



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**JIRAPA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

Jirapa District Assembly

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

The Coordinating Director,  
Jirapa District Assembly  
Upper West Region

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## ***VISION***

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

## **MISSION STATEMENT**

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

## **WE DO THIS BY:**

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

The District goal is to improve the living standard of the people towards attaining the Millennium Development Goals and middle income status

## **1. INTRODUCTION**

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

- Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;

- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

The Composite Budget of the Jirapa District Assembly for the 2014 Fiscal Year has been is a collection of activities rolled over from the phasing-out 2010-2013 DMTDP as the district like all others is still in the process of preparing a new MTDP. This Composite Budget is however in line with the draft National Medium Term Development Policy Framework (2014-2017) which has been prepared base on the Policy objectives and strategies of the Ghana Shared Growth and Development Agenda (GSGDA).

The Budget Committee also collated information from the various departments and took into consideration the critical development issues confronting the people of the District. The budget is an aggregate of the budgets of twelve departments/units of the Assembly, namely: Central Administration, Finance Unit, Education, Health, Agric, Physical Planning, Community Development and Social Welfare, Works Department, Trade Industry and Tourism, Natural resource conservation, Disaster management and Births and Deaths.

The district operates a balance budget estimated at GH¢ 6,752,673.00 for the fiscal year. Departmental and sectoral allocations are indicated in the ensuing details/summaries.

## **2. THE DISTRICT PROFILE**

### ***2.1 Establishment of the District***

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

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

## **2.2 Location and size**

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

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

## **2.3. Administrative Set-Up**

The administrative set up of the District is made up of the General Assembly/Secretariat, x departments of the Assembly, x Area Councils and x Unit Committees. The secretariat is headed by the District Chief Executive who is the political head responsible for the executive and administrative functions of the Assembly. The District Coordinating Director is the head of the District Coordinