 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, 8 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, Diarrhea, 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 216 schools (187 public and 29 private), out of the 216 schools; 85 are Kindergartens, 75 Primary Schools, 52 Junior High Schools and 4 Senior High Schools. The total enrolment as at September, 2025 academic year stood at 21,879 (9,508 Boys and 12,371 Girls). Enrolment by the level of schools is Kindergarten being 4,065 (2,002 Boys and 2,063 Girls), Primary School being 11,150 (5,311 Boys and 5,839 Girls), Junior High School 4,269 (1,772 Boys and 2,497 Girls), and Senior High School 2,395 (423 Boys and 1,972 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 Zoom- lion 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.

Zoom-lion 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 Zoom-lion 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 coverage.

- Tourism

The Municipality have 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

- Inadequate Agric inputs e.g., Fertilizers, Tractor and veterinary services
- 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 Market Infrastructure
- Low coverage of electricity
- Poor Road Network/Condition

Key Achievements in 2025

- ❑ Constructed 1No. 5-unit Lockable stores with 12-unit market stalls at Sabuli (SOCO)



- ❑ Constructed 1No. Borehole at Tizza Mwofu (SOCO)



- ❑ Rehabilitation of 1No. Health center at Duori On-going (SOCO)

### **LOT-3 REHABILITATION OF DUORI HEALTH CENTER**



- ❑ Expansion of Health center with 1NO. 10 bed capacity Hospital ward and supply of 10 No. Hospital beds at Tuggo On-going (SOCO)

### **PROJECT PICTURES**

#### **LOT-1 Construction of Health center at Tuggo**



- ❑ Construction of 1NO. Health Post with 4NO. Tables, 8NO. Chairs and 4No. Visitor's Benches at Tizza-Mwofo On-going (SOCO)



- ❑ Construction and Fencing of the Jirapa Naayiri Durbar Grounds On-going (SOCO)



- ❑ Opening of new road from Ganaa JHS to Naayiri park (2.0km) and the opening up of 31st Dec. road to Jirapa Wa , main road (2.0km) at Jirapa. On-going (SOCO)



- ❑ Constructed of 1no 2-unit crèche at, Sietori on-going (SOCO)



CONSTRUCTION OF 1NO. 2-UNIT CRECH AT UL-GOZZUI ON-GOING (SOCO)



Re-roofed Jirapa and Sabuli market sheds (IGF)



## Revenue and Expenditure Performance

### Revenue

#### Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2023 to September, 2025. In 2023, the Assembly made a total projection of three hundred and fifty thousand, One Hundred and Seventy Ghana (**GHC 350,170.50**) and at the end of the year, an amount of four hundred and Seven thousand Seven hundred and fifty-three Ghana Cedis ten pesewas (**GHC 407,753.10**) representing **116.44** per cent was recorded.

For the year 2024, the total Internally Generated Fund (IGF) mobilized was five hundred and thirty-two thousand six hundred and twelve Ghana cedis eight pesewas (**GHC 532,612.08**) out four hundred and sixty-three thousand six hundred and thirty-two Ghana cedis forty-one pesewas (**GHC463,632.41**) budgeted representing 111.87 per cent of the total projected revenue.

In 2025, the revenue projection is six hundred and sixty-five thousand twenty-six Ghana cedis and fifty-six pesewas. (**GHC 665,026.56**), as at **September 2025** an amount of five hundred and forty-one thousand nine hundred and ten Ghana Cedis ninety-seven pesewas (**GHC541,910.97**) were recorded representing **81.49 percent** as at the end of September,2025.

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	90,000.00	6,100.01	90,000.00	730.00	90,000.00	2,960.00	<b>3.28</b>
Cattle Rates	32,000	16,400.00	35,793.80	31,669.00	40,093.56	18,354.00	<b>45.77</b>

Fees	105,170.50	142,945.40	124,815.58	161,294.50	153,023.64	139,510.20	<b>91.16</b>
Fines	3,000.00	9,000.00	3,000.00	-	3,000.00	0.00	<b>0.00</b>
Licences	45,000.00	70,681.00	86,732.00	243,886.18	231,171.48	307,533.73	<b>133.03</b>
Land	40,000.00	27,242.00	42,960.00	4,780.00	42,960.00	6,800.00	<b>15.82</b>
Rent	35,000.00	135,348.69	80,331.03	90,252.40	104,777.88	66,753.04	<b>63.70</b>
Investment	0.00	0.00	0.00	-	0.00		<b>0.00</b>
Total	<b>350,170.50</b>	<b>407,753.10</b>	<b>463,632.41</b>	<b>532,612.08</b>	<b>665,026.56</b>	<b>541,910.97</b>	<b>81.49</b>

### Revenue Performance – All Revenue Sources

The table below depicts the overall revenue performance of the municipality from 2023 to 2025 (as at September). 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 42.94 percent of the annual expected revenue from all sources.

In the year (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 the year, actual revenue received was twelve million, forty-five thousand six hundred and ninety-eight Ghana cedis eighty-two pesewas (**GHC12,045,698.82**) representing 52.17 per cent of the expected revenue from all sources.

In the year under review (2025), total revenue expected from all sources was estimated at twenty-six million, one hundred and eighty-four thousand, eight hundred and fifty-two Ghana Cedis fifty-two pesewas. (**GHC 26,184,852.52**). As at the end of September 2025, actual revenue received was fifteen million, four hundred and sixty-four thousand, sixty-

five Ghana cedis ninety-seven pesewas (**GHC15,464,065.97**) representing 59.06 per cent of the expected revenue from all sources.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	350,170.50	407,753.10	463,632.41	532,612.08	665,026.56	541,910.97	81.49
Compensation Transfer	2,843,227.00	2,902,320.79	3,321,512.17	3,807,977.50	7,039,102.00	5,554,448.63	78.91
Goods and Services Transfer	89,000.00	43,561.99	143,000.00	0.00	150,000.00	184,189.89	122.79
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,111,399.60	781,529.71	2,692,319.90	1,634,741.54	3,681,750.00	5,258,136.50	142.82
DACF -MP	400,000.00	383,977.72	480,000.00	649,214.41	750,000.00	810,000.00	108
DACF -PWD	150,000.00	103,051.45	160,000.00	180,190.54	180,000.00	242,679.09	134.82
DACF -RFG	1,399,002.00	0.00	923,171.19	1,799,018.00	580,154.49	0.00	0.00
MAG	118,197.24	118,197.24	0.00	0.00	0.00	0.00	0.00
UNICEF	105,000.00	45,000.00	45,000.00	48,850.00	45,000.00	0.00	0.00
SOCO	5,000,000.00	1,198,610.00	13,950,957.00	3,393,094.75	11,323,041.60	2,872,700.89	25.37
GIZ	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00
GPSNP	3,245,899.01	96,000.00	866,555.00	0.00	1,770,777.87	0.00	0.00

<b>Total</b>	<b>15,851,895</b> <b>.35</b>	<b>6,808,002</b> <b>.00</b>	<b>23,086,147</b> <b>.67</b>	<b>12,045,698</b> <b>.82</b>	<b>26,184,852</b> <b>.52</b>	<b>15,464,065</b> <b>.97</b>	<b>59.06</b>
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## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,868,427.00	<b>2,902,720.79</b>	3,357,738.73	3,830,881.98	7,075,328.56	5,554,448.63	<b>78.50</b>
Goods and Service	3,671,825.35	<b>2,291,971.18</b>	4,911,116.91	3,542,801.39	7,052,009.18	3,694,917.65	<b>52.39</b>
Assets	9,311,643.00	<b>1,553,071.75</b>	14,817,292.03	5,021,647.66	12,057,514.78	2,509,677.35	<b>20.81</b>
<b>Total</b>	<b>15,851,895.35</b>	<b>6,747,763.72</b>	<b>23,086,147.67</b>	<b>12,395,331.03</b>	<b>26,184,852.52</b>	<b>11,759,043.63</b>	<b>44.91</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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Promote literacy and life-long learning	Increase the construction of schools	Number of Schools constructed	3	3	3	4	4	4	4	4	4	4
	and the provision of furniture across the municipality	Number of furniture supplied for all ages	600	300	400	0.00	1,500	1,500	1,500	1,500	1,500	1,500

Im- prove d ac- cess to quality health care ser- vices	Ex- pand, up- grade and equip health facili- ties across the Munici- pality	Number of functional Healthcar e facilities Con- structed/ Expanded	2	3	2	3	3	3	3	3	3	3	3
Im- prove d clean Mu- nici- pality	Exem- plify good attitude to- wards envi- ron- men- tal sanita- tion throug h clean- ups	Number of clean up's car- ried out	4	4	4	3	4	4	4	4	4	4	4
Im- prove d wa- ter supply	Pro- vide mech- anized bore- holes and small- town water sys- tems to un- served areas	Number of House- holds con- nected to STWS	<b>100</b>	<b>311</b>	<b>200</b>	<b>80</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
		Numb er of Bore- holes drilled and opera- tional	<b>8</b>	<b>8</b>	<b>8</b>	<b>4</b>	<b>10</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

Revenue Mobilization Strategies

**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, ensured that majority of businesses are register and ratable items
4. Conduct audit and ensured that all persons living in Assembly Building pay the approved rent
5. Issue final demand notices on BOP & Property rates defaulters institute court action against defaulters
6. Publish 2026 Fee-Fixing Resolution of the Assembly on the Assembly notice board, all Zonal council notice boards and public places
7. Train revenue collectors in relevant skills to enhance revenue mobilization
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>• Inaccurate database on cattle.</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> <li>• Digitalisation of Demand Notices on property rate e.g. Revenue software</li> </ul>
2	FEES	<ul style="list-style-type: none"> <li>• Unwillingness of market women to pay tolls</li> <li>• Failure to collect fees</li> <li>• Inadequate Toll/ revenue collectors</li> </ul>	<ul style="list-style-type: none"> <li>• Formation of operational teams at each council for toll collections during market days.</li> <li>• Revive and revamp non-performing urban/zonal councils</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 of clients 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. Sensitize the business community on business registration benefits</li> <li>• Explore and identify new revenue areas</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 jackets to land developers.</li> <li>• Early Issuance of Demand Notices and follow-ups to Telecom Network Companies.</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</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 fifty-three (45) 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 ratable items, Lack of motivation for 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 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			
		2024	2025 as at September	2026	2027	2028	2029
Statutory Committees of the Assembly functional	No. of Assembly & Sub-committee meetings	24	16	25	25	25	25
	No. of 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	
Gender Related Activities	
Monitoring and Evaluation of programmes and projects implementation	
Support to traditional authorities	
Security management	
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 six (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			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account of <b>2025</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	114.8%	81.49%	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 work place 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			
		2024	2025 as at September	2026	2027	2028	2029
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	4	3	5	5	5	5
	Number of staff trained (in – house training)	21	20	30	30	30	30
	Number of staff appraised and performance contract	102	105	105	105	105	105
Safety and Staff Durbar	Number of Staff Durbar	2	2	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, 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
- Facilitate Data Collection for Planning and Budgeting and for Implementation of Plans and Budget

### **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 seven (7) and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenge:

- Delay in release of funds by central government which makes it difficult to implement 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			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced monitoring and evaluation of projects and programmes	Number of monitoring carried out	4	3	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental, Development Partners and CSOs activities	Percentage implementation of Plans and Budget	80.51%	39.22%	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	2	2	2	2	2
	Number of Budget hearing organized	1	1	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 Oversight**

### 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 normal formulates and implements 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 it coordinating Director implement them as law in the Municipality.

