



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JIRAPA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

**JIRAPA DISTRICT ASSEMBLY
COMPOSITE BUDGET STATEMENT - 2016**

VISION

To create a balanced, developed and enlightened district devoid of poverty

MISSION STATEMENT

The Jirapa District Assembly exists to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis.

WE DO THIS BY:

- Formulation, execution, monitoring of plans and policies.
- Provision of basic socio-economic infrastructure
- Maintenance of Law and Order.
- Capacity building
- Revenue Mobilization
- Effective coordination of Departments of the Assembly, NGO's and District Sub-structures
- Promotion of Private Sector Development

1. INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Jirapa District Assembly approved of its 2016 fiscal plan on the 27th of October, 2015 as required by law. A balanced budget of Eight Million, Seven Hundred and Eighty Six Thousand, Five Hundred and Forty Four Ghana Cedis.GH¢8,786,544.00 presented to the house was thoroughly discussed and accepted as a working document for the Assembly.

The budget has two major fund sources including Internally Generated Funds (IGF) and Grants. The Grants are basically made up of the Government of Ghana (GoG) paid salaries as well as GoG Transfers to Decentralized Departments for their goods & services. The other aspect of the grants is from Donor Support Funds through the Central Government. The individual fund sources in detail are:

- ✓ Internally Generated Fund (IGF)
- ✓ GOG Transfers
- ✓ District Assemblies Common Fund (DACF)
- ✓ District Development Facility (DDF)
- ✓ Ghana Social Opportunities Project (GSOP)
- ✓ Rural Water & Sanitation Project by World Bank

Preceding the preparation of the budget, the Ministry of Finance furnished the assembly with a guideline document with indicative ceilings for the various fund sources which were used as a

guide. The budget therefore has been presented basically by departments and by the various expenditure headings. By the expenditure type, about fourteen per cent (14%) of the budget is for Compensation for Employees (CFE), twenty one per cent (21%) for Goods & Services whilst sixty five per cent (65%) have been allocated to Assets (Capital Expenditure).

As the Mission Statement of the Assembly illustrates, this budget seeks to ensure consolidation of the development efforts of the preceding years taking into consideration the Ghana Shared Growth and Development Agenda II. The District Assembly also aims at improving the lot of the people through some necessary infrastructural development and hence the provisions made in the budget.

2. THE DISTRICT PROFILE

2.1 Establishment of the District

The Jirapa District established by LI 1902 was carved out of the then Jirapa-Lambussie District in 2007 as part of efforts to deepen Ghana's decentralization process. The district has its capital as Jirapa hence the administrative hub of the district which is 62 km away from Wa, the Regional capital.

The creation of the District seek to increase the citizenry direct participation in local governance; enhance the local authority (DA) response to the priority needs and aspirations of the local population; facilitate public monitoring of the operations of the DA; promote transparency and accountability to the local population; effectiveness and efficiency of the DA officials and to enhance effective and efficient use and fair distribution of available resources

2.2 Location and size

The Jirapa district is located in the North Western corner of the Upper West Region of Ghana. It lies approximately between latitudes 10.25° and 11.00° North and longitudes 20.25° and 20.40° West. It covers a total land area of 833.8 sq. km.

It is bordered to the South by the Nadowli District, to the North by the Lambussie-Karni district to the West by Lawra District and to the East by the Sissala West District. Its location presents a special development advantage to the district. The District has seven (7) Area Councils and one (1) Town council with a total of 139 communities

2.3. Administrative Set-Up

The administrative set up of the District is made up of the General Assembly/Secretariat, x departments of the Assembly, x Area Councils and x Unit Committees. The secretariat is headed by the District Chief Executive who is the political head responsible for the executive and administrative functions of the Assembly. The District Coordinating Director is the head of the

District Coordinating Directorate and the principal advisor to the DCE. There are also other technical staffs and line departmental heads who report to the District Chief Executive through the District Co-ordinating Director.

The General Assembly with 55 members comprises 37 elected members, 16 government appointees, the Member of Parliament for Jirapa and the DCE, is led by the Presiding Member (PM). It is however important to note that the conference of the Assembly members is the highest decision making body in the assembly's set up. Thus any decision carried by the general assembly must be implemented by the secretariat.

Available Departments of the District Assembly

Departments of District Assemblies	Available (A)/ Not Available (NA)
Central Administration	A
Finance	A
Education, Youth & sports	A
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	A
Natural Resources Conservation/Forestry	NA
Works	A
Industry & Trade	NA
Disaster Prevention & Management	A

2.4. Demographics of the district

According to the 2010 Population and Housing Census, the estimated population of the Jirapa District is 88,402 consisting of 41,592 males (47%) and 46,810 females (53%) and a projected population of 95,382 in 2015.

With a land size of 833.8 Km sq the population density stands at 112 persons/sq km. Consequently, there has been an increasing pressure on land and other existing social amenities like the district hospital, water facilities among others.

The sex composition of the population requires that a concerted effort should be made at involving women at all levels of decision-making and for that matter the need to make adequate provision for the education of the girl.

Ethnicity

The main ethnic group is the Dagaaba who speak Dagaari and represents about 99.5% of the district's population. However, there are pockets of Sissalalas, Fulani, Wangara and Moshie ethnic groups settled in the district.

2.5 The District Economy

2.5.1 Key Economic Sectors

i. Agriculture

Agriculture still remains the major economy activity. About 90% of the population is engaged in agriculture which is largely subsistence in nature. Only few farmers are engaged in large-scale production of cereals and legumes in Han and Mwankuri area. Major crops produced include; millet, groundnuts, maize, sorghum, cowpea and rice. Cash crops cultivated include: shea nuts, cotton, groundnuts and cashew. Most farmers still use hoe and cutlasses in cultivating their land . Only few farmers use tractor services and animal traction. Farmers depend largely on the annual rainfall for cultivation of their lands which is however erratic in nature. Some of the farming systems include crop rotation, bush fallowing and mixed cropping/farming. Cattle, goats, sheep, pigs and poultry are produced as supplement to crop farming.

Table: major food crops production (metric tonnes)

Crop	2011	2012	2013	2014
Maize	7,420	10,404	7,512	7,004
Sorghum	9,613	6,245	6,012	6,683
Cowpea	11,960	7,310	6,999	6,905
Groundnut	27,716	17,512	16,023	18,538

Table : Livestock production

Livestock	2011	2012	2013	2014
Cattle	9,166	11,265	11,490	12,065
Sheep	10,829	11,008	11,173	11,508
Goats	24,132	26,255	27,568	29,498
Pigs	12,816	13,345	14,012	13,592

ii. Industry and Agro Processing

Though manufacturing and agro processing is of great importance in the district, it is done on a small scale. This sector covers shea butter and dawadawa extraction, basket and pottery making, carpentry, masonry, pito brewing and neem cane chair, blacksmithing and bed making. These products are mainly for the local market since there is inadequate credit and management skills to produce in large quantities for external market. This gives birth to the vicious circle of low production and low incomes of farmers and agro processors.

Azumah Resources Ltd, an Australian Mining Company is undertaking exploration with the hope of developing gold mine 2012

iii. Financial Services

There are no Commercial Banks in the District. The three main financial institutions in the District are the Sonzele Rural Bank Limited with an agency in Hain, First National Savings and Loans Bank and the St. Joseph's Credit Union also situated in Jirapa. These three financial institutions play a very important economic role by granting credit facilities to its customers, Small-Scale Business operators and farmers, which has impacted positively on the lives of the people in the district.

iv. Tourism Potentials

Tourism is largely an undeveloped sector in the District. The district is blessed with a lot of tourist centers among which are: the mushroom rocks of Wulling and the Bayong's footprint on the Mysterious Baobab tree at Ullo. However, very little efforts have been made at investing in recreational facilities such as hotels, restaurants and other hospitality outlets which could help motivate tourists to visit the District's tourist centers hence tourists who visit these sites are usually compelled to travel back to Jirapa or Wa to have a rest. This is largely due to anticipated low returns on investments as a result of perceived low patronage. Below are some of the numerous tourist attractions in the district;

1. **Wulling Rock Pedestals** – These are mushroom shaped rocks with some having human faces. The Ghana Tourist Board has already started a site protection project there in collaboration with the District Assembly.
2. **Bayong's footprint at Ullo** – The legendary Bayong of Dantie left his footprint on a Baobab tree at a place now called Bayongyir during the Babatu-Samori wars.
3. The donkey of another great leader, **Dootoraa of Gbare** left footprints on a rock surface in the Village not far from Jirapa.
4. The Annual Dawadawa harvest festival of the Chiefs and people of the Jirapa Traditional area called **Bong-Ngo**. It is held in April to lift the ban on the harvest of the fruit and to mark the beginning of the farming season.

5. The stone built **Catholic Church and Mission** house is the oldest in the Upper West Region. The arrival of these missionaries marked the beginning of formal education and Christian morality in the region.

6. **Python Sanctuary** – This is located at Jefiri close to Jirapa. These reptiles can be seen during the intense heat season around February – April when they come out of their rock caves.

v. Roads

The district can boast of a very good road network comprising of 466.3 km of engineered stretch of road and 78.6 km of earmarked roads to be constructed to open up the road network in the district. Basically almost all the roads in the district are classified as feeder roads except the Jirapa-Duori, Jirapa-Nadowli and Jirapa-Domwmine highways.

2.5.2 Key Social Sectors

i. Status of Education

Indicator		2011	2012	2013	2014
Gross primary enrolment	Total	13,877	14,402	15,930	16,251
	Male	6,991	7,336	8,026	8,261
	Female	6,886	7,066	7,874	7,890
JHS completion rate	Total	55.75	53.18	52.5	51.4
	Male	64.59	66.76	62.7	64.8
	Female	47.89	40.60	47.6	43.4
Transition rate (JHS to SHS)	Total	N/A	N/A	N/A	N/A
	Male	N/A	N/A	N/A	N/A
	Female	N/A	N/A	N/A	N/A
% of JHS student graduates with aggregate 30 and below	Total	49.30	52.50	31.2	36.3
	Male	57.90	57.74	40.7	46.8
	Female	38.93	44.44	19.6	25.5

iii. District Health Status

a. Top 5 Diseases

	2011	2012	2013	2014
	No. of OPD cases	No. of OPD cases	No. of OPD cases	No. of OPD cases
Malaria	41,435	50,726	56,245	50,517
Acute Respiratory Tract Infection (ARI)- Upper Respiratory Tract Infections	8,717	11,247	15,152	13,156
Acute Eye Infection	4,098	3,528	4,206	4,348
Skin Disease and Ulcer (skin disease)	2,425	2,962	3,840	4,306
Diarrhoea	1,825	2,626	3,663	3,038

b. Deaths/Delivery/Nutrition

Indicator		2011	2012	2013	2014
U5MR	Total	15	6	7	13
Neonatal Death		24	13	27	32
Maternal Death		6	6	3	5
% of Skilled Delivery	Total health workers	79.10%	82.50%	90%	59.2%
	TBA	8.40%	4.20%	3.2%	9.9%
% of malnourished children	Total	16.10%	11%	23.2%	9.3%
% of malnourished adults	Total	9.20%	8.80%	-	-

iv. Access to Safe Water and Sanitation Facilities

Indicator	2011	2012	2013	2014
% of population served with safe water	Data not available	Data not available	80%	80%
% of population served with safe excreta disposal facility	12%	13%	15%	15%

2.5.3 CHALLENGES OF THE DISTRICT

- High incidence of out migration to southern Ghana
- High degradation of natural vegetation
- Inadequate trained personnel
- Inadequate offices and accommodation infrastructure
- Poor academic performance of pupils in BECE/WASSCE
- High rate of elopement of school girls
- Poor attitude towards sanitation issues
- Inadequate funds and logistics
- Untimely release of funds
- Donor funds/projects are inadequate and unpredictable

