



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

JIRAPA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

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Jirapa District Assembly
Upper West Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

ADB	Agriculture Development Bank
AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
CHPS	Community-based Health Planning and Services
CWSP	Community Water & Sanitation Programme
DA	District Assembly
DACF	District Assemblies Common Fund
DCE	District Chief Executive
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DPCU	District Planning Coordinating Unit
GES	Ghana Education Service
GoG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JH	Junior High
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
LESDEP	Local Enterprises and Skills Development Project
MA	Municipal Assembly
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal and Child Health
MP	Member of Parliament
MP'S CF	Member of Parliament' Common Fund
NGOs	Non-governmental Organisations
NHIS	National Health Insurance Scheme
NYEP	National Youth Employment Programme
PWD	Public Works Department
SME	Small and Medium-Term Enterprises
STDs	Sexually Transmitted Diseases

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. 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 and it will 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 ;
 - 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.

2. 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 Integration of Department Act 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.

3. The Composite Budget of the Jirapa District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the

District Economy so that Jirapa District Assembly can achieve Middle Income Status under a decentralized democratic environment.

BACKGROUND

Vision

4. The Jirapa District Assembly exists to ensure the satisfaction of essential needs of the people, equitable access to education and reduction of illiteracy and to provide an enabling environment for the private sector participation in development activities so as to alleviate poverty in the district.

Mission Statement

5. The development of the district shall be achieved through the efficient, effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis. This would include:
 - The formulation, executing and monitoring of plans and policies.
 - Providing basic socio-economic infrastructure
 - Maintain Law and Order.
 - Capacity building
 - Revenue Mobilization
 - Effective coordination of Decentralized departments, NGO's and District Sub-structures
 - Promoting Private Sector Development

Establishment of the district

6. 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. It is 62 km away from Wa, the Regional capital.

Location and Size

7. The Jirapa district is located in the North West 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.
8. 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 in the heart of the Region presents a comparative development advantage in the Region.

Administrative Setup

9. The District Assembly like any other MMDA is made up of the General Assembly and the secretariat, the departments of the Assembly and sub-districts. The district is headed by the District Chief Executive (DCE) who is the Political head and supported by the District Co-ordinating Director (DCD), the chief advisor to the DCE. The DCD is responsible to the DCE and for all administrative functions of the Assembly. The departments of the Assembly report to the District Chief Executive through the DCD.
10. The General Assembly (GA) has 41 members comprising 27 elected members, 12 government appointees and 1 Member of Parliament for Jirapa constituency and the DCE. The GA is led by the Presiding Member (PM) and has 2 main committees: The Executive Committee and its sub-committees on one hand, and the Public Relations and Complaints Committee. It is however important to note that the GA is the highest decision making body in the district.

Population Structure

11. The 2000 National Population and Housing Census results put the Jirapa District's population at 62,493 persons, comprising 33,125 females (53%) and 29,368

males representing (47%). The Estimated population of the district in 2006 was 62,493 persons. Between the period 2006-2009 the district population increased by 10%. The population density stood as high as 52-person/sq km as compared to the regional density of 31.2 in 2006.

12. Given the population growth rate of 1.8%, the 2010 projected population for the district is 93,738 persons comprising 48,929 females and 44,809 males representing 52% and 48% respectively. With a land size of 833.8 Km square, the population density stands at 112 persons/sq km. The increasing population demands the provision of more infrastructure in areas like education, water and sanitation, health, housing, transport, energy etc.

Age and Sex Composition

13. The District population is fairly an active one with the ages of 15-64 years accounting for 51.7%. The remaining proportion of the population is distributed among the aged (above 64years) and children (0-15years) at 7.9%. and 40.5% respectively. This pegs the dependency ratio of the district at 1:98.
14. The dominant population of women requires that concerted effort should be made involving women at all levels of decision-making and for that matter the need to make adequate provision for the education of the girl child.

Ethnicity

15. The largest ethnic group in the District is the Dagaaba. They speak Dagarti and represents about 99.5% of the district's population. However, there are pockets of Sissalas, Fulani, Wangara and Moshie ethnic groups settled in the district.

THE DISTRICT ECONOMY

Strategic Sector of the Local Economy

Agriculture

16. The district's economy basically is agrarian. Agric engages over 70% of the active population. Other relevant sectors of the district are discussed below.

Services

17. There are two main financial institutions in the district namely the Sonzele Rural Bank Ltd. with an agency in Han and the St. Joseph's Credit Union also situated in Jirapa. These two 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. As part of its social responsibility, the Sonzele Bank grants financial support to some needy but brilliant students as well.

Roads

18. The district can boast of a very good road network covering of 466.3 km. Almost all the roads in the district are classified as feeder roads except the Jirapa-Duori, Jirapa-Nadowli and Jirapa-Domwmine roads. Condition of these roads needs to be improved.

Energy

19. This district has a low coverage of electricity. Only 5 communities are hooked to the national grid. These include Jirapa town, Tizza, Han, Ullo and Duori. No single community in the Western belt of the district has electricity. The district population is largely dependent on fuel wood and charcoal for domestic use. This has the tendency of depleting and degrading the environment. Extension of

electricity to communities is one of the priority development areas in the medium term.

Communication

The district cannot boast of an effective telephone services. Though Vodafone Ghana, Milicom and MTN telecom services are in the district, only Jirapa and Han are enjoying some effective services. The situation is likely to improve as other network services including Airtel and Globacom are making some efforts to establish sub stations in some parts of the district.

Tourism Potentials

20. Tourism is largely an undeveloped sector in the District. However, the district is blessed with a lot of tourist attractions. Among the most unique ones are: the mushroom rocks of Wulling and the Bayong's footprint on a Baobab tree at Ullo. The attractions notwithstanding, very little efforts have been made towards investing in tourist infrastructure such as hotels, restaurants and other hospitality industries due to the weak nature of the private sector. Consequently tourists who visit these sites are usually compelled to travel back to Jirapa or Wa to have a rest. Communities with the attractions are therefore denied the economic benefits of tourism. Below is some legendary about some tourist attractions in the district.

Wulling Rock Pedestals

21. These are mushroom shaped rocks with some having human faces. The Ghana Tourist Board in collaboration with the District Assembly has already started a site protection project. The other important tourist sites are Bayong's footprint at Ullo, Dootoraa of Gbare, Python Sanctuary and Jirapa Naa's Palace.

Industry and Agro Processing

22. Though manufacturing and agro processing is of great importance in the district, it is done on a small scale and lacks modern/appropriate technology. This sector covers shea butter and dawadawa processing, 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. This gives birth to the vicious circle of low production and low incomes of farmers and agro processors.

PERFORMANCE

23. The performance of the district can be assessed from different angles spanning from resource mobilisation for development to service delivery and access to them by the populace. The district development over the period under review is reflected in the living standards of the people, educational performance and access to basic services like health, potable water and sanitation delivery.

Revenue Performance (2009 –June, 2011)

Internally Generated Fund

24. In the quest to fulfill its mandate, the district mobilizes revenue from both internal and external sources to harness the development of the District. The internal sources are mainly rates e.g. basic and cattle rates, fees, licenses/business operating permits, rents from users of the Assembly's properties and some minor investment activities e.g. rendering tractor services to the rural poor at affordable rates.

Grants

25. The external sources of fund to the Assembly over the years includes the District Assembly Common Fund (DACF) and MP's Common Fund (MPCF), which are grants from the GoG, and some special grant funded projects like the Community Base Rural Development Project (CBRDP) now Ghana Social Opportunities Project (GSOP) among others. There are also funds from Bi-lateral Donors such as the District Wide Assistance Project (DWAP) and Multilateral donor funds - the District Development Fund (DDF).
26. Below is an illustration of the revenue performance of the district for the past three years. The IGF has almost been insignificant as both the estimates and the actual have consistently being below 10% of the total revenue basket of the

district. The reason for this being that there is low level of economic activities and inadequate revenue database.

Table 1: Revenue Performance 2009- June, 2011

REVENUE ITEM		2009	2010	2011 (JAN-JUNE)
IGF				
Rates	Estimate	13,137.72	47,671.44	33,911.50
	Actual	7,657.56	39,378.8	5,310.30
Lands	Estimate	3,000	3,000	10,000.00
	Actual	1,209	7,210	8,005.00
Fees & fines/charges	Estimate	18,652.31	22,230.95	17,385.32
	Actual	11,675.7	17,743.07	13,386.77
Licenses (BOP)	Estimate	8,968.72	8,449.54	10,266.00
	Actual	4,968.45	3,688.9	2,297.96
Rent	Estimate	7,000.08	2,500.08	3,316.00
	Actual	3,762.6	1,774.80	1,874.40
Investment	Estimate	31,500.24	23,000.28	50,051.06
	Actual	13,744.8	37,040.3	5,631.6
Misc	Estimate	10,600.08	10,800.12	10,000.00
	Actual	51,209.00	22,656.28	5,658.66

REVENUE ITEM		2009	2010	2011 (JAN-JUNE)
Total IGF	Estimate	92,859.15	117,652.41	134,041.88
	Actual	94,227.11	129,492.15	42,164.69
GRANTS				
GOG	Estimate	1,727,547.16	1,493,270.92	2,604,883.82
	Actual	1,160,147.82	1,054,401.75	980,557.14
Donor/NGO	Estimate	509,083.56	190,000.00	550,224.55
	Actual	146,754.11	151,843.73	15,594.39
Total Grants	Estimate	2,236,630.72	1,683,270.92	3,155,108.37
	Actual	1,306,901.94	1,206,245.48	996,151.53
TOTAL REVENUE	Estimate	2,329,489.87	1,800,923.33	3,182,573.27
	Actual	1,401,129.05	1,335,737.63	1,038,316.22
Percentage of IGF to Total Revenue	Estimate	3.99%	6.53%	4.21%
	Actual	6.73%	9.69%	4.06%

DACF- Trend Analysis

27. As indicated above, the district receives the DACF grant from the government every year in a consistent pattern. The table below indicates the DACF allocations (ceilings) for the past three years and the actual transfers made to the district. The shortfalls in the actuals are as a result of some statutory

deductions and payments made usually by the administrator on behalf of the District Assembly.

Table 2: DACF- Trend Analysis

s/no.	Year	Ceiling/Allocation (GH¢)	Actual Receipts (GH¢)
1	2009	1,312,981.12	672,816.55
2	2010	1,366,807.81	648,092.44
3	2011 (Jan – June)	1,455,536.48	520,070.95
Total			1,840,979.94

28. As can be seen in the table above, actual total receipts/revenue has been on the decline since 2009. These shortfalls constrain budget implementation.

Functional Organizational Assessment Tool (FOAT) – Status of the District

29. The DDF is a reliable source of financing the budget of the Assembly. Beside that, the conditions of accessing it is a source of stimulating effectiveness and efficiency in the operations of the District Assembly on one hand, and competition among the District Assemblies in the region and country at large. The table below indicates status of DDF in the District since its inception.

Table 3: FOAT Assessment and DDF Status of JDA

s/no.	Year Assessed	Performance Rating	Capacity building grant(GH¢)	Investment grant (GH¢)	Amount Received (GH¢)
1	2006/2007	Not Met	32,025.09	Nil	32,025.09
2	2008	Met	35,349.56	550,070.56	585,420.12
3	2009	Met	39,039.00	483,6813.00	522,720.00
TOTAL					1,140,165.21

Strategic Sectors Performance

Education: Achievements and Challenges

30. The district currently has about 29 Junior High Schools. The overall performance of the district in the BECE for the past three years could be said to be above average as the average percentage for the three years is 50.51%. However, more effort is required for improvement. Below is an illustration of the performance for the past three years.

Table 4: BECE Performance for the Past Three Years in the District

Year	No. of JHS	No. Registered	No. that Wrote	No. of students Passing			Percentage (%) Passed
				Boys	Girls	Total	
2008/2009	24	807	805	253	148	401	49.81%
2009/2010	27	867	866	294	160	454	52.42%
2010/2011	29	873	868	275	153	428	49.31%
Average							50.51%

31. There are several challenges bedeviling the educational sector in the district including the following:

- Inadequate funding for schedule officers to monitor the tuition of pupils.
- The non availability of a trained ICT teachers.

OUTLOOK FOR 2012

2012 Composite Budget Highlights

Expected Revenues

Table 5: Expected Revenues as a Percentage of Total Revenue

S/No	Revenue Item/Source	Expected Revenue	% Share of Total Revenue
1	DA (IGF)	271,477	47
2	GoG	2,505,119	43.3
3	DACF (DA)	1,500,000	25.9
4	WBTF	890,000	15.4
5	DDF	522,720	9.0
	GRAND TOTAL	5,789,312	100

Table 6: Sector/ Departmental Budgetary Allocations

S/No	Sector	Allocation 2012	%
1	Central Administration	4,055,889	70.1
2	Education, Youth & Sports	981,387	16.9
3	Health	261,194	4.5
4	Agriculture	257,627	4.5
5	Physical Planning	114,838	1.9
6	Social Welfare & Community Dev't	69,457	1.2
7	Works	47,920	0.8
8	Births & Death	1,000	0.02
	GRAND TOTAL	5,789,312	100

BUDGET FOCUS AREAS AND STRATEGIES

Table 7: Budget Focus Areas and Strategies

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
Central Administration	Improve private sector competitiveness domestically and globally.	Private sector development.	<ul style="list-style-type: none"> • Provision of market/trade infrastructure. • Investment promotion.
	Diversify and expand the tourism industry for revenue generation.	Developing the tourism industry for jobs and revenue generation.	<ul style="list-style-type: none"> • Investment promotion.
	Promote sustainable extraction and use of mineral resources.	Natural resource management and mineral extraction.	<ul style="list-style-type: none"> • Fostering collaboration among stakeholders in natural resource management.
	Mitigate and reduce natural disasters and reduce risks and vulnerability.	Natural disasters, risks and vulnerability.	<ul style="list-style-type: none"> • Capacity building. • Public education.
	Ensure sustainable development in the transport sector.	Transport infrastructure: road, rail, water and air transport.	<ul style="list-style-type: none"> • Public education. • Provision of lorry parks.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	Promote rapid development and deployment of the national ICT infrastructure.	Information Communication Technology development for real growth.	<ul style="list-style-type: none"> • Equip/expand services of District Assemblies Community Information Centres.
	Provide adequate and reliable power to meet the needs of Ghanaians and for export.	Energy supply to support industries and households.	<ul style="list-style-type: none"> • Communities electrification. • Provision of street lights.
	Accelerate the provision of affordable and safe water.	Water and environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Provision of safe water supply facilities. • Public education.
	Ensure effective implementation of the local Government Service Act.	Local governance and decentralization.	<ul style="list-style-type: none"> • Provision of the necessary logistics/equipment. • Capacity building.
	Mainstream the concept of local economic development into planning at the District level.	Local governance and decentralization.	<ul style="list-style-type: none"> • Provision of an enabling environment for local economic development.
	Integrate and institutionalize	Local governance and decentralization.	<ul style="list-style-type: none"> • Effective development planning/budgeting/plan