The units under this sub-program include the Zonal Councils, office of the Coordinating Director and the office of the Municipal Presiding Member of the Assembly. The Presiding Member is the head of activities under Legislative Oversight 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			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced Accountability, Transparency and Good Governances	No. of General Assembly Meetings organized	3	3	3	3	3	3
	No. of Sub-committee meetings held	32	24	32	32	32	32
	No. of Executive Committee Meetings organized	3	3	3	3	3	3
	No. of Zonal Councils meetings organized	24	24	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 take 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 1,480 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 forty-nine (1,049) 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
- High attrition rate

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	10	15	15	15	15	15
	No. of mock exams organized annually for BECE candidates	2	2	2	2	2	2
Capacity of teachers at the basic levels Increased	No. of teachers trained (In-Service training)	215	200	300	300	300	300
Teaching staff strength increased	No. of teacher trainees supported financially	11	5	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Acquisition of movable and immovable Assets	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at Sietori (phase 2)
Acquisition of movable and immovable Assets	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at Poduori (phase 2)
Acquisition of movable and immovable Assets	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pitch at UI-Gozzu (phase 2)
Acquisition of movable and immovable Assets	Construction of 1No. 120-seater capacity Lecture Hall with (Office and washrooms), 120No, single seater chairs with writing slaps at CHNTC, Nimbare (phase 2)

Acquisition of movable and immovable Assets	Construction of 1No. Lecture Hall at Baazu
Acquisition of movable and immovable Assets	Construction of 2No. 3-Unit Classroom Block at Piiyiri
Acquisition of movable and immovable Assets	Construction of 1No. 3-Unit Classroom Block at UI-Tuopare
Acquisition of movable and immovable Assets	Procurement of 1500No. Mono Desks for Public JHS in the Municipality
Acquisition of movable and immovable Assets	Construction of 1No. 2-Unit Primary Block, Staff Room, Office, Stores, 4-seater KVIP and 2-unit Urinals at <b>Siiri</b>
Acquisition of movable and immovable Assets	Construction of 1No. 2-Unit KG Block, Staff Room, Office, Stores, 4-seater KVIP and 2-unit Urinals at <b>Ganaa School in Jirapa</b>
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Rehabilitation of 1No. School at Nindo Waala by <b>MP</b>
Acquisition of movable and immovable Assets	Construction of 1No. 2-unit Crèche, with furniture, 4-seater, KVIP and 1No. Urinal pit at <b>Somboro</b>
Acquisition of movable and immovable Assets	Construction of 1No. 2-Unit KG Block at <b>Vingving</b>

## 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 Four hundred and three (403) 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			
		2024	2025 as at September	2026	2027	2028	2029
Increase Health infrastructure	No. of Health facilities completed	3	3	3	3	3	3
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	65,389	73,333	80,000	90,000	95,000	98,000
Increased health staff strength	No. of Health trainees and	6	4	8	8	8	

	medical students supported financially						8

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Acquisition of movable and immovable Assets	Expansion of <b>Gbare</b> CHPS Compound
Acquisition of movable and immovable Assets	Construction and Furnishing of CHPS Compound at <b>Tampoe</b>
Acquisition of movable and immovable Assets	Construction and Furnishing of CHPS Compound at <b>Yibile</b>
Acquisition of movable and immovable Assets	Construction and furnishing of 1No. CHPS Compound at <b>Nimbare</b> ,
Acquisition of movable and immovable Assets	Completion of 1No. Lecture Hall and Administration Block, <b>DACF</b> and Construction of 1No. Lecture Hall at Baazu,
Acquisition of movable and immovable Assets	Construction and furnishing of 1No. CHPS Compound at <b>Nyeni-Nyenvaare</b> ,
Acquisition of movable and immovable Assets	Construction of 1No. 20No. Bed capacity ward fitted with 20No Delivery beds, 20No. Mattresses and other ancillary at <b>Hain Polyclinic</b> by <b>MP</b>
Acquisition of movable and immovable Assets	Construction of 1No. 24No. Bed capacity ward fitted with 24No Delivery beds, 24No. Mattresses and other ancillary at <b>Uilo Health Centre</b> by <b>MP</b>

## **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			
		2024	2025 as at September	2026	2027	2028	2029
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	35	30	50	50	50	50
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	3312	3401	3500	3500	3500	3500
	No. of LEAP beneficiaries registered under the NHIS	882	800	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	8	5	8	10	10	10
	community Child protection groups Organised	6	5	7	8	8	8
Improved Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	20	20	30	30	30	30
	No. of Children placed in Orphan / Foster Home	10	4	30	25	20	15
	No. Children reunited with their Families	4	2	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	

**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 under the oversight of the Regional and National offices. Staff GoG compensation under this sub-programme and other funds do not pass through the Municipal Assembly. Budgetary allocation in-terms 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			
		2024	2025 as at September	2026	2027	2028	2029
Registration and certification of Deaths	No of Deaths registered and certificated	39	35	50	50	50	50
Registration and certification of all Births	No. of Births registered and certificated	1,127	1,010	3,000	3,000	3,000	3,000
Identify and train 50 community volunteers	Number of community volunteers in the Municipality	5	5	10	10	15	15
Organize four (4) radio talk shows and community durbars	No. of General public education and awareness creation on the relevance of	1	1	4	4	4	4

	Births and Deaths registration and certification						
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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 slaughter houses.
- 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved sanitary condition in the Municipality	% of Sanitation coverage	47%	47.0%	60%	60%	60%	60%
	No. ODF Communities	89%	79.9%	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	7	6	8	8	8	8

Medical screening and clean-up campaign organized	No. of clean-up campaign organized	4	3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Liquide Waste	
Solid Waste	

## 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			
		2024	2025 as at September	2026	2027	2028	2029
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	8	5	12	12	12	12
	No. of access roads marked for opening	2	2	5	5	5	10
	% of developers with Building Permit	30.02%	32%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	28%	28%	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			
		2024	2025 as at September	2026	2027	2028	2029
Effective technical services carried out on developmental projects	No. of project supervision reports generated	10	8	12	12	12	12
Improved maintenance of public buildings.	% Implementation of O & M plan	77%	50%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Asset	Procurement of LV Poles for the extension of electricity in the Municipality
Acquisition of Movable and Immovable Asset	Construction of Police Post at Duori
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Repair and Maintenance of Public Buildings/Structures
Acquisition of Movable and Immovable Asset	Sitting, Drilling, Construction and installation of 15No. Boreholes fitted with hand pump, Municipality-wide by <b>MP</b>
Acquisition of Movable and Immovable Asset	Procurement of 100No. LVP Electrical poles for the extension of electricity to various Communities by <b>MP</b>
Acquisition of Movable and Immovable Asset	Other Capital Development projects (Heritage Asset) support of <b>MP</b>

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

This sub-programme deals with the construction and maintenance of roads network in the Municipality. The Municipality has good number of access roads that links various communities but these access roads generally are feeder roads which are in bad condition and need rehabilitation and reconstruction especially in the rainy season.

The activities undertaken by this sub-programme largely include 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased Municipal arterial/ feeder road lengths and upgrade some town roads to facilitate SNPA project	Kilometres of roads added	2.0km	2.0km	14.6km	14.6km	15km	15km
Feeder Roads re-shaped	Kilometres of roads re-shaped	6.5km	8km	20km	20km	20km	20km

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of 1No. Feeder Road at Mwemkuri Chalaa 3.5 km (GPSN)
Acquisition of Movable and Immovable Asset	Opening up of 2.0km road-Ganaa JHS SCH. to Jirapa Naayiri Park- Jirapa at Jirapa (phase 2)
Acquisition of Movable and Immovable Asset	Opening up of 2.0km road from 31st December Day junction through to Jirapa-wa link in Jirapa Town (Phase 2)
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of (4.5km) Gyanvuure - Vingving Feeder Road (GPSNP)
Acquisition of Movable and Immovable Asset	Acquisition and payment for Land Bank for Public Projects

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

The challenges of the department are inadequate staff and logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit	No. of groups trained in ground nut processing	4	3	5	5	5	5
	No. of groups trained in entrepreneurship	6	8	10	10	10	10
	No. women groups trained in premium Shea Butter processing	5	4	8	8	8	8
	No. of SME trained	66	41	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	8	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 nineteen (19). 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	901	820	1,000	1,580	1,580	1,580
	No. of farmers trained on post-harvest technology	613	670	2000	4,006	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	149	145	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
Acquisition of Movables and Immovable Asset	Construction of 1No. Small Earth Dam at Peteriyiri (GPSN)
Acquisition of Movables and Immovable Asset	Construction of 1No. Dugout at Boakpkriyiri (GPSN)
Acquisition of Movables and Immovable Asset	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 seventeen (17) 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 seventeen (17) 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			
		2024	2025 as at September	2026	2027	2028	2029
Minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	4	3	4	4	4	4
	No. of communities sensitized on disaster prevention	18	15	20	20	20	20
	No. of kid's clubs sensitized on Early	8	5	10	10	10	10

	warning system						
Enhanced the capacities of NAMO	No. of staff Trained	8	8	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			
		2024	2025 as at September	2026	2027	2028	2029
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	20,000	8,221	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
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Acquisition of Movables and Immovable Asset	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 (2022-2025)

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: SOCO											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Complete the payment for Construction of 5No. lockable stores with 20units market stalls and 4-seater KVIP at <b>Sabuli</b>	NOVMA Enterprise	100%	478,808.45	413,473.72	65,334.73	65,334.73	0.00	0.00	0.00
2.		Construction of 120-seater capacity lecture hall (with office and wash rooms), 120-single seater chairs with writing slaps at CHNCT	2nd Edition Limited	5%	818,808.00	0.00	818,808.00	818,808.00	0.00	0.00	0.00
		Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit.at <b>UI-Gozu</b>	Dexter Construction Ltd	48%	613,419.40	0.00	613,419.40	613,419.40	0.00	0.00	0.00
3.		Construction of 1No. Health Post with 4 No. Tables, 8 No. Chairs 4No. Visitors Benches and 1No. Mechanized borehole at Tizza-Mwofo	Dexter Construction Ltd	50%	541,481.85	151,640.75	389,841.10	389,841.10	0.00	0.00	0.00
		Rehabilitation of 1No. Health Center and mechanize of existing borehole at Duori	Dextex Constructions Ltd	72%	521,548.39	343,168.01	178,380.38	178,380.38	0.00	0.00	0.00

		Expansion of Health Center with 1No.10 bed capacity hospital ward, and supply of 10No. Hospital beds at <b>Tuggo</b>	LICOS ENTERPRISE	40%	805,003.84	230,887.70	574,116.14	574,116.14	0.00	0.00	0.00
		Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No. Urinal pit at Sietori	LICOS ENTERPRISE	75%	614,357.87	0.00	614,357.87	614,357.87	0.00	0.00	0.00
		Sitting, Drilling and Installation of 1no. Borehole fitted with Hand pump at <b>Tizza-Mwofo</b> and Sitting Drilling and mechanization of 1No. Borehole with WSMT Training at <b>Hain SHS</b>	YENEST VENTURE LIMITED	40%	262,517.69	146,790.00	115,727.69	115,727.69	0.00	0.00	0.00
		Continue the Construction and fencing of Jirapa St. Jude <b>Park</b>	Messrs SHADSHAK INVESTMENT	40%	190,000.81	47,502.20	142,498.61	142,498.61	0.00	0.00	0.00

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Complete the Construction of Police Post at <b>Duori</b>	Dexter Construction Ltd	50%	349,501.61	0.00	349,501.61	349,501.61	0.00	0.00	0.00

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

Funding Source: GPSNP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Continue the Construction of 1No. Small Earth Dam at <b>Peteriyiri (GPSN)</b>	T-Madanla Limited	30%	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00	0.00
		Continue the Establishment of 2No. Cashew Plantation at Doggo and Degri communities (GPSN)	Community Owned	65%	205,000.00	0.00	205,000.00	205,000.00	0.00	0.00	0.00
		Continue the Construction of 1No. Dugout at Boakpkriyiri (GPSN)	A. Adan comp. ltd	40%	436,640.00	0.00	436,640.00	436,640.00	0.00	0.00	0.00
		Rehabilitation of 1No. Feeder Road at Mwemkuri Challa 3.5 km (GPSN)	Bakuli Company Ltd	40%	94,915.00	0.00	94,915.00	94,915.00	0.00	0.00	0.00
		Continue Rehabilitation of (4.5km) Gyanvuure - Vingving Feeder Road (GPSNP)	Baba Alim Co. Ltd	90%	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00
		Continue the construction and fencing of St. Augustin's JHS Park at <b>Jirapa (GPSNP)</b>		30%	415,222.87	0.00	415,222.87	415,222.87	0.00	0.00	0.00

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

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3-Unit JHS Block at <b>Siiri</b>	Construction of 1No. 3-Unit JHS Block at <b>Siiri</b>	DACF	611,128.96	Feasibility studies conducted
2	Construction of 3- Unit Classroom Block at <b>Jirapa Piiyiri</b>	Construction of 3- Unit Classroom Block at <b>Jirapa Piiyiri</b>	SOCO	864,814.56	Feasibility studies conducted
3	Drilling of 15No. Boreholes Municipal-wide	Sitting, Drilling, Construction and installation of 15No. Boreholes fitted with hand pump, Municipality-wide by <b>MP</b>	MPCF	1,500,000.00	Pre-feasibility studies done
4	Procurement of 100No. LVP Electrical Poles	Procurement of 100No. LVP Electrical poles for the extension of electricity to various Communities by <b>MP</b>	MPCF	450,000.00	Feasibility studies done
5	Drilling of 10No. Boreholes Municipal-wide	Sitting, Drilling and construction of 10No. Boreholes Municipality-wide	DACF	1,971,383.76	Pre-feasibility studies done

6	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit. At Somboro	Construction of 1No. 2-unit Crèche, with furniture,4-seater, KVIP and 1No, Urinal pit. At Somboro	SOCO	613,419.40	Feasibility studies conducted
7	Construction of 1No. 2-Unit KG Block at <b>Ving-ving</b>	Construction of 1No. 2-Unit KG Block at <b>Ving-ving</b>	DACF	611,128.96	Feasibility studies conducted
8	Construction of 1No. 3-Unit Primary Block at <b>Uilo</b>	Construction of 1No. 3-Unit Primary Block at <b>Uilo</b>	DACF	749,125.84	Feasibility studies conducted
10	Construction of 1No. Sport Stadium at <b>Tampoe</b>	Construction of 1No. Sport Stadium at <b>Tampoe</b>	SOCO	2,500,000.00	Feasibility studies conducted
11	Rehabilitation of <b>Sabuli and Duori</b> Schools	Rehabilitation of <b>Sabuli and Duori</b> Schools	DACF	321,200.15	Feasibility studies conducted
12	Construction of 1No. 3-Unit JHS Block at <b>Siiri</b>	Construction of 1No. 3-Unit JHS Block at <b>Siiri</b>	DACF	611,128.96	Feasibility studies conducted
13	Construction of 1No. 3-Unit JHS Block, Staff Room, Office, Stores, 4-seater KVIP and 2-unit Urinals at <b>Hain</b>	Construction of 1No. 2-Unit JHS Block, Staff Room, Office, Stores, 4-seater KVIP and 2-unit Urinals at <b>Hain</b>	DACF	860,533.80	Feasibility studies conducted
14	Construction of 1No. 3-Unit Primary Block, Staff Room, Office, Stores, 4-seater KVIP and 3-unit Urinals at <b>Siiri</b>	Construction of 1No. 3-Unit Primary Block, Staff Room, Office, Stores, 4-seater KVIP and 3-unit Urinals at <b>Siiri</b>	DACF	860,533.80	Feasibility studies conducted
15	Construction of 1No. 2-Unit KG Block, Staff Room, Office, Stores, 4-seater	Construction of 1No. 2-Unit KG Block, Staff Room, Office,	DACF	523,836.60	Feasibility studies conducted

	KVIP and 2-unit Urinals at <b>Ganaa School in Jirapa</b>	Stores, 4-seater KVIP and 2-unit Urinals at <b>Ganaa School in Jirapa</b>			
16	Construction of 3-Unit Class room Block with Staff Room, Office, Stores, 4-seater KVIP and 2-unit Urinals at <b>UI-Tuopare</b>	Construction of 3-Unit Class room Block with Staff Room, Office, Stores, 4-seater KVIP and 2-unit Urinals at <b>UI-Tuopare</b>	SOCO	864,814.50	Feasibility studies conducted
17	Expansion of <b>Gbare</b> CHPS Compound	Expansion of <b>Gbare</b> CHPS Compound	DACF	320,000.00	Feasibility studies conducted
18	Construction and Furnishing of CHPS Compound at <b>Tampoe</b>	Construction and Furnishing of CHPS Compound at <b>Tampoe</b>	DACF	985,691.88	Feasibility studies conducted
19	Construction and Furnishing of CHPS Compound at <b>Yibile</b>	Construction and Furnishing of CHPS Compound at <b>Yibile</b>	DACF	985,691.88	Feasibility studies conducted
20	Construction and furnishing of 1No. CHPS Compound at <b>Nimbare, 2025 project</b>	Construction and furnishing of 1No. CHPS Compound at <b>Nimbare</b>	DACF	1,096,659.00	Feasibility studies conducted
21	Construction of 1No. Lecture Hall at Baazu, SOCO	Construction of 1No. Lecture Hall at Baazu,	SOCO	1,700,000.00	Feasibility studies conducted
22	Completion of 1No. Lecture Hall and Administration Block, DACF	Completion of 1No. Lecture Hall and Administration Block, DACF	DACF	800,000.00	Feasibility studies conducted
23	Construction of Veterinary Clinic for the Municipality	Construction of Veterinary Clinic for the Municipality	DACF	250,000.00	Feasibility studies conducted

24	Construction of 1No. 20No. Bed capacity ward fitted with 20No Delivery beds, 20No. Mattresses and other ancillary at <b>Hain Polyclinic</b>	Construction of 1No. 20No. Bed capacity ward fitted with 20No Delivery beds, 20No. Mattresses and other ancillary at <b>Hain Polyclinic</b>	MPCF	1,200,000.00	Feasibility studies conducted
25	Construction of 1No. 24No. Bed capacity ward fitted with 24No Delivery beds, 24No. Mattresses and other ancillary at <b>Uilo Health Center</b>	Construction of 1No. 24No. Bed capacity ward fitted with 24No Delivery beds, 24No. Mattresses and other ancillary at <b>Uilo Health Center</b>	MPCF	1,400,000.00	Feasibility studies conducted
26	Construction of 1No. 24HOUR Economic Model Market including installation of 100No. Piece of Streetlight, Police post, Health post, 1No. Restaurant and adopt with support to 2No. Business Owners in <b>Jirapa</b>	Construction of 1No. 24HOUR Economic Model Market including installation of 100No. Piece of Streetlight, Police post, Health post, 1No. Restaurant and adopt with support to 2No. Business Owners in <b>Jirapa</b>	DACF	4,928,459.39	Feasibility studies conducted
27	Construction of 1no. 30No. Seating capacity Market shed at <b>ping</b>	Construction of 1no. 30No. Seating capacity Market shed at <b>ping</b>	MPCF	85,000.00	Feasibility studies conducted
28	Construction of 1no. 30No. Seating capacity Market shed at <b>Kyoobayiri</b>	Construction of 1no. 30No. Seating capacity Market shed at <b>Kyoobayiri</b>	MPCF	85,000.00	Feasibility studies conducted
29	Repair of broken Culverts in the Municipality	Repair of broken Culverts in the Municipality	DACF	216,113.72	Feasibility studies conducted

30	Rehabilitation of 1No. Urban council and 7No. Zonal Councils in the Municipality	Rehabilitation of 1No. Urban council and 7No. Zonal Councils in the Municipality	DACF	355,652.00	Feasibility studies conducted
31	Procurement of 300 No. LV Poles for the extension of electricity in the municipality	Procurement of 300 No. LV Poles for the extension of electricity in the municipality	DACF	250,000.00	Feasibility studies conducted
32	Procurement of 600No. Dual Desks for public schools, Municipality wide	Procurement of 600No. Dual Desks for public schools, Municipality wide	DACF	665,000.00	Feasibility studies conducted
33	Construction of 1No. 2-unit KG at <b>Saabinyiri</b>	Construction of 1No. 2-unit KG, with furniture, 4-seater, KVIP and 1No. Urinal pitch at <b>Saabinyiri</b>	DACF-RFG	620,000.00	Feasibility studies conducted
34	Completion of 1No. 2-unit KG at <b>Pokori</b>	Completion of 1No. 2-unit KG at <b>Pokori</b>	DACF-RFG	230,000.00	Feasibility studies conducted
35	Rehabilitation of 1No. NADMO Block at Jirapa	Rehabilitation of 1No. NADMO Block at Jirapa	Dacf – rfg	116,214.00	Feasibility studies conducted

**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>
<b>000000</b> Compensation of Employees	0	9,093,102		
<b>150102</b> 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	5,909,059		
<b>160301</b> 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	1,353,124		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	92,944		
<b>310103</b> 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	8,935,511		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	122,635		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,956,244		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	60,697,196	274,786		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	16,758,121		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	13,393,126		
<b>560302</b> 560302 - 16.9 prvd legal identity for all, including bth registration	0	8,500		
<b>590301</b> 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	434,175		
<b>640101</b> 640101 - Improve human capital development and management	0	365,867		
<b>Grand Total ¢</b>	<b>60,697,196</b>	<b>60,697,196</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>380 02 00 001 30</b>				
Finance, ,	<b>60,697,195.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0006 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
<b>Development Levy</b>	50,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0007 GOG SALARY AND ALLOWANCE RECEIVED BY END OF DECEMBER, 2026				
<b>Ghana Education Trust Fund (GetFund)</b>	9,039,102.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,039,102.00	0.00	0.00	0.00
<i>Output</i> 0008 GOG GOODS AND SERVICES RECEIVED BY END OF DECEMBER, 2026				
<b>Ghana Education Trust Fund (GetFund)</b>	938,440.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	938,440.00	0.00	0.00	0.00
<i>Output</i> 0009 DACF ASSEMBLY FUNDS RECEIVED BY END OF DECEMBER, 2026				
<b>Ghana Education Trust Fund (GetFund)</b>	27,231,568.85	0.00	0.00	0.00
1331002 DACF - Assembly	27,231,568.85	0.00	0.00	0.00
<i>Output</i> 0010 DACF MP FUNDS RECEIVED BY END OF DECEMBER, 2026				
<b>Ghana Education Trust Fund (GetFund)</b>	6,731,250.00	0.00	0.00	0.00
1331003 DACF - MP	6,731,250.00	0.00	0.00	0.00
<i>Output</i> 0011 DACF PWD FUNS RECEIVED BY END OF DECEMBER, 2026				
<b>Ghana Education Trust Fund (GetFund)</b>	350,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	350,000.00	0.00	0.00	0.00
<i>Output</i> 0012 SOCO FUNDS RECEIVED BY END OF DECEMBER, 2026				
<b>China</b>	12,512,008.57	0.00	0.00	0.00
1311018 World Bank	12,512,008.57	0.00	0.00	0.00
<i>Output</i> 0013 GPSN FUNDS RECEIVED BY END OF DECEMBER, 2026				
<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> 0014 UNICEF FUNDS RECEIVED BY END OF DECEMBER, 2026				
<b>China</b>	45,125.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,125.00	0.00	0.00	0.00
<i>Output</i> 0015 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
<b>Official Liquidation Fees</b>	43,764.40	0.00	0.00	0.00
1423002 Livestock / Kraals	43,764.40	0.00	0.00	0.00
<i>Output</i> 0016 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
<b>Official Liquidation Fees</b>	186,105.24	0.00	0.00	0.00
1423001 Markets Tolls	186,105.24	0.00	0.00	0.00
<i>Output</i> 0017 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
<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> 0018 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
<b>Official Liquidation Fees</b>	342,678.19	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422008	Business Centers	342,678.19	0.00	0.00	0.00
<i>Output</i>	0019 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
	<b>Official Liquidation Fees</b>	42,960.00	0.00	0.00	0.00
1422078	Permit	42,960.00	0.00	0.00	0.00
<i>Output</i>	0020 IGF REVENUE RECEIVED BY END OF DECEMBER, 2026				
	<b>Development Levy</b>	154,337.83	0.00	0.00	0.00
1415052	Market and Stores Rental	154,337.83	0.00	0.00	0.00
<i>Output</i>	0021 DACF RFG RECEIVED BY END OF DEC, 2026				
	<b>Ghana Education Trust Fund (GetFund)</b>	1,256,078.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
<b>Grand Total</b>		60,697,195.95	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	60,697,196	60,788,127	61,304,168
<b>Management and Administration</b>	0	0	0	7,739,109	7,770,531	7,816,500
<b>SP1: General Administration</b>	0	0	0	4,175,227	4,191,188	4,216,980
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,596,090	1,612,050	1,612,050
211 Child Education Grant (Foreign Mission)	0	0	0	1,596,090	1,612,050	1,612,050
21110 Established Post	0	0	0	1,092,791	1,103,719	1,103,719
21112 Child Education Grant (Foreign Mission)	0	0	0	503,299	508,332	508,332
<b>22 Use of goods and services</b>	0	0	0	1,094,273	1,094,273	1,105,216
221 Vehicle Registration	0	0	0	1,094,273	1,094,273	1,105,216
22101 Value Books	0	0	0	82,054	82,054	82,874
22102 Utilities	0	0	0	95,600	95,600	96,556
22105 Vehicle Registration	0	0	0	707,659	707,659	714,736
22107 Training, Seminar and Conference Cost	0	0	0	70,500	70,500	71,205
22112 Emergency Services	0	0	0	138,460	138,460	139,845
<b>28 Other expense</b>	0	0	0	1,484,865	1,484,865	1,499,713
282 Dividend Paid By SOEs	0	0	0	1,484,865	1,484,865	1,499,713
28210 Dividend Paid By SOEs	0	0	0	1,484,865	1,484,865	1,499,713
<b>SP2: Finance and Audit</b>	0	0	0	422,575	424,053	426,801
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,789	149,267	149,267
211 Child Education Grant (Foreign Mission)	0	0	0	147,789	149,267	149,267
21110 Established Post	0	0	0	110,005	111,105	111,105
21112 Child Education Grant (Foreign Mission)	0	0	0	37,784	38,161	38,161
<b>22 Use of goods and services</b>	0	0	0	274,786	274,786	277,534
221 Vehicle Registration	0	0	0	274,786	274,786	277,534
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	62,118	62,118	62,739
22107 Training, Seminar and Conference Cost	0	0	0	34,400	34,400	34,744
22108 Local Consultants Commission (Individuals)	0	0	0	125,679	125,679	126,935
22111 Medical Claims- Medicines	0	0	0	27,590	27,590	27,866
<b>SP3: Human Resource Management</b>	0	0	0	587,172	589,385	593,044
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,305	223,518	223,518
211 Child Education Grant (Foreign Mission)	0	0	0	221,305	223,518	223,518
21110 Established Post	0	0	0	120,337	121,540	121,540
21111 Non Established Post	0	0	0	48,000	48,480	48,480
21112 Child Education Grant (Foreign Mission)	0	0	0	52,969	53,498	53,498
<b>22 Use of goods and services</b>	0	0	0	365,867	365,867	369,526
221 Vehicle Registration	0	0	0	365,867	365,867	369,526
22101 Value Books	0	0	0	229,864	229,864	232,163
22107 Training, Seminar and Conference Cost	0	0	0	136,003	136,003	137,363
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	919,329	926,275	928,522

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	694,623	701,569	701,569
211 Child Education Grant (Foreign Mission)	0	0	0	694,623	701,569	701,569
21110 Established Post	0	0	0	507,736	512,813	512,813
21112 Child Education Grant (Foreign Mission)	0	0	0	186,887	188,756	188,756
<b>22 Use of goods and services</b>	0	0	0	224,706	224,706	226,953
221 Vehicle Registration	0	0	0	224,706	224,706	226,953
22101 Value Books	0	0	0	57,102	57,102	57,673
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	163,604	163,604	165,240
<b>SP5: Legislative Oversight</b>	0	0	0	1,634,805	1,639,629	1,651,153
<b>21 Compensation of employees [GFS]</b>	0	0	0	482,405	487,229	487,229
211 Child Education Grant (Foreign Mission)	0	0	0	482,405	487,229	487,229
21110 Established Post	0	0	0	263,563	266,199	266,199
21112 Child Education Grant (Foreign Mission)	0	0	0	218,841	221,030	221,030
<b>22 Use of goods and services</b>	0	0	0	1,152,400	1,152,400	1,163,924
221 Vehicle Registration	0	0	0	1,152,400	1,152,400	1,163,924
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	295,600	295,600	298,556
22109 Special Services	0	0	0	826,800	826,800	835,068
<b>Social Services Delivery</b>	0	0	0	33,400,163	33,428,225	33,734,165
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	16,758,121	16,758,121	16,925,703
<b>22 Use of goods and services</b>	0	0	0	227,400	227,400	229,674
221 Vehicle Registration	0	0	0	227,400	227,400	229,674
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	15,700	15,700	15,857
22107 Training, Seminar and Conference Cost	0	0	0	113,700	113,700	114,837
22109 Special Services	0	0	0	38,000	38,000	38,380
<b>31 Non Financial Assets</b>	0	0	0	16,530,721	16,530,721	16,696,029
311 WIP - Laboratories	0	0	0	16,530,721	16,530,721	16,696,029
31112 WIP - Laboratories	0	0	0	11,859,338	11,859,338	11,977,931
31113 Perimeter Protection/ Fence	0	0	0	2,500,000	2,500,000	2,525,000
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
31131 Fuel Tanks	0	0	0	1,971,384	1,971,384	1,991,098
<b>SP2.2 Public Health Services and management</b>	0	0	0	11,412,743	11,412,743	11,526,870
<b>22 Use of goods and services</b>	0	0	0	100,601	100,601	101,607
221 Vehicle Registration	0	0	0	100,601	100,601	101,607
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	89,601	89,601	90,497
<b>28 Other expense</b>	0	0	0	32,600	32,600	32,926
282 Dividend Paid By SOEs	0	0	0	32,600	32,600	32,926
28210 Dividend Paid By SOEs	0	0	0	32,600	32,600	32,926

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	11,279,542	11,279,542	11,392,337
311 WIP - Laboratories	0	0	0	11,279,542	11,279,542	11,392,337
31111 Hostels	0	0	0	250,000	250,000	252,500
31112 WIP - Laboratories	0	0	0	10,989,542	10,989,542	11,099,437
31121 Transport equipment	0	0	0	40,000	40,000	40,400
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,829,715	3,848,208	3,868,012
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,849,331	1,867,824	1,867,824
211 Child Education Grant (Foreign Mission)	0	0	0	1,849,331	1,867,824	1,867,824
21110 Established Post	0	0	0	1,430,887	1,445,196	1,445,196
21112 Child Education Grant (Foreign Mission)	0	0	0	418,444	422,629	422,629
<b>22 Use of goods and services</b>	0	0	0	1,580,233	1,580,233	1,596,035
221 Vehicle Registration	0	0	0	1,580,233	1,580,233	1,596,035
22101 Value Books	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	743,101	743,101	750,532
22103 General Cleaning	0	0	0	630,381	630,381	636,685
22105 Vehicle Registration	0	0	0	67,751	67,751	68,428
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	250,151	250,151	252,652
282 Dividend Paid By SOEs	0	0	0	250,151	250,151	252,652
28210 Dividend Paid By SOEs	0	0	0	250,151	250,151	252,652
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	8,500	8,500	8,585
<b>22 Use of goods and services</b>	0	0	0	8,500	8,500	8,585
221 Vehicle Registration	0	0	0	8,500	8,500	8,585
22105 Vehicle Registration	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,391,084	1,400,653	1,404,995
<b>21 Compensation of employees [GFS]</b>	0	0	0	956,909	966,478	966,478
211 Child Education Grant (Foreign Mission)	0	0	0	956,909	966,478	966,478
21110 Established Post	0	0	0	689,738	696,635	696,635
21112 Child Education Grant (Foreign Mission)	0	0	0	267,171	269,843	269,843
<b>22 Use of goods and services</b>	0	0	0	112,675	112,675	113,802
221 Vehicle Registration	0	0	0	112,675	112,675	113,802
22101 Value Books	0	0	0	9,058	9,058	9,149
22105 Vehicle Registration	0	0	0	20,392	20,392	20,596
22107 Training, Seminar and Conference Cost	0	0	0	83,225	83,225	84,057
<b>28 Other expense</b>	0	0	0	321,500	321,500	324,715
282 Dividend Paid By SOEs	0	0	0	321,500	321,500	324,715
28210 Dividend Paid By SOEs	0	0	0	321,500	321,500	324,715
<b>Infrastructure Delivery and Management</b>	0	0	0	9,767,358	9,774,747	9,865,031
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	288,568	290,524	291,453

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	195,624	197,580	197,580
211 Child Education Grant (Foreign Mission)	0	0	0	195,624	197,580	197,580
21110 Established Post	0	0	0	131,791	133,109	133,109
21112 Child Education Grant (Foreign Mission)	0	0	0	63,832	64,471	64,471
<b>22 Use of goods and services</b>	0	0	0	92,944	92,944	93,873
221 Vehicle Registration	0	0	0	92,944	92,944	93,873
22101 Value Books	0	0	0	25,400	25,400	25,654
22105 Vehicle Registration	0	0	0	28,500	28,500	28,785
22107 Training, Seminar and Conference Cost	0	0	0	39,044	39,044	39,434
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	9,478,790	9,484,223	9,573,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	543,279	548,711	548,711
211 Child Education Grant (Foreign Mission)	0	0	0	543,279	548,711	548,711
21110 Established Post	0	0	0	369,159	372,851	372,851
21112 Child Education Grant (Foreign Mission)	0	0	0	174,119	175,861	175,861
<b>22 Use of goods and services</b>	0	0	0	1,411,142	1,411,142	1,425,253
221 Vehicle Registration	0	0	0	1,411,142	1,411,142	1,425,253
22101 Value Books	0	0	0	803,425	803,425	811,460
22105 Vehicle Registration	0	0	0	133,500	133,500	134,835
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	467,217	467,217	471,889
<b>28 Other expense</b>	0	0	0	4,350	4,350	4,394
282 Dividend Paid By SOEs	0	0	0	4,350	4,350	4,394
28210 Dividend Paid By SOEs	0	0	0	4,350	4,350	4,394
<b>31 Non Financial Assets</b>	0	0	0	7,520,019	7,520,019	7,595,220
311 WIP - Laboratories	0	0	0	7,220,019	7,220,019	7,292,220
31111 Hostels	0	0	0	570,800	570,800	576,508
31112 WIP - Laboratories	0	0	0	963,866	963,866	973,505
31113 Perimeter Protection/ Fence	0	0	0	516,363	516,363	521,527
31122 Sports Equipment	0	0	0	195,000	195,000	196,950
31131 Fuel Tanks	0	0	0	4,973,990	4,973,990	5,023,730
314 Service Concession Arrangement (PPP)_Transport Infrastr structure and Equipment	0	0	0	300,000	300,000	303,000
31441 Investment Property_Land	0	0	0	300,000	300,000	303,000
<b>Economic Development</b>	0	0	0	9,667,932	9,691,989	9,764,611
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	3,758,872	3,782,930	3,796,461
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,405,748	2,429,806	2,429,806
211 Child Education Grant (Foreign Mission)	0	0	0	2,405,748	2,429,806	2,429,806
21110 Established Post	0	0	0	1,986,389	2,006,253	2,006,253
21112 Child Education Grant (Foreign Mission)	0	0	0	419,359	423,553	423,553

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	192,398	192,398	194,322
221 Vehicle Registration	0	0	0	192,398	192,398	194,322
22101 Value Books	0	0	0	64,800	64,800	65,448
22102 Utilities	0	0	0	3,498	3,498	3,533
22105 Vehicle Registration	0	0	0	23,000	23,000	23,230
22107 Training, Seminar and Conference Cost	0	0	0	11,100	11,100	11,211
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	69,086	69,086	69,777
282 Dividend Paid By SOEs	0	0	0	69,086	69,086	69,777
28210 Dividend Paid By SOEs	0	0	0	69,086	69,086	69,777
<b>31 Non Financial Assets</b>	0	0	0	1,091,640	1,091,640	1,102,556
311 WIP - Laboratories	0	0	0	1,091,640	1,091,640	1,102,556
31131 Fuel Tanks	0	0	0	1,091,640	1,091,640	1,102,556
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	5,909,059	5,909,059	5,968,150
<b>22 Use of goods and services</b>	0	0	0	805,000	805,000	813,050
221 Vehicle Registration	0	0	0	805,000	805,000	813,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	800,000	800,000	808,000
<b>28 Other expense</b>	0	0	0	5,600	5,600	5,656
282 Dividend Paid By SOEs	0	0	0	5,600	5,600	5,656
28210 Dividend Paid By SOEs	0	0	0	5,600	5,600	5,656
<b>31 Non Financial Assets</b>	0	0	0	5,098,459	5,098,459	5,149,444
311 WIP - Laboratories	0	0	0	5,098,459	5,098,459	5,149,444
31113 Perimeter Protection/ Fence	0	0	0	5,098,459	5,098,459	5,149,444
<b>Environmental Management</b>	0	0	0	122,635	122,635	123,861
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	122,635	122,635	123,861
<b>22 Use of goods and services</b>	0	0	0	56,795	56,795	57,363
221 Vehicle Registration	0	0	0	56,795	56,795	57,363
22105 Vehicle Registration	0	0	0	19,160	19,160	19,352
22107 Training, Seminar and Conference Cost	0	0	0	37,635	37,635	38,011
<b>28 Other expense</b>	0	0	0	65,840	65,840	66,498
282 Dividend Paid By SOEs	0	0	0	65,840	65,840	66,498
28210 Dividend Paid By SOEs	0	0	0	65,840	65,840	66,498
<b>Grand Total</b>	0	0	0	60,697,196	60,788,127	61,304,168

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>3,601,620</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006001	Jirapa					

**Compensation of employees [GFS] 2,767,117**

Objective 000000 Compensation of Employees 2,767,117

Program 92001 Management and Administration 2,767,117

Sub-Program 92001001 SP1: General Administration 1,596,090

Operation 000000 0.0 0.0 0.0 1,596,090

Child Education Grant (Foreign Mission) 1,596,090

2111001 Established Post 1,092,791

2111255 Market Premium 503,299

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 694,623

Operation 000000 0.0 0.0 0.0 694,623

Child Education Grant (Foreign Mission) 694,623

2111001 Established Post 507,736

2111255 Market Premium 186,887

Sub-Program 92001005 SP5: Legislative Oversight 476,405

Operation 000000 0.0 0.0 0.0 476,405

Child Education Grant (Foreign Mission) 476,405

2111001 Established Post 263,563

2111255 Market Premium 212,841

**Use of goods and services 834,503**

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 834,503

Program 92001 Management and Administration 834,503

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 7,703

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,703

Vehicle Registration 3,703

2210101 Printed Material and Stationery 3,703

Operation 910109 910109 - Supervision and cordination 1.0 1.0 1.0 1,500

Vehicle Registration 1,500

2210509 Other Travel and Transportation 1,500

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 2,500

Vehicle Registration 2,500

2210509 Other Travel and Transportation 2,500

Sub-Program 92001005 SP5: Legislative Oversight 826,800

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 826,800

Vehicle Registration 826,800

2210905 Assembly Members Sitings All 826,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>258,330</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>Compensation of employees [GFS]</b>							<b>6,000</b>
Objective	000000	Compensation of Employees					<b>6,000</b>
Program	92001	Management and Administration					<b>6,000</b>
Sub-Program	92001005	SP5: Legislative Oversight					<b>6,000</b>
Operation	000000		0.0	0.0	0.0		<b>6,000</b>

Child Education Grant (Foreign Mission)							<b>6,000</b>
2111249	Responsibility Allowance						<b>6,000</b>

<b>Use of goods and services</b>							<b>215,154</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>215,154</b>
Program	92001	Management and Administration					<b>215,154</b>
Sub-Program	92001001	SP1: General Administration					<b>160,954</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>40,400</b>

Vehicle Registration							<b>40,400</b>
2210201	Electricity charges						<b>15,400</b>
2210511	Local Travel Cost						<b>15,000</b>
2211202	Refurbishment Contingency						<b>10,000</b>

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>47,054</b>
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Vehicle Registration							<b>47,054</b>
2210101	Printed Material and Stationery						<b>22,054</b>
2210503	Fuel and Lubricants - Official Vehicles						<b>25,000</b>

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>6,500</b>
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Vehicle Registration							<b>6,500</b>
2210711	Public Education and Sensitization						<b>6,500</b>

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		<b>3,000</b>
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Vehicle Registration							<b>3,000</b>
2210511	Local Travel Cost						<b>3,000</b>

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>10,000</b>
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Vehicle Registration							<b>10,000</b>
2210511	Local Travel Cost						<b>10,000</b>