2.5.4 POTENTIALS OF THE DISTRICT

- Vast arable land for seasonal farming
- Rock deposits of gold
- Very good road network comprising 466.3km of engineered stretch of road and 78.6km of new roads
- A potential tourist destination and avenue for potential investors both local and foreign
- A long- standing peaceful ethnic and religious co-existence

3. OVERVIEW OF 2015 COMPOSITE BUDGET IMPLEMENTATION

3.1 Revenue Performance

3.1.1 IGF Annual Performance 2013-14 & 2015 IGF Target

Revenue Sub-Items	Actual As at 31 st December 2013	% age Performance (as at 31 st Dec 2013)	Actual As at 31 st December 2014	% age Performance (as at 31 st Dec 2014)	2015 IGF Target	Actual As at 30 th September 2015	% age Performance (as at September 30 th 2015)
Rates	2,756.00	4.59	1,997.00	22.69	8,200.00	2,610.00	31.83
Fees & Fines	44,841.00	1401.41	55,516.00	95.67	33,638.00	35,236.13	104.75
Licenses	10,684.30	104.26	12,471.00	35.26	35,370.00	7,650.00	21.63
Land	4,340.00	310.00	14,467.87	280.39	14,160.00	22,541.82	159.19
Rent	6,615.00	11.61	8141.95	21.36	34,126.00	20,036.13	58.71
Investment	0.00	0.00	-	-	-	-	-
Miscellaneous	48,090.90	442.30	22,407.00	560.18	3,000.00	5,023.30	167.44
Total	117,377.20	82.00	115,000.82	76.93	128,494.00	93,097.38	72.45

3.1.2 All Revenue Sources

Item	Actual As at 31 st December 2013	% age Performance (as at 31 st Dec 2013)	Actual As at 31 st December 2014	% age Performance (as at 31 st Dec 2014)	2015 Budget	Actual As at 30 th September 2015	% age Performance (as at September 30 th 2015)
Total IGF	117,377.20	82.00	115,000.82	76.93	128,494.00	93,097.38	72.45
Compensation transfers (GOG)	471,600.82	70.75	1,111,926.00	100.00	1,068,311.92	801,233.94	75.00
Goods & Services Transfers (GOG)	69,063.52	36.62	0.00	0.00	81,155.00	0.00	0.00
Assets transfers (GOG)	0.00	0.00	0.00	0/00	0.00	0.00	
DACF(Ass./MP)	666,588.98	54.08	654,764.30	29.14	2,795,921.13	1,684,295.07	60.24
School Feeding	647,009.75	62.11	846,950.47	81.31	1,041,690	625,272.24	60.02
DDF	488,392.00	64.25	912,610.28	95.29	1,294,029.18	0.00	0.00
GSOP	892,936.24	119.57	693,455.34	63.80	2,077,887.50	150,450.00	7.24
RWSP	0.00	0.00	10,000.00	1.39	720,000.00	0.00	0.00
Other transfers	14,060.00	28.97	0.00	0.00	83,500.00	0.00	0.00
Total	3,367,028.51	64.79	4,344,707.21	57.69	9,290,988.72	3,354,348.63	36.10

3.2 Expenditure Performance

3.2.1 Summary by Expenditure Items

Item	Actual As at 31 st December 2013	% age Performance (as at 31 st Dec 2013)	Actual As at 31 st December 2014	% age Performance (as at 31 st Dec 2014)	2015 Budget	Actual 30th September	% age Performance (September 30 th 2015)
CFE (DA)	13,391.40	133.91	23,440.55	46.60	107,420.00	26,712.16	24.87
CFE (GoG)	471,600.82	70.75	1,111,926.00	100.00	1,068,311.92	801,233.94	75.00
Goods and services	805,096.60	91.30	1,555,635.06	61.30	2,888,965.09	1,580,603.87	50.71
Assets	1,610,193.21	91.20	1,653,705.6	44.62	5,226,291.72	1,472,302.23	29.46
Total	2,900,282.03	91.31	4,344,707.21	57.69	9,290,988.73	3,880,852.20	41.77

3.2.2 Non-Financial Performance by Departments

Central Administration

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Accountability improved in the District Assembly by the end of the year				Internal Audit Unit equipped with logistics to perform its functions
Access to ICT increased in the District				Purchased prepaid electricity for the Community Information Centre
Capacity of district assembly enhanced for effective and efficient services delivery				Logistics Procured for the smooth administration of the district. Extension of protocol services
Effective technical services carried out on developmental projects				Projects implemented according to specifications following technical services provided
District Assembly's AAP and Composite Budget successfully implemented				2014 Annual review meeting,two (2) quarterly DPCU and DBC meetings organised. Project monitoring conducted
Local participation in decentralisation increased annually				One (1) General Assembly meeting organised, DCE's familiarisation visits to communities
All national days marked with the participation of the citizenry				May Day successfully celebrated Provision for 55 th Senior Citizen's Day Celebration.
Capacity of town and area councils in the district strengthened for effective service delivery				One (1) general meeting of Town & Area Council Chairmen and Secretaries organised
MPs constituency development projects successfully implemented annually				
District staff capacities upgraded for effective performance				DA staff attends capacity building programmes and workshops

annually				
RCC request for specific development activities, projects and programs fully carried out				Contribution for World Food Programme's food haulage Contribution towards SADA stakeholder Coordinating Forum Contribution towards Orientation of District Radio Operators
Activities of gender desk officer enhanced in the district				HIV/AIDS education successfully conducted by theDGO
Construction of Boreholes/Small Pipe System through RWSP				
Extend water to the District Assembly Quarters at SSNIT				
Renovate the DCDs bungalow and carryout extension works at the DCE's residence				Retention
Construction of 1No. Semi-detached quarters for police at Yipaala				
Procure 1 No. Motorbike for records unit				

Agriculture

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Climate resilient, high yielding, disease and pest resistant varieties introduced to farmers				Funds not yet transferred to the district
Efficient utilization of existing irrigation facilities promoted				-DO-
Adoption of good agricultural practices by farmers				-DO-
Effective post-harvest management strategies developed in the district				-DO-
Capacities of FBOs and CBOs built extension delivery				-DO-
Sensitise communities on climate change issues				Done in line with the GSOP climate change projects
Supply hybrid mongo seedlings to be used as buffer zones				
Rehabilitate 6 hectares degraded communal land using woodlot				1 hectare additional land prepared and planting of trees underway at Gbetouri. Fresh dev't at Konzokalaa
Rehabilitation of 4No. dugout				Rehabilitation works are currently ongoing

Education

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Access to education, participation and performance improved in the district annually				Caterers of beneficiary schools under the GSFP paid for 103 days. 58 th independence day celebration organised successfully
Sporting activities encouraged and promoted in various communities in the District				
Construct 2No. 3-unit classroom block with ancillary facilities and furnishing				Funds yet to be transferred to the Assembly
Complete and furnish 1 No. 3-unit classroom with ancillary facilities				
Construct 1 No. Store at JSHS				Funds yet to be transferred to the Assembly
Construct and furnish 1 No. KG Block				Funds yet to be transferred to the Assembly
completion of 2-unit KG at Zimpen				Abandoned Project
completion of 2No. Kitchen at Nimbare and Tapaala				Abandoned Project

Finance

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Mechanisms for revenue collection improved annually				Two Revenue Taskforce meetings organized and commissioned collectors paid their due
Effective management of mechanized payroll system ensured in the District				
Ensure efficient running of the finance department				Monitoring of Town/Area rev. performance Submission of monthly Financial statements Software maintained and upgraded

Health

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Access to affordable health care and nutritional services improved				Supplementary food items from WFP were transported to the district from Accra. Two student nurses and one medical student supported to pursue their various courses.
Complete 1No. CHPS at Nindor-waala				Project is at roof level
Complete 1No. 150 capacity pavilion for ante-natal and post-natal services at (Jirapa Hosp.)				
Complete 1No. Semi-detached quarters at Hain poly clinic				
Construct Boys Hostel at community health nursing training school				Funds yet to be transferred to the Assembly
Construct health centre with furnishing at Ullo				Funds yet to be transferred to the Assembly

Infrastructure

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
All infrastructural facilities under construction done to standards annually				Procured materials to label properties and stop work inscriptions
Rehabilitate street lights				
430 LVPs supplied				200 LVP poles have been supplied
Complete 1No. Semi-detached quarters at Yipaala				
Rehabilitate District Assembly office building				
Rehabilitate 2No. Quarters (GES & BNI)				
District arterial road lengths increased & town roads upgraded				
Rehabilitate UI-Gozu – UI-Dantie feeder road				Retention
Compensation for land for public cemetery				
Rehabilitate 2No. Public toilets in Jirapa				
Rehabilitate 2No. Public urinals in				

Jirapa				
Construct Slaughter slabs at Tizza				
Complete 1No. 12-seater WC at Jirapa				Completed and handed over in the interim
Rehabilitate meat shop at Tizza				
Complete 4No. 10-unit market stores at Jirapa Lorry Park				3No. Completed and handed over in the interim
Complete 2 No. Passenger shed				Completed and handed over in the interim

Physical Planning

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
District physical planning and developments carried out according to standards				

Social Protection

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Child neglect drastically reduced in the district				Funds not yet transferred to the Assembly
Quality of life of vulnerable groups in communities improved				Funds not yet transferred to the Assembly
Welfare of persons with disability improved				First & Second quarter disbarments made to PWDs
Equip community development office for effective service delivery				Funds not yet transferred to the Assembly

Trade, Industry & Tourism

Planned Output	Status of Implementation			Remarks
	Completed	On-Going	Not started	
Small scale and cottage industries supported to improve their efficiency and competitiveness				Support to BAC and Cottage Industries.
Jirapa district as a unique tourist destination promoted annually				Bongo festival successfully celebrated by the chiefs and people of Jirapa Monthly allowances paid to Paramount and Divisional chiefs in the district. Chiefs and people attend Tumu Paaregbielle festival

3.2.3 Summary of Commitments on On-Going & Completed Projects

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
General Administration	Retention for the renovation and fencing of DCD's bungalow	Jirapa-Yipaala	25-06-14	25-08-14	Completed	59,878.83	56,884.89	2,993.94
Education	Completion of 3-Unit classroom with ancillary facilities and furnishing	Die	3-07-14	3-10-14	Completed & Handed Over	130,711.07	59,367.28	84,868.68
	Completion of 3-Unit classroom with ancillary facilities and furnishing	Mwankuri-Chacha	25-06-14	25-08-14	Ongoing	169,799.85	91,312.20	78,487.65
	Completion of 2-Unit KG	Zimpen	Before 2008		Abandoned Prj	DACF		20,534.35
	Completion of 2No. Kitchen	Nimbare, Tappaala	Before 2008		Abandoned Prj	CBRDP/Com'ty Initiative		20,000.00
Health	Completion of 1No. 3 in 1 housemen quarters	Jirapa			Abandoned Prj	MPCF		84,240.00
	Completion of CHPS with furnishing and drilling of a borehole	Nindor-Wala	3-07-14	8-08-14	Ongoing	101,451.32	16,582.64	71,343.79
	Completion of CHPS	Zimpooroyiri	25-06-15	25-08-15	Ongoing	135,210.17	82,331.95	52,878.22
Works	Supply of 220 LVP's	District-Wide			Supplied			
	Continue the rehabilitation of Assembly Office building	Jirapa			Ongoing	215,836.57	145,297.77	70,538.80
Roads	Rehabilitation of UI-Gozu-UI-Dantie feeder road (GSOP)	UI-Gozu-UI-Dantie	2-02-14	28-05-14	Completed & Handed Over	153,749.98	126,042.71	17,166.76
Department of Agriculture	Rehabilitation of dugout at Chapouri (GSOP)	Chapouri	25-02-14		Completed & Handed Over	218,222.15	161,878.32	14,779.77
	Rehabilitation of dugout at Kogri No. 2 (GSOP)	Kogri No. 2	10-03-14		Completed & Handed Over	241,438.82	186,678.63	18,642.36
	Rehabilitation of dugout at Gbare (GSOP)	Gbare	25-02-14		Completed & Handed Over	198,630.55	166,072.48	16,076.51
	Rehabilitation of 3 hectares Degraded Communal Land using woodlot	Gbetouri	2011		Ongoing	40,000.00	13,170.06	26,829.94
	Rehabilitation of 3Ha degraded Communal with woodlot	Konzokala	2015		Ongoing	52,500.00	4,475.71	48,024.29
	Rehabilitation of 1No. Dugout	UI-Dantie	03-2015		Ongoing	542,528.06	100,686.17	441,841.89
	Rehabilitation of 1No. Dugout	Zimpen	03-2015		Ongoing	435,508.01	93,187.65	342,320.36
	Rehabilitation of 1No. Dugout	Ping	03-2015		Ongoing	488,698.59	142,051.22	346,647.37
	Rehabilitation of 1No. Dugout	Kunchine	03-2015		Ongoing	353,261.52	41,975.25	311,286.27
Finance	Construction of 4No. 10-Unit Market Stores	Jirapa Lorry Park			Completed & Handed Over	215,403.14	207,200.18	8,202.96
	Construction of 2No. Passenger Shed	Jirapa Lorry Park			Completed & Handed Over	37,314.44	33,591.14	3,723.30