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	District level planning and budgeting through participatory process at all levels.		s/ budgets execution.
	Strengthen functional relationship between assembly members and citizens.	Local governance and decentralization.	<ul style="list-style-type: none"> • Institutionalization of meet the press for local level political functionaries.
	Strengthen and operationalize the sub-district structures and ensure consistency with local government laws.	Local governance and decentralization.	<ul style="list-style-type: none"> • Capacity building.
	Ensure efficient internal revenue generation and transparency in local resource management.	Local governance and decentralization.	<ul style="list-style-type: none"> • Strengthening the internal audit unit. • Institutionalization of award scheme for best collectors.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery.	Public policy management.	<ul style="list-style-type: none"> • Capacity building.
	Deepen on-going institutionalization and internalization of policy formulation, planning and monitoring and evaluation system at all levels.	Public policy management	<ul style="list-style-type: none"> • Effective development/ budgeting/ plans and budgets execution.
	Empower women and mainstream gender into socio-economic development.	Women empowerment	<ul style="list-style-type: none"> • Women economic empowerment. • Promotion of women leadership.
	Increase national capacity to ensure safety of	Public safety and security.	<ul style="list-style-type: none"> • Public education. • Maintenance of peace and security.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	life and property. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills.	Access to rights and entitlement.	<ul style="list-style-type: none"> • Expansion of the National Youth Employment Programme. • Development of employable skills among the youth, vulnerable and excluded.
Education	Increase equitable access to and participation in education at all levels.	Education	<ul style="list-style-type: none"> • Provision of standard education infrastructure/facilities. • Promotion of enrolment/retention in schools. • Support/motivation of teachers/teacher trainees and needy students. • Promotion of teaching/learning of STME.
	Develop comprehensive sports policy.	Sports development.	<ul style="list-style-type: none"> • District sports promotion.
Health	Bridge the equity gaps in access to health care and nutrition services and ensure	Health.	<ul style="list-style-type: none"> • Mass immunization campaigns. • Communicable disease control (malaria, AIDS, etc).

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	sustainable financing arrangements and protect the poor.		<ul style="list-style-type: none"> • Provision of standard health facilities.
	Accelerate the provision and improve environmental sanitation.	Water and environmental sanitation and hygiene.	<ul style="list-style-type: none"> • Public education. • Provision of logistics/equipment. • Provision of safe excreta and waste management infrastructure.
Agriculture	Improve agricultural productivity.	Accelerate modernization of agriculture.	<ul style="list-style-type: none"> • Promoting of the use of improved seeds, livestock breeds and technologies/methods of farming. • Farmers/Agric Extension Agents capacity building.
	Reduce production and distribution risks/bottlenecks in agriculture and industry.	Accelerate modernization of agriculture.	<ul style="list-style-type: none"> • Farmers/Agric Extension Agents capacity building. • Post harvest management.
	Promote selected crop development for food security,	Accelerate modernization of agriculture.	<ul style="list-style-type: none"> • Mass extension methods and farmer field schools.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	export and industry.		
	Promote livestock and poultry development for food security and income.	Accelerate modernization of agriculture.	<ul style="list-style-type: none"> • Farmers capacity building.
	Promote fisheries development for food security and income.	Accelerate modernization of agriculture.	<ul style="list-style-type: none"> • Development of farmers capacity in fish farming.
	Improve institutional coordination for agriculture development.	Accelerate modernization of agriculture.	<ul style="list-style-type: none"> • Capacity building (MOFA/FBO). • Provision of logistics/equipment/office facilities/consumables.
	Adapt to the impacts and reduce vulnerability to climate variability and change.	Climate variability and change.	<ul style="list-style-type: none"> • Afforestation. • Public education.
Town and Country Planning	Promote a sustainable, spatially integrated and orderly development of	Human settlements development.	<ul style="list-style-type: none"> • Effective spatial planning. • Enforcement of building regulations.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	human settlement for socio-economic development.		
	Promote effective child development in all communities especially deprived areas.	Child development and protection.	<ul style="list-style-type: none"> • Public education. • Development of play grounds.
	Children's physical, social, emotional and psychological development enhanced.	Child development and protection.	<ul style="list-style-type: none"> • Public education.
	Develop targeted social interventions for vulnerable and marginalized groups.	Poverty and income inequalities reduction.	<ul style="list-style-type: none"> • Capacity building. • PWD economic empowerment.
Community Development	Reduce spatial and income inequalities across the country and among different	Creation/establishment of special development areas to reduce poverty and inequalities.	<ul style="list-style-type: none"> • Capacity building for staff/women groups.

SECTOR	OBJECTIVES	FOCUS AREAS	STRATEGIES
	socio-economic classes.		
Works	Develop and implement comprehensive and integrated policy, governance and institutional frameworks.	Transport infrastructure: road, rail, water and air transport.	<ul style="list-style-type: none"> • Provision of office accommodation. • Provision of logistics/equipment.
	Create and sustain an efficient transport system that meets user needs.	Transport infrastructure: road, rail, water and air transport.	<ul style="list-style-type: none"> • Rehabilitation of roads.
Births and Deaths	Update demographic database on population and development.	Managing migration for national development.	<ul style="list-style-type: none"> • Provision of logistics/equipment.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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>
0000 Compensation of Employees	0	514,923		
0013 1. Improve private sector competitiveness domestically and globally	0	1,308,045		
0022 1. Diversify and expand the tourism industry for revenue generation	0	10,000		
0026 1. Improve agricultural productivity	0	2,191		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	929		
0029 4. Promote selected crop development for food security, export and industry	0	138		
0030 5. Promote livestock and poultry development for food security and income	0	21,244		
0031 6. Promote fisheries development for food security and income	0	331		
0032 7. Improve institutional coordination for agriculture development	0	32,185		
0034 1. Promote sustainable extraction and use of mineral resources	0	10,000		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	0		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	114,040		
0065 2. Create and sustain an efficient transport system that meets user needs	0	5,657		
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	35,000		
0069 6. Ensure sustainable development in the transport sector	0	7,000		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	1,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	305,000		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	106,400		
0110 2. Accelerate the provision of affordable and safe water	0	900,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	115,000		
0116 1. Increase equitable access to and participation in education at all levels	0	971,387		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	111,181		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0128 1. Develop comprehensive sports policy	0	10,000		
0135 3. Update demographic database on population and development	0	1,000		
0136 1. Promote effective child development in all communities, especially deprived areas	0	0		
0137 2. Children's physical, social, emotional and psychological development enhanced	0	0		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	30,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	123,969		
0153 2. Mainstream the concept of local economic development into planning at the district level	0	240,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	65,840		
0155 4. Strengthen functional relationship between assembly members and citizens	0	50,000		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	15,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,655,902	84,465		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	5,228		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	12,039		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	128,120		
0187 3. Increase national capacity to ensure safety of life and property	0	15,000		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	425,000		
Grand Total ¢	5,655,902	5,789,312	-133,410	-2.30

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Jirapa District - Jirapa					
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	51,872.50
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	51,862.50
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	10.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,502,931.93
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	522,720.00
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	100,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,880,211.93
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	101,097.70
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	16,500.00
14 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	71,077.70
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	3,120.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	10,400.00
Grand Total	0.00	0.00	0.00	0.00	0.00	#Num!	5,655,902.13

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Jirapa District - Jirapa

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	51,872.50	54,464.50	56,949.50	163,286.50
11 Taxes on property	0.00	51,862.50	54,452.50	56,937.50	163,252.50
11 Taxes on goods and services	0.00	10.00	12.00	12.00	34.00
Grants	0.00	5,502,931.93	5,502,931.93	5,502,931.93	16,508,795.79
13 From foreign governments	0.00	522,720.00	522,720.00	522,720.00	1,568,160.00
13 Non Governmental Agencies	0.00	100,000.00	100,000.00	100,000.00	300,000.00
13 From other general government units	0.00	4,880,211.93	4,880,211.93	4,880,211.93	14,640,635.79
Other revenue	0.00	101,097.70	111,937.30	121,110.40	334,145.40
14 Property income [GFS]	0.00	16,500.00	16,950.00	17,350.00	50,800.00
14 Sales of goods and services	0.00	71,077.70	81,957.30	91,050.40	244,085.40
14 Fines, penalties, and forfeits	0.00	3,120.00	2,630.00	2,310.00	8,060.00
14 Miscellaneous and unidentified revenue	0.00	10,400.00	10,400.00	10,400.00	31,200.00
Grand Total	0.00	5,655,902.13	5,669,333.73	5,680,991.83	17,006,227.69

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
380 01 01 000 30	5,655,902.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Revenue generated from rates increased by the end of 2012				
Taxes on property	51,862.50	0.00	0.00	0.00
1131001 Basic Rates	51,862.50	0.00	0.00	0.00
<i>Output</i> 0002 Revenue generated from Market Fees increased by the end of 2012				
Sales of goods and services	4,727.50	0.00	0.00	0.00
1423001 Markets	4,727.50	0.00	0.00	0.00
<i>Output</i> 0003 Revenue generated from Exportation Fees increased by the end of 2012				
Sales of goods and services	5,899.00	0.00	0.00	0.00
1423010 Export of Commodities	5,899.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue generated from Lorry Park Fees increased by the end of 2012				
Sales of goods and services	35,750.00	0.00	0.00	0.00
1423018 Loading Fees	35,750.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue generated from Landing Fees increased by the end of 2012				
Sales of goods and services	796.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	796.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue generated from Other Fees increased by the end of 2012				
Sales of goods and services	760.00	0.00	0.00	0.00
1423006 Burial Fees	50.00	0.00	0.00	0.00
1423007 Pounds	130.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	450.00	0.00	0.00	0.00
1423014 Dislodging Fees	100.00	0.00	0.00	0.00
1423017 Conservancy	30.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue generated from fines, penalties & forfeitures increased by the end of 2012				
Fines, penalties, and forfeits	3,120.00	0.00	0.00	0.00
1430001 Court Fines	1,600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,520.00	0.00	0.00	0.00
<i>Output</i> 0008 All Permits, Rent of DA land & buildings revenue collected by the end of 2012				
Property income [GFS]	1,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	100.00	0.00	0.00	0.00
1412005 Registration of Plot	1,300.00	0.00	0.00	0.00
1412006 Transfer of Plot	100.00	0.00	0.00	0.00
<i>Output</i> 0009 Revenue generated from lincenses/BOP by increased the end of 2012				
Taxes on goods and services	10.00	0.00	0.00	0.00
1141101 Agriculture, Fishing & Forestry	10.00	0.00	0.00	0.00
Sales of goods and services	23,145.20	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	865.00	0.00	0.00	0.00
1422007 Liquor License	50.00	0.00	0.00	0.00
1422009 Bakers License	10.00	0.00	0.00	0.00
1422010 Bicycle License	84.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	170.00	0.00	0.00	0.00
1422012 Kiosk License	260.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	40.00	0.00	0.00	0.00
1422023 Communication Centre	125.00	0.00	0.00	0.00
1422024 Private Education Int.	0.20	0.00	0.00	0.00
1422026 Maternity Home /Clinics	30.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	2,030.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,000.00	0.00	0.00	0.00
1422033 Stores	61.00	0.00	0.00	0.00
1422034 Hand Carts	30.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	350.00	0.00	0.00	0.00
1422045 Commercial Houses	250.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	15.00	0.00	0.00	0.00
1422049 Fitters	75.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	20.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	30.00	0.00	0.00	0.00
1422071 Business Providers	250.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
Output 0010 Revenue generated from DA's investment activities increased by the end of 2012				
Property income [GFS]	15,000.00	0.00	0.00	0.00
1415008 Investment Income	10,800.00	0.00	0.00	0.00
1415015 Guest Houses	600.00	0.00	0.00	0.00
1415018 Club Houses	3,600.00	0.00	0.00	0.00
Output 0011 District Assembly's miscellaneous revenue increased by 20% by the end of 2012				
Miscellaneous and unidentified revenue	10,400.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	400.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	10,000.00	0.00	0.00	0.00
Output 0012 GoG, Donor & NGOs Grant/Relief revenue well harnessed by the end of 2012				
From foreign governments	522,720.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	522,720.00	0.00	0.00	0.00
Non Governmental Agencies	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1321001 Non Governmental Agencies	100,000.00	0.00	0.00	0.00
From other general government units	4,880,211.93	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	422,380.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,500,000.00	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	75,000.00	0.00	0.00	0.00
1331007 National Youth Employment	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,432,831.93	0.00	0.00	0.00
Grand Total	5,655,902.13	0.00	0.00	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).		Total	5,655,902.13		
Taxes on property					
1131001	Collection from all rateable adults	1.00	28,000.00	28,000	28,000
1131001	Collection of Pig rate	0.50	362.50	725	850
1131001	Collection of Goat/Sheep rate	0.50	62.50	125	250
1131001	Collection of Cattle rate	5.00	1,250.00	250	300
1131001	Collection of Moto Bike rate	2.00	110.00	55	100
1131001	Collection of Private Cars rate	3.50	52.50	15	25
1131001	Collection of Commercial Cars rate	5.00	525.00	105	130
1131001	Collection of Bicycle rate	1.00	300.00	300	400
1131001	Collection of Property Rate from Telecommunication net works	2,000.00	8,000.00	4	4
1131001	Collection from Owners of Mud houses with 5 or less rooms	5.00	2,500.00	500	600
1131001	Collection from Owners of Mud houses with 10 or less rooms	10.00	2,000.00	200	300
1131001	Collection from Owners of Mud houses with 15 and more roo	15.00	300.00	20	30
1131001	Collection from Owners of Block houses with 5 or less rooms	10.00	5,000.00	500	600
1131001	Collection from Owners of Block houses with 10 or less rooms	15.00	3,000.00	200	300
1131001	Collection from Owners of Block houses with 15 and more roo	20.00	400.00	20	30
Taxes on goods and services					
1141101	Fish mongers	1.00	10.00	10	12
From foreign governments					
1311002	District Development Fund	522,720.00	522,720.00	1	1
Non Governmental Agencies					
1321001	Other NGOs/Donors	100,000.00	100,000.00	1	1
From other general government units					
1331002	District Assembly Common Fund	1,500,000.00	1,500,000.00	1	1
1331003	MP's Common Fund	50,000.00	50,000.00	1	1
1331008	GET Fund	0.00	0.00	1	1
1331008	GAC - MSHAP Funds	5,000.00	5,000.00	1	1
1331008	Ghana Sch. Feeding Prog.	1,776.83	399,786.75	225	225
1331005	HIPC Fund	75,000.00	75,000.00	1	1
1331008	STWSSP	1,000,000.00	1,000,000.00	1	1
1331004	GoG Sub CF T'MLE	0.00	0.00	1	1
1331008	G-SOP	1,008,045.18	1,008,045.18	1	1
1331007	National Youth Employment Programme	400,000.00	400,000.00	1	1
1331001	Salary Subvention	422,380.00	422,380.00	1	1
1331008	School Uniform Project	20,000.00	20,000.00	1	1
Property income [GFS]					
1412005	Registration of building plots	10.00	700.00	70	100
1412006	Transfer of plot/building	5.00	100.00	20	40
1412005	Erection of temporal structures	20.00	600.00	30	40
1412004	Approved plan/jacket	10.00	100.00	10	35
1415008	Operation of DA's Tractor	400.00	4,800.00	12	12
1415008	Operations of DA's Tipper Truck	500.00	6,000.00	12	12
1415018	Operations of DA's Canteen	300.00	3,600.00	12	12
1415015	operations of DA's Guest House	50.00	600.00	12	12
Sales of goods and services					
1423001	Collection from Tomatoes Sellers	0.50	1,500.00	3,000	4,000
1423001	Collection from Cooked Food Sellers	0.50	250.00	500	500