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>25,000</b>
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Vehicle Registration							<b>25,000</b>
2210502	Maintenance and Repairs - Official Vehicles						<b>25,000</b>

Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>21,000</b>
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Vehicle Registration							<b>21,000</b>
2210511	Local Travel Cost						<b>21,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
		2210711 Public Education and Sensitization				8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				33,600
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210708 Refreshments				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
		2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	24,600
		Vehicle Registration				24,600
		2210708 Refreshments				8,600
		2210709 Seminars/Conferences/Workshops - Domestic				16,000
Sub-Program	92001005	SP5: Legislative Oversight				20,600
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,600
		Vehicle Registration				10,600
		2210709 Seminars/Conferences/Workshops - Domestic				10,600
<b>Other expense</b>						<b>37,177</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				37,177
Program	92001	Management and Administration				37,177
Sub-Program	92001001	SP1: General Administration				37,177
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
		Dividend Paid By SOEs				12,000
		2821010 Contributions				12,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821010 Contributions				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,177
		Dividend Paid By SOEs				10,177
		2821010 Contributions				10,177

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>1,300,000</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>1,300,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>1,300,000</b>
Program	92001	Management and Administration				<b>1,300,000</b>
Sub-Program	92001001	SP1: General Administration				<b>1,300,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,300,000</b>
Dividend Paid By SOEs						<b>1,300,000</b>
	2821009	Donations				<b>400,000</b>
	2821010	Contributions				<b>800,000</b>
	2821011	Tuition Fees				<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,389,151
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						1,241,463
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,241,463
Program	92001	Management and Administration				1,241,463
Sub-Program	92001001	SP1: General Administration				753,060
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	153,660
		Vehicle Registration				153,660
		2210201 Electricity charges				20,200
		2210511 Local Travel Cost				55,000
		2211202 Refurbishment Contingency				78,460
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	260,000
		Vehicle Registration				260,000
		2210101 Printed Material and Stationery				60,000
		2210503 Fuel and Lubricants - Official Vehicles				200,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	36,000
		Vehicle Registration				36,000
		2210711 Public Education and Sensitization				36,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210711 Public Education and Sensitization				5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210511 Local Travel Cost				35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210502 Maintenance and Repairs - Official Vehicles				80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	58,400
		Vehicle Registration				58,400
		2210511 Local Travel Cost				58,400
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210206 Armed Guard and Security				60,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2211202 Refurbishment Contingency				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210711 Public Education and Sensitization				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>183,403</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>40,000</b>
		Vehicle Registration					<b>40,000</b>
		2210102 Office Facilities, Supplies and Accessories					<b>40,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		<b>13,399</b>
		Vehicle Registration					<b>13,399</b>
		2210114 Rations					<b>13,399</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>40,004</b>
		Vehicle Registration					<b>40,004</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>40,004</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>90,000</b>
		Vehicle Registration					<b>90,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>90,000</b>
Sub-Program	92001005	SP5: Legislative Oversight					<b>305,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>40,000</b>
		Vehicle Registration					<b>40,000</b>
		2210114 Rations					<b>10,000</b>
		2210511 Local Travel Cost					<b>10,000</b>
		2210512 Mileage Allowance					<b>10,000</b>
		2210711 Public Education and Sensitization					<b>10,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		<b>265,000</b>
		Vehicle Registration					<b>265,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic					<b>265,000</b>
<b>Other expense</b>							<b>147,688</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>147,688</b>
Program	92001	Management and Administration					<b>147,688</b>
Sub-Program	92001001	SP1: General Administration					<b>147,688</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>121,088</b>
		Dividend Paid By SOEs					<b>121,088</b>
		2821010 Contributions					<b>121,088</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>26,600</b>
		Dividend Paid By SOEs					<b>26,600</b>
		2821010 Contributions					<b>26,600</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>180,259</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>Use of goods and services</b>						<b>180,259</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>180,259</b>
Program	92001	Management and Administration					<b>180,259</b>
Sub-Program	92001001	SP1: General Administration					<b>180,259</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	<b>180,259</b>	
Vehicle Registration						<b>180,259</b>	
2210511 Local Travel Cost						<b>180,259</b>	
<b>Total Cost Centre</b>						<b>6,729,361</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	147,789
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West	
Location Code	1006001	Jirapa	

			Compensation of employees [GFS]	147,789
Objective	000000	Compensation of Employees		147,789
Program	92001	Management and Administration		147,789
Sub-Program	92001002	SP2: Finance and Audit		147,789
Operation	000000		0.0 0.0 0.0	147,789

Child Education Grant (Foreign Mission)		147,789
2111001 Established Post		110,005
2111255 Market Premium		37,784

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	211,101
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	211,101
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		211,101
Program	92001	Management and Administration		211,101
Sub-Program	92001002	SP2: Finance and Audit		211,101
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	27,305

Vehicle Registration		27,305
2210122 Value Books		12,000
2210511 Local Travel Cost		7,000
2211101 Bank Charges		8,305

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	183,796
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Vehicle Registration		183,796
2210114 Rations		3,000
2210509 Other Travel and Transportation		55,118
2210806 Local Consultants Commission (Individuals)		125,679

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	<b>52,180</b>
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>52,180</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>52,180</b>	
Program	92001	Management and Administration			<b>52,180</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>52,180</b>	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>17,780</b>

Vehicle Registration					<b>17,780</b>	
	2210122	Value Books			<b>10,000</b>	
	2211101	Bank Charges			<b>7,780</b>	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>34,400</b>

Vehicle Registration					<b>34,400</b>
	2210709	Seminars/Conferences/Workshops - Domestic			<b>34,400</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	<b>3,000</b>
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>3,000</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			<b>3,000</b>	
Program	92001	Management and Administration			<b>3,000</b>	
Sub-Program	92001002	SP2: Finance and Audit			<b>3,000</b>	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>3,000</b>

Vehicle Registration					<b>3,000</b>
	2211101	Bank Charges			<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>8,505</b>
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>8,505</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>8,505</b>
Program	92001	Management and Administration					<b>8,505</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>8,505</b>
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	<b>8,505</b>
Vehicle Registration						<b>8,505</b>	
2211101 Bank Charges						<b>8,505</b>	
<i><b>Total Cost Centre</b></i>						<b>422,575</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>39,400</b>	
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>39,400</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	<b>39,400</b>
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Program	92002	Social Services Delivery	<b>39,400</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	<b>39,400</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	<b>10,000</b>
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Vehicle Registration			<b>10,000</b>
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2210902	Official Celebrations		<b>10,000</b>
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Operation	910402	910402 - Supervision and inspection of Education Delivery	<b>8,700</b>
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Vehicle Registration			<b>8,700</b>
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2210511	Local Travel Cost		<b>8,700</b>
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Operation	910403	910403 - Development of youth, sports and culture	<b>2,000</b>
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Vehicle Registration			<b>2,000</b>
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2210511	Local Travel Cost		<b>2,000</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	<b>18,700</b>
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Vehicle Registration			<b>18,700</b>
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2210114	Rations		<b>10,000</b>
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2210708	Refreshments		<b>3,700</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	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	<b>200,000</b>	
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>200,000</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	<b>200,000</b>
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Program	92002	Social Services Delivery	<b>200,000</b>
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	<b>200,000</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	<b>200,000</b>
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WIP - Laboratories			<b>200,000</b>
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3112219	Sports Equipment		<b>200,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>853,000</b>
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>188,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>188,000</b>
Program	92002	Social Services Delivery				<b>188,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>188,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>28,000</b>
Vehicle Registration						<b>28,000</b>
2210902 Official Celebrations						<b>28,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>135,000</b>
Vehicle Registration						<b>135,000</b>
2210114 Rations						<b>50,000</b>
2210703 Examination Fees and Expenses						<b>75,000</b>
2210708 Refreshments						<b>10,000</b>
<b>Non Financial Assets</b>						<b>665,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>665,000</b>
Program	92002	Social Services Delivery				<b>665,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>665,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>665,000</b>
WIP - Laboratories						<b>665,000</b>
3113160 WIP - Furniture and Fittings						<b>665,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i><b>Total By Fund Source</b></i>			<b>3,318,808</b>
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>3,318,808</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>3,318,808</b>
Program	92002	Social Services Delivery				<b>3,318,808</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>3,318,808</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>3,318,808</b>
WIP - Laboratories						<b>3,318,808</b>
3111256 WIP - School Buildings						<b>818,808</b>
3111364 WIP-Sports Stadium						<b>2,500,000</b>
<i><b>Total Cost Centre</b></i>						<b>4,411,208</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,776,349
Function Code	70911	Pre-primary education		
Organisation	3800302001	Jirapa District - Jirapa_Education, Youth and Sports_Education_Kindergarten_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>1,776,349</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			1,776,349	
Program	92002	Social Services Delivery			1,776,349	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,776,349	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,776,349

WIP - Laboratories				1,776,349
3111254	WIP - Day Care Centre			1,134,966
3113160	WIP - Furniture and Fittings			641,384

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	3,391,220
Function Code	70911	Pre-primary education		
Organisation	3800302001	Jirapa District - Jirapa_Education, Youth and Sports_Education_Kindergarten_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>3,391,220</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			3,391,220	
Program	92002	Social Services Delivery			3,391,220	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			3,391,220	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,391,220

WIP - Laboratories				3,391,220
3111254	WIP - Day Care Centre			3,391,220

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70911	Pre-primary education				<b>850,000</b>
Organisation	3800302001	Jirapa District - Jirapa_Education, Youth and Sports_Education_Kindergarten_Upper West				
Location Code	1006001	Jirapa				
<b>Non Financial Assets</b>						<b>850,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>850,000</b>
Program	92002	Social Services Delivery				<b>850,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>850,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				<b>620,000</b>
WIP - Laboratories						<b>620,000</b>
3111254 WIP - Day Care Centre						<b>620,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				<b>230,000</b>
WIP - Laboratories						<b>230,000</b>
3111254 WIP - Day Care Centre						<b>230,000</b>
<b>Total Cost Centre</b>						<b>6,017,570</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,791,394</b>
Function Code	70912	Primary education					
Organisation	3800302002	Jirapa District - Jirapa_Education, Youth and Sports_Education_Primary_Upper West					
Location Code	1006001	Jirapa					
<b>Non Financial Assets</b>						<b>2,791,394</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,791,394</b>
Program	92002	Social Services Delivery					<b>2,791,394</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>2,791,394</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>2,470,193</b>
WIP - Laboratories						<b>2,470,193</b>	
3111256 WIP - School Buildings						<b>2,470,193</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	<b>321,200</b>
WIP - Laboratories						<b>321,200</b>	
3111256 WIP - School Buildings						<b>321,200</b>	
<b>Total Cost Centre</b>						<b>2,791,394</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	121,250
Function Code	70921	Lower-secondary education		
Organisation	3800302003	Jirapa District - Jirapa_Education, Youth and Sports_Education_Junior High_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>121,250</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			121,250	
Program	92002	Social Services Delivery			121,250	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			121,250	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	121,250
WIP - Laboratories					121,250	
3111256 WIP - School Buildings					121,250	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,136,663
Function Code	70921	Lower-secondary education		
Organisation	3800302003	Jirapa District - Jirapa_Education, Youth and Sports_Education_Junior High_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>2,136,663</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,136,663	
Program	92002	Social Services Delivery			2,136,663	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,136,663	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,136,663
WIP - Laboratories					2,136,663	
3111256 WIP - School Buildings					1,471,663	
3113160 WIP - Furniture and Fittings					665,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	415,223
Function Code	70921	Lower-secondary education		
Organisation	3800302003	Jirapa District - Jirapa_Education, Youth and Sports_Education_Junior High_Upper West		
Location Code	1006001	Jirapa		

				<b>Non Financial Assets</b>	<b>415,223</b>	
Objective	520101	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>			864,815
Function Code	70921	Lower-secondary education				
Organisation	3800302003	Jirapa District - Jirapa_Education, Youth and Sports_Education_Junior High_Upper West				
Location Code	1006001	Jirapa				
<b>Non Financial Assets</b>						<b>864,815</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				864,815
Program	92002	Social Services Delivery				864,815
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				864,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	864,815
WIP - Laboratories						864,815
3111256 WIP - School Buildings						864,815
<b>Total Cost Centre</b>						<b>3,537,950</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,400
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>9,100</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,100
Program	92002	Social Services Delivery					9,100
Sub-Program	92002002	SP2.2 Public Health Services and management					9,100
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		2,100
Vehicle Registration							2,100
2210709 Seminars/Conferences/Workshops - Domestic							2,100
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210711 Public Education and Sensitization							7,000
<b>Other expense</b>							<b>11,300</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					11,300
Program	92002	Social Services Delivery					11,300
Sub-Program	92002002	SP2.2 Public Health Services and management					11,300
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		6,800
Dividend Paid By SOEs							6,800
2821011 Tuition Fees							6,800
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,500
Dividend Paid By SOEs							4,500
2821010 Contributions							4,500
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,640,000
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>Non Financial Assets</b>							<b>2,640,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,640,000
Program	92002	Social Services Delivery					2,640,000
Sub-Program	92002002	SP2.2 Public Health Services and management					2,640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,640,000
WIP - Laboratories							2,640,000
3111252 WIP - Clinics							2,600,000
3112105 Motor Bike, bicycles etc							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,162,801
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>91,501</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					91,501
Program	92002	Social Services Delivery					91,501
Sub-Program	92002002	SP2.2 Public Health Services and management					91,501
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	76,501
Vehicle Registration							76,501
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							50,501
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>21,300</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					21,300
Program	92002	Social Services Delivery					21,300
Sub-Program	92002002	SP2.2 Public Health Services and management					21,300
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	21,300
Dividend Paid By SOEs							21,300
2821010 Contributions							21,300
<b>Non Financial Assets</b>							<b>1,050,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,050,000
Program	92002	Social Services Delivery					1,050,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,050,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,050,000
WIP - Laboratories							1,050,000
3111151 WIP - Buildings							250,000
3111256 WIP - School Buildings							800,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>1,700,000</b>
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>Non Financial Assets</b>						<b>1,700,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>1,700,000</b>
Program	92002	Social Services Delivery				<b>1,700,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>1,700,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,700,000</b>
WIP - Laboratories						<b>1,700,000</b>
3111256 WIP - School Buildings						<b>1,700,000</b>
<b>Total Cost Centre</b>						<b>5,523,201</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,849,331
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]	1,849,331	
Objective	000000	Compensation of Employees			1,849,331	
Program	92002	Social Services Delivery			1,849,331	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,849,331	
Operation	000000		0.0	0.0	0.0	1,849,331