3.2.4 Budget Implementation Challenges/Constraints

The major challenge of the District has to do with the inadequacy of resource which results from the;

1. Delay in the release of District Assemblies Common Fund
2. In ability to accomplish of planned projects and programmes
3. Low levels of Internally Generated Funds

4. OUTLOOK FOR 2016

4.1 Projected Revenue Targets-2016

4.1.1 IGF Only

Revenue Sub-Items	Actual As at 31 st December 2013	Actual As at 31 st December 2014	Budget 2015	Actual September 30 th 2015	2016 Target
Rates	2,756.00	1,997.00	8,200.00	2,610.00	12,515.00
Fees & Fines	44,841.00	55,516.00	33,638.00	35,236.13	48,502.00
Licenses	10,684.30	12,471.00	35,370.00	7,650.00	12,589.00
Land	4,340.00	14,467.87	14,160.00	22,541.82	42,260.00
Rent	6,615.00	8141.95	34,126.00	20,036.13	30,940.00
Investment	0.00	-	-	-	9,000.00
Misc.	48,090.90	22,407.00	3,000.00	5,023.30	9,000.00
Total	117,377.20	115,000.82	128,494.00	93,097.38	164,806.00

4.1.2 All Revenue Sources

Item	Actual As at 31 st December 2013	Actual As at 31 st December 2014	2015 Budget	Actual As at 30 th September 2015	2016 Target
Total IGF	117,377.20	115,000.82	128,494.00	93,097.38	164,806.00
Compensation transfers (GOG)	471,600.82	1,111,926.00	1,068,311.92	801,233.94	1,137,398.57
Goods & Services Transfers (GOG)	69,063.52	0.00	81,155.00	0.00	48,687.37
Assets transfers (GOG)	0.00	0.00	0.00	0.00	0.00
DACF (Assem./MP)	666,588.98	654,764.30	2,795,921.13	1,684,295.07	3,445,989.00
School Feeding	647,009.75	846,950.47	1,041,690	625,272.24	-
DDF	488,392.00	912,610.28	1,294,029.18	0.00	2,225,577.23
GSOP	892,936.24	693,455.34	2,077,887.50	150,450.00	1,464,085.33

RWSP	0.00	10,000.00	720,000.00	0.00	0.00
Other transfers	14,060.00	0.00	83,500.00	0.00	0.00
Total	3,367,028.51	4,344,707.21	9,290,988.72	3,354,348.63	8,786,543.50

A total revenue basket of GH¢ 8,786,543.50 is expected in the 2016 fiscal year (IGF GH¢164,806.00 and Grants GH¢8,621,737.50)

4.2 Projected Expenditure Targets 2016

4.2.1 Projected Expenditure by Items

Total expenditure is expected to be GH¢ 8,786,543.50 -; GH¢ **1,234,938.57** for Compensation of employees, GH¢ **1,842,965.86** for Goods and Services and GH¢ **5,708,639.07** for Assets. The large increase in compensation is due to the Single Spine Salary Structure and additional staff that have been transferred to the Assembly.

Exp Items	Actual As at 31 st December 2013	Actual As at 31 st December 2014	Budget 2015	Actual 30th September	2016 Budget
CFE (GoG)	471,600.82	1,111,926.00	1,068,311.92	801,233.94	1,234,938.57
Goods & services	805,096.60	1,555,635.06	2,888,965.09	1,580,603.87	1,842,965.86
Assets	1,610,193.21	1,653,705.60	5,226,291.72	1,472,302.23	5,708,639.07
Total	2,900,282.03	4,344,707.21	9,290,988.73	3,880,852.20	8,786,543.49

4.2.2 Summary by Departments and Funding Sources

	Department	Type of Expenditure				Funding Source						Total
		Compensation	Goods & Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	GSOP	World Bank	
1	Central Administration	426,378.11	992,768.23	989,798.16	2,408,944.50	100,165.70	351,338.11	1,457,032.63	500,408.06	-		2,408,944.50
2	Works department	108,209.21	50,244.00	775,134.90	933,588.11	-	106,769.21	346,638.90	180,180.00	-	300,000.00	933,588.11
3	Department of Agriculture	270,336.49	67,036.44	722,427.91	1,059,800.84	-	302,913.04	34,459.89	-	722,427.91		1,059,800.84
4	Dept of Social Welfare & Community Development	157,580.61	70,420.83		228,001.44	-	162,641.66	65,359.78	-	-		228,001.44
5	Environmental Health & Waste management	149,531.75	53,600.00	67,484.30	270,616.05	18,640.30	140,491.75	111,484.00	-	-		270,616.05
6	Feeder Roads	12,456.91	5,155.27	824,657.42	842,269.60	-	17,612.18	83,000.00	-	741,657.42		842,269.60
7	Physical Planning	34,337.81	12,354.50		46,692.31	-	35,732.31	10,960.00	-	-		46,692.31
8	Trade, Industry & Tourism	1,440.00	167,299.45	40,000.00	208,739.45	-		208,739.45	-	-		208,739.45
9	Finance	72,907.68	103,000.00		175,907.68	46,000.00	68,587.68	61,320.00	-	-		175,907.68
10	Education youth & sports	-	96,379.61	1,862,874.37	1,959,253.98	-		567,264.81	1,391,989.17	-		1,959,253.98
11	Disaster Prevention & Management	-	45,428.00	28,000.00	73,428.00	-	-	73,428.00	-	-		73,428.00
12	Health	1,760.00	176,079.53	391,462.01	569,301.54	-	-	416,301.54	153,000.00	-		569,301.54
13	Births & Deaths		3,200.00	6,800.00	10,000.00	-	-	10,000.00	-	-		10,000.00
	TOTALS	1,234,938.57	1,842,965.86	5,708,639.07	8,786,543.49	164,806.00	1,186,085.94	3,445,989.00	2,225,577.23	1,464,085.33	300,000.00	8,786,543.49

4.3 Projects and Programs for 2016 and Corresponding Cost and Justification

4.3.1 Central Administration

Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Rehabilitation of Information Van	Jirapa	12,000.00	DAFC	To enhance DA/Public interactions
Procurement of Office furniture and fittings for DA Office Block	Jirapa	100,000.00	DAFC	Strengthen the DA secretariat for enhanced local governance
Retention for the renovation and fencing of DCD's bungalow	Jirapa-Yipaala	2,993.94	DAFC	Provide an enabling environment to motivate staff to perform effectively
Construction and Installation of 2No. Poly-tanks at SSNIT bungalow No. 2 and No. 6	Jirapa-Yipaala	11,729.00	DAFC	- Do -
Rehabilitation of 1No. Bungalows (BNI's official residence)	Jirapa	31,193.16	DAFC	- Do -
Rehabilitation of 1No. Project monitoring vehicles	Jirapa	25,000.00	DAFC	To facilitate project monitoring & evaluation
Procurement of Office equipment for 8 No. Town/Area councils	All Area/Town Councils	44,919.78	DAFC	Strengthen the DA substructures for enhanced local governance
Purchase of a Generator as an Alternative Power Source	Jirapa	20,000.00	DAFC	Strengthen the DA secretariat for enhanced local governance
Drilling of 6No. Boreholes District Wide	District Wide	90,000.00	DAFC	Increase access to potable water
Construct 1No. semi-detached quarters at Yipaala	Jirapa-Yipaala	169,167.54	DDF	Provide an enabling environment to motivate staff to perform effectively
Construct 1No. semi-detached quarters for police at Yipaala	Jirapa-Yipaala	161,111.94	DDF	- Do -
Continue the rehabilitation of Assembly Office building	Jirapa	70,538.80	DAFC	Strengthen the DA secretariat for enhanced local governance

4.3.2 Education

Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Rehabilitation of Boys Hostel at Ullo SHS	Ullo	167,950.00	DACF	Provide a conducive accommodation for students
Rehabilitation of District GES Office Block	Jirapa	67,454.52	DACF	Provide a conducive office accommodation for the GES
Rehabilitation of 1No. Bungalows (GES Director's official residence)	Jirapa	31,590.00	DACF	Provide a conducive accommodation for the GES Director
Completion of 3-Unit classroom with ancillary facilities and furnishing at Die	Die	84,868.68	DACF	Provide conducive environment for learning
Completion of 3-Unit classroom with ancillary facilities and furnishing at Mwankuri -Chacha	Mwankuri-Chacha	78,487.65	DACF	- Do -
Completion of 2-Unit KG at Zimpen	Zimpen	20,534.35	DACF	- Do -
Completion of 2No. Kitchen at Nimbare & Tappaala	Nimbare, Tappaala	20,000.00	DACF	Ensure hygienic environment for the implementation of the GSFP
Construction and furnishing of 2 unit KG block with ancillary facilities at Tizza-Kan	Tizza-Kan	142,506.63	DDF	Provide conducive environment for learning
Construction and furnishing of 2 unit KG block with ancillary facilities at Orifane	Orifane	142,506.63	DDF	- Do -
Construction and furnishing of 2 unit KG block with ancillary facilities at UI-Tuopare	UI-Tuopare	142,506.63	DDF	- Do -
Construction of 1No. Store at JSHS	Jirapa-Jeffiri	87,861.96	DDF	To ensure proper management of the school's assets
Construction of Boys Hostel at Community Health Nursing Training School	Jirapa-Nimbare	249,415.86	DDF	Provide a conducive accommodation for students

4.3.3 Health

Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Construction of NHIS satellite office at Hain	Hain	30,000.00	DACF	Reduce the burden of rural poor transportation to the dist. cap.
Completion of 1No. 3 in 1 housemen quarters	Jirapa	84,240.00	DACF	To encourage selection of Jirapa for housemanship by Medical Students
Completion of CHPS at Nindo-Waala with furnishing and drilling of a borehole	Nindor-Wala	71,343.79	DACF	Increase access to preventive health care by the rural poor in the district
Completion of CHPS at Zimpooroyiri	Zimpooroyiri	52,878.22	DACF	– do –
Furnishing/Connection of electricity to the JICA CHPS Compounds	District-Wide	60,000.00	DACF	– do –
Construction of 1No. CHPS	Oul-Kuu	153,000.00	DDF	– do –

4.3.4 Infrastructure

Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Water				
1. Extension of Water to the District Assembly quarters at SSNIT	Jirapa-Yipaala	8,000.00	DACF	Improve access to potable at a developing residential area in town
Roads				
1. Increase District arterial/ feeder road lengths and Upgrade some town roads	District-Wide	83,000.00	DACF	Improve road network to enhance SNPA
2. Rehabilitation of Tizza Boi - Duori Feeder Road (3km)	Tizza Boi - Duori	195,300.69	GSOP/ MDDBS	To enhance easy movement & transportation of food stuff from farm gates to mkt centres
3. Rehabilitation of Ul-Dantie - Kogri No. 2 Feeder Road Phase 1 (3.0 km)	Ul-Dantie - Kogri No 1	189,414.37	GSOP/ MDDBS	– do –
4. Rehabilitation of Ul-Dantie - Kogri No. 2 Feeder Road Phase 2 (2.6 km)	Ul-Dantie - Kogri No 1	356,942.36	GSOP/ MDDBS	– do –
Energy				
1. Rehabilitation of existing street lights	District-Wide	45,000.00	DACF	Enhance public security
2. Supply of 320 LVP's	District-Wide	260,680.00	DACF/ DDF	Enhance rural electrification through SHEP