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2012	2013	2014
1423001 Collection from Gari Sellers	0.50	275.00	550	550	550
1423001 Collection from Dried Cassava Sellers	0.50	55.00	110	110	110
1423001 Collection from Yam (assorted) Sellers	0.50	137.50	275	275	275
1423001 Collection from Poultry (fowl/guinea fowl) Sellers	0.50	192.50	385	385	385
1423001 Collection from Small Ruminants (Goat/Sheep) Sellers	0.50	110.00	220	220	220
1423001 Collection from Turkey Sellers	0.50	5.00	10	15	20
1423001 Collection from Hawkers	0.50	165.00	330	330	330
1423001 Collection from Second hand clothes Dealers	0.50	275.00	550	550	550
1423001 Collection from Pito Brewers	0.50	412.50	825	825	825
1423001 Collection from Paddy Rice Sellers	0.50	27.50	55	55	55
1423001 Collection from Unshelled Groundnuts Sellers	1.00	110.00	110	110	110
1423001 Collection from Shelled Groundnuts Sellers	1.00	110.00	110	110	110
1423001 Collection from Grain Sellers	1.00	550.00	550	550	550
1423001 Collection from Ruminants (cattle, donkey) Sellers	0.50	2.50	5	5	5
1423001 Collection from All Other Unspecified Item Sellers	10.00	550.00	55	55	55
1423010 Collection from Vegetable Exporters	0.50	50.00	100	100	100
1423010 Collection from Fruit Exporters	2.00	40.00	20	25	30
1423010 Collection from Charcol Exporters	0.50	50.00	100	150	180
1423010 Collection from Fuel Wood Exporters	1.00	15.00	15	20	25
1423010 Collection from Yam (assorted) Exporters	10.00	5,000.00	500	600	700
1423010 Collection from Poultry (fowl/guinea fowl) Exporters	1.00	10.00	10	15	20
1423010 Collection from Small Ruminants (Goat/Sheep) Exporters	0.20	2.00	10	15	20
1423010 Collection from Animal Skin/Hides Exporters	10.00	500.00	50	60	70
1423010 Collection from Animal Feed Exporters	5.00	50.00	10	15	18
1423010 Collection from Craft Item Exporters	0.50	4.50	9	15	20
1423010 Collection from Paddy Rice Exporters	0.50	5.00	10	15	21
1423010 Collection from Groundnuts Exporters	0.50	2.50	5	11	18
1423010 Collection from Grain/Legumes Exporters	0.50	10.00	20	25	30
1423010 Collection from Ruminant (cattle, donkey) Exporters	1.00	100.00	100	150	200
1423010 Collection from Exporters of All Other Unspecified Items	2.00	60.00	30	35	40
1423018 Collection from Cargo Vehicles	10.00	1,000.00	100	150	180
1423018 Collection from Articulator Vehicles	15.00	1,500.00	100	150	200
1423018 Collection from 18 - 25 seater buses	5.00	2,500.00	500	550	600
1423018 Collection from 26 - 33 seater buses	7.50	3,750.00	500	550	600
1423018 Collection from 34 - 38 seater buses	8.00	4,000.00	500	550	600
1423018 Collection from 39 - 45 seater buses	10.00	5,000.00	500	550	600
1423018 Collection from 46 - 50 seater buses	11.00	5,500.00	500	550	600
1423018 Collection from 51 - 59 seater buses	12.00	6,000.00	500	550	600
1423018 Collection from 60+ seater buses	13.00	6,500.00	500	550	600
1423026 Collection from Timber Importers	6.00	30.00	5	5	5
1423026 Collection from Alcohol (Akpetchie) Importers	2.00	10.00	5	5	5
1423026 Collection from Liquified Fuel Tanker	2.00	10.00	5	5	5
1423026 Collection from Cement Dealers	5.00	100.00	20	20	20
1423026 Collection from Assorted Drinks (alcoholic & non-alcoholic) Dis	5.00	200.00	40	40	40
1423026 Collection from Provisions Distributors (Lever Brothers etc)	2.00	80.00	40	40	40
1423026 Collection from Small Ruminants (Goat/Sheep) Sellers	0.20	40.00	200	200	200
1423026 Collection from Grain Importers	0.50	100.00	200	200	200

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423026 Collection from Ruminants (cattle, donkey) Importers	1.00	25.00	25	30	35
1423026 Collection from All Other Unspecified Items being Imported	1.00	201.00	201	250	270
1423011 Marriage registration fees	2.00	400.00	200	220	250
1423011 Divorce registration fees	5.00	50.00	10	20	30
1423006 Burial registration (Children/Adults) fees	0.50	50.00	100	150	200
1423017 Conservancy fees	1.50	30.00	20	30	40
1423014 Dislodgement fees	10.00	100.00	10	15	18
1423007 Pounding fees for small ruminants	1.00	10.00	10	18	21
1423007 Pounding fees for ruminants	2.00	20.00	10	18	21
1423007 Pounding fees for pigs	1.00	100.00	100	120	150
1422001 Pito Sellers	2.00	4,000.00	2,000	2,500	3,000
1422002 Herbalist	2.00	200.00	100	150	200
1422067 Beer bar operators	10.00	500.00	50	55	60
1422032 Alcohol (spirits/wine/akpeteshie) seller	50.00	4,000.00	80	100	100
1422005 Butchers	5.00	750.00	150	160	170
1422051 Corn mill operators	10.00	1,000.00	100	110	111
1422005 Chop bar operators	5.00	100.00	20	25	25
1422015 Filling station (surface)	50.00	2,500.00	50	60	65
1422015 Filling station (under ground)	150.00	300.00	2	3	3
1422007 Distributors of Drinks (Beer, spirits, minerals)	10.00	50.00	5	5	5
1422012 Kiosk owners	5.00	250.00	50	55	60
1422011 Cobbler (Shoe maker)	1.00	10.00	10	20	30
1422010 Cycle repairer	1.20	84.00	70	70	70
1422034 Hand Carts	1.00	30.00	30	40	50
1422045 Guest houses	50.00	250.00	5	7	8
1422071 Cattle Dealers	5.00	100.00	20	20	20
1422071 Small Ruminants (goat/sheep) & pigs Dealer	3.00	60.00	20	20	20
1422005 Restuarants/Canteen	5.00	15.00	3	4	5
1422038 Tailors/Seamstresses	5.00	250.00	50	55	60
1422049 Motor/Vehicle Mechanics (fitters)	5.00	75.00	15	18	20
1422011 Artisans (Electricians, Plumbers, carpenters & masons)	5.00	50.00	10	12	15
1422047 Photographers	3.00	15.00	5	6	7
1422011 Vulcanisers/welders	5.00	25.00	5	5	5
1422011 Blacksmiths	3.00	30.00	10	20	30
1422011 Painters	1.00	10.00	10	13	15
1422030 Cassette Sellers & Rental business	10.00	100.00	10	15	20
1422011 Television/Radio repairlors	3.00	45.00	15	16	17
1422072 Registration/renewal of contractors	100.00	5,000.00	50	60	70
1422053 Cement Dealers	30.00	300.00	10	12	15
1422068 Cola nut Dealers	6.00	30.00	5	7	10
1422038 Hair Dressers/Barbers	2.00	100.00	50	55	60
1422012 Tea sellers	2.00	10.00	5	7	10
1422033 Private stores	5.00	60.00	12	15	15
1422028 Telecommunication Networks	500.00	2,000.00	4	4	4
1422033 Roving Cold/Mobile store	1.00	1.00	1	1	1
1422023 Credit Vendors	5.00	125.00	25	30	35
1422028 I.C.T. Centres	10.00	30.00	3	4	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422009 Bakers	2.00	10.00	5	6	7
1422018 Drug Stores	20.00	500.00	25	30	35
1422024 Private Day Nursery/Primary schools	0.10	0.20	2	3	4
1422026 Private Clinics/Maternity Homes	10.00	30.00	3	3	3
1422019 Sawmill Operators	20.00	40.00	2	2	2
1422071 Purified Water Distillers	30.00	90.00	3	4	5
1422054 Washing Bay Operators	10.00	20.00	2	2	3
Fines, penalties, and forfeits					
1430005 Spot fines by Sanitary Inspectors	5.00	500.00	100	80	50
1430005 Unauthorized Developments	20.00	1,000.00	50	30	20
1430005 Penalty against owners of undevelop plots	2.00	20.00	10	15	30
1430001 Court Fines	400.00	1,600.00	4	4	4
Miscellaneous and unidentified revenue					
1450010 Unspecified receipts	10,000.00	10,000.00	1	1	1
1450004 OPRS	400.00	400.00	1	1	1
1450010 Unclaimed salary	0.00	0.00	1	1	1
Grand Total		5,655,902.13			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Jirapa District - Jirapa		1,500,000	2,505,115	271,477	522,720	990,000	5,789,312
01 Central Administration		1,103,600	1,711,773	271,477	129,039	840,000	4,055,889
01 Administration (Assembly Office)		1,103,600	1,711,773	271,477	129,039	840,000	4,055,889
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		208,000	439,787	0	320,000	13,600	981,387
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		198,000	439,787	0	320,000	13,600	971,387
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
04 Health		47,500	40,013	0	73,681	100,000	261,194
01 Office of District Medical Officer of Health		32,500	5,000	0	73,681	0	111,181
02 Environmental Health Unit		15,000	35,013	0	0	100,000	150,013
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		2,000	219,227	0	0	36,400	257,627
00		2,000	219,227	0	0	36,400	257,627
07 Physical Planning		106,400	8,438	0	0	0	114,838
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		106,400	8,438	0	0	0	114,838
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		31,500	37,957	0	0	0	69,457
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		30,000	20,445	0	0	0	50,445
03 Community Development		1,500	17,512	0	0	0	19,012
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	47,920	0	0	0	47,920
01 Office of Departmental Head		0	35,000	0	0	0	35,000
02 Public Works		0	3,135	0	0	0	3,135
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	9,785	0	0	0	9,785
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing: Central GoG Sources		0	2,505,115	2,533,296	2,554,338	20,200	7,612,949
0	Compensation of Employees	0	424,891	429,140	429,140	0	1,283,170
000	Compensation of Employees	0	424,891	429,140	429,140	0	1,283,170
0000	Compensation of Employees	0	424,891	429,140	429,140	0	1,283,170
	Compensation of employees [GFS]	0	424,891	429,140	429,140	0	1,283,170
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,008,045	1,008,045	1,018,126	0	3,034,216
201	1. Private Sector Development	0	1,008,045	1,008,045	1,018,126	0	3,034,216
0013	1. Improve private sector competitiveness domestically and globally	0	1,008,045	1,008,045	1,018,126	0	3,034,216
	Social benefits [GFS]	0	1,008,045	1,008,045	1,018,126	0	3,034,216
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	18,618	18,508	18,693	0	55,819
301	1. Accelerated Modernization of Agriculture	0	18,618	18,508	18,693	0	55,819
0026	1. Improve agricultural productivity	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0030	5. Promote livestock and poultry development for food security and income	0	6,818	6,818	6,886	0	20,522
	Non Financial Assets	0	6,818	6,818	6,886	0	20,522
0032	7. Improve institutional coordination for agriculture development	0	11,800	11,690	11,807	0	35,297
	Use of goods and services	0	7,100	6,990	7,060	0	21,150
	Other expense	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	2,700	2,700	2,727	0	8,127
310	9. Climate Variability and Change	0	0	0	0	0	0
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	190,657	186,500	188,365	0	565,522
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	40,657	36,500	36,865	0	114,022
0065 2. Create and sustain an efficient transport system that meets user needs	0	5,657	1,500	1,515	0	8,672
Use of goods and services	0	857	0	0	0	857
Non Financial Assets	0	4,800	1,500	1,515	0	7,815
0068 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	35,000	35,000	35,350	0	105,350
Non Financial Assets	0	35,000	35,000	35,350	0	105,350
511 11.Water and Environmental Sanitation and hygiene	0	150,000	150,000	151,500	0	451,500
0110 2. Accelerate the provision of affordable and safe water	0	150,000	150,000	151,500	0	451,500
Non Financial Assets	0	150,000	150,000	151,500	0	451,500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	444,787	463,187	467,819	20,200	1,395,992
601	1. Education	0	439,787	439,787	444,185	20,200	1,343,958
0116	1. Increase equitable access to and participation in education at all levels	0	439,787	439,787	444,185	20,200	1,343,958
	Use of goods and services	0	419,787	419,787	423,985	20,200	1,283,758
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
603	3. Health	0	5,000	5,000	5,050	0	15,050
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,000	5,050	0	15,050
	Other expense	0	5,000	5,000	5,050	0	15,050
610	10. Managing Migration for National Development	0	0	0	0	0	0
0135	3. Update demographic database on population and development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
611	11. Child Development and Protection	0	0	16,000	16,160	0	32,160
0136	1. Promote effective child development in all communities, especially deprived areas	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
0137	2. Children's physical, social, emotional and psychological development enhanced	0	0	16,000	16,160	0	32,160
	Use of goods and services	0	0	16,000	16,160	0	32,160
615	15. Poverty and Income Inequalities Reduction	0	0	2,400	2,424	0	4,824
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	0	2,400	2,424	0	4,824
	Use of goods and services	0	0	2,400	2,424	0	4,824