Child Education Grant (Foreign Mission)					1,849,331
2111001	Established Post				1,430,887
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	9,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			9,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	9,000

Vehicle Registration					9,000
2210120	Purchase of Petty Tools/Implements				4,000
2210708	Refreshments				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,971,384
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>1,571,233</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,571,233
Program	92002	Social Services Delivery					1,571,233
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,571,233
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		77,751
Vehicle Registration							77,751
2210511 Local Travel Cost							37,751
2210512 Mileage Allowance							20,000
2210708 Refreshments							20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,381,224
Vehicle Registration							1,381,224
2210120 Purchase of Petty Tools/Implements							50,000
2210205 Sanitation Charges							630,843
2210301 Cleaning Materials							40,000
2210302 Contract Cleaning Service Charges							590,381
2210512 Mileage Allowance							10,000
2210708 Refreshments							20,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		112,259
Vehicle Registration							112,259
2210205 Sanitation Charges							112,259
<b>Other expense</b>							<b>250,151</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					250,151
Program	92002	Social Services Delivery					250,151
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					250,151
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		250,151
Dividend Paid By SOEs							250,151
2821010 Contributions							250,151
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3111367 WIP-Containers / Bins							150,000
<b>Total Cost Centre</b>							<b>3,829,715</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,764,702
Function Code	70731	General hospital services (IS)				
Organisation	3800403001	Jirapa District - Jirapa_Health_Hospital services_ Upper West				
Location Code	1006001	Jirapa				
<b>Non Financial Assets</b>						<b>4,764,702</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,764,702
Program	92002	Social Services Delivery				4,764,702
Sub-Program	92002002	SP2.2 Public Health Services and management				4,764,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,484,702
WIP - Laboratories						4,484,702
3111251 WIP - Hospitals						2,291,384
3111252 WIP - Clinics						2,193,318
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	280,000
WIP - Laboratories						280,000
3111253 WIP - Health Centres						280,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,124,840
Function Code	70731	General hospital services (IS)				
Organisation	3800403001	Jirapa District - Jirapa_Health_Hospital services_ Upper West				
Location Code	1006001	Jirapa				
<b>Non Financial Assets</b>						<b>1,124,840</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,124,840
Program	92002	Social Services Delivery				1,124,840
Sub-Program	92002002	SP2.2 Public Health Services and management				1,124,840
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	946,460
WIP - Laboratories						946,460
3111251 WIP - Hospitals						39,158
3111253 WIP - Health Centres						907,302
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	178,380
WIP - Laboratories						178,380
3111253 WIP - Health Centres						178,380
<b>Total Cost Centre</b>						<b>5,889,542</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,428,846
Function Code	70421	Agriculture cs				
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West				
Location Code	1006001	Jirapa				
<b>Compensation of employees [GFS]</b>						<b>2,405,748</b>
Objective	000000	Compensation of Employees				2,405,748
Program	92004	Economic Development				2,405,748
Sub-Program	92004001	SP4.1 Agricultural Services and Management				2,405,748
Operation	000000		0.0	0.0	0.0	2,405,748
Child Education Grant (Foreign Mission)						2,405,748
2111001 Established Post						1,986,389
2111255 Market Premium						419,359
<b>Use of goods and services</b>						<b>23,098</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				23,098
Program	92004	Economic Development				23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,098
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,498
Vehicle Registration						6,498
2210101 Printed Material and Stationery						3,000
2210201 Electricity charges						3,498
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,600
Vehicle Registration						4,600
2210711 Public Education and Sensitization						4,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210114 Rations						5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	27,786
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>22,500</b>	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					22,500
Program	92004	Economic Development					22,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					22,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	2,500
		Vehicle Registration					2,500
	2210711	Public Education and Sensitization					2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210902	Official Celebrations					10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210114	Rations					5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210509	Other Travel and Transportation					5,000
<b>Other expense</b>						<b>5,286</b>	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					5,286
Program	92004	Economic Development					5,286
Sub-Program	92004001	SP4.1 Agricultural Services and Management					5,286
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	5,286
		Dividend Paid By SOEs					5,286
	2821010	Contributions					5,286

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			210,600
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>146,800</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				146,800
Program	92004	Economic Development				146,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management				146,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210902 Official Celebrations						80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,000
Vehicle Registration						23,000
2210114 Rations						23,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	28,800
Vehicle Registration						28,800
2210111 Other Office Materials and Consumables						28,800
<b>Other expense</b>						<b>63,800</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				63,800
Program	92004	Economic Development				63,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management				63,800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821010 Contributions						35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	28,800
Dividend Paid By SOEs						28,800
2821010 Contributions						28,800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
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				
<b>Non Financial Assets</b>						<b>1,091,640</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				1,091,640
Program	92004	Economic Development				1,091,640
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,091,640
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,091,640
WIP - Laboratories						1,091,640
3113111 Heritage Assets						205,000
3113161 WIP - Irrigation Systems						886,640
<b>Total Cost Centre</b>						<b>3,758,872</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	207,168
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>11,544</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	3,500
Vehicle Registration						3,500	
2210511 Local Travel Cost						3,500	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	8,044
Vehicle Registration						8,044	
2210709 Seminars/Conferences/Workshops - Domestic						5,544	
2210711 Public Education and Sensitization						2,500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,400
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>26,400</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					26,400
Program	92003	Infrastructure Delivery and Management					26,400
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					26,400
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,400
Vehicle Registration							20,400
2210114 Rations							5,400
2210511 Local Travel Cost							9,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							4,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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>55,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					55,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210114 Rations							20,000
<b>Total Cost Centre</b>						<b>288,568</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			983,859
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>956,909</b>
Objective	000000	Compensation of Employees				956,909
Program	92002	Social Services Delivery				956,909
Sub-Program	92002005	SP2.5 Social Welfare and community services				956,909
Operation	000000		0.0	0.0	0.0	956,909
Child Education Grant (Foreign Mission)						956,909
2111001 Established Post						689,738
2111255 Market Premium						267,171
<b>Use of goods and services</b>						<b>26,950</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				26,950
Program	92002	Social Services Delivery				26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services				26,950
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,058
Vehicle Registration						9,058
2210101 Printed Material and Stationery						9,058
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,392
Vehicle Registration						10,392
2210511 Local Travel Cost						10,392
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210711 Public Education and Sensitization						2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
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>5,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
<b>Other expense</b>							<b>1,500</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					1,500
Program	92002	Social Services Delivery					1,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,500
Dividend Paid By SOEs							1,500
2821009 Donations							1,500

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,600
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>5,600</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					5,600
Program	92002	Social Services Delivery					5,600
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,600
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,600
Vehicle Registration							5,600
2210709 Seminars/Conferences/Workshops - Domestic							5,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				350,000
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>30,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210509 Other Travel and Transportation							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>320,000</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					320,000
Program	92002	Social Services Delivery					320,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					320,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		320,000
Dividend Paid By SOEs							320,000
2821009 Donations							320,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				45,125
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>45,125</b>
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					45,125
Program	92002	Social Services Delivery					45,125
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,125
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,125
Vehicle Registration							30,125
2210709 Seminars/Conferences/Workshops - Domestic							30,125
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>1,391,084</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			577,921
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>543,279</b>
Objective	000000	Compensation of Employees				543,279
Program	92003	Infrastructure Delivery and Management				543,279
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				543,279
Operation	000000		0.0	0.0	0.0	543,279
Child Education Grant (Foreign Mission)						543,279
2111001 Established Post						369,159
2111255 Market Premium						174,119
<b>Use of goods and services</b>						<b>34,642</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				34,642
Program	92003	Infrastructure Delivery and Management				34,642
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				34,642
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,395
Vehicle Registration						5,395
2210101 Printed Material and Stationery						5,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	29,247
Vehicle Registration						29,247
2210114 Rations						19,247
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210511 Local Travel Cost						8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			133,528
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>16,500</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				16,500
Program	92003	Infrastructure Delivery and Management				16,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				16,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	16,500
Vehicle Registration						16,500
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local Travel Cost						3,500
2210617 Street Lights/Traffic Lights						3,000
<b>Other expense</b>						<b>4,350</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,350
Program	92003	Infrastructure Delivery and Management				4,350
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,350
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,350
Dividend Paid By SOEs						4,350
2821010 Contributions						4,350
<b>Non Financial Assets</b>						<b>112,678</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				112,678
Program	92003	Infrastructure Delivery and Management				112,678
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				112,678
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	105,678
WIP - Laboratories						105,678
3111151 WIP - Buildings						40,800
3111353 WIP - Toilets						20,000
3112205 Other Capital Expenditure						20,000
3113111 Heritage Assets						24,878

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			2,300,000
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>2,300,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,300,000
Program	92003	Infrastructure Delivery and Management				2,300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				2,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,300,000
WIP - Laboratories						2,300,000
3112205 Other Capital Expenditure						175,000
3113111 Heritage Assets						175,000
3113151 WIP - Electrical Networks						450,000
3113162 WIP - Water Systems						1,500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,966,651
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>514,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				514,000
Program	92003	Infrastructure Delivery and Management				514,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				514,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210119 Household Items						400,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210509 Other Travel and Transportation						10,000
2210617 Street Lights/Traffic Lights						4,000
<b>Non Financial Assets</b>						<b>4,452,651</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,452,651
Program	92003	Infrastructure Delivery and Management				4,452,651
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				4,452,651
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,395,885
WIP - Laboratories						3,395,885
3111151 WIP - Buildings						425,000
3111259 WIP - Police Post						349,502
3113151 WIP - Electrical Networks						400,000
3113160 WIP - Furniture and Fittings						50,000
3113162 WIP - Water Systems						2,171,384
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	756,766
WIP - Laboratories						756,766
3111151 WIP - Buildings						105,000
3111255 WIP - Office Buildings						355,652
3111360 WIP-Feeder Roads						216,114
3113162 WIP - Water Systems						80,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	300,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						300,000
3144101 Investment Property_Land						300,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026					<i>Total By Fund Source</i>	260,915
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>46,000</b>	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					46,000
Program	92003	Infrastructure Delivery and Management					46,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					46,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	46,000
Vehicle Registration						46,000	
2210711 Public Education and Sensitization						46,000	
<b>Non Financial Assets</b>						<b>214,915</b>	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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>				1,123,561
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>800,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					800,000
Program	92003	Infrastructure Delivery and Management					800,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					800,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		378,783
Vehicle Registration							378,783
2210101 Printed Material and Stationery							378,783
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		421,217
Vehicle Registration							421,217
2210711 Public Education and Sensitization							421,217
<b>Non Financial Assets</b>							<b>323,561</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					323,561
Program	92003	Infrastructure Delivery and Management					323,561
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					323,561
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		323,561
WIP - Laboratories							323,561
3111258 WIP-Recreational Centres/Park							142,499
3111354 WIP - Markets							65,335
3113162 WIP - Water Systems							115,728
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				116,214
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>116,214</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					116,214
Program	92003	Infrastructure Delivery and Management					116,214
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					116,214
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		116,214
WIP - Laboratories							116,214
3111255 WIP - Office Buildings							116,214
<b>Total Cost Centre</b>							<b>9,478,790</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,600
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	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210711	Public Education and Sensitization				5,000

				Other expense	5,600	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			5,600	
Program	92004	Economic Development			5,600	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			5,600	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,600

Dividend Paid By SOEs					5,600
2821010	Contributions				5,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	170,000
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		

				Non Financial Assets	170,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs			170,000	
Program	92004	Economic Development			170,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			170,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	170,000

WIP - Laboratories					170,000
3111354	WIP - Markets				170,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,928,459
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>Non Financial Assets</b>						<b>4,928,459</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				4,928,459
Program	92004	Economic Development				4,928,459
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				4,928,459
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,928,459
WIP - Laboratories						4,928,459
3111354 WIP - Markets						4,928,459
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			800,000
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				
<b>Use of goods and services</b>						<b>800,000</b>
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				800,000
Program	92004	Economic Development				800,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				800,000
Operation	910207	910207 - SOCO - Local Economic Development	1.0	1.0	1.0	800,000
Vehicle Registration						800,000
2210910 Trade Promotion / Publicity						800,000
<b>Total Cost Centre</b>						<b>5,909,059</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	10,000
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>5,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat 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>	112,635
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>51,795</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					51,795
Program	92005	Environmental Management					51,795
Sub-Program	92005001	SP5.1 Disaster prevention and Management					51,795
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	12,635
		Vehicle Registration					12,635
	2210709	Seminars/Conferences/Workshops - Domestic					12,635
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	39,160
		Vehicle Registration					39,160
	2210511	Local Travel Cost					19,160
	2210711	Public Education and Sensitization					20,000
<b>Other expense</b>							<b>60,840</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,840
Program	92005	Environmental Management					60,840
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,840
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,840
		Dividend Paid By SOEs					60,840
	2821010	Contributions					60,840
<b>Total Cost Centre</b>							<b>122,635</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.	3,500	
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death Upper West		
Location Code	1006001	Jirapa		

			<b>Use of goods and services</b>		<b>3,500</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			3,500
Program	92002	Social Services Delivery			3,500
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			3,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
Vehicle Registration					3,500
2210511 Local Travel Cost					3,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	71090	Social protection n.e.c.	5,000	
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death Upper West		
Location Code	1006001	Jirapa		

			<b>Use of goods and services</b>		<b>5,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
Vehicle Registration					5,000
2210711 Public Education and Sensitization					5,000

**Total Cost Centre** **8,500**

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	181,008	
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>7,703</b>		
Objective	640101	640101 - Improve human capital development and management					7,703	
Program	92001	Management and Administration					7,703	
Sub-Program	92001003	SP3: Human Resource Management					7,703	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	7,703
Vehicle Registration						7,703		
2210710 Staff Development						7,703		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	66,300
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management Upper West	
Location Code	1006001	Jirapa	

			Compensation of employees [GFS]	48,000
Objective	000000	Compensation of Employees		48,000
Program	92001	Management and Administration		48,000
Sub-Program	92001003	SP3: Human Resource Management		48,000
Operation	000000		0.0 0.0 0.0	48,000

Child Education Grant (Foreign Mission)		48,000
2111102 Monthly Paid and Casual Labour		48,000

			Use of goods and services	18,300
Objective	640101	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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	50,000
Organisation	3801801001	Jirapa District - Jirapa_Human Resource_Human Resource_Human Resource Management Upper West	
Location Code	1006001	Jirapa	

			Use of goods and services	50,000
Objective	640101	640101 - Improve human capital development and management		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001003	SP3: Human Resource Management		50,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	50,000

Vehicle Registration		50,000
2210710 Staff Development		50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
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>289,864</b>	
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	92001	Management and Administration					<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>	
2210102 Office Facilities, Supplies and Accessories						<b>229,864</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>60,000</b>	
<i><b>Total Cost Centre</b></i>						<b>587,172</b>	
<i><b>Total Vote</b></i>						<b>60,697,196</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jirapa District - Jirapa	51,238,227	51,238,227	51,750,609
Consolidated Fund	16,224,862	16,224,862	16,387,111
11_Sustainable Cities and Communities	1,546,876	1,546,876	1,562,345
12_ Responsible Consumption and Production	1,114,738	1,114,738	1,125,885
16_Peace, Justice, and Strong Institutions	1,014,762	1,014,762	1,024,910
17_Partnerships for the Goals	11,505	11,505	11,620
3_Good Health and Well-Being	2,824,840	2,824,840	2,853,089
4_ Quality Education	8,840,066	8,840,066	8,928,466
8_ Decent Work and Economic Growth	872,075	872,075	880,796
<b>DACF</b>	<b>34,262,819</b>	<b>34,262,819</b>	<b>34,605,447</b>
11_Sustainable Cities and Communities	7,321,651	7,321,651	7,394,868
12_ Responsible Consumption and Production	210,600	210,600	212,706
13_Climate Action	112,635	112,635	113,761
16_Peace, Justice, and Strong Institutions	2,694,151	2,694,151	2,721,093
17_Partnerships for the Goals	52,180	52,180	52,702
3_Good Health and Well-Being	10,538,886	10,538,886	10,644,275
4_ Quality Education	7,878,656	7,878,656	7,957,442
8_ Decent Work and Economic Growth	5,454,059	5,454,059	5,508,600
Retained Internally Generated	750,546	750,546	758,051
11_Sustainable Cities and Communities	159,928	159,928	161,527
12_ Responsible Consumption and Production	27,786	27,786	28,064
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	255,830	255,830	258,388
17_Partnerships for the Goals	211,101	211,101	213,212
3_Good Health and Well-Being	29,400	29,400	29,694
4_ Quality Education	39,400	39,400	39,794
8_ Decent Work and Economic Growth	17,100	17,100	17,271
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	51,238,227	51,238,227	51,750,609

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Jirapa District - Jirapa</b>	<b>51,604,094</b>	<b>51,604,094</b>	<b>52,120,135</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,627,148</b>	<b>1,627,148</b>	<b>1,643,420</b>
	52,400	52,400	52,924
	1,300,000	1,300,000	1,313,000
	274,748	274,748	277,496
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>1,207,730</b>	<b>1,207,730</b>	<b>1,219,807</b>
	11,893	11,893	12,012
	47,054	47,054	47,524
	770,000	770,000	777,700
	378,783	378,783	382,571
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>49,600</b>	<b>49,600</b>	<b>50,096</b>
	4,600	4,600	4,646
	9,000	9,000	9,090
	36,000	36,000	36,360
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>52,761</b>	<b>52,761</b>	<b>53,289</b>
	12,761	12,761	12,889
	40,000	40,000	40,400
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	3,000	3,000	3,030
	5,000	5,000	5,050
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
	20,000	20,000	20,200
	108,000	108,000	109,080
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>303,010</b>	<b>303,010</b>	<b>306,040</b>
	10,000	10,000	10,100
	112,751	112,751	113,878
	180,259	180,259	182,062
<b>910109 - Supervision and coordination</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
	1,500	1,500	1,515
<b>910111 - DATA COLLECTION</b>	<b>27,399</b>	<b>27,399</b>	<b>27,673</b>
	2,500	2,500	2,525
	6,500	6,500	6,565
	18,399	18,399	18,583
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,635</b>	<b>12,635</b>	<b>12,761</b>
	12,635	12,635	12,761
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>46,004</b>	<b>46,004</b>	<b>46,464</b>
	6,000	6,000	6,060
	40,004	40,004	40,404

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>38,895,979</b>	<b>38,895,979</b>	<b>39,284,939</b>
	7,000	7,000	7,070
	5,310,000	5,310,000	5,363,100
	20,907,252	20,907,252	21,116,325
	1,506,863	1,506,863	1,521,931
	10,544,864	10,544,864	10,650,312
	620,000	620,000	626,200
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,430,403</b>	<b>2,430,403</b>	<b>2,454,707</b>
	1,000	1,000	1,010
	130,678	130,678	131,985
	121,250	121,250	122,463
	1,437,966	1,437,966	1,452,346
	214,915	214,915	217,064
	178,380	178,380	180,164
	346,214	346,214	349,676
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,600</b>	<b>10,600</b>	<b>10,706</b>
	10,600	10,600	10,706
<b>910207 - SOCO - Local Economic Development</b>	<b>800,000</b>	<b>800,000</b>	<b>808,000</b>
	800,000	800,000	808,000
<b>910301 - Extension Services</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
	58,000	58,000	58,580
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	5,000	5,000	5,050
	5,000	5,000	5,050
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	6,000	6,000	6,060
	5,000	5,000	5,050
	5,000	5,000	5,050
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>62,886</b>	<b>62,886</b>	<b>63,515</b>
	5,286	5,286	5,339
	57,600	57,600	58,176
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>13,700</b>	<b>13,700</b>	<b>13,837</b>
	8,700	8,700	8,787
	5,000	5,000	5,050
<b>910403 - Development of youth, sports and culture</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	2,000	2,000	2,020
	20,000	20,000	20,200

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	153,700	153,700	155,237
	18,700	18,700	18,887
	135,000	135,000	136,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	78,601	78,601	79,387
	2,100	2,100	2,121
	76,501	76,501	77,266
910502 - Clinical services	6,800	6,800	6,868
	6,800	6,800	6,868
910503 - Public Health services	47,800	47,800	48,278
	11,500	11,500	11,615
	36,300	36,300	36,663
910601 - Social intervention programmes	361,892	361,892	365,511
	10,392	10,392	10,496
	1,500	1,500	1,515
	350,000	350,000	353,500
910604 - Child right promotion and protection	43,725	43,725	44,162
	5,000	5,000	5,050
	3,000	3,000	3,030
	5,600	5,600	5,656
	30,125	30,125	30,426
910605 - Combating domestic violence and human trafficking	19,500	19,500	19,695
	2,500	2,500	2,525
	2,000	2,000	2,020
	15,000	15,000	15,150
910701 - Disaster management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910803 - Protocol services	73,400	73,400	74,134
	15,000	15,000	15,150
	58,400	58,400	58,984
910804 - Legislative enactment and oversight	876,800	876,800	885,568
	826,800	826,800	835,068
	10,000	10,000	10,100
	40,000	40,000	40,400
910805 - Administrative and technical meetings	275,600	275,600	278,356
	10,600	10,600	10,706
	265,000	265,000	267,650

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910806 - Security management	81,000	81,000	81,810
	21,000	21,000	21,210
	60,000	60,000	60,600
910807 - Support to traditional authorities	36,777	36,777	37,144
	10,177	10,177	10,278
	26,600	26,600	26,866
910808 - Local and international affiliations	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	23,000	23,000	23,230
	8,000	8,000	8,080
	15,000	15,000	15,150
910810 - Plan and budget preparation	114,600	114,600	115,746
	24,600	24,600	24,846
	90,000	90,000	90,900
910901 - Environmental sanitation Management	1,790,374	1,790,374	1,808,278
	9,000	9,000	9,090
	1,781,374	1,781,374	1,799,188
910903 - Liquid waste management	112,259	112,259	113,381
	112,259	112,259	113,381
911001 - Land acquisition and registration	300,000	300,000	303,000
	300,000	300,000	303,000
911002 - Land use and Spatial planning	44,500	44,500	44,945
	3,500	3,500	3,535
	6,000	6,000	6,060
	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	48,444	48,444	48,928
	8,044	8,044	8,124
	20,400	20,400	20,604
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	531,314	531,314	536,627
	29,247	29,247	29,539
	20,850	20,850	21,059
	14,000	14,000	14,140
	46,000	46,000	46,460
	421,217	421,217	425,429

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911301 - Treasury and accounting activities				56,590	56,590	57,156
				27,305	27,305	27,578
				17,780	17,780	17,958
				3,000	3,000	3,030
				8,505	8,505	8,590
911303 - Revenue collection and management				218,196	218,196	220,378
				183,796	183,796	185,634
				34,400	34,400	34,744
911801 - Personnel and Staff Management				50,000	50,000	50,500
				50,000	50,000	50,500
911803 - Staff Training and skills development				315,867	315,867	319,026
				7,703	7,703	7,780
				18,300	18,300	18,483
				289,864	289,864	292,763
<b>Grand Total</b>	0	0	0	51,604,094	51,604,094	52,120,135

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jirapa District - Jirapa	51,604,094	51,604,094	52,120,135
<b>70111</b> Exec. & leg. Organs (cs)	3,956,244	3,956,244	3,995,806
<b>70112</b> Financial & fiscal affairs (CS)	640,653	640,653	647,060
<b>70133</b> Overall planning & statistical services (CS)	92,944	92,944	93,873
<b>70360</b> Public order and safety n.e.c	122,635	122,635	123,861
<b>70411</b> General Commercial & economic affairs (CS)	5,909,059	5,909,059	5,968,150
<b>70421</b> Agriculture cs	1,353,124	1,353,124	1,366,655
<b>70610</b> Housing development	8,935,511	8,935,511	9,024,866
<b>70620</b> Community Development	434,175	434,175	438,517
<b>70721</b> General Medical services (IS)	5,523,201	5,523,201	5,578,433
<b>70731</b> General hospital services (IS)	5,889,542	5,889,542	5,948,437
<b>70740</b> Public health services	1,980,384	1,980,384	2,000,188
<b>70911</b> Pre-primary education	6,017,570	6,017,570	6,077,745
<b>70912</b> Primary education	2,791,394	2,791,394	2,819,308
<b>70921</b> Lower-secondary education	3,537,950	3,537,950	3,573,330
<b>70980</b> Education n.e.c	4,411,208	4,411,208	4,455,320
<b>71090</b> Social protection n.e.c.	8,500	8,500	8,585
<b>Grand Total</b>	0	0	0
	51,604,094	51,604,094	52,120,135