Sanitation				
6. Rehabilitation of meet shop at Tizza	Jirapa	8,240.30	IGF	Reduce food poisoning caused by handling
1. Construction of slaughter slabs at Tizza and Gbare	Tizza, Gbare	7,000.00	DACF	– do –
2. Rehabilitation of 2No. Public urinals in Jirapa	Jirapa	1,500.00	DACF	Enhance env'tal sanitation
3. Compensation for land for public cemetery in Jirapa	Jirapa	20,600.00	DACF	– do –
4. Rehabilitation of 2No. Public toilets	Jirapa	10,000.00	DACF	– do –
5. Procurement of 1No. Motorbikes & office equipment (EHU)	Jirapa	5,000.00	DACF	Enhance the performance of the day to day activities of the EHU

4.3.5 Agriculture

Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Rehabilitation of 20 hectares degraded communal land using woodlot at UI-Gozu	UI-Gozu	105,000.00	GSOP/MDBS	Improve Rural Income Generation / Enhance CC Adaptability
Rehabilitation of 3Ha degraded Communal with woodlot at Konzokala	Konzokala	52,500.00	GSOP/MDBS	– DO –
Rehabilitation of 1No. Dugout at Balanta	Balanta	542,528.06	GSOP/MDBS	Improve Rural Income Generation & encourage Dry Season Farming
Rehabilitation of 1No. Dugout at UI-Dantie	UI-Dantie	542,528.06	GSOP/MDBS	– DO –
Rehabilitation of 1No. Dugout at Zimpen	Zimpen	435,508.01	GSOP/MDBS	– DO –
Rehabilitation of 1No. Dugout at Ping	Ping	488,698.59	GSOP/MDBS	– DO –
Rehabilitation of 1No. Dugout at Kunchine	Kunchine	353,261.52	GSOP/MDBS	– DO –

4.3.6 Traditional Authority

7Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Rehabilitation of Traditional Council Registry	Jirapa	40,000.00	DACF	To enhance the development of the Chieftaincy Institution

4.3.7 Finance

Planned Projects (Facilities) & Programmes	Location	Indicative Budget 2016	Fund Source	Justification
Procurement of 1N0. Motorbike for Revenue Superintendent	Jirapa	5,000.00	DACF	To strengthen monitoring of Rev Collectors activities

4.4 Conclusion

The Jirapa District Assembly prepared a balanced budget based on the 2014-17 budget guidelines using the Activate software programme developed by the Ministry of Finance.

The budget has been prepared based on the assumption that; there would be early release of funds to implement planned projects and programmes, effective implementation of Revenue Mobilization Plan and no adverse activity arises throughout the year especially, natural disasters

The budget preparation process was however bedevilled with some challenges including the late release of the final budget ceilings for decentralised departments.

All efforts will be made to ensure that resources are put to good use so that the mission to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis, will be achieved.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,236,139		
020502 5.2 Promote sustainable tourism to preserve historical & cultural heritage	0	60,000		
030104 1.4. Increase access to extension services and re-orient agricultural education	0	34,625		
030105 1.5. Improve institutional coordination for agriculture development	0	26,000		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	6,412		
031701 17.1 Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	0	73,428		
050102 1.2. Create efficient & effective transport system that meets user needs	0	829,813		
050601 6.1 Promote spatially integrated & orderly development of human settlements	0	12,355		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	415,650		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	409,729		
051303 13.3 Accelerate provision of improved environmental sanitation facilities	0	119,884		
060101 1.1. Increase inclusive and equitable access to education at all levels	0	1,959,254		
060404 4.4 Improve quality of health services, including mental health services.	0	529,576		
060406 4.6 Intensify prevention & control of non-communicable/communicable disease	0	37,966		
060802 8.2. Make social protection effective by targeting the poor & vulnerable	0	9,301		
061001 10.1 Promote effective child development in communities, especially deprived areas	0	4,300		
061205 12.5 Provide timely & reliable demographic data for policy-making & planning	0	10,000		
061302 13.2 Develop targeted economic & social interventions for the vulnerable & marginalized	0	722,428		
070201 2.1 Ensure effective implementation of decentralisation policy & programs	0	1,880,566		
070202 2.2 Ensure effective & efficient resource mobilization & management including IGF	8,786,544	103,000		
070204 2.4 Mainstream local economic development (LED) for growth & employment creation	0	147,299		
070401 4.1. Strengthen development policy formulation, planning & monitoring & evaluation processes	0	90,000		

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>
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	12,000		
071104 11.4. Ensure effective integration of PWDs into society	0	56,820		
Grand Total ¢	8,786,544	8,786,544	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
380 02 00 001 30				
Finance, ,	8,786,543.50	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0002 Adequate Financial Resources Mobilised for the Execution of the 2016 Composite Budget				
From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1311018 World Bank	300,000.00	0.00	0.00	0.00
From other general government units	8,321,737.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,137,398.57	0.00	0.00	0.00
1331002 DACF - Assembly	2,945,989.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,464,085.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,687.37	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	130,800.00	0.00	0.00	0.00
1331011 District Development Facility	2,094,777.23	0.00	0.00	0.00
Property income	94,715.00	0.00	0.00	0.00
1412005 Registration of Plot	42,260.00	0.00	0.00	0.00
1412022 Property Rate	12,515.00	0.00	0.00	0.00
1415011 Other Investment Income	39,940.00	0.00	0.00	0.00
Sales of goods and services	61,091.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	12,589.00	0.00	0.00	0.00
1423001 Markets	48,502.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	9,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	9,000.00	0.00	0.00	0.00
Grand Total	8,786,543.50	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,177,889	1,699,001	1,696,266	4,573,155	56,150	100,416	8,240	164,806	0	0	0	0	0	170,129	3,819,534	3,989,663	8,786,544
Jirapa District - Jirapa	1,177,889	1,699,001	1,696,266	4,573,155	56,150	100,416	8,240	164,806	0	0	0	0	0	170,129	3,819,534	3,989,663	8,786,544
Central Administration	380,068	1,182,122	454,920	2,017,110	47,750	52,416	0	100,166	0	0	0	0	0	170,129	330,279	500,408	2,617,684
Administration (Assembly Office)	380,068	1,182,122	454,920	2,017,110	47,750	52,416	0	100,166	0	0	0	0	0	170,129	330,279	500,408	2,617,684
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	72,908	57,000	0	129,908	0	46,000	0	46,000	0	0	0	0	0	0	0	0	175,908
	72,908	57,000	0	129,908	0	46,000	0	46,000	0	0	0	0	0	0	0	0	175,908
Education, Youth and Sports	0	96,380	470,885	567,265	0	0	0	0	0	0	0	0	0	0	1,391,989	1,391,989	1,959,254
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	96,380	470,885	567,265	0	0	0	0	0	0	0	0	0	0	1,391,989	1,391,989	1,959,254
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	144,092	166,480	357,706	668,277	8,400	2,000	8,240	18,640	0	0	0	0	0	0	153,000	153,000	839,918
Office of District Medical Officer of Health	1,760	116,080	298,462	416,302	0	0	0	0	0	0	0	0	0	0	153,000	153,000	569,302
Environmental Health Unit	142,332	50,400	59,244	251,976	8,400	2,000	8,240	18,640	0	0	0	0	0	0	0	0	270,616
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	270,336	67,036	0	337,373	0	0	0	0	0	0	0	0	0	0	722,428	722,428	1,059,801
	270,336	67,036	0	337,373	0	0	0	0	0	0	0	0	0	0	722,428	722,428	1,059,801
Physical Planning	34,338	12,355	0	46,692	0	0	0	0	0	0	0	0	0	0	0	0	46,692
Office of Departmental Head	34,338	0	0	34,338	0	0	0	0	0	0	0	0	0	0	0	0	34,338
Town and Country Planning	0	12,355	0	12,355	0	0	0	0	0	0	0	0	0	0	0	0	12,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	155,481	13,601	0	169,082	0	0	0	0	0	0	0	0	0	0	0	0	228,001
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	66,992	9,301	0	76,293	0	0	0	0	0	0	0	0	0	0	0	0	135,213
Community Development	88,488	4,300	0	92,788	0	0	0	0	0	0	0	0	0	0	0	0	92,788
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	120,666	55,399	377,955	554,020	0	0	0	0	0	0	0	0	0	0	1,221,837	1,221,837	1,775,858
Office of Departmental Head	108,209	0	0	108,209	0	0	0	0	0	0	0	0	0	0	0	0	108,209
Public Works	0	50,244	294,955	345,199	0	0	0	0	0	0	0	0	0	0	480,180	480,180	825,379
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	12,457	5,155	83,000	100,612	0	0	0	0	0	0	0	0	0	0	741,657	741,657	842,270
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	45,428	28,000	73,428	0	0	0	0	0	0	0	0	0	0	0	0	73,428
	0	45,428	28,000	73,428	0	0	0	0	0	0	0	0	0	0	0	0	73,428
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	3,200	6,800	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	3,200	6,800	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						351,338
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West						
Location Code	1006100	Jirapa						

							Compensation of employees [GFS]	351,338
Objective	000000	Compensation of Employees						351,338
National Strategy	0000000	Compensation of Employees						351,338
Output	0000				Yr.1	Yr.2	Yr.3	351,338
					0	0	0	
Activity	000000				0.0	0.0	0.0	351,338
Wages and Salaries								351,338
21110 Established Position								351,338
2111001 Established Post								351,338

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	100,166
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							47,750
Objective	000000	Compensation of Employees					47,750
National Strategy	0000000	Compensation of Employees					47,750
Output	0000			Yr.1	Yr.2	Yr.3	47,750
				0	0	0	
Activity	000000			0.0	0.0	0.0	47,750
Wages and Salaries							12,000
	21112	Wages and salaries in cash [GFS]					12,000
	2111206	Committee of Council Allowance					10,000
	2111243	Transfer Grants					2,000
Social Contributions							35,750
	21210	Actual social contributions [GFS]					35,750
	2121004	End of Service Benefit (ESB)					35,750

Use of goods and services							47,416
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					47,416
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					47,416
Output	0001	District Assembly's capacity enhanced for improved performance		Yr.1	Yr.2	Yr.3	47,416
				1	1	1	
Activity	638004	Provision for DA's internal running (recurrent expenditure)		1.0	1.0	1.0	47,416

Use of goods and services							47,416
	22101	Materials - Office Supplies					2,000
	2210102	Office Facilities, Supplies & Accessories					2,000
	22102	Utilities					10,800
	2210201	Electricity charges					7,200
	2210202	Water					1,800
	2210203	Telecommunications					600
	2210204	Postal Charges					1,200
	22104	Rentals					2,500
	2210404	Hotel Accommodations					2,500
	22105	Travel - Transport					15,616
	2210502	Maintenance & Repairs - Official Vehicles					5,000
	2210503	Fuel & Lubricants - Official Vehicles					5,616
	2210505	Running Cost - Official Vehicles					3,000
	2210509	Other Travel & Transportation					2,000
	22106	Repairs - Maintenance					3,000
	2210606	Maintenance of General Equipment					3,000
	22107	Training - Seminars - Conferences					5,500
	2210708	Refreshments					5,500
	22109	Special Services					8,000
	2210901	Service of the State Protocol					7,000
	2210909	Operational Enhancement Expenses					1,000

Other expense							5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	638004	Provision for DA's internal running (recurrent expenditure)	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						500
2821008 Awards & Rewards						500
2821009 Donations						3,000
2821010 Contributions						1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>		500,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006100	Jirapa				