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	418,117	427,917	432,196	0	1,278,230
702	2. Local Governance and Decentralization	0	14,389	14,389	14,533	0	43,311
0152	1. Ensure effective implementation of the Local Government Service Act	0	9	9	9	0	27
	Use of goods and services	0	9	9	9	0	27
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,200	10,200	10,302	0	30,702
	Use of goods and services	0	5,200	5,200	5,252	0	15,652
	Other expense	0	5,000	5,000	5,050	0	15,050
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,180	4,180	4,222	0	12,582
	Use of goods and services	0	4,180	4,180	4,222	0	12,582
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	3,728	3,528	3,563	0	10,819
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	3,728	3,528	3,563	0	10,819
	Use of goods and services	0	480	280	283	0	1,043
	Non Financial Assets	0	3,248	3,248	3,280	0	9,776
711	11. Access to Rights and Entitlement	0	400,000	410,000	414,100	0	1,224,100
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	400,000	410,000	414,100	0	1,224,100
	Use of goods and services	0	400,000	400,000	404,000	0	1,204,000
	Other expense	0	0	10,000	10,100	0	20,100
Financing:IGF-Retained Sources		0	271,477	272,377	274,192	0	818,046
0	Compensation of Employees	0	90,032	90,932	90,932	0	271,897
000	Compensation of Employees	0	90,032	90,932	90,932	0	271,897
0000	Compensation of Employees	0	90,032	90,932	90,932	0	271,897
	Compensation of employees [GFS]	0	90,032	90,932	90,932	0	271,897
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	0	30,100
302	1. Natural resource management and mineral extraction	0	10,000	10,000	10,100	0	30,100
0034	1. Promote sustainable extraction and use of mineral resources	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,000	1,000	1,010	0	3,010
503	3. Information Communication Technology Development for real growth	0	1,000	1,000	1,010	0	3,010
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	1,000	1,000	1,010	0	3,010
	Other expense	0	1,000	1,000	1,010	0	3,010
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	170,445	170,445	172,149	0	513,039
702	2. Local Governance and Decentralization	0	170,445	170,445	172,149	0	513,039
0152	1. Ensure effective implementation of the Local Government Service Act	0	90,960	90,960	91,870	0	273,790
	Use of goods and services	0	78,960	78,960	79,750	0	237,670
	Other expense	0	12,000	12,000	12,120	0	36,120
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	79,485	79,485	80,280	0	239,250
	Grants	0	76,485	76,485	77,250	0	230,220
	Non Financial Assets	0	3,000	3,000	3,030	0	9,030
Financing:CF (Assembly) Sources		0	1,500,000	1,471,120	1,465,833	0	4,436,953
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	310,000	310,000	313,100	0	933,100
201	1. Private Sector Development	0	300,000	300,000	303,000	0	903,000
0013	1. Improve private sector competitiveness domestically and globally	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	300,000	300,000	303,000	0	903,000
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	10,000	10,000	10,100	0	30,100
0022	1. Diversify and expand the tourism industry for revenue generation	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	116,040	116,040	117,200	0	349,280
301	1. Accelerated Modernization of Agriculture	0	2,000	2,000	2,020	0	6,020
0032	7. Improve institutional coordination for agriculture development	0	2,000	2,000	2,020	0	6,020
	Other expense	0	2,000	2,000	2,020	0	6,020
311	10. Natural Disasters, Risks and Vulnerability	0	114,040	114,040	115,180	0	343,260
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	114,040	114,040	115,180	0	343,260
	Use of goods and services	0	60,040	60,040	60,640	0	180,720
	Other expense	0	2,000	2,000	2,020	0	6,020
	Non Financial Assets	0	52,000	52,000	52,520	0	156,520
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	393,400	393,600	377,538	0	1,164,538
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	7,000	7,200	7,474	0	21,674
0069	6. Ensure sustainable development in the transport sector	0	7,000	7,200	7,474	0	21,674
	Use of goods and services	0	3,000	3,200	3,434	0	9,634
	Other expense	0	4,000	4,000	4,040	0	12,040
505	5. Energy Supply to Support Industries and Households	0	265,000	265,000	247,450	0	777,450
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	265,000	265,000	247,450	0	777,450
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	225,000	225,000	207,050	0	657,050
506	6. Human Settlements Development	0	106,400	106,400	107,464	0	320,264
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	106,400	106,400	107,464	0	320,264
	Use of goods and services	0	1,400	1,400	1,414	0	4,214
	Other expense	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
511	11. Water and Environmental Sanitation and hygiene	0	15,000	15,000	15,150	0	45,150
0111	3. Accelerate the provision and improve environmental sanitation	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	12,500	12,500	12,625	0	37,625
	Non Financial Assets	0	2,500	2,500	2,525	0	7,525

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	271,500	243,920	246,359	0	761,779
601	1. Education	0	198,000	198,000	199,980	0	595,980
0116	1. Increase equitable access to and participation in education at all levels	0	198,000	198,000	199,980	0	595,980
	Use of goods and services	0	21,000	21,000	21,210	0	63,210
	Other expense	0	22,000	22,000	22,220	0	66,220
	Non Financial Assets	0	155,000	155,000	156,550	0	466,550
603	3. Health	0	32,500	32,500	32,825	0	97,825
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	32,500	32,500	32,825	0	97,825
	Use of goods and services	0	21,500	21,500	21,715	0	64,715
	Other expense	0	11,000	11,000	11,110	0	33,110
605	5. Sports Development	0	10,000	10,000	10,100	0	30,100
0128	1. Develop comprehensive sports policy	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
610	10. Managing Migration for National Development	0	1,000	0	0	0	1,000
0135	3. Update demographic database on population and development	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
615	15. Poverty and Income Inequalities Reduction	0	30,000	3,420	3,454	0	36,874
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	30,000	3,420	3,454	0	36,874
	Use of goods and services	0	3,420	3,420	3,454	0	10,294
	Other expense	0	26,580	0	0	0	26,580

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	409,060	407,560	411,636	0	1,228,256
702	2. Local Governance and Decentralization	0	277,440	277,440	280,214	0	835,094
0152	1. Ensure effective implementation of the Local Government Service Act	0	21,000	21,000	21,210	0	63,210
	Use of goods and services	0	21,000	21,000	21,210	0	63,210
0153	2. Mainstream the concept of local economic development into planning at the district level	0	150,000	150,000	151,500	0	451,500
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	130,000	130,000	131,300	0	391,300
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	55,640	55,640	56,196	0	167,476
	Use of goods and services	0	47,640	47,640	48,116	0	143,396
	Other expense	0	8,000	8,000	8,080	0	24,080
0155	4. Strengthen functional relationship between assembly members and citizens	0	50,000	50,000	50,500	0	150,500
	Use of goods and services	0	50,000	50,000	50,500	0	150,500
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	800	800	808	0	2,408
	Use of goods and services	0	800	800	808	0	2,408
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	1,500	0	0	0	1,500
0159	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
704	4. Public Policy Management	0	12,000	12,000	12,120	0	36,120
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	12,000	12,000	12,120	0	36,120
707	7. Women Empowerment	0	78,120	78,120	78,901	0	235,141
0174	1. Empower women and mainstream gender into socio-economic development	0	78,120	78,120	78,901	0	235,141
	Use of goods and services	0	48,120	48,120	48,601	0	144,841
	Other expense	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
710	10. Public Safety and Security	0	15,000	15,000	15,150	0	45,150
0187	3. Increase national capacity to ensure safety of life and property	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
711	11. Access to Rights and Entitlement	0	25,000	25,000	25,250	0	75,250
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	25,000	25,000	25,250	0	75,250
Financing:SIP Sources		0	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
601	1. Education	0	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Financing:WBTF Sources		0	890,000	890,000	898,900	0	2,678,900
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	890,000	890,000	898,900	0	2,678,900
505	5. Energy Supply to Support Industries and Households	0	40,000	40,000	40,400	0	120,400
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000	40,000	40,400	0	120,400
	Use of goods and services	0	40,000	40,000	40,400	0	120,400
511	11. Water and Environmental Sanitation and hygiene	0	850,000	850,000	858,500	0	2,558,500
0110	2. Accelerate the provision of affordable and safe water	0	750,000	750,000	757,500	0	2,257,500
	Non Financial Assets	0	750,000	750,000	757,500	0	2,257,500
0111	3. Accelerate the provision and improve environmental sanitation	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
Financing:MDBS Sources		0	100,000	82,607	83,433	727	266,766

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	36,400	19,007	19,197	727	75,330
301	1. Accelerated Modernization of Agriculture	0	36,400	19,007	19,197	727	75,330
0026	1. Improve agricultural productivity	0	2,191	2,191	2,213	0	6,594
	Use of goods and services	0	2,111	2,111	2,132	0	6,353
	Other expense	0	80	80	81	0	241
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	929	929	938	0	2,796
	Use of goods and services	0	849	849	857	0	2,555
	Other expense	0	80	80	81	0	241
0029	4. Promote selected crop development for food security, export and industry	0	138	138	139	0	415
	Use of goods and services	0	138	138	139	0	415
0030	5. Promote livestock and poultry development for food security and income	0	14,426	8,117	8,198	727	31,469
	Use of goods and services	0	14,066	7,757	7,835	727	30,385
	Other expense	0	360	360	364	0	1,084
0031	6. Promote fisheries development for food security and income	0	331	317	320	0	968
	Use of goods and services	0	251	237	239	0	727
	Other expense	0	80	80	81	0	241
0032	7. Improve institutional coordination for agriculture development	0	18,385	7,315	7,388	0	33,089
	Use of goods and services	0	15,205	4,135	4,177	0	23,517
	Other expense	0	3,180	3,180	3,212	0	9,572

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	13,600	13,600	13,736	0	40,936
601	1. Education	0	13,600	13,600	13,736	0	40,936
0116	1. Increase equitable access to and participation in education at all levels	0	13,600	13,600	13,736	0	40,936
	Other expense	0	13,600	13,600	13,736	0	40,936
605	5. Sports Development	0	0	0	0	0	0
0128	1. Develop comprehensive sports policy	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
611	11..Child Development and Protection	0	0	0	0	0	0
0137	2. Children's physical, social, emotional and psychological development enhanced	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	0	150,500
707	7. Women Empowerment	0	50,000	50,000	50,500	0	150,500
0174	1. Empower women and mainstream gender into socio-economic development	0	50,000	50,000	50,500	0	150,500
	Other expense	0	50,000	50,000	50,500	0	150,500
Financing:DDF Sources		0	522,720	522,720	527,947	0	1,573,387
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	0	0	0	0	0
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	0	0	0	0	0
0069	6. Ensure sustainable development in the transport sector	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
511	11.Water and Environmental Sanitation and hygiene	0	0	0	0	0	0
0111	3. Accelerate the provision and improve environmental sanitation	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	393,681	393,681	397,618	0	1,184,980
601	1. Education	0	320,000	320,000	323,200	0	963,200
0116	1. Increase equitable access to and participation in education at all levels	0	320,000	320,000	323,200	0	963,200
	Non Financial Assets	0	320,000	320,000	323,200	0	963,200
603	3. Health	0	73,681	73,681	74,418	0	221,780
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	73,681	73,681	74,418	0	221,780
	Non Financial Assets	0	73,681	73,681	74,418	0	221,780
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	129,039	129,039	130,329	0	388,407
702	2. Local Governance and Decentralization	0	117,000	117,000	118,170	0	352,170
0152	1. Ensure effective implementation of the Local Government Service Act	0	12,000	12,000	12,120	0	36,120
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	0	10,000	10,000	10,100	0	30,100
0153	2. Mainstream the concept of local economic development into planning at the district level	0	90,000	90,000	90,900	0	270,900
	Non Financial Assets	0	90,000	90,000	90,900	0	270,900
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
704	4. Public Policy Management	0	12,039	12,039	12,159	0	36,237
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	12,039	12,039	12,159	0	36,237
	Use of goods and services	0	12,039	12,039	12,159	0	36,237
Grand Total		0	5,789,312	5,772,120	5,804,643	20,927	17,387,002

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Jirapa District - Jirapa	424,891	2,378,158	1,202,066	4,005,115	90,032	178,445	3,000	271,477	0	0	0	0	0	179,039	1,333,681	1,512,720	5,789,312
Central Administration	139,339	1,804,034	872,000	2,815,373	90,032	178,445	3,000	271,477	0	0	0	0	0	129,039	840,000	969,039	4,055,889
Administration (Assembly Office)	139,339	1,804,034	872,000	2,815,373	90,032	178,445	3,000	271,477	0	0	0	0	0	129,039	840,000	969,039	4,055,889
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	472,787	175,000	647,787	0	0	0	0	0	0	0	0	0	13,600	320,000	333,600	981,387
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	462,787	175,000	637,787	0	0	0	0	0	0	0	0	0	13,600	320,000	333,600	971,387
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	35,013	50,000	2,500	87,513	0	0	0	0	0	0	0	0	0	0	173,681	173,681	261,194
Office of District Medical Officer of Health	0	37,500	0	37,500	0	0	0	0	0	0	0	0	0	0	73,681	73,681	111,181
Environmental Health Unit	35,013	12,500	2,500	50,013	0	0	0	0	0	0	0	0	0	0	100,000	100,000	150,013
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
Agriculture	200,609	11,100	9,518	221,227	0	0	0	0	0	0	0	0	0	36,400	0	36,400	257,627
Physical Planning	8,438	6,400	100,000	114,838	0	0	0	0	0	0	0	0	0	0	0	0	114,838
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	8,438	6,400	100,000	114,838	0	0	0	0	0	0	0	0	0	0	0	0	114,838
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	34,229	31,980	3,248	69,457	0	0	0	0	0	0	0	0	0	0	0	0	69,457
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,445	30,000	0	50,445	0	0	0	0	0	0	0	0	0	0	0	0	50,445
Community Development	13,784	1,980	3,248	19,012	0	0	0	0	0	0	0	0	0	0	0	0	19,012
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	7,263	857	39,800	47,920	0	0	0	0	0	0	0	0	0	0	0	0	47,920
Office of Departmental Head	0	0	35,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Public Works	3,135	0	0	3,135	0	0	0	0	0	0	0	0	0	0	0	0	3,135
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	4,128	857	4,800	9,785	0	0	0	0	0	0	0	0	0	0	0	0	9,785
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
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
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	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	0	0
Disaster Prevention	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	0	0
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	0	0
Birth and Death	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 1,711,773
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101000	Jirapa District - Jirapa Central Administration Administration (Assembly Office)						
Location Code	1006100	Jirapa						

Compensation of employees [GFS]								139,339
Objective	000000	Compensation of Employees						139,339
National Strategy	0000000	Compensation of Employees						139,339
Output	0000			Yr.1	Yr.2	Yr.3		139,339
				0	0	0		
Activity	000000			0.0	0.0	0.0		139,339
		Wages and Salaries						139,339
	21110	Established Position						139,339
	2111001	Established Post						139,339

Use of goods and services								409,389
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						9
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						9
Output	0001	District Assembly's administrative expenditure successfully managed by the close of 2012		Yr.1	Yr.2	Yr.3		9
				1	1	1		
Activity	000002	Cleaning of environment District Wide through out the Year		1.0	1.0	1.0		8
		Use of goods and services						8
	22103	General Cleaning						8
	2210301	Cleaning Materials						4
	2210302	Contract Cleaning Service Charges						4
Activity	000003	Procuring necessary logistics (office consumables) needed for running the office on daily bases by March, 2012		1.0	1.0	1.0		1
		Use of goods and services						1
	22101	Materials - Office Supplies						1
	2210103	Refreshment Items						1

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						5,200
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						1,200
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000012	Organise quarterly meetings of Heads of Department		1.0	1.0	1.0		1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210708	Refreshments						1,200
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						4,000
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000004	Provision for other DPCU Activities		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210101	Printed Material & Stationery						4,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						4,180
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts							4,180
Output	0013	Accountability improved in the District Assembly by the end of the year	Yr.1	Yr.2	Yr.3				4,180
			1	1	1				
Activity	000001	Equip the Internal Audit Unit	1.0	1.0	1.0				4,180
Use of goods and services									4,180
	22101	Materials - Office Supplies							4,180
	2210102	Office Facilities, Supplies & Accessories							2,780
	2210106	Oils and Lubricants							1,400
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							400,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							400,000
Output	0001	Youth in the District provided with employment and employable skills	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	000001	Maintain and expand the Youth and Employment Programme	1.0	1.0	1.0				400,000
Use of goods and services									400,000
	22109	Special Services							400,000
	2210909	Operational Enhancement Expenses							400,000
Social benefits [GFS]									1,008,045
Objective	020101	1. Improve private sector competitiveness domestically and globally							1,008,045
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							1,008,045
Output	0002	Job created for Rural Ghanains through the G-SOP	Yr.1	Yr.2	Yr.3				1,008,045
			1	1	1				
Activity	000002	Creating jobs through self help projects	1.0	1.0	1.0				1,008,045
Employer social benefits									1,008,045
	27311	Employer Social Benefits - Cash							1,008,045
	2731101	Workman compensation							1,008,045
Other expense									5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							5,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							5,000
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000002	Update database & revise the DA's Fee Fixing resolution by 30th June annually	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
	28210	General Expenses							5,000
	2821002	Professional fees							5,000
Non Financial Assets									150,000
Objective	051102	2. Accelerate the provision of affordable and safe water							150,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							150,000
Output	0001	Access to potable water improved in the district by the end of the year	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Rehabilitation of 40No. Boreholes district wide	1.0	1.0	1.0				150,000
Fixed Assets									150,000
	31131	Infrastructure assets							150,000
	3113102	Sewers and Irrigation							150,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	Total By Funding			271,477		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101000	Jirapa District - Jirapa Central Administration Administration (Assembly Office)						
Location Code	1006100	Jirapa						

		Compensation of employees [GFS]				90,032		
Objective	000000	Compensation of Employees				90,032		
National Strategy	0000000	Compensation of Employees				90,032		
Output	0000		Yr.1	Yr.2	Yr.3	90,032		
Activity	000000		0	0	0	90,032		
			0.0	0.0	0.0	90,032		
Wages and Salaries						90,032		
	21111	Non Established Position					28,560	
	211102	Monthly paid & casual labour					28,560	
	21112	Other Allowances					61,472	
	2111206	Committee of Council Allowance					36,000	
	2111213	Night Watchman Allowance					18,000	
	2111224	Traditional Authority Allowance					2,472	
	2111243	Transfer Grants					5,000	
		Use of goods and services				88,960		
Objective	030202	1. Promote sustainable extraction and use of mineral resources				10,000		
National Strategy	3020225	1.25 Strengthen the mining fiscal regime to ensure that the state and mining communities derive maximum benefit from the resource				10,000		
Output	0001	Maximum benefit derived from mining activities in the district	Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Organise quarterly meetings on transparent engagements between major stakeholders in the mining sector	1	1	1	10,000		
			1.0	1.0	1.0	10,000		
Use of goods and services						10,000		
	22101	Materials - Office Supplies					10,000	
	2210101	Printed Material & Stationery					2,000	
	2210103	Refreshment Items					8,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				78,960		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				78,960		
Output	0001	District Assembly's administrative expenditure successfully managed by the close of 2012	Yr.1	Yr.2	Yr.3	78,960		
Activity	000001	Payment of all monthly Assembly Utility Bills by the second week of ensuing month	1	1	1	78,960		
			1.0	1.0	1.0	8,640		
Use of goods and services						8,640		
	22102	Utilities					8,640	
	2210201	Electricity charges					4,800	
	2210202	Water					2,400	
	2210203	Telecommunications					1,200	
	2210204	Postal Charges					240	
Activity	000003	Procuring necessary logistics (office consumables) needed for running the office on daily bases by March, 2012	1	1	1	5,400		
			1.0	1.0	1.0	5,400		
Use of goods and services						5,400		
	22101	Materials - Office Supplies					5,400	
	2210101	Printed Material & Stationery					4,800	
	2210102	Office Facilities, Supplies & Accessories					600	
Activity	000005	Payments of rent by the DA for hosting of guest	1	1	1	6,000		
			1.0	1.0	1.0	6,000		
Use of goods and services						6,000		

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

2012

	22104	Rentals							6,000
	2210404	Hotel Accommodations							6,000
Activity	000006	Payment of Travel & Transport Expenses	1.0	1.0	1.0				49,440
		Use of goods and services							49,440
	22105	Travel - Transport							49,440
	2210502	Maintenance & Repairs - Official Vehicles							14,400
	2210503	Fuel & Lubricants - Official Vehicles							13,440
	2210505	Running Cost - Official Vehicles							1,200
	2210509	Other Travel & Transportation							2,400
	2210510	Night allowances							18,000
Activity	000007	Carry out all repairs & maintenance works by the close of year	1.0	1.0	1.0				8,040
		Use of goods and services							8,040
	22106	Repairs - Maintenance							8,040
	2210602	Repairs of Residential Buildings							5,040
	2210603	Repairs of Office Buildings							3,000
Activity	000008	Payment of all charges & fees levied against the DA	1.0	1.0	1.0				1,440
		Use of goods and services							1,440
	22111	Other Charges - Fees							1,440
	2211101	Bank Charges							1,440
Grants									76,485
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							76,485
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							76,485
Output	0014	Mechanisms for revenue collection improved	Yr.1	Yr.2	Yr.3				76,485
Activity	000002	Payment of 50% commission to Town/Area councils and their respective Revenue Collectors	1.0	1.0	1.0				76,485
		To other general government units							76,485
	26311	Current							76,485
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							76,485
Other expense									13,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							1,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities							1,000
Output	0001	Coverage of ICT increased in rural communities	Yr.1	Yr.2	Yr.3				1,000
Activity	000001	Extend the services of the Community Information Technology Centre to basic schools in rural communities	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821011	Tuition Fees							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							12,000
Output	0001	District Assembly's administrative expenditure successfully managed by the close of 2012	Yr.1	Yr.2	Yr.3				12,000
Activity	000009	Payment of Miscellaneous Expenses (other allowances)	1.0	1.0	1.0				12,000
		Miscellaneous other expense							12,000
	28210	General Expenses							12,000
	2821004	DA's							12,000
Non Financial Assets									3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,103,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101000	Jirapa District - Jirapa Central Administration Administration (Assembly Office)					
Location Code	1006100	Jirapa					

							Use of goods and services	342,600
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						60,040
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						54,740
Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3			54,740
Activity	000001	Training of NADMO staff to deal with impacts of natural disasters on victims	1	1	1			1,500
Use of goods and services								1,500
22101 Materials - Office Supplies								1,500
2210101 Printed Material & Stationery								300
2210103 Refreshment Items								1,200
Activity	000003	Procure and distribute disaster relief items as and when necessary	1.0	1.0	1.0			52,000
Use of goods and services								52,000
22101 Materials - Office Supplies								50,000
2210111 Other Office Materials and Consumables								50,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
Activity	000004	Train disaster volunteers to manage disasters	1.0	1.0	1.0			1,240
Use of goods and services								1,240
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22107 Training - Seminars - Conferences								240
2210708 Refreshments								240
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						5,300
Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3			5,300
Activity	000002	Carry out anti-bush burning campaign	1.0	1.0	1.0			2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,000
2210106 Oils and Lubricants								2,000
22107 Training - Seminars - Conferences								500
2210708 Refreshments								500
Activity	000005	Carryout public education on disaster prevention	1.0	1.0	1.0			2,800
Use of goods and services								2,800
22101 Materials - Office Supplies								2,800
2210103 Refreshment Items								800
2210106 Oils and Lubricants								2,000
Objective	050106	6. Ensure sustainable development in the transport sector						3,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						3,000
Output	0001	Transportation within the district improved	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Sensitise GPRTU staff on safety standards and revenue generation and management	1	1	1			3,000
Use of goods and services								3,000

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

2012

	22101	Materials - Office Supplies							3,000	
	2210101	Printed Material & Stationery							2,000	
	2210103	Refreshment Items							1,000	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								40,000
Output	0001	Increase in rural electrification by 40% by the end of the year.	Yr.1	Yr.2	Yr.3				40,000	
Activity	000001	Supply and install solar poles for rural communities	1	1	1				40,000	
		Use of goods and services							40,000	
	22101	Materials - Office Supplies							40,000	
	2210107	Electrical Accessories							40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								21,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								21,000
Output	0001	District Assembly's administrative expenditure successfully managed by the close of 2012	Yr.1	Yr.2	Yr.3				21,000	
Activity	000004	Carry out printing & publication for the DA administration	1	1	1				21,000	
		Use of goods and services							21,000	
	22101	Materials - Office Supplies							21,000	
	2210101	Printed Material & Stationery							21,000	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								20,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								20,000
Output	0001	Infrastructural development in the district improved by the end of the year	Yr.1	Yr.2	Yr.3				20,000	
Activity	000002	Furnishing of DPO's and DDCD's bungalows	1	1	1				20,000	
		Use of goods and services							20,000	
	22101	Materials - Office Supplies							20,000	
	2210119	Household Items							20,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								47,640
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								4,000
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3				4,000	
Activity	000011	Organise Annual DMTDP/AAP Review meeting	1	1	1				2,000	
		Use of goods and services							2,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210708	Refreshments							1,000	
Activity	000013	Organise Mid-Year DMTDP/AAP review meeting	1.0	1.0	1.0				2,000	
		Use of goods and services							2,000	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210708	Refreshments							1,000	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								25,000
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3				25,000	
Activity	000003	Preparation of District Plan	1	1	1				2,000	

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

2012

	Use of goods and services									2,000
	22101	Materials - Office Supplies								2,000
	2210101	Printed Material & Stationery								500
	2210102	Office Facilities, Supplies & Accessories								500
	2210103	Refreshment Items								1,000
Activity	000005	Monitoring and supervision of projects district wide				1.0	1.0	1.0		20,000
	Use of goods and services									20,000
	22101	Materials - Office Supplies								14,000
	2210103	Refreshment Items								2,000
	2210106	Oils and Lubricants								12,000
	22105	Travel - Transport								6,000
	2210502	Maintenance & Repairs - Official Vehicles								6,000
Activity	000007	Service quarterly District Budget Committee meetings annually				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22107	Training - Seminars - Conferences								1,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,000
Activity	000008	Service F&A/Executive meetings to discuss draft Composite Budget				1.0	1.0	1.0		500
	Use of goods and services									500
	22109	Special Services								500
	2210905	Assembly Members Sitings All								500
Activity	000010	Organise Quaterly DPCU meetings				1.0	1.0	1.0		1,500
	Use of goods and services									1,500
	22107	Training - Seminars - Conferences								1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								1,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels								5,140
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3	1	1	1		5,140
Activity	000001	Review previous year's budget performance and process by 31st March annually				1.0	1.0	1.0		5,140
	Use of goods and services									5,140
	22107	Training - Seminars - Conferences								5,140
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								5,140
National Strategy	7020304	3.4. Implement District Composite Budgeting								13,500
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3	1	1	1		13,500
Activity	000006	Monitoring & supervision of the DA's Composite Budget				1.0	1.0	1.0		3,500
	Use of goods and services									3,500
	22101	Materials - Office Supplies								3,500
	2210101	Printed Material & Stationery								400
	2210102	Office Facilities, Supplies & Accessories								3,100
Activity	000009	Organise a stakeholder forum to disseminate DA 2013 budget by 31st Dec 2012				1.0	1.0	1.0		10,000
	Use of goods and services									10,000
	22107	Training - Seminars - Conferences								10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens								50,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members								50,000
Output	0001	Local participation in the decentralisation process increased by the end of the year.	Yr.1	Yr.2	Yr.3	1	1	1		50,000
Activity	000001	Institutionalize annual meet-the-citizens session for all assembly members district wide				1.0	1.0	1.0		50,000
	Use of goods and services									50,000

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

2012

	22107	Training - Seminars - Conferences							50,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							800
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts							800
Output	0013	Accountability improved in the District Assembly by the end of the year	Yr.1	Yr.2	Yr.3			800	
Activity	000001	Equip the Internal Audit Unit	1	1	1			800	
		Use of goods and services						800	
	22101	Materials - Office Supplies						800	
	2210101	Printed Material & Stationery						800	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							12,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							12,000
Output	0001	Twice monthly monitoring of development projects successfully carried out	Yr.1	Yr.2	Yr.3			12,000	
Activity	000001	Monitoring and evaluation of projects	1	1	1			12,000	
		Use of goods and services						12,000	
	22101	Materials - Office Supplies						12,000	
	2210103	Refreshment Items						2,000	
	2210106	Oils and Lubricants						10,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development							48,120
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds							40,000
Output	0001	The numbers of women entrepreneurs increased by the end of the year	Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	Organise entrepreneurial skills training for women groups	1	1	1			25,000	
		Use of goods and services						25,000	
	22107	Training - Seminars - Conferences						25,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						25,000	
Output	0002	Women empowered to participate in Socio-Economic development	Yr.1	Yr.2	Yr.3			15,000	
Activity	000003	Supply Shea butter extraction machines to women groups	1	1	1			15,000	
		Use of goods and services						15,000	
	22101	Materials - Office Supplies						15,000	
	2210120	Purchase of Petty Tools/Implements						15,000	
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels							5,000
Output	0002	Women empowered to participate in Socio-Economic development	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	Develop leadership training programme for women to enable, especially young women manage public offices and exercise responsibilities at all levels	1	1	1			5,000	
		Use of goods and services						5,000	
	22107	Training - Seminars - Conferences						5,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							3,120
Output	0004	Activities of Gender Desk Officer(GDO) enhanced in the District	Yr.1	Yr.2	Yr.3			3,120	
Activity	000001	Provide logistic support to GDO to facilitate the implementation and supervision of gender programmes	1	1	1			3,120	
		Use of goods and services						3,120	
	22101	Materials - Office Supplies						3,120	
	2210101	Printed Material & Stationery						400	
	2210103	Refreshment Items						800	

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

2012

	2210106	Oils and Lubricants							1,120
	2210111	Other Office Materials and Consumables							800
Objective	071003	3. Increase national capacity to ensure safety of life and property							15,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							15,000
Output	0001	Public peace and security maintained throughout the District	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Increase safety awareness of citizens againts armed robbery	1	1	1				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210711	Public Education & Sensitization							5,000
Activity	000002	Maintenance of peace and security district wide	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210206	Armed Guard and Security							10,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills							25,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							25,000
Output	0001	Youth in the District provided with employment and employable skills	Yr.1	Yr.2	Yr.3				25,000
Activity	000002	Train 1,000 youth on Batik Tie and Dye, soap and pomade making, bee keeping etc	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22107	Training - Seminars - Conferences							25,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							25,000
		Other expense							39,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							10,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							10,000
Output	0001	The Jirapa District made attractive to tourist by the end of the year	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Support the organisation of the Bongo-ngo festival of the Chiefs & people of the Jirapa Area	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							2,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							2,000
Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Training of NADMO staff to deal with impacts of natural disasters on victims	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821011	Tuition Fees							2,000
Objective	050106	6. Ensure sustainable development in the transport sector							4,000
National Strategy	5010603	6.3 Develop and enforce safety standards in constructing transportation services							4,000
Output	0001	Transportation within the district improved	Yr.1	Yr.2	Yr.3				4,000
Activity	000002	Sensitise GPRTU staff on safety standards and revenue generation and management	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000

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

2012

2821002 Professional fees									4,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									8,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									8,000
Output	0001	District Assembly's Annual Plans and Composite Budget successfully implemented			Yr.1	Yr.2	Yr.3				8,000
Activity	000003	Preparation of District Plan			1	1	1				8,000
Miscellaneous other expense									8,000		
28210 General Expenses									8,000		
2821002 Professional fees									8,000		
Objective	070701	1. Empower women and mainstream gender into socio-economic development									15,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds									15,000
Output	0003	Benefits from rural enterprises maximised			Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Support to the NBSSI - Rural Enterprises Project			1	1	1				15,000
Miscellaneous other expense									15,000		
28210 General Expenses									15,000		
2821010 Contributions									15,000		
Non Financial Assets									722,000		
Objective	020101	1. Improve private sector competitiveness domestically and globally									300,000
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure									300,000
Output	0001	Marketing and commerce improved by the end of the year			Yr.1	Yr.2	Yr.3				300,000
Activity	000001	Completion of market infrastructure at Tizza & Han			1	1	1				120,000
Fixed Assets									120,000		
31113 Other structures									120,000		
3111304 Markets									120,000		
Activity	000002	Construction of 3No. Market sheds at Sabuli & Gbare			1	1	1				180,000
Fixed Assets									180,000		
31113 Other structures									180,000		
3111304 Markets									180,000		
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability									52,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters									52,000
Output	0001	Impacts of disasters on the vulnerable minimised drastically			Yr.1	Yr.2	Yr.3				52,000
Activity	000003	Procure and distribute disaster relief items as and when necessary			1	1	1				52,000
Inventories									52,000		
31221 Materials - supplies									52,000		
3122104 Oils and Lubricants									2,000		
3122106 Specialised Stock									50,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									225,000
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness									40,000
Output	0001	Increase in rural electrification by 40% by the end of the year.			Yr.1	Yr.2	Yr.3				40,000
Activity	000005	Procurement of 500 pieces of low tension poles to parts of the Tuggo, Han and Gbare Area Councils			1	1	1				40,000
Inventories									40,000		
31221 Materials - supplies									40,000		

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

2012

		3122103 Electrical Accessories							40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							185,000
Output	0001	Increase in rural electrification by 40% by the end of the year.	Yr.1	Yr.2	Yr.3				185,000
			1	1	1				
Activity	000001	Supply and install solar poles for rural communities	1.0	1.0	1.0				40,000
		Inventories							40,000
		31221 Materials - supplies							40,000
		3122103 Electrical Accessories							40,000
Activity	000002	Connect electricity to communities in the Tuggo,Gbare and Han area council	1.0	1.0	1.0				120,000
		Inventories							120,000
		31221 Materials - supplies							120,000
		3122103 Electrical Accessories							120,000
Activity	000003	Connect electricity to Tizza market	1.0	1.0	1.0				10,000
		Inventories							10,000
		31221 Materials - supplies							10,000
		3122103 Electrical Accessories							10,000
Activity	000004	Maintenance of street lights in Jirapa, Han & Chapuri	1.0	1.0	1.0				15,000
		Inventories							15,000
		31221 Materials - supplies							15,000
		3122103 Electrical Accessories							15,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level							130,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							130,000
Output	0001	Infrastructural development in the district improved by the end of the year	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	000002	Furnishing of DPO's and DDCD's bungalows	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
		31131 Infrastructure assets							20,000
		3113108 Purchase of Furniture & Fittings							20,000
Activity	000003	Rehabilitation of the DCD bungalow & DA Guest house at Jirapa	1.0	1.0	1.0				110,000
		Fixed Assets							110,000
		31111 Dwellings							110,000
		3111103 Bungalows/Palace							110,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							15,000
National Strategy	7020702	1.2. Ensure improved access of women to the district development funds							15,000
Output	0002	Women empowered to participate in Socio-Economic development	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000003	Supply Shea butter extraction machines to women groups	1.0	1.0	1.0				15,000
		Inventories							15,000
		31222 Work - progress							15,000
		3122241 Purchase of Plant & Equipment							15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF	<i>Total By Funding</i>					790,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101000	Jirapa District - Jirapa Central Administration Administration (Assembly Office)						
Location Code	1006100	Jirapa						

Use of goods and services								40,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000
National Strategy	2010108	1.7 Review and harmonize investment laws to ensure competitiveness						40,000
Output	0001	Increase in rural electrification by 40% by the end of the year.	Yr.1	Yr.2	Yr.3			40,000
Activity	000005	Procurement of 500 pieces of low tension poles to parts of the Tuggo, Han and Gbare Area Councils	1.0	1.0	1.0			40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210107 Electrical Accessories								40,000

Non Financial Assets								750,000
Objective	051102	2. Accelerate the provision of affordable and safe water						750,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						750,000
Output	0001	Access to potable water improved in the district by the end of the year	Yr.1	Yr.2	Yr.3			750,000
Activity	000002	Construction and installation of 50No.boreholes district wide	1.0	1.0	1.0			750,000
Fixed Assets								750,000
31131 Infrastructure assets								750,000
3113102 Sewers and Irrigation								750,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 601	MDBS	<i>Total By Funding</i>					50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101000	Jirapa District - Jirapa Central Administration Administration (Assembly Office)						
Location Code	1006100	Jirapa						

Other expense								50,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development						50,000
National Strategy	7070102	1.2. Create a special fund to support the participation of women in national and district level elections						50,000
Output	0002	Women empowered to participate in Socio-Economic development	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Create a special fund to support the participation of women in District level elections	1.0	1.0	1.0			50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821009 Donations								50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF				Total By Funding	129,039
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101000	Jirapa District - Jirapa Central Administration Administration (Assembly Office)					
Location Code	1006100	Jirapa					

Use of goods and services							29,039
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,000
Output	0002	Documentation in District Assembly improved	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Build capacity of DA's Registry staff and secretaries in electronic data analysis and management	1	1	1		2,000

Use of goods and services							2,000
22107 Training - Seminars - Conferences							2,000
2210708 Refreshments							2,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					15,000
Output	0001	Town and Area councils in the district well equipped by the end of the year	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Training of Town/Area council staff	1	1	1		15,000

Use of goods and services							15,000
22107 Training - Seminars - Conferences							15,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							15,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					12,039
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					12,039
Output	0001	District staff capacities built & welfare catered for	Yr.1	Yr.2	Yr.3		12,039
Activity	000001	Organise in-service capacity building programmes for the district's staff	1	1	1		12,039

Use of goods and services							12,039
22107 Training - Seminars - Conferences							12,039
2210709 Seminars/Conferences/Workshops/Meetings Expenses							12,039

Other expense							10,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0002	Documentation in District Assembly improved	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Build capacity of DA's Registry staff and secretaries in electronic data analysis and management	1	1	1		10,000

Miscellaneous other expense							10,000
28210 General Expenses							10,000
2821011 Tuition Fees							10,000

Non Financial Assets							90,000
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Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					90,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					90,000
Output	0001	Infrastructural development in the district improved by the end of the year	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		90,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000001	Construction of 1No Semi-detached apartments at Yipaala	1.0	1.0	1.0	90,000
Fixed Assets						90,000
	31111	Dwellings				90,000
	3111103	Bungalows/Palace				90,000
Total Cost Centre						4,055,889

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 439,787
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	419,787
Objective	060101	1. Increase equitable access to and participation in education at all levels							419,787
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Supply of free school uniform for school children in deprived communities			1	1	1	20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210121 Clothing and Uniform								20,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							399,787
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	399,787	
Activity	000003	Continue with the Ghana School Feeding Programme district wide			1.0	1.0	1.0	105,314	
Use of goods and services								105,314	
22101 Materials - Office Supplies								105,314	
2210113 Feeding Cost								105,314	
Activity	000004	Expand Ghana School Feeding Programme to cover other primary schools in deprived communities in the district			1.0	1.0	1.0	294,473	
Use of goods and services								294,473	
22101 Materials - Office Supplies								294,473	
2210113 Feeding Cost								294,473	
								Non Financial Assets	20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities							
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Supply of free school uniform for school children in deprived communities			1.0	1.0	1.0	20,000	
Inventories								20,000	
31221 Materials - supplies								20,000	
3122106 Specialised Stock								20,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 198,000
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	21,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							21,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							5,000
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	5,000	
Activity	000014	Organise My First Day at School district wide			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210901 Service of the State Protocol								5,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							6,000
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	6,000	
Activity	000010	Organise STME clinic for basic school			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22107 Training - Seminars - Conferences								6,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							10,000
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	10,000	
Activity	000011	Sensitise communities on the importance of child education			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
22107 Training - Seminars - Conferences								5,000	
2210708 Refreshments								2,000	
2210711 Public Education & Sensitization								3,000	
								Other expense	22,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							22,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							20,000
Output	0001	Educational performance improved in the district by the end of the year			Yr.1	Yr.2	Yr.3	20,000	
Activity	000007	Provide support for teacher trainees			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821012 Scholarship/Awards								10,000	
Activity	000009	Organise Best Teacher awards			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821022 National Awards								10,000	
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Educational performance improved in the district by the end of the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000008	Support needy students especially girls in basic schools	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821012 Scholarship/Awards						2,000

Non Financial Assets 155,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				155,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				130,000
Output	0001	Educational performance improved in the district by the end of the year	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	000015	Construction of 4 NO. 2 unit KG's and supply of play equipment to enhance implementation of Early Childhood Care and Development Policy	1.0	1.0	1.0	130,000

Inventories						130,000
31222 Work - progress						130,000
3122214 Day Care Centre						120,000
3122248 Other Assets						10,000

National Strategy	6010125	1.25 Re-invigorate the Non-Formal Education programme				25,000
Output	0001	Educational performance improved in the district by the end of the year	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000006	Renovation and furnishing of Non - Formal Education office at Jirapa	1.0	1.0	1.0	25,000

Fixed Assets						25,000
31112 Non residential buildings						25,000
3111204 Office Buildings						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 601	MDBS				Total By Funding 13,600
Function Code	70980	Education n.e.c				
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education				
Location Code	1006100	Jirapa				

Other expense 13,600

Objective	060101	1. Increase equitable access to and participation in education at all levels				13,600
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				13,600
Output	0001	Educational performance improved in the district by the end of the year	Yr.1	Yr.2	Yr.3	13,600
			1	1	1	
Activity	000005	Provide 200 bicycles for distribution among girls in deprived schools to increase enrollment, retention and completion rates	1.0	1.0	1.0	13,600

Miscellaneous other expense						13,600
28210 General Expenses						13,600
2821012 Scholarship/Awards						13,600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF			Total By Funding	320,000
Function Code	70980	Education n.e.c				
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education				
Location Code	1006100	Jirapa				
Non Financial Assets						320,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				320,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				160,000
Output	0001	Educational performance improved in the district by the end of the year	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000001	Construction of 4No.Classroom blocks district wide	1.0	1.0	1.0	160,000
Inventories						160,000
	31222	Work - progress				160,000
	3122216	School Buildings				160,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme				160,000
Output	0001	Educational performance improved in the district by the end of the year	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	000015	Construction of 4 No. 2 unit KG's and supply of play equipment to enhance implementation of Early Childhood Care and Development Policy	1.0	1.0	1.0	160,000
Inventories						160,000
	31222	Work - progress				160,000
	3122214	Day Care Centre				150,000
	3122248	Other Assets				10,000
Total Cost Centre						971,387

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3800303000	Jirapa District - Jirapa Education, Youth and Sports Sports					
Location Code	1006100	Jirapa					

							Use of goods and services	10,000
Objective	060501	1. Develop comprehensive sports policy					10,000	
National Strategy	6050102	1.2. Promote schools sports					10,000	
Output	0001	Comprehensive sport policy developed for the district by the end of the year	Yr.1	Yr.2	Yr.3		10,000	
			1	1	1			
Activity	000001	Promote school sports district wide	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Total Cost Centre								10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		5,000
Function Code	70721	General Medical services (IS)			
Organisation	3800401000	Jirapa District - Jirapa Health Office of District Medical Officer of Health			
Location Code	1006100	Jirapa			
Other expense					5,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			5,000
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy			5,000
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000017	HIV/AIDS Activities	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821004 DA's					5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		Total By Funding			32,500		
Function Code	70721	General Medical services (IS)							
Organisation	3800401000	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health							
Location Code	1006100	Jirapa							
Use of goods and services								21,500	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						21,500	
National Strategy	6030102	1.2. Expand access to primary health care						1,500	
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		1,500	
Activity	000002	Implement District response initiative on malaria		1	1	1		1,500	
Use of goods and services								1,500	
22109 Special Services								1,500	
2210909 Operational Enhancement Expenses								1,500	
National Strategy	6040103	1.3. Prevent mother-to-child transmission						10,000	
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		10,000	
Activity	000015	Counsel pregnant women to prevent mother-to-child transmission district wide		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
National Strategy	6040104	1.4. Ensure safe blood and blood products transfusion						10,000	
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		10,000	
Activity	000016	Ensure safe blood and blood product transfusion		1.0	1.0	1.0		10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210711 Public Education & Sensitization								10,000	
Other expense								11,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						11,000	
National Strategy	6030102	1.2. Expand access to primary health care						4,500	
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		4,500	
Activity	000001	Organise NID,CSM and other health programmes district wide		1.0	1.0	1.0		4,500	
Miscellaneous other expense								4,500	
28210 General Expenses								4,500	
2821004 DA's								4,500	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,500	
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		6,500	
Activity	000018	Release funds for district response initiative on HIV/AIDS district wide		1.0	1.0	1.0		1,500	
Miscellaneous other expense								1,500	
28210 General Expenses								1,500	
2821004 DA's								1,500	
Activity	000019	Update database on children infected and orphaned by HIV/AIDS district wide		1.0	1.0	1.0		5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Miscellaneous other expense	5,000
28210 General Expenses	5,000
2821002 Professional fees	5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	10 951	DDF	Total By Funding
Function Code	70721	General Medical services (IS)	73,681
Organisation	3800401000	Jirapa District - Jirapa Health Office of District Medical Officer of Health	
Location Code	1006100	Jirapa	

Non Financial Assets 73,681

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					73,681
National Strategy	6030103	1.3. Implement the Human Resource Strategy					73,681
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3		73,681
			1	1	1		
Activity	000020	Construction of 1No. 3 bedroom bungalow in Han	1.0	1.0	1.0		73,681

Fixed Assets			73,681
31111 Dwellings			73,681
3111103 Bungalows/Palace			73,681

Total Cost Centre 111,181

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 35,013
Function Code	70740	Public health services			
Organisation	3800402000	Jirapa District - Jirapa_Health_Environmental Health Unit			
Location Code	1006100	Jirapa			
Compensation of employees [GFS]					35,013
Objective	000000	Compensation of Employees			35,013
National Strategy	0000000	Compensation of Employees			35,013
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					35,013
Wages and Salaries					35,013
	21110	Established Position			35,013
	2111001	Established Post			35,013

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			15,000		
Function Code	70740	Public health services							
Organisation	3800402000	Jirapa District - Jirapa Health Environmental Health Unit							
Location Code	1006100	Jirapa							
Use of goods and services									12,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							12,500
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							2,500
Output	0001	Sanitary conditions in the district improved by the end of the year		Yr.1	Yr.2	Yr.3			2,500
Activity	000002	Procurement of sanitary equipment		1	1	1			2,500
Use of goods and services									2,500
22103 General Cleaning									2,500
2210301 Cleaning Materials									2,500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							10,000
Output	0001	Sanitary conditions in the district improved by the end of the year		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Carryout public education on proper waste disposal district wide		1	1	1			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210711 Public Education & Sensitization									10,000
Non Financial Assets									2,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							2,500
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							2,500
Output	0001	Sanitary conditions in the district improved by the end of the year		Yr.1	Yr.2	Yr.3			2,500
Activity	000002	Procurement of sanitary equipment		1	1	1			2,500
Fixed Assets									2,500
31122 Other machinery - equipment									2,500
3112201 Purchase of Plant & Equipment									2,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						Total By Funding 100,000
Function Code	70740	Public health services						
Organisation	3800402000	Jirapa District - Jirapa_Health_Environmental Health Unit						
Location Code	1006100	Jirapa						
								Non Financial Assets 100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						100,000
Output	0001	Sanitary conditions in the district improved by the end of the year	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000003	Support the construction of 500 household latrines at Han, Jirapa & Tizza	1.0	1.0	1.0			100,000
								Fixed Assets
	31113	Other structures						100,000
	3111303	Toilets						100,000
								Total Cost Centre 150,013

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			219,227
Function Code	70421	Agriculture cs				
Organisation	3800600000	Jirapa District - Jirapa_Agriculture				
Location Code	1006100	Jirapa				
Compensation of employees [GFS]						200,609
Objective	000000	Compensation of Employees				200,609
National Strategy	0000000	Compensation of Employees				200,609
Output	0000		Yr.1	Yr.2	Yr.3	200,609
			0	0	0	
Activity	000000		0.0	0.0	0.0	200,609
Wages and Salaries						200,609
21110 Established Position						200,609
2111001 Established Post						200,609
Use of goods and services						7,100
Objective	030107	7. Improve institutional coordination for agriculture development				7,100
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				6,100
Output	0008	Overhead expenditure of MoFA settled by the end of 2012	Yr.1	Yr.2	Yr.3	6,100
			1	1	1	
Activity	000001	Pay all utility bills of MoFA	1.0	1.0	1.0	1,032
Use of goods and services						1,032
22102 Utilities						1,032
2210201 Electricity charges						600
2210202 Water						312
2210204 Postal Charges						120
Activity	000002	To carry out general cleaning in MoFA	1.0	1.0	1.0	240
Use of goods and services						240
22103 General Cleaning						240
2210301 Cleaning Materials						240
Activity	000003	Purchase stationery and other consumables by 2012	1.0	1.0	1.0	608
Use of goods and services						608
22101 Materials - Office Supplies						608
2210101 Printed Material & Stationery						128
2210102 Office Facilities, Supplies & Accessories						480
Activity	000004	To meet the travelling and transport cost of MoFA	1.0	1.0	1.0	3,220
Use of goods and services						3,220
22105 Travel - Transport						3,220
2210502 Maintenance & Repairs - Official Vehicles						1,092
2210503 Fuel & Lubricants - Official Vehicles						1,008
2210505 Running Cost - Official Vehicles						400
2210509 Other Travel & Transportation						720
Activity	000005	To repair and maintain office equipment	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0006	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise field days and farmers day celebration in the district	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
		Other expense				2,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,000
Output	0006	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise field days and farmers day celebration in the district	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821022	National Awards				2,000
		Non Financial Assets				9,518
Objective	030105	5. Promote livestock and poultry development for food security and income				6,818
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				6,818
Output	0010	Vaccines and other veterinary drugs procured	Yr.1	Yr.2	Yr.3	6,818
			1	1	1	
Activity	000001	Procurement of veterinary items (drugs and injectables)	1.0	1.0	1.0	6,818
		Inventories				6,818
	31224	Goods for resale				6,818
	3122402	Drugs and Medical Supplies				6,818
Objective	030107	7. Improve institutional coordination for agriculture development				2,700
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				2,700
Output	0005	The use of early warning meteorological information system promoted before the the plantinting season	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Provide equipment/logistics for MoFA staff to enhance communication of early warnings to the communities	1.0	1.0	1.0	700
		Fixed Assets				700
	31122	Other machinery - equipment				700
	3112207	Other Assets				700
Output	0007	MIS of MDA strenghtened by the close of the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Procure computers and accessories for the MIS unit	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
	3112208	Computers and accessories				2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			2,000
Function Code	70421	Agriculture cs				
Organisation	3800600000	Jirapa District - Jirapa_Agriculture				
Location Code	1006100	Jirapa				
Other expense						2,000
Objective	030107	7. Improve institutional coordination for agriculture development				2,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				2,000
Output	0006	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise field days and farmers day celebration in the district	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 601	MDBS			<i>Total By Funding</i>	36,400
Function Code	70421	Agriculture cs				
Organisation	3800600000	Jirapa District - Jirapa_Agriculture				
Location Code	1006100	Jirapa				
Use of goods and services						32,620
Objective	030101	1. Improve agricultural productivity				2,111
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				942
Output	0001	Climate resilient, high yielding, disease and pest resistant varieties introduced to farmers	Yr.1	Yr.2	Yr.3	942
Activity	000001	Support the development and introduction of climate change resilient, high yielding, disease and pest resistant, short duration crops to farmers	1.0	1.0	1.0	942
Use of goods and services						942
22101 Materials - Office Supplies						720
2210106 Oils and Lubricants						420
2210116 Chemicals & Consumables						300
22104 Rentals						200
2210409 Rental of Plant & Equipment						200
22108 Consulting Services						22
2210805 Materials and Consumables						22
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				140
Output	0004	Crop production technological packages disseminated to farmers	Yr.1	Yr.2	Yr.3	140
Activity	000001	Intensify dissemination of upgraded crop production technological packages	1.0	1.0	1.0	140
Use of goods and services						140
22101 Materials - Office Supplies						140
2210106 Oils and Lubricants						140
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				494
Output	0003	Adoption of good agricultural practices by farmers promoted	Yr.1	Yr.2	Yr.3	494
Activity	000001	Train block farmer groups on good agricultural practices (GAP)	1.0	1.0	1.0	494
Use of goods and services						494
22101 Materials - Office Supplies						240
2210113 Feeding Cost						240
22105 Travel - Transport						240
2210512 Mileage Allowance						240
22107 Training - Seminars - Conferences						14
2210701 Training Materials						14
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				535
Output	0002	Efficient utilization of existing irrigation facilities promoted	Yr.1	Yr.2	Yr.3	535
Activity	000001	Train and engage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0	535
Use of goods and services						535
22101 Materials - Office Supplies						285
2210106 Oils and Lubricants						35
2210113 Feeding Cost						250
22105 Travel - Transport						250
2210512 Mileage Allowance						250
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				849

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

2012

National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels							414
Output	0002	Effective post harvest management strategies developed in the district	Yr.1	Yr.2	Yr.3				414
			1	1	1				
Activity	000001	Train farmers in the use of tripple bag method of storage	1.0	1.0	1.0				414
		Use of goods and services							414
	22101	Materials - Office Supplies							200
	2210113	Feeding Cost							200
	22105	Travel - Transport							200
	2210512	Mileage Allowance							200
	22107	Training - Seminars - Conferences							14
	2210701	Training Materials							14
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)							435
Output	0001	Standards on GAP along the value chain developed	Yr.1	Yr.2	Yr.3				435
			1	1	1				
Activity	000001	Train farmers on GAP and value chain development, hygiene & use of commodities	1.0	1.0	1.0				435
		Use of goods and services							435
	22101	Materials - Office Supplies							235
	2210106	Oils and Lubricants							35
	2210113	Feeding Cost							200
	22105	Travel - Transport							200
	2210512	Mileage Allowance							200
Objective	030104	4. Promote selected crop development for food security, export and industry							138
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination							138
Output	0001	Mass extension methods and farmer field schools established	Yr.1	Yr.2	Yr.3				138
			1	1	1				
Activity	000001	Establish one acre maize and one acre cowpea farms to disseminate extension information	1.0	1.0	1.0				138
		Use of goods and services							138
	22101	Materials - Office Supplies							115
	2210105	Drugs							30
	2210116	Chemicals & Consumables							85
	22108	Consulting Services							23
	2210805	Materials and Consumables							23
Objective	030105	5. Promote livestock and poultry development for food security and income							14,066
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							1,073
Output	0003	Knowledge on contract conditions of new beneficiaries of small ruminants upgraded	Yr.1	Yr.2	Yr.3				523
			1	1	1				
Activity	000001	Train new beneficiaries of LDC-CIKS, sheep and goats on contract conditions & handling of the animals	1.0	1.0	1.0				523
		Use of goods and services							523
	22101	Materials - Office Supplies							275
	2210106	Oils and Lubricants							35
	2210113	Feeding Cost							240
	22105	Travel - Transport							240
	2210512	Mileage Allowance							240
	22107	Training - Seminars - Conferences							8
	2210701	Training Materials							8
Output	0011	Capacity of livestock producers built	Yr.1	Yr.2	Yr.3				550
			1	1	1				
Activity	000001	Train livestock producers on breed improvement and housing	1.0	1.0	1.0				550
		Use of goods and services							550
	22101	Materials - Office Supplies							310
	2210106	Oils and Lubricants							70

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

2012

		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
National Strategy	3010502	5.2 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions				8,279
Output	0010	Vaccines and other veterinary drugs procured	Yr.1	Yr.2	Yr.3	8,279
			1	1	1	
Activity	000001	Procurement of veterinary items (drugs and injectables)	1.0	1.0	1.0	8,279
		Use of goods and services				8,279
		22101 Materials - Office Supplies				8,279
		2210105 Drugs				8,279
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry				634
Output	0007	Livestock producers equipped with fattening and marketing techniques	Yr.1	Yr.2	Yr.3	634
			1	1	1	
Activity	000001	Train livestock producers on fattening and marketing techniques	1.0	1.0	1.0	634
		Use of goods and services				634
		22101 Materials - Office Supplies				380
		2210106 Oils and Lubricants				140
		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
		22107 Training - Seminars - Conferences				14
		2210701 Training Materials				14
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring				728
Output	0008	Knowledge of livestock farmers improved on record keeping and identification	Yr.1	Yr.2	Yr.3	728
			1	1	1	
Activity	000001	Train livestock farmers on record keeping and determination of production cost	1.0	1.0	1.0	728
		Use of goods and services				728
		22101 Materials - Office Supplies				240
		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
		22107 Training - Seminars - Conferences				248
		2210701 Training Materials				248
National Strategy	3010512	5.12 Promote integrated crop-livestock farming				521
Output	0005	Integrated crop and livestock farming promoted	Yr.1	Yr.2	Yr.3	521
			1	1	1	
Activity	000001	Train farmers on integrated livestock and poultry farming	1.0	1.0	1.0	521
		Use of goods and services				521
		22101 Materials - Office Supplies				305
		2210106 Oils and Lubricants				105
		2210113 Feeding Cost				200
		22105 Travel - Transport				200
		2210512 Mileage Allowance				200
		22107 Training - Seminars - Conferences				16
		2210701 Training Materials				16
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry				1,748
Output	0002	Farmers knowledge improved on proper feeding of guinea fowl keets & rabbits	Yr.1	Yr.2	Yr.3	570
			1	1	1	
Activity	000001	Train farmers on proper feeding of guinea fowl keets & good rabbit keeping	1.0	1.0	1.0	570
		Use of goods and services				570
		22101 Materials - Office Supplies				310
		2210106 Oils and Lubricants				70

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

2012

		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
		22108 Consulting Services				20
		2210805 Materials and Consumables				20
Output	0006	Pig farmers equipped with knowledge on conventional feed utilization	Yr.1	Yr.2	Yr.3	593
			1	1	1	
Activity	000001	Train pig farmers on non conventional feed utilization	1.0	1.0	1.0	593
		Use of goods and services				593
		22101 Materials - Office Supplies				345
		2210106 Oils and Lubricants				105
		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
		22107 Training - Seminars - Conferences				8
		2210701 Training Materials				8
Output	0009	Small ruminants farmers equipped with knowledge on fodder spp. Identification	Yr.1	Yr.2	Yr.3	585
			1	1	1	
Activity	000001	Train small ruminant farmers on identification of various fodderspp. and supplementary feeding	1.0	1.0	1.0	585
		Use of goods and services				585
		22101 Materials - Office Supplies				345
		2210106 Oils and Lubricants				105
		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,083
Output	0001	Performance of indigenous breeds of livestock & poultry enhanced	Yr.1	Yr.2	Yr.3	523
			1	1	1	
Activity	000001	Train farmers on breed selection, housing and sanitation and livestock & poultry disease control	1.0	1.0	1.0	523
		Use of goods and services				523
		22101 Materials - Office Supplies				275
		2210106 Oils and Lubricants				35
		2210113 Feeding Cost				240
		22105 Travel - Transport				240
		2210512 Mileage Allowance				240
		22107 Training - Seminars - Conferences				8
		2210701 Training Materials				8
Output	0004	Disease control and surveillance on zoonotic and schedule diseases intensified	Yr.1	Yr.2	Yr.3	560
			1	1	1	
Activity	000001	Provide staff with logistics to undertake surveillance on zoonotic diseases	1.0	1.0	1.0	560
		Use of goods and services				560
		22101 Materials - Office Supplies				560
		2210106 Oils and Lubricants				560
Objective	030106	6. Promote fisheries development for food security and income				251
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				119
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3	119
			1	1	1	
Activity	000001	To assist farmers to construct 12 fish ponds in all operational areas	1.0	1.0	1.0	119
		Use of goods and services				119
		22101 Materials - Office Supplies				59
		2210106 Oils and Lubricants				35
		2210113 Feeding Cost				24
		22105 Travel - Transport				24
		2210512 Mileage Allowance				24

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

2012

	22107	Training - Seminars - Conferences							36
	2210701	Training Materials							36
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management							132
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3				132
Activity	000002	Train all fish farmers on techniques and methods of production	1	1	1				132
		Use of goods and services							132
	22101	Materials - Office Supplies							108
	2210106	Oils and Lubricants							84
	2210113	Feeding Cost							24
	22105	Travel - Transport							24
	2210512	Mileage Allowance							24
Objective	030107	7. Improve institutional coordination for agriculture development							15,205
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							13,241
Output	0002	Staff capacity strenghtend to provide marketing extension	Yr.1	Yr.2	Yr.3				241
Activity	000001	Train all MoFA staff on market extention	1	1	1				241
		Use of goods and services							241
	22101	Materials - Office Supplies							90
	2210113	Feeding Cost							90
	22105	Travel - Transport							90
	2210512	Mileage Allowance							90
	22107	Training - Seminars - Conferences							61
	2210701	Training Materials							61
Output	0005	The use of early warning meteorological information system promoted before the the plantinting season	Yr.1	Yr.2	Yr.3				11,000
Activity	000001	Provide equipment/logistics for MoFA staff to enhance communication of early warnings to the communities	1	1	1				11,000
		Use of goods and services							11,000
	22101	Materials - Office Supplies							11,000
	2210102	Office Facilities, Supplies & Accessories							11,000
Output	0007	MIS of MDA strenghtened by the close of the year	Yr.1	Yr.2	Yr.3				2,000
Activity	000001	Procure computers and accessories for the MIS unit	1	1	1				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							1,964
Output	0001	Agric Award Winners, FBOs and Women Volunteers equipped to serve as Agents	Yr.1	Yr.2	Yr.3				815
Activity	000001	Train Award Winners, FBOs and Women Volunteers in Extension Methodology	1	1	1				815
		Use of goods and services							815
	22101	Materials - Office Supplies							310
	2210106	Oils and Lubricants							70
	2210113	Feeding Cost							240
	22105	Travel - Transport							240
	2210512	Mileage Allowance							240
	22107	Training - Seminars - Conferences							265
	2210701	Training Materials							265
Output	0003	Viable Farmer Groups and FBOs formed and equipped with the necessary knowledge	Yr.1	Yr.2	Yr.3				514
Activity	000001	Form and train viable farmer groups and FBOs on agric production	1	1	1				514
		Use of goods and services							514

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

2012

National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							80
Output	0003	Knowledge on contract conditions of new beneficiaries of small ruminants upgraded	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train new beneficiaries of LDC-CIKS, sheep and goats on contract conditions & handling of the animals	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
Output	0011	Capacity of livestock producers built	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train livestock producers on breed improvement and housing	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
National Strategy	3010509	5.9 Design interventions to address processing, packaging and marketing of livestock/poultry							40
Output	0007	Livestock producers equipped with fattening and marketing techniques	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train livestock producers on fattening and marketing techniques	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
National Strategy	3010511	5.11 Strengthen the institutional collaboration for livestock/poultry statistics and monitoring							40
Output	0008	Knowledge of livestock farmers improved on record keeping and identification	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train livestock farmers on record keeping and determination of production cost	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							40
Output	0005	Integrated crop and livestock farming promoted	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train farmers on integrated livestock and poultry farming	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
National Strategy	3010513	5.13 Enhance the development of feed and watering resources for livestock/ poultry							120
Output	0002	Farmers knowledge improved on proper feeding of guinea fowl keets & rabbits	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train farmers on proper feeding of guinea fowl keets & good rabbit keeping	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
Output	0006	Pig farmers equipped with knowledge on conventional feed utilization	Yr.1	Yr.2	Yr.3				40
			1	1	1				
Activity	000001	Train pig farmers on non conventional feed utilization	1.0	1.0	1.0				40
		Miscellaneous other expense							40
		28210 General Expenses							40
		2821011 Tuition Fees							40
Output	0009	Small ruminants farmers equipped with knowledge on fodder spp. Identification	Yr.1	Yr.2	Yr.3				40
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Train small ruminant farmers on identification of various fodderspp. and supplementary feeding	1.0	1.0	1.0	40
		Miscellaneous other expense				40
	28210	General Expenses				40
	2821011	Tuition Fees				40
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				40
Output	0001	Performance of indigenous breeds of livestock & poultry enhanced	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000001	Train farmers on breed selection, housing and sanitation and livestock & poultry disease control	1.0	1.0	1.0	40
		Miscellaneous other expense				40
	28210	General Expenses				40
	2821011	Tuition Fees				40
Objective	030106	6. Promote fisheries development for food security and income				80
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				40
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000001	To assist farmers to construct 12 fish ponds in all operational areas	1.0	1.0	1.0	40
		Miscellaneous other expense				40
	28210	General Expenses				40
	2821011	Tuition Fees				40
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				40
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000002	Train all fish farmers on techniques and methods of production	1.0	1.0	1.0	40
		Miscellaneous other expense				40
	28210	General Expenses				40
	2821011	Tuition Fees				40
Objective	030107	7. Improve institutional coordination for agriculture development				3,180
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				40
Output	0002	Staff capacity strenghtend to provide marketing extension	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000001	Train all MoFA staff on market extention	1.0	1.0	1.0	40
		Miscellaneous other expense				40
	28210	General Expenses				40
	2821011	Tuition Fees				40
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				3,140
Output	0004	Capacities of FBOs and CBOs built on Extension Delivery	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000001	Train FBOs & CBOs on improved crop and livestock production	1.0	1.0	1.0	40
		Miscellaneous other expense				40
	28210	General Expenses				40
	2821011	Tuition Fees				40
Output	0006	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3	3,100
			1	1	1	
Activity	000001	Organise field days and farmers day celebration in the district	1.0	1.0	1.0	3,100
		Miscellaneous other expense				3,100
	28210	General Expenses				3,100
	2821008	Awards & Rewards				3,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre 257,627

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			8,438
Organisation	3800702000	Jirapa District - Jirapa Physical Planning Town and Country Planning			
Location Code	1006100	Jirapa			
Compensation of employees [GFS]					8,438
Objective	000000	Compensation of Employees			8,438
National Strategy	0000000	Compensation of Employees			8,438
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					8,438
Wages and Salaries					8,438
	21110	Established Position			8,438
	2111001	Established Post			8,438

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	Total By Funding		106,400
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3800702000	Jirapa District - Jirapa Physical Planning Town and Country Planning			
Location Code	1006100	Jirapa			
Use of goods and services					1,400
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			1,400
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			1,400
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Strengthen statutory planning committee to enforce building and planning laws	1.0	1.0	1.0
Use of goods and services					1,400
22101 Materials - Office Supplies					1,400
2210101 Printed Material & Stationery					200
2210103 Refreshment Items					1,200
Other expense					5,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			5,000
National Strategy	5060301	3.1 Enact coherent legal framework for land use planning			5,000
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Enforcement of planning and building regulation	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821004 DA's					5,000
Non Financial Assets					100,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			100,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning			100,000
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Develop a new lay out for the Jirapa, Tizza and Han communities	1.0	1.0	1.0
Inventories					100,000
31222 Work - progress					100,000
3122204 Consultancy Fees					100,000
Total Cost Centre					114,838

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 20,445
Function Code	71040	Family and children						
Organisation	3800802000	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare						
Location Code	1006100	Jirapa						

Compensation of employees [GFS] 20,445

Objective	000000	Compensation of Employees						20,445
National Strategy	0000000	Compensation of Employees						20,445
Output	0000							20,445
Activity	000000							20,445

Wages and Salaries								20,445
21110	Established Position							20,445
2111001	Established Post							20,445

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 30,000
Function Code	71040	Family and children						
Organisation	3800802000	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare						
Location Code	1006100	Jirapa						

Use of goods and services 3,420

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						3,420
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						3,420
Output	0002	Disabled persons businesses improved						3,420
Activity	000001	Provide financial assistance to existing businesses of disabled persons						3,420

Use of goods and services								3,420
22101	Materials - Office Supplies							3,420
2210101	Printed Material & Stationery							20
2210106	Oils and Lubricants							1,400
2210113	Feeding Cost							2,000

Other expense 26,580

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						26,580
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs						26,580
Output	0002	Disabled persons businesses improved						26,580
Activity	000001	Provide financial assistance to existing businesses of disabled persons						26,580

Miscellaneous other expense								26,580
28210	General Expenses							26,580
2821021	Grants to Households							26,580

Total Cost Centre 50,445

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 17,512
Function Code	70620	Community Development						
Organisation	3800803000	Jirapa District - Jirapa_Social Welfare & Community Development_Community Development						
Location Code	1006100	Jirapa						

Compensation of employees [GFS] 13,784

Objective	000000	Compensation of Employees						13,784
National Strategy	0000000	Compensation of Employees						13,784
Output	0000							13,784
Activity	000000							13,784

Wages and Salaries								13,784
21110	Established Position							13,784
2111001	Established Post							13,784

Use of goods and services 480

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						480
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups						480
Output	0001	Capacity of staff improved						280
Activity	000001	Organise 4 day training for 3 staff members on report writing and community mobilization						120

Use of goods and services								120
22107	Training - Seminars - Conferences							120
2210701	Training Materials							60
2210708	Refreshments							60

Activity	000002	Conduct demonstration field visits for 3 staff members						160
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Use of goods and services								160
22101	Materials - Office Supplies							15
2210103	Refreshment Items							15
22105	Travel - Transport							100
2210512	Mileage Allowance							100
22107	Training - Seminars - Conferences							45
2210701	Training Materials							45

Output	0002	Proper records keeping ensured						200
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Activity	000001	Procure 2 computers and accessories and stationary						200
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Use of goods and services								200
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200

Non Financial Assets 3,248

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						3,248
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups						3,248
Output	0002	Proper records keeping ensured						3,248
Activity	000001	Procure 2 computers and accessories and stationary						3,248

Fixed Assets								3,200
31122	Other machinery - equipment							3,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

3112208 Computers and accessories		3,200
Inventories		48
31221 Materials - supplies		48
3122101 Printed Materials and Stationery		48
Amount (GHe)		
Institution	01 General Government of Ghana Sector	
Funding	26 004 CF (Assembly)	Total By Funding 1,500
Function Code	70620 Community Development	
Organisation	3800803000 Jirapa District - Jirapa_Social Welfare & Community Development_Community Development	
Location Code	1006100 Jirapa	
Use of goods and services		1,500
Objective	070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	1,500
National Strategy	7030101 1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups	1,500
Output	0002 Proper records keeping ensured	Yr.1 Yr.2 Yr.3 1 1 1 1,500
Activity	000001 Procure 2 computers and accessories and stationary	1.0 1.0 1.0 1,500
Use of goods and services		1,500
22101 Materials - Office Supplies		1,500
2210102 Office Facilities, Supplies & Accessories		1,500
Total Cost Centre		19,012

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	35,000
Function Code	70610	Housing development					
Organisation	3801001000	Jirapa District - Jirapa Works Office of Departmental Head					
Location Code	1006100	Jirapa					

Non Financial Assets 35,000

Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks					35,000
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework					35,000
Output	0001	A new Works Department established before the close of 2012	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Prepare an office accommodation for the various units under the Works Department.	1	1	1		35,000

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111204	Office Buildings						15,000
Inventories							20,000
31221	Materials - supplies						20,000
3122102	Office Facilities, Supplies and Accessories						20,000
Total Cost Centre							35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			Total By Funding
Function Code	70610	Housing development			3,135
Organisation	3801002000	Jirapa District - Jirapa Works Public Works			
Location Code	1006100	Jirapa			
Compensation of employees [GFS]					3,135
Objective	000000	Compensation of Employees			3,135
National Strategy	0000000	Compensation of Employees			3,135
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					3,135
Wages and Salaries					3,135
	21110	Established Position			3,135
	2111001	Established Post			3,135
Total Cost Centre					3,135

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			9,785
Function Code	70451	Road transport				
Organisation	3801004000	Jirapa District - Jirapa Works Feeder Roads				
Location Code	1006100	Jirapa				
Compensation of employees [GFS]						4,128
Objective	000000	Compensation of Employees				4,128
National Strategy	0000000	Compensation of Employees				4,128
Output	0000		Yr.1	Yr.2	Yr.3	4,128
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,128
Wages and Salaries						4,128
21110 Established Position						4,128
2111001 Established Post						4,128
Use of goods and services						857
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				857
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				857
Output	0001	Administrative expensis catered for by the end of the year	Yr.1	Yr.2	Yr.3	857
			1	1	1	
Activity	000003	Payment of overhead expenditure	1.0	1.0	1.0	857
Use of goods and services						857
22101 Materials - Office Supplies						857
2210101 Printed Material & Stationery						857
Non Financial Assets						4,800
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				4,800
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				4,800
Output	0001	Administrative expensis catered for by the end of the year	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	
Activity	000002	Aqisation of office equipment	1.0	1.0	1.0	4,800
Fixed Assets						3,300
31122 Other machinery - equipment						3,300
3112207 Other Assets						150
3112208 Computers and accessories						3,150
Inventories						1,500
31221 Materials - supplies						1,500
3122101 Printed Materials and Stationery						1,500
Total Cost Centre						9,785

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			1,000
Function Code	71090	Social protection n.e.c.				
Organisation	3801700000	Jirapa District - Jirapa_Birth and Death				
Location Code	1006100	Jirapa				
Use of goods and services						1,000
Objective	061003	3. Update demographic database on population and development				1,000
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data				1,000
Output	0001	All births and deaths within the district duly registered at the end of the year	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Logistical support to the Births and Deaths Registry in the district	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Total Cost Centre						1,000
Total Vote						5,789,312