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	69,284	69,284	69,977	69,977	278,522
<b>16 1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>		0	23,098	23,098	23,329	23,329	92,854
<b>1603 4.4 Improve post-harvest management</b>		0	23,098	23,098	23,329	23,329	92,854
<b>160301 12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>		0	23,098	23,098	23,329	23,329	92,854
<b>Economic Development</b>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		0	6,498	6,498	6,563	6,563	26,122
Use of goods and services		0	6,498	6,498	6,563	6,563	26,122
910104 - INFORMATION, EDUCATION AND COMMUNICATION		0	4,600	4,600	4,646	4,646	18,492
Use of goods and services		0	4,600	4,600	4,646	4,646	18,492
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
910302 - Surveillance and Management of Diseases and Pests		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
910304 - Agricultural Research and Demonstration Farms		0	6,000	6,000	6,060	6,060	24,120
Use of goods and services		0	6,000	6,000	6,060	6,060	24,120
<b>29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>		0	11,544	11,544	11,659	11,659	46,407
<b>2901 12.1 Promote sustainable spatial integrated dev't of human settlements</b>		0	11,544	11,544	11,659	11,659	46,407
<b>290102 11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>		0	11,544	11,544	11,659	11,659	46,407
<b>Infrastructure Delivery and Management</b>		0	11,544	11,544	11,659	11,659	46,407
SP3.2 Physical and Spatial Planning Development		0	11,544	11,544	11,659	11,659	46,407
911002 - Land use and Spatial planning		0	3,500	3,500	3,535	3,535	14,070
Use of goods and services		0	3,500	3,500	3,535	3,535	14,070
911003 - Street Naming and Property Addressing System		0	8,044	8,044	8,124	8,124	32,337
Use of goods and services		0	8,044	8,044	8,124	8,124	32,337

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	34,642	34,642	34,988	34,988	139,261
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	34,642	34,642	34,988	34,988	139,261
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	34,642	34,642	34,988	34,988	139,261
	<i>Infrastructure Delivery and Management</i>	0	34,642	34,642	34,988	34,988	139,261
	SP3.3 Public Works, rural housing and water management	0	34,642	34,642	34,988	34,988	139,261
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,395	5,395	5,449	5,449	21,688
	Use of goods and services	0	5,395	5,395	5,449	5,449	21,688
	911101 - Supervision and regulation of infrastructure development	0	29,247	29,247	29,539	29,539	117,573
	Use of goods and services	0	29,247	29,247	29,539	29,539	117,573
	<b>Funding:12200 Retained Internally Generate</b>	0	197,714	197,714	199,691	199,691	794,811
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	27,786	27,786	28,064	28,064	111,699
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	27,786	27,786	28,064	28,064	111,699
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	27,786	27,786	28,064	28,064	111,699
	<i>Economic Development</i>	0	27,786	27,786	28,064	28,064	111,699
	SP4.1 Agricultural Services and Management	0	27,786	27,786	28,064	28,064	111,699
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910302 - Surveillance and Management of Diseases and Pests	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at district level)	0	5,286	5,286	5,339	5,339	21,249
	Other expense	0	5,286	5,286	5,339	5,339	21,249

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	26,400	26,400	26,664	26,664	106,128
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	26,400	26,400	26,664	26,664	106,128
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	26,400	26,400	26,664	26,664	106,128
	<i>Infrastructure Delivery and Management</i>	0	26,400	26,400	26,664	26,664	106,128
	SP3.2 Physical and Spatial Planning Development	0	26,400	26,400	26,664	26,664	106,128
	911002 - Land use and Spatial planning	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	911003 - Street Naming and Property Addressing System	0	20,400	20,400	20,604	20,604	82,008
	Use of goods and services	0	20,400	20,400	20,604	20,604	82,008
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	133,528	133,528	134,863	134,863	536,783
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	133,528	133,528	134,863	134,863	536,783
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	133,528	133,528	134,863	134,863	536,783
	<i>Infrastructure Delivery and Management</i>	0	133,528	133,528	134,863	134,863	536,783
	SP3.3 Public Works, rural housing and water management	0	133,528	133,528	134,863	134,863	536,783
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	7,000	7,000	7,070	7,070	28,140
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	105,678	105,678	106,735	106,735	424,826
	Non Financial Assets	0	105,678	105,678	106,735	106,735	424,826
	911101 - Supervision and regulation of infrastructure development	0	20,850	20,850	21,059	21,059	83,817
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330
	Other expense	0	4,350	4,350	4,394	4,394	17,487

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	10,000	10,000	10,100	10,100	40,200
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
<b>Funding:12602 DACF Sources</b>		0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	<i>Infrastructure Delivery and Management</i>	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	SP3.3 Public Works, rural housing and water management	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
	Non Financial Assets	0	2,300,000	2,300,000	2,323,000	2,323,000	9,246,000
<b>Funding:12603 DACF Sources</b>		0	5,344,886	5,344,886	5,398,335	5,398,335	21,486,442

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	210,600	210,600	212,706	212,706	846,612
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	210,600	210,600	212,706	212,706	846,612
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	210,600	210,600	212,706	212,706	846,612
	<i>Economic Development</i>	0	210,600	210,600	212,706	212,706	846,612
	SP4.1 Agricultural Services and Management	0	210,600	210,600	212,706	212,706	846,612
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910301 - Extension Services	0	58,000	58,000	58,580	58,580	233,160
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
	Other expense	0	35,000	35,000	35,350	35,350	140,700
	910304 - Agricultural Research and Demonstration Farms	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at national level)	0	57,600	57,600	58,176	58,176	231,552
	Use of goods and services	0	28,800	28,800	29,088	29,088	115,776
	Other expense	0	28,800	28,800	29,088	29,088	115,776
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	55,000	55,000	55,550	55,550	221,100
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	55,000	55,000	55,550	55,550	221,100
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	55,000	55,000	55,550	55,550	221,100
	<i>Infrastructure Delivery and Management</i>	0	55,000	55,000	55,550	55,550	221,100
	SP3.2 Physical and Spatial Planning Development	0	55,000	55,000	55,550	55,550	221,100
	911002 - Land use and Spatial planning	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	4,966,651	4,966,651	5,016,318	5,016,318	19,965,937
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	4,966,651	4,966,651	5,016,318	5,016,318	19,965,937
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	4,966,651	4,966,651	5,016,318	5,016,318	19,965,937
	<b>Infrastructure Delivery and Management</b>	0	4,966,651	4,966,651	5,016,318	5,016,318	19,965,937
	SP3.3 Public Works, rural housing and water management	0	4,966,651	4,966,651	5,016,318	5,016,318	19,965,937
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,395,885	3,395,885	3,429,844	3,429,844	13,651,459
	Non Financial Assets	0	3,395,885	3,395,885	3,429,844	3,429,844	13,651,459
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	756,766	756,766	764,333	764,333	3,042,198
	Non Financial Assets	0	756,766	756,766	764,333	764,333	3,042,198
	911001 - Land acquisition and registration	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	911101 - Supervision and regulation of infrastructure development	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	112,635	112,635	113,761	113,761	452,793
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	112,635	112,635	113,761	113,761	452,793
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	112,635	112,635	113,761	113,761	452,793
	<b>Environmental Management</b>	0	112,635	112,635	113,761	113,761	452,793
	SP5.1 Disaster prevention and Management	0	112,635	112,635	113,761	113,761	452,793
	910112 - GREEN ECONOMY ACTIVITIES	0	12,635	12,635	12,761	12,761	50,793
	Use of goods and services	0	12,635	12,635	12,761	12,761	50,793
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	39,160	39,160	39,552	39,552	157,423
	Other expense	0	60,840	60,840	61,448	61,448	244,577
<b>Funding:13026 Consolidated Fund Sources</b>		0	1,352,555	1,352,555	1,366,081	1,366,081	5,437,271

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
	<i>Economic Development</i>	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
	SP4.1 Agricultural Services and Management	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
	Non Financial Assets	0	1,091,640	1,091,640	1,102,556	1,102,556	4,388,393
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	260,915	260,915	263,524	263,524	1,048,878
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	260,915	260,915	263,524	263,524	1,048,878
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	260,915	260,915	263,524	263,524	1,048,878
	<i>Infrastructure Delivery and Management</i>	0	260,915	260,915	263,524	263,524	1,048,878
	SP3.3 Public Works, rural housing and water management	0	260,915	260,915	263,524	263,524	1,048,878
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	214,915	214,915	217,064	217,064	863,958
	Non Financial Assets	0	214,915	214,915	217,064	217,064	863,958
	911101 - Supervision and regulation of infrastructure development	0	46,000	46,000	46,460	46,460	184,920
	Use of goods and services	0	46,000	46,000	46,460	46,460	184,920
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,123,561	1,123,561	1,134,797	1,134,797	4,516,715

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	1,123,561	1,123,561	1,134,797	1,134,797	4,516,715
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	1,123,561	1,123,561	1,134,797	1,134,797	4,516,715
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,123,561	1,123,561	1,134,797	1,134,797	4,516,715
	<i>Infrastructure Delivery and Management</i>	0	1,123,561	1,123,561	1,134,797	1,134,797	4,516,715
	SP3.3 Public Works, rural housing and water management	0	1,123,561	1,123,561	1,134,797	1,134,797	4,516,715
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	378,783	378,783	382,571	382,571	1,522,710
	Use of goods and services	0	378,783	378,783	382,571	382,571	1,522,710
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	323,561	323,561	326,797	326,797	1,300,715
	Non Financial Assets	0	323,561	323,561	326,797	326,797	1,300,715
	911101 - Supervision and regulation of infrastructure development	0	421,217	421,217	425,429	425,429	1,693,290
	Use of goods and services	0	421,217	421,217	425,429	425,429	1,693,290
	<b>Funding:14009 Consolidated Fund Sources</b>	0	116,214	116,214	117,376	117,376	467,180
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	116,214	116,214	117,376	117,376	467,180
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	116,214	116,214	117,376	117,376	467,180
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	116,214	116,214	117,376	117,376	467,180
	<i>Infrastructure Delivery and Management</i>	0	116,214	116,214	117,376	117,376	467,180
	SP3.3 Public Works, rural housing and water management	0	116,214	116,214	117,376	117,376	467,180
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	116,214	116,214	117,376	117,376	467,180
	Non Financial Assets	0	116,214	116,214	117,376	117,376	467,180
	<b>Grand Total</b>	0	10,504,214	10,504,214	10,609,256	10,609,256	42,226,941

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	26,950	26,950	27,220	27,220	108,339
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	26,950	26,950	27,220	27,220	108,339
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	9,058	9,058	9,149	9,149	36,413
	Use of goods and services	0	9,058	9,058	9,149	9,149	36,413
	910601 - Social intervention programmes	0	10,392	10,392	10,496	10,496	41,776
	Use of goods and services	0	10,392	10,392	10,496	10,496	41,776
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910605 - Combating domestic violence and human trafficking	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
<b>Funding:12200 Retained Internally Generate</b>		0	6,500	6,500	6,565	6,565	26,130
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	6,500	6,500	6,565	6,565	26,130
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	6,500	6,500	6,565	6,565	26,130
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	6,500	6,500	6,565	6,565	26,130
	<b>Social Services Delivery</b>	0	6,500	6,500	6,565	6,565	26,130
	SP2.5 Social Welfare and community services	0	6,500	6,500	6,565	6,565	26,130
	910601 - Social intervention programmes	0	1,500	1,500	1,515	1,515	6,030
	Other expense	0	1,500	1,500	1,515	1,515	6,030
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910605 - Combating domestic violence and human trafficking	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12603 DACF Sources</b>		0	5,600	5,600	5,656	5,656	22,512

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	5,600	5,600	5,656	5,656	22,512
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	5,600	5,600	5,656	5,656	22,512
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	5,600	5,600	5,656	5,656	22,512
	<b>Social Services Delivery</b>	0	5,600	5,600	5,656	5,656	22,512
	SP2.5 Social Welfare and community services	0	5,600	5,600	5,656	5,656	22,512
	910604 - Child right promotion and protection	0	5,600	5,600	5,656	5,656	22,512
	Use of goods and services	0	5,600	5,600	5,656	5,656	22,512
<b>Funding:12607 DACF Sources</b>		0	350,000	350,000	353,500	353,500	1,407,000
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	350,000	350,000	353,500	353,500	1,407,000
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	350,000	350,000	353,500	353,500	1,407,000
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	350,000	350,000	353,500	353,500	1,407,000
	<b>Social Services Delivery</b>	0	350,000	350,000	353,500	353,500	1,407,000
	SP2.5 Social Welfare and community services	0	350,000	350,000	353,500	353,500	1,407,000
	910601 - Social intervention programmes	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	320,000	320,000	323,200	323,200	1,286,400
<b>Funding:13519 Consolidated Fund Sources</b>		0	45,125	45,125	45,576	45,576	181,403
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	45,125	45,125	45,576	45,576	181,403
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	45,125	45,125	45,576	45,576	181,403
590301	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	45,125	45,125	45,576	45,576	181,403
	<b>Social Services Delivery</b>	0	45,125	45,125	45,576	45,576	181,403
	SP2.5 Social Welfare and community services	0	45,125	45,125	45,576	45,576	181,403
	910604 - Child right promotion and protection	0	30,125	30,125	30,426	30,426	121,103
	Use of goods and services	0	30,125	30,125	30,426	30,426	121,103
	910605 - Combating domestic violence and human trafficking	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

# Gender Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>434,175</b>	<b>434,175</b>	<b>438,517</b>	<b>438,517</b>	<b>1,745,384</b>

# Climate and Gender Budget Report

In GH¢

Actual

## Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
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#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
<b>Grand Total</b>	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!