						Other expense	250,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				250,000	
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability				250,000	
Output	0006	MP's Constituency Development projects successfully implemented annually	Yr.1	Yr.2	Yr.3	250,000	
			1	1	1		
Activity	638019	MP Intervention Projects (SIF)	1.0	1.0	1.0	250,000	
Miscellaneous other expense						250,000	
28210 General Expenses						250,000	
2821021 Grants to Households						250,000	

						Non Financial Assets	250,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				250,000	
National Strategy	7030106	3.1.6 Empower rural populations by reducing poverty, exclusion and vulnerability				250,000	
Output	0006	MP's Constituency Development projects successfully implemented annually	Yr.1	Yr.2	Yr.3	250,000	
			1	1	1		
Activity	638018	MP Intervention Projects (DACF)	1.0	1.0	1.0	250,000	
Fixed assets						250,000	
31131 Infrastructure Assets						250,000	
3113110 Water Systems						250,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,165,772
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS] 28,730

Objective	000000	Compensation of Employees					28,730
National Strategy	0000000	Compensation of Employees					28,730
Output	0000		Yr.1	Yr.2	Yr.3		28,730
			0	0	0		
Activity	000000		0.0	0.0	0.0		28,730

Wages and Salaries							28,730
21112	Wages and salaries in cash [GFS]						28,730
2111206	Committee of Council Allowance						28,730

Use of goods and services 879,402

Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage					10,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development					10,000
Output	0001	Jirapa District as a unique tourist destination promoted annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	638001	Provision for Bongo-ngo festival of the Chiefs & People of Jirapa	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22109	Special Services						10,000
2210902	Official Celebrations						10,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					620,103
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management					9,949
Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3		9,949
			1	1	1		
Activity	638005	Allocation for the Internal Audit Unit activities	1.0	1.0	1.0		9,949

Use of goods and services							9,949
22105	Travel - Transport						6,769
2210503	Fuel & Lubricants - Official Vehicles						6,055
2210510	Night allowances						714
22106	Repairs - Maintenance						600
2210606	Maintenance of General Equipment						600
22107	Training - Seminars - Conferences						2,580
2210705	Hotel Accommodation						1,890
2210708	Refreshments						90
2210709	Allowances						600

National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					15,000
Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	638006	Allocation for the Information Service Department	1.0	1.0	1.0		15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						3,000
22105	Travel - Transport						12,000
2210502	Maintenance & Repairs - Official Vehicles						12,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							80,869
Output	0003	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3				80,869
			1	1	1				
Activity	638013	Provision for Technical Services	1.0	1.0	1.0				50,869
		Use of goods and services							50,869
	22108	Consulting Services							50,869
	2210802	External Consultants Fees							50,869
Activity	638014	Provision for Monitoring & Evaluation	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210909	Operational Enhancement Expenses							30,000
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							14,000
Output	0005	Capacity of Town and Area councils in the district strengthened for effective service delivery	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	638016	Training of Town/Area Councilors and staff	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22107	Training - Seminars - Conferences							14,000
	2210710	Staff Development							14,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							470,285
Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3				470,285
			1	1	1				
Activity	638004	Provision for DA's internal running (recurrent expenditure)	1.0	1.0	1.0				463,485
		Use of goods and services							463,485
	22101	Materials - Office Supplies							43,206
	2210101	Printed Material & Stationery							13,206
	2210111	Other Office Materials and Consumables							30,000
	22102	Utilities							50,000
	2210201	Electricity charges							10,000
	2210206	Armed Guard and Security							40,000
	22105	Travel - Transport							35,000
	2210502	Maintenance & Repairs - Official Vehicles							35,000
	22107	Training - Seminars - Conferences							30,680
	2210711	Public Education & Sensitization							30,680
	22109	Special Services							60,000
	2210902	Official Celebrations							10,000
	2210909	Operational Enhancement Expenses							50,000
	22112	Emergency Services							244,599
	2211203	Emergency Works							244,599
Activity	638008	Servicing of General Assembly Meetings	1.0	1.0	1.0				6,800
		Use of goods and services							6,800
	22107	Training - Seminars - Conferences							6,800
	2210708	Refreshments							6,800
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment							30,000
Output	0004	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	638015	Capacity Building	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22107	Training - Seminars - Conferences							30,000
	2210710	Staff Development							30,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation							147,299

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	2030107	3.1.7 Mobilize resources from existing financial and technical sources to support MSMEs							130,299
Output	0002	Small scale and Cottage industries supported to improve their efficiency and competitiveness	Yr.1	Yr.2	Yr.3				130,299
			1	1	1				
Activity	638021	Allocation for the development of Small and Medium Scale Enterprises (SME's) in the District	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							40,000
	2210120	Purchase of Petty Tools/Implements							40,000
Activity	638022	DA's allocation for self help/counterpart funding projects	1.0	1.0	1.0				90,299
		Use of goods and services							90,299
	22101	Materials - Office Supplies							90,299
	2210120	Purchase of Petty Tools/Implements							90,299
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							17,000
Output	0001	The Business Advisory Centre (BAC) supported with Logistics to implement their activities	Yr.1	Yr.2	Yr.3				17,000
			1	1	1				
Activity	638020	Allocation for the Business Advisory Centre (BAC)	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
	22105	Travel - Transport							7,000
	2210502	Maintenance & Repairs - Official Vehicles							5,200
	2210503	Fuel & Lubricants - Official Vehicles							1,800
	22107	Training - Seminars - Conferences							9,000
	2210709	Allowances							9,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							90,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							90,000
Output	0001	The DPCU well equipped to perform its functions of policy formulation/planning, implementation and M&E.	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	638023	Provision for DPCU Activities, Preparation of Composite Budget and Implementation & Monitoring of DMTDP	1.0	1.0	1.0				90,000
		Use of goods and services							90,000
	22105	Travel - Transport							25,000
	2210502	Maintenance & Repairs - Official Vehicles							25,000
	22109	Special Services							65,000
	2210909	Operational Enhancement Expenses							65,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							12,000
National Strategy	7070202	7.2.2 Ensure the integration of a gender perspective in the development of all Government policies, processes and programmes, systems and structures							12,000
Output	0001	Activities of Gender Desk Office (GDO) enhanced in the District	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	638024	Allocation for the District Gender Desk Office (GDO)	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							3,000
	22105	Travel - Transport							6,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	2210509	Other Travel & Transportation							3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
		Other expense							52,720
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage							10,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Jirapa District as a unique tourist destination promoted annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	638002	Allocation for Development Initiatives of Traditional Authorities in the District	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821010	Contributions				10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				42,720
National Strategy	1020208	2.2.8 Strengthen institutional collaboration for effective fiscal policy management				1,720
Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3	1,720
			1	1	1	
Activity	638005	Allocation for the Internal Audit Unit activities	1.0	1.0	1.0	1,720
		Miscellaneous other expense				1,720
	28210	General Expenses				1,720
	2821002	Professional fees				1,720
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				41,000
Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3	41,000
			1	1	1	
Activity	638004	Provision for DA's internal running (recurrent expenditure)	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821010	Contributions				20,000
Activity	638007	Mole Series Strategic Meeting	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821010	Contributions				15,000
Activity	638008	Servicing of General Assembly Meetings	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000
Non Financial Assets						204,920
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage				40,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development				40,000
Output	0001	Jirapa District as a unique tourist destination promoted annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	638003	Rehabilitation of Traditional Council registry	1.0	1.0	1.0	40,000
		Fixed assets				40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Flats				40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				164,920
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				44,920
Output	0005	Capacity of Town and Area councils in the district strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	44,920
			1	1	1	
Activity	638017	Procurement of office equipment for 8 No. Town/Area Councils	1.0	1.0	1.0	44,920
		Fixed assets				44,920
	31112	Nonresidential buildings				44,920
	3111204	Office Buildings				44,920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					120,000
Output	0001	District Assembly's capacity enhanced for improved performance	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	638009	Procurement of Office Furniture and Fittings for DA Office Block	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	31131	Infrastructure Assets					100,000
	3113108	Furniture and Fittings					100,000
Activity	638010	Purchase of a Generator as an alternative power source	1.0	1.0	1.0		20,000
		Fixed assets					20,000
	31122	Other machinery and equipment					20,000
	3112206	Plant and Machinery					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total By Funding		500,408
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West			
Location Code	1006100	Jirapa			
Use of goods and services					39,329
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			39,329
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			39,329
Output	0003	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638014	Provision for Monitoring & Evaluation	1.0	1.0	1.0
					39,329
Use of goods and services					39,329
22109 Special Services					39,329
2210909 Operational Enhancement Expenses					39,329
Grants					130,800
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			130,800
National Strategy	7040104	4.1.4 Build capacity of MDAs and MMDAs in the public policy and planning processes including considerations for gender and women empowerment			130,800
Output	0004	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638015	Capacity Building	1.0	1.0	1.0
					130,800
To other general government units					130,800
26311 Re-Current					130,800
2631106 DDF Capacity Building Grants					130,800
Non Financial Assets					330,279
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			330,279
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			169,168
Output	0002	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638012	Construct of 1No. semi-detached Quarters at Yipaala	1.0	1.0	1.0
					169,168
Fixed assets					169,168
31111 Dwellings					169,168
3111153 WIP Bungalows/Flat					169,168
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies			161,112
Output	0002	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	638011	Construct 1No. semi-detached quarters for police at Yipaala	1.0	1.0	1.0
					161,112
Fixed assets					161,112
31111 Dwellings					161,112
3111103 Bungalows/Flats					161,112
Total Cost Centre					2,617,684

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						68,588
Organisation	3800200001	Jirapa District - Jirapa_Finance	Upper West					
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	68,588
Objective	000000	Compensation of Employees							68,588
National Strategy	0000000	Compensation of Employees							68,588
Output	0000				Yr.1	Yr.2	Yr.3	68,588	
					0	0	0		
Activity	000000				0.0	0.0	0.0	68,588	
Wages and Salaries								68,588	
21110 Established Position								68,588	
2111001 Established Post								68,588	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						46,000
Organisation	3800200001	Jirapa District - Jirapa_Finance	Upper West					
Location Code	1006100	Jirapa						

								Use of goods and services	11,000		
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							11,000		
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							11,000		
Output	0001	The Revenue Action Plan succesfully implemented						Yr.1	Yr.2	Yr.3	11,000
					1	1	1				
Activity	638025	Implementation of Revenue Action Plan						1.0	1.0	1.0	11,000
Use of goods and services								11,000			
22105 Travel - Transport								5,000			
2210503 Fuel & Lubricants - Official Vehicles								5,000			
22107 Training - Seminars - Conferences								6,000			
2210708 Refreshments								5,000			
2210709 Allowances								1,000			

								Interest [GFS]	35,000		
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							35,000		
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							35,000		
Output	0001	The Revenue Action Plan succesfully implemented						Yr.1	Yr.2	Yr.3	35,000
					1	1	1				
Activity	638025	Implementation of Revenue Action Plan						1.0	1.0	1.0	35,000
To residents other than general government								35,000			
24211 To Residents								35,000			
2421101 Internal Statutory Payments - Interest								35,000			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		61,320	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								4,320
Objective	000000	Compensation of Employees						4,320
National Strategy	0000000	Compensation of Employees						4,320
Output	0000				Yr.1	Yr.2	Yr.3	4,320
					0	0	0	
Activity	000000				0.0	0.0	0.0	4,320
Wages and Salaries								4,320
21112 Wages and salaries in cash [GFS]								4,320
2111206 Committee of Council Allowance								4,320
Use of goods and services								42,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						42,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						42,000
Output	0001	The Revenue Action Plan successfully implemented			Yr.1	Yr.2	Yr.3	42,000
					1	1	1	
Activity	638025	Implementation of Revenue Action Plan			1.0	1.0	1.0	42,000
Use of goods and services								42,000
22101 Materials - Office Supplies								13,000
2210101 Printed Material & Stationery								5,000
2210102 Office Facilities, Supplies & Accessories								5,000
2210111 Other Office Materials and Consumables								3,000
22107 Training - Seminars - Conferences								4,000
2210708 Refreshments								2,000
2210709 Allowances								2,000
22109 Special Services								25,000
2210908 Property Valuation Expenses								25,000
Other expense								15,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						15,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						15,000
Output	0001	The Revenue Action Plan successfully implemented			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	638025	Implementation of Revenue Action Plan			1.0	1.0	1.0	15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821002 Professional fees								15,000
Total Cost Centre								175,908

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	567,265
Function Code	70980	Education n.e.c					
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education					
Location Code	1006100	Jirapa					

Use of goods and services							51,592
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					51,592
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development					51,592
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		51,592
Activity	638026	Goods & Services Support to the District GES Office	1.0	1.0	1.0		51,592

Use of goods and services							51,592
22101 Materials - Office Supplies							24,092
2210101 Printed Material & Stationery							4,960
2210103 Refreshment Items							4,532
2210118 Sports, Recreational & Cultural Materials							14,600
22105 Travel - Transport							5,500
2210503 Fuel & Lubricants - Official Vehicles							5,500
22107 Training - Seminars - Conferences							14,000
2210703 Examination Fees and Expenses							10,000
2210709 Allowances							4,000
22109 Special Services							8,000
2210902 Official Celebrations							8,000

Other expense							44,787
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					44,787
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					29,460
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		29,460
Activity	638027	Education Fund to provide support to Trainees and needy students	1.0	1.0	1.0		29,460

Miscellaneous other expense							29,460
28210 General Expenses							29,460
2821012 Scholarship/Awards							29,460

National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development					15,328
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		15,328
Activity	638026	Goods & Services Support to the District GES Office	1.0	1.0	1.0		15,328

Miscellaneous other expense							15,328
28210 General Expenses							15,328
2821008 Awards & Rewards							15,328

Non Financial Assets							470,885
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					470,885
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					470,885
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		470,885
Activity	638032	Completion and furnishing of 1No. 3-Unit Classroom with ancillary facilities at MwanKuri-Chacha	1.0	1.0	1.0		78,488

Fixed assets							78,488
31112 Nonresidential buildings							78,488

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		3111256 WIP School Buildings					78,488
Activity	<u>638033</u>	<i>Completion and furnishing of 1No. 3-Unit Classroom with ancillary facilities at Die</i>	1.0	1.0	1.0		84,869
		Fixed assets					84,869
		31112 Nonresidential buildings					84,869
		3111256 WIP School Buildings					84,869
Activity	<u>638034</u>	<i>Rehabilitation of Boys Hostel at Uilo SHS</i>	1.0	1.0	1.0		167,950
		Fixed assets					167,950
		31112 Nonresidential buildings					167,950
		3111205 School Buildings					167,950
Activity	<u>638035</u>	<i>Rehabilitation of District GES Office Block</i>	1.0	1.0	1.0		67,455
		Fixed assets					67,455
		31112 Nonresidential buildings					67,455
		3111204 Office Buildings					67,455
Activity	<u>638036</u>	<i>Rehabilitation of District GES Director's Official Residence</i>	1.0	1.0	1.0		31,590
		Fixed assets					31,590
		31111 Dwellings					31,590
		3111103 Bungalows/Flats					31,590
Activity	<u>638037</u>	<i>Completion of 2-Unit KG at Zimpen</i>	1.0	1.0	1.0		20,534
		Fixed assets					20,534
		31112 Nonresidential buildings					20,534
		3111205 School Buildings					20,534
Activity	<u>638038</u>	<i>Completion of 2 No. Kitchen at Nimbare & Tampaala</i>	1.0	1.0	1.0		20,000
		Fixed assets					20,000
		31112 Nonresidential buildings					20,000
		3111205 School Buildings					20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	1,391,989
Function Code	70980	Education n.e.c					
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education					
Location Code	1006100	Jirapa					
Non Financial Assets							1,391,989
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,391,989
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					1,391,989
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		1,391,989
			1	1	1		
Activity	638028	Construction and furnishing of 2 unit KG block with ancillary facilities at Orifane	1.0	1.0	1.0		142,507
		Fixed assets					142,507
		31112 Nonresidential buildings					142,507
		3111205 School Buildings					142,507
Activity	638029	Construction and furnishing of 2 unit KG block with ancillary facilities at Ul-Tuopare	1.0	1.0	1.0		142,507
		Fixed assets					142,507
		31112 Nonresidential buildings					142,507
		3111205 School Buildings					142,507
Activity	638030	Construction of 1No. Store at JSHS	1.0	1.0	1.0		87,862
		Fixed assets					87,862
		31112 Nonresidential buildings					87,862
		3111205 School Buildings					87,862
Activity	638031	Construction of Boys Hostel at Community Health Nursing Training School	1.0	1.0	1.0		249,416
		Fixed assets					249,416
		31112 Nonresidential buildings					249,416
		3111205 School Buildings					249,416
Activity	638039	Construction and Furnishing of 2-Unit KG Block with ancillary facilities at Tizza-Kan	1.0	1.0	1.0		142,507
		Fixed assets					142,507
		31112 Nonresidential buildings					142,507
		3111205 School Buildings					142,507
Activity	638040	Construction and Furnishing of 2-Unit KG Block with ancillary facilities at Doggo	1.0	1.0	1.0		149,632
		Fixed assets					149,632
		31112 Nonresidential buildings					149,632
		3111205 School Buildings					149,632
Activity	638041	Construction and Furnishing of 2-Unit KG Block with ancillary facilities at Ul-Gozu	1.0	1.0	1.0		149,632
		Fixed assets					149,632
		31112 Nonresidential buildings					149,632
		3111205 School Buildings					149,632
Activity	638042	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Baazu	1.0	1.0	1.0		158,760
		Fixed assets					158,760
		31112 Nonresidential buildings					158,760
		3111205 School Buildings					158,760
Activity	638043	Construction of 1No. Teachers Quarters at Uilo SHS	1.0	1.0	1.0		169,168
		Fixed assets					169,168
		31111 Dwellings					169,168
		3111103 Bungalows/Flats					169,168

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,959,254

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		416,302	
Function Code	70721	General Medical services (IS)						
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								1,760
Objective	000000	Compensation of Employees						1,760
National Strategy	0000000	Compensation of Employees						1,760
Output	0000		Yr.1	Yr.2	Yr.3			1,760
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,760
Wages and Salaries								1,760
21112 Wages and salaries in cash [GFS]								1,760
2111206 Committee of Council Allowance								1,760
Use of goods and services								86,620
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						48,654
National Strategy	6030102	3.1.2 Enhance access to adequate nutrition and related services to all especially women during pregnancy, underserved communities and vulnerable groups						10,000
Output	0001	Access to affordable health care and nutritional services improved			Yr.1	Yr.2	Yr.3	10,000
			1	1	1			
Activity	638047	Carting of Food Supplements			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						14,154
Output	0001	Access to affordable health care and nutritional services improved			Yr.1	Yr.2	Yr.3	14,154
			1	1	1			
Activity	638048	Ambulance Services			1.0	1.0	1.0	2,240
Use of goods and services								2,240
22105 Travel - Transport								2,240
2210503 Fuel & Lubricants - Official Vehicles								2,240
Activity	638049	Integrated Maternal and Child Campaign			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210909 Operational Enhancement Expenses								10,000
Activity	638050	Allocation for Blood Donation Campaign			1.0	1.0	1.0	1,914
Use of goods and services								1,914
22107 Training - Seminars - Conferences								1,914
2210711 Public Education & Sensitization								1,914
National Strategy	6040204	4.2.4 Increase coverage of NHIS especially for the poor						4,500
Output	0001	Access to affordable health care and nutritional services improved			Yr.1	Yr.2	Yr.3	4,500
			1	1	1			
Activity	638044	Allocation for NHIA			1.0	1.0	1.0	4,500
Use of goods and services								4,500
22109 Special Services								4,500
2210909 Operational Enhancement Expenses								4,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	6040403	4.4.3 Expand specialist and allied health services (e. g. diagnostics, ENT, Eye, Physiotherapy, etc.)							20,000
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	638045	Allocation for Clinical Services (Specialist Doctor Visit)	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210909	Operational Enhancement Expenses							20,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease							37,966
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans							37,966
Output	0001	Communicable/Non-Communicable Diseases Adequately Prevented and Controlled District Wide	Yr.1	Yr.2	Yr.3				37,966
			1	1	1				
Activity	638057	Allocation for Malaria Response Initiative	1.0	1.0	1.0				14,730
		Use of goods and services							14,730
	22109	Special Services							14,730
	2210909	Operational Enhancement Expenses							14,730
Activity	638058	Allocative for HIV/AIDS Activities	1.0	1.0	1.0				14,730
		Use of goods and services							14,730
	22109	Special Services							14,730
	2210909	Operational Enhancement Expenses							14,730
Activity	638059	Public Health Mass Campaigns (NID, SMC, Measles etc.)	1.0	1.0	1.0				8,506
		Use of goods and services							8,506
	22109	Special Services							8,506
	2210909	Operational Enhancement Expenses							8,506
Other expense									29,460
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.							29,460
National Strategy	6040304	4.3.4 Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management							29,460
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3				29,460
			1	1	1				
Activity	638046	Allocation for Sponsorship of Nurses and Medical Students	1.0	1.0	1.0				29,460
		Miscellaneous other expense							29,460
	28210	General Expenses							29,460
	2821012	Scholarship/Awards							29,460
Non Financial Assets									298,462
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.							298,462
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							184,222
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3				184,222
			1	1	1				
Activity	638052	Completion of CHPS at Nindor-Wala	1.0	1.0	1.0				71,344
		Fixed assets							71,344
	31112	Nonresidential buildings							71,344
	3111252	WIP Clinics							71,344
Activity	638054	Completion of CHPS at Zimpooroyiri	1.0	1.0	1.0				52,878
		Fixed assets							52,878
	31112	Nonresidential buildings							52,878
	3111252	WIP Clinics							52,878
Activity	638055	Furnishing/Connection of Electricity to the JICA CHPS Compounds	1.0	1.0	1.0				60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Fixed assets						60,000		
	31112	Nonresidential buildings				60,000		
	3111202	Clinics				60,000		
National Strategy	6040204	4.2.4	Increase coverage of NHIS especially for the poor			30,000		
Output	0001	Access to affordable health care and nutritional services improved			Yr.1	Yr.2	Yr.3	30,000
					1	1	1	
Activity	638051	Construction of NHIS Sattellite Office at Hain			1.0	1.0	1.0	30,000

Fixed assets						30,000		
	31112	Nonresidential buildings				30,000		
	3111204	Office Buildings				30,000		
National Strategy	6040403	4.4.3	Expand specialist and allied health services (e. g. diagnostics, ENT, Eye, Physiotherapy, etc.)			84,240		
Output	0001	Access to affordable health care and nutritional services improved			Yr.1	Yr.2	Yr.3	84,240
					1	1	1	
Activity	638053	Completion of 1No. 3 in 1 housemen quarters			1.0	1.0	1.0	84,240

Fixed assets						84,240
	31111	Dwellings				84,240
	3111153	WIP Bungalows/Flat				84,240

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF		Total By Funding		153,000
Function Code	70721	General Medical services (IS)				
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1006100	Jirapa				

Non Financial Assets 153,000

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						153,000
National Strategy	6040101	4.1.1	Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy					153,000
Output	0001	Access to affordable health care and nutritional services improved			Yr.1	Yr.2	Yr.3	153,000
					1	1	1	
Activity	638056	Construction of CHPS at Oul-Kuu			1.0	1.0	1.0	153,000

Fixed assets						153,000
	31112	Nonresidential buildings				153,000
	3111252	WIP Clinics				153,000

Total Cost Centre 569,302

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 140,492
Function Code	70740	Public health services						
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West						
Location Code	1006100	Jirapa						

							Compensation of employees [GFS]			140,492	
Objective	000000	Compensation of Employees									140,492
National Strategy	0000000	Compensation of Employees									140,492
Output	0000						Yr.1	Yr.2	Yr.3	140,492	
							0	0	0		
Activity	000000						0.0	0.0	0.0	140,492	
Wages and Salaries										140,492	
21110 Established Position										140,492	
2111001 Established Post										140,492	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						Total By Funding
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West						18,640
Location Code	1006100	Jirapa						

Compensation of employees [GFS] 8,400

Objective	000000	Compensation of Employees						8,400
National Strategy	0000000	Compensation of Employees						8,400
Output	0000		Yr.1	Yr.2	Yr.3			8,400
			0	0	0			
Activity	000000		0.0	0.0	0.0			8,400

Wages and Salaries								8,400
21111	Wages and salaries in cash [GFS]							8,400
2111102	Monthly paid & casual labour							8,400

Use of goods and services 2,000

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						2,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						2,000
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	638064	Arrest and impound stray animals, Train EHA's and sanitation guards and conduct medical screening for food vendors	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Non Financial Assets 8,240

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						8,240
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						8,240
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3			8,240
			1	1	1			
Activity	638063	Rehabilitation of meat shop at Tizza	1.0	1.0	1.0			8,240

Fixed assets								8,240
31112	Nonresidential buildings							8,240
3111206	Slaughter House							8,240

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		111,484	
Function Code	70740	Public health services						
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								1,840
Objective	000000	Compensation of Employees						1,840
National Strategy	0000000	Compensation of Employees						1,840
Output	0000		Yr.1	Yr.2	Yr.3			1,840
			0	0	0			
Activity	000000		0.0	0.0	0.0			1,840
Wages and Salaries								1,840
21112 Wages and salaries in cash [GFS]								1,840
2111206 Committee of Council Allowance								1,840
Use of goods and services								50,400
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						50,400
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						50,400
Output	0001	Sanitary conditions in the district improved annually			Yr.1	Yr.2	Yr.3	50,400
			1	1	1			
Activity	638069	Carry out clean-up exercise, CLTS activities, Update DESSAP and dispose off solid waste			1.0	1.0	1.0	50,400
Use of goods and services								50,400
22101 Materials - Office Supplies								25,500
2210101 Printed Material & Stationery								5,500
2210111 Other Office Materials and Consumables								20,000
22105 Travel - Transport								6,900
2210503 Fuel & Lubricants - Official Vehicles								6,900
22107 Training - Seminars - Conferences								18,000
2210708 Refreshments								8,000
2210709 Allowances								10,000
Non Financial Assets								59,244
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						59,244
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						59,244
Output	0001	Sanitary conditions in the district improved annually			Yr.1	Yr.2	Yr.3	59,244
			1	1	1			
Activity	638060	Compensation for land for public Cemetery at Jirapa			1.0	1.0	1.0	20,600
Fixed assets								20,600
31113 Other structures								20,600
3111302 Cemeteries								20,600
Activity	638061	Procurement of sanitary equipment/tools			1.0	1.0	1.0	5,000
Fixed assets								5,000
31122 Other machinery and equipment								5,000
3112211 Office Equipment								5,000
Activity	638062	Purchase of 1No. Motor bike and Office equipment			1.0	1.0	1.0	5,000
Fixed assets								5,000
31121 Transport equipment								5,000
3112105 Motor Bike, bicycles etc								5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	638065	Rehabilitate 2No. Toilets in Jirapa	1.0	1.0	1.0	10,000
Fixed assets						10,000
	31113	Other structures				10,000
	3111303	Toilets				10,000
Activity	638066	Rehabilitate 2No. Public Urinals in Jirapa	1.0	1.0	1.0	1,500
Fixed assets						1,500
	31131	Infrastructure Assets				1,500
	3113102	Sewers				1,500
Activity	638067	Construction of 2-Unit Open Urinal at Jirapa Lorry Station	1.0	1.0	1.0	10,144
Fixed assets						10,144
	31131	Infrastructure Assets				10,144
	3113102	Sewers				10,144
Activity	638068	Construct 2No. Slaughter slabs at Tizza and Gbare	1.0	1.0	1.0	7,000
Fixed assets						7,000
	31112	Nonresidential buildings				7,000
	3111206	Slaughter House				7,000
Total Cost Centre						270,616

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		302,913	
Function Code	70421	Agriculture cs						
Organisation	3800600001	Jirapa District - Jirapa_Agriculture Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								270,336
Objective	000000	Compensation of Employees					270,336	
National Strategy	0000000	Compensation of Employees					270,336	
Output	0000				Yr.1	Yr.2	Yr.3	270,336
					0	0	0	
Activity	000000				0.0	0.0	0.0	270,336
Wages and Salaries								270,336
21110 Established Position								270,336
2111001 Established Post								270,336
Use of goods and services								24,577
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					20,165	
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					20,165	
Output	0001	Capacity building for staff and farmers successfully completed			Yr.1	Yr.2	Yr.3	20,165
					1	1	1	
Activity	638070	Goods and Services support to MoFA			1.0	1.0	1.0	20,165
Use of goods and services								20,165
22101 Materials - Office Supplies								7,035
2210101 Printed Material & Stationery								2,410
2210105 Drugs								4,625
22105 Travel - Transport								12,000
2210503 Fuel & Lubricants - Official Vehicles								12,000
22107 Training - Seminars - Conferences								1,130
2210708 Refreshments								1,130
Objective	030105	1.5. Improve institutional coordination for agriculture development					3,000	
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					3,000	
Output	0001	Agricultural production sector effectively developed			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	638071	Organise Field Days and Farmer Day Celebrations			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210111 Other Office Materials and Consumables								3,000
Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					1,412	
National Strategy	3090106	9.1.6 Promote research, public education and awareness on biodiversity and ecosystem services					1,412	
Output	0001	Awareness about environmental sustainability among all stakeholders created			Yr.1	Yr.2	Yr.3	1,412
					1	1	1	
Activity	638072	Sensitise communities on Climate Change & Environmental issues			1.0	1.0	1.0	1,412
Use of goods and services								1,412
22107 Training - Seminars - Conferences								1,412
2210711 Public Education & Sensitization								1,412
Other expense								8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Objective	030105	1.5. Improve institutional coordination for agriculture development					8,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					8,000
Output	0001	Agricultural production sector effectively developed	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	638071	Organise Field Days and Farmer Day Celebrations	1.0	1.0	1.0		8,000
Miscellaneous other expense							8,000
28210 General Expenses							8,000
2821008 Awards & Rewards							8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				34,460
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture Upper West					
Location Code	1006100	Jirapa					

Use of goods and services 19,460

Objective	030104	1.4. Increase access to extension services and re-orient agric edu					14,460
National Strategy	3010405	1.4.5 Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					14,460
Output	0001	Capacity building for staff and farmers successfully completed	Yr.1	Yr.2	Yr.3		14,460
			1	1	1		
Activity	638070	Goods and Services support to MoFA	1.0	1.0	1.0		14,460
Use of goods and services							14,460
22101 Materials - Office Supplies							14,460
2210111 Other Office Materials and Consumables							14,460

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts					5,000
National Strategy	3090106	9.1.6 Promote research, public education and awareness on biodiversity and ecosystem services					5,000
Output	0001	Awareness about environmental sustainability among all stakeholders created	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	638072	Sensitise communities on Climate Change & Environmental issues	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210711 Public Education & Sensitization							5,000

Other expense 15,000

Objective	030105	1.5. Improve institutional coordination for agriculture development					15,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					15,000
Output	0001	Agricultural production sector effectively developed	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	638071	Organise Field Days and Farmer Day Celebrations	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821008 Awards & Rewards							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS	<i>Total By Funding</i>			722,428
Function Code	70421	Agriculture cs				
Organisation	3800600001	Jirapa District - Jirapa_Agriculture Upper West				
Location Code	1006100	Jirapa				
Non Financial Assets						722,428
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				722,428
National Strategy	3100104	10.1.4 Revise existing protected areas management plan to intensify local participation in resource management				722,428
Output	0001	Various LIPW activities undertaken by the end of the year	Yr.1	Yr.2	Yr.3	722,428
			1	1	1	
Activity	638073	Rehabilitation of degraded communal land using woodlot at Ul-Gozu (20 hectares)	1.0	1.0	1.0	105,000
Fixed assets						105,000
	31131	Infrastructure Assets				105,000
	3113103	Landscaping and Gardening				105,000
Activity	638074	Rehabilitation of 1No. Dugout at Balanta	1.0	1.0	1.0	542,528
Fixed assets						542,528
	31131	Infrastructure Assets				542,528
	3113109	Irrigation Systems				542,528
Activity	638075	Retention for 2015 GSOP Sub-Projects	1.0	1.0	1.0	74,900
Fixed assets						74,900
	31131	Infrastructure Assets				74,900
	3113109	Irrigation Systems				74,900
Total Cost Centre						1,059,801

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						33,378
Organisation	3800701001	Jirapa District - Jirapa Physical Planning Office of Departmental Head Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	33,378
Objective	000000	Compensation of Employees						33,378	
National Strategy	0000000	Compensation of Employees						33,378	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	33,378
Activity	000000					0.0	0.0	0.0	33,378

Wages and Salaries									33,378
21110	Established Position								33,378
2111001	Established Post								33,378

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						960
Organisation	3800701001	Jirapa District - Jirapa Physical Planning Office of Departmental Head Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	960
Objective	000000	Compensation of Employees						960	
National Strategy	0000000	Compensation of Employees						960	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	960
Activity	000000					0.0	0.0	0.0	960

Wages and Salaries									960
21112	Wages and salaries in cash [GFS]								960
2111206	Committee of Council Allowance								960

Total Cost Centre **34,338**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West						
Location Code	1006100	Jirapa						

Use of goods and services								2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,355
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3			2,355
Activity	638077	Procurement of stationery for office use	1	1	1			2,355

Use of goods and services								2,355
22101	Materials - Office Supplies							2,355
2210101	Printed Material & Stationery							2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West						
Location Code	1006100	Jirapa						

Use of goods and services								10,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						10,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						10,000
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3			10,000
Activity	638076	Provide logistics for the implementation of the SNPA project	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210120	Purchase of Petty Tools/Implements							10,000

Total Cost Centre 12,355

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding 69,853	
Function Code	71040	Family and children				
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1006100	Jirapa				
Compensation of employees [GFS]					65,552	
Objective	000000	Compensation of Employees			65,552	
National Strategy	0000000	Compensation of Employees			65,552	
Output	0000		Yr.1	Yr.2	Yr.3	65,552
			0	0	0	
Activity	000000		0.0	0.0	0.0	65,552
Wages and Salaries					65,552	
21110 Established Position					65,552	
2111001 Established Post					65,552	
Use of goods and services					4,301	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			4,301	
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes			4,301	
Output	0001		Yr.1	Yr.2	Yr.3	4,301
			1	1	1	
Activity	638078		1.0	1.0	1.0	4,301
Provision for the Social Welfare Unit to facilitate implementation of Social Intervention Programmes and to deal with other welfare issues						
Use of goods and services					4,301	
22101 Materials - Office Supplies					1,101	
2210101 Printed Material & Stationery					1,101	
22105 Travel - Transport					1,200	
2210503 Fuel & Lubricants - Official Vehicles					1,200	
22107 Training - Seminars - Conferences					2,000	
2210708 Refreshments					1,000	
2210709 Allowances					1,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 6,440
Function Code	71040	Family and children						
Organisation	3800802001	Jirapa District - Jirapa Social Welfare & Community Development Social Welfare Upper West						
Location Code	1006100	Jirapa						

Compensation of employees [GFS]								1,440
Objective	000000	Compensation of Employees						1,440
National Strategy	0000000	Compensation of Employees						1,440
Output	0000			Yr.1	Yr.2	Yr.3		1,440
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,440
		Wages and Salaries						1,440
	21112	Wages and salaries in cash [GFS]						1,440
	211206	Committee of Council Allowance						1,440

Use of goods and services								5,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						5,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						5,000
Output	0001	The Social Welfare Unit well equipped to implement social intervention programmes and other welfare issues District Wide		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	638078	Provision for the Social Welfare Unit to facilitate implementation of Social Intervention Programmes and to deal with other welfare issues		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						3,100
	2210502	Maintenance & Repairs - Official Vehicles						100
	2210503	Fuel & Lubricants - Official Vehicles						3,000
	22107	Training - Seminars - Conferences						1,900
	2210708	Refreshments						200
	2210709	Allowances						1,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF			Total By Funding 58,920	
Function Code	71040	Family and children				
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West				
Location Code	1006100	Jirapa				
Compensation of employees [GFS]					2,100	
Objective	000000	Compensation of Employees			2,100	
National Strategy	0000000	Compensation of Employees			2,100	
Output	0000		Yr.1	Yr.2	Yr.3	2,100
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,100
Wages and Salaries					2,100	
21112 Wages and salaries in cash [GFS]					2,100	
2111206 Committee of Council Allowance					2,100	
Other expense					56,820	
Objective	071104	11.4. Ensure effective integration of PWDs into society			56,820	
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society			56,820	
Output	0001		Yr.1	Yr.2	Yr.3	56,820
			1	1	1	
Activity	638079		1.0	1.0	1.0	56,820
Miscellaneous other expense					56,820	
28210 General Expenses					56,820	
2821021 Grants to Households					56,820	
Total Cost Centre					135,213	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		92,788	
Function Code	70620	Community Development						
Organisation	3800803001	Jirapa District - Jirapa Social Welfare & Community Development Community Development Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								88,488
Objective	000000	Compensation of Employees						88,488
National Strategy	0000000	Compensation of Employees						88,488
Output	0000				Yr.1	Yr.2	Yr.3	88,488
					0	0	0	
Activity	000000				0.0	0.0	0.0	88,488
Wages and Salaries								88,488
21110 Established Position								88,488
2111001 Established Post								88,488
Use of goods and services								4,300
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						4,300
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones						4,300
Output	0001	The Community Development Unit well equipped to implement social intervention programmes and other welfare issues District Wide			Yr.1	Yr.2	Yr.3	4,300
					1	1	1	
Activity	638080	Allocation for the Community Development Unit to facilitate implementation of various welfare programmes District Wide			1.0	1.0	1.0	4,300
Use of goods and services								4,300
22101 Materials - Office Supplies								1,600
2210101 Printed Material & Stationery								800
2210103 Refreshment Items								800
22105 Travel - Transport								560
2210503 Fuel & Lubricants - Official Vehicles								560
22107 Training - Seminars - Conferences								2,140
2210701 Training Materials								500
2210704 Hire of Venue								840
2210709 Allowances								800
Total Cost Centre								92,788

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						106,769
Organisation	3801001001	Jirapa District - Jirapa Works Office of Departmental Head Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	106,769
Objective	000000	Compensation of Employees						106,769	
National Strategy	0000000	Compensation of Employees						106,769	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	106,769
Activity	000000					0.0	0.0	0.0	106,769

Wages and Salaries									106,769
21110	Established Position								106,769
2111001	Established Post								106,769

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						1,440
Organisation	3801001001	Jirapa District - Jirapa Works Office of Departmental Head Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	1,440
Objective	000000	Compensation of Employees						1,440	
National Strategy	0000000	Compensation of Employees						1,440	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	1,440
Activity	000000					0.0	0.0	0.0	1,440

Wages and Salaries									1,440
21112	Wages and salaries in cash [GFS]								1,440
2111206	Committee of Council Allowance								1,440

Total Cost Centre **108,209**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	345,199
Function Code	70610	Housing development					
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West					
Location Code	1006100	Jirapa					

Use of goods and services							50,244
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					50,244
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					50,244
Output	0001	Administrative expenses of the Works Department catered for	Yr.1	Yr.2	Yr.3		5,244
Activity	638081	Provision of logistics for the Works Department	1.0	1.0	1.0		5,244
Use of goods and services							5,244
22101 Materials - Office Supplies							5,244
2210101 Printed Material & Stationery							3,100
2210108 Construction Material							2,144
Output	0002	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3		45,000
Activity	638085	Rehabilitation of Existing Street Lights	1.0	1.0	1.0		45,000
Use of goods and services							45,000
22106 Repairs - Maintenance							45,000
2210617 Street Lights/Traffic Lights							45,000

Non Financial Assets							294,955
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					185,226
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					185,226
Output	0002	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3		185,226
Activity	638082	Supply of 320 LVPs District Wide	1.0	1.0	1.0		80,500
Fixed assets							80,500
31131 Infrastructure Assets							80,500
3113101 Electrical Networks							80,500
Activity	638083	Retention for the Renovation and Fencing of DCD's Bungalow	1.0	1.0	1.0		2,994
Fixed assets							2,994
31111 Dwellings							2,994
3111153 WIP Bungalows/Flat							2,994
Activity	638084	Rehabilitation of BNI's Official Residence	1.0	1.0	1.0		31,193
Fixed assets							31,193
31111 Dwellings							31,193
3111103 Bungalows/Flats							31,193
Activity	638086	Continue the Rehabilitation of the Assembly Office Building	1.0	1.0	1.0		70,539
Fixed assets							70,539
31112 Nonresidential buildings							70,539
3111255 WIP Office Buildings							70,539

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					109,729
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					90,000
Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	638087	Drilling of 16No. Boreholes District Wide and 1No. Small Town Water System at Ullor	1.0	1.0	1.0	90,000
Fixed assets						90,000
31131 Infrastructure Assets						90,000
3113110 Water Systems						90,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply				19,729
Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3	19,729
			1	1	1	
Activity	638088	Construction and Installation of 2No. Poly tanks at SSNIT Bungalow No.2 & No.6	1.0	1.0	1.0	11,729

Fixed assets						11,729
31131 Infrastructure Assets						11,729
3113110 Water Systems						11,729
Activity	638089	Extension of Water to the District Assembly quarters at SSNIT	1.0	1.0	1.0	8,000
Fixed assets						8,000
31131 Infrastructure Assets						8,000
3113110 Water Systems						8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF	Total By Funding			300,000
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West				
Location Code	1006100	Jirapa				

Non Financial Assets 300,000

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				300,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies				300,000
Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	638087	Drilling of 16No. Boreholes District Wide and 1No. Small Town Water System at Ullor	1.0	1.0	1.0	300,000
Fixed assets						300,000
31131 Infrastructure Assets						300,000
3113110 Water Systems						300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			180,180
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West				
Location Code	1006100	Jirapa				

Non Financial Assets 180,180

Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter				180,180
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				180,180
Output	0002	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3	180,180
			1	1	1	
Activity	638082	Supply of 320 LVPs District Wide	1.0	1.0	1.0	180,180
Fixed assets						180,180
31131 Infrastructure Assets						180,180
3113101 Electrical Networks						180,180

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

825,379

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						17,612
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West						
Location Code	1006100	Jirapa						

Compensation of employees [GFS] 12,457

Objective	000000	Compensation of Employees						12,457
National Strategy	0000000	Compensation of Employees						12,457
Output	0000			Yr.1	Yr.2	Yr.3		12,457
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,457

Wages and Salaries								12,457
21110	Established Position							12,457
2111001	Established Post							12,457

Use of goods and services 5,155

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						5,155
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						5,155
Output	0002	Monitoring and supervision successfully carried out by the end of the year		Yr.1	Yr.2	Yr.3		5,155
				1	1	1		
Activity	638092	Monitoring and supervision of feeder roads		1.0	1.0	1.0		5,155

Use of goods and services								5,155
22101	Materials - Office Supplies							1,500
2210101	Printed Material & Stationery							1,500
22105	Travel - Transport							3,655
2210503	Fuel & Lubricants - Official Vehicles							3,655

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						83,000
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West						
Location Code	1006100	Jirapa						

Non Financial Assets 83,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						83,000
National Strategy	5010202	1.2.2 Improve accessibility to key centres of population, production and tourism						83,000
Output	0001	Feeder road construction completed to standard by the end of the year		Yr.1	Yr.2	Yr.3		83,000
				1	1	1		
Activity	638091	Increase District arterial / feeder road lengths and upgrade some town roads to facilitate SNPA project		1.0	1.0	1.0		83,000

Fixed assets								83,000
31113	Other structures							83,000
3111308	Feeder Roads							83,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS	<i>Total By Funding</i>			741,657
Function Code	70451	Road transport				
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West				
Location Code	1006100	Jirapa				
Non Financial Assets						741,657
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				741,657
National Strategy	3100104	10.1.4 Revise existing protected areas management plan to intensify local participation in resource management				741,657
Output	0001	Feeder road construction completed to standard by the end of the year	Yr.1	Yr.2	Yr.3	741,657
Activity	638090	Rehabilitation of Selected Feeder Roads (Tizza Boi to Duori; Ul-Dantie to Kogri No.2)	1.0	1.0	1.0	741,657
Fixed assets						741,657
31113 Other structures						741,657
3111308 Feeder Roads						741,657
Total Cost Centre						842,270

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			73,428	
Function Code	70360	Public order and safety n.e.c						
Organisation	3801500001	Jirapa District - Jirapa Disaster Prevention		Upper West				
Location Code	1006100	Jirapa						
Use of goods and services								45,328
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						45,328
National Strategy	3110103	11.1.3 Integrate watershed management to combat desertification						45,328
Output	0001	Impacts of disasters on the vulnerable minimised drastically		Yr.1	Yr.2	Yr.3		45,328
Activity	638093	Allocation for desaster management		1.0	1.0	1.0		45,328
Use of goods and services								45,328
22101 Materials - Office Supplies								1,128
2210116 Chemicals & Consumables								1,128
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
22109 Special Services								42,000
2210909 Operational Enhancement Expenses								42,000
Other expense								100
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						100
National Strategy	3110103	11.1.3 Integrate watershed management to combat desertification						100
Output	0001	Impacts of disasters on the vulnerable minimised drastically		Yr.1	Yr.2	Yr.3		100
Activity	638093	Allocation for desaster management		1.0	1.0	1.0		100
Miscellaneous other expense								100
28210 General Expenses								100
2821002 Professional fees								100
Non Financial Assets								28,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						28,000
National Strategy	3110103	11.1.3 Integrate watershed management to combat desertification						28,000
Output	0001	Impacts of disasters on the vulnerable minimised drastically		Yr.1	Yr.2	Yr.3		28,000
Activity	638094	Construction of a water hydrant		1.0	1.0	1.0		28,000
Fixed assets								28,000
31131 Infrastructure Assets								28,000
3113110 Water Systems								28,000
Total Cost Centre								73,428

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death Upper West				
Location Code	1006100	Jirapa				
Use of goods and services						3,200
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning				3,200
National Strategy	6100402	10.4.2 Strengthen the capacity of oversight institutions for children				3,200
Output	0001	Accurate, reliable and timely information on all Births & Deaths occurring throughout the District recorded	Yr.1	Yr.2	Yr.3	3,200
Activity	638095	Participate in child health promotion	1.0	1.0	1.0	3,200
Use of goods and services						3,200
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						600
22105 Travel - Transport						1,600
2210503 Fuel & Lubricants - Official Vehicles						1,600
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Non Financial Assets						6,800
Objective	061205	12.5 Provide timely & reliable demographic data for policy-making & planning				6,800
National Strategy	6100402	10.4.2 Strengthen the capacity of oversight institutions for children				6,800
Output	0001	Accurate, reliable and timely information on all Births & Deaths occurring throughout the District recorded	Yr.1	Yr.2	Yr.3	6,800
Activity	638096	Purchase of Movable and Immovable Equipment	1.0	1.0	1.0	6,800
Fixed assets						6,800
31121 Transport equipment						4,500
3112105 Motor Bike, bicycles etc						4,500
31122 Other machinery and equipment						2,300
3112208 Computers and Accessories						2,300
Total Cost Centre						10,000
Total Vote						8,786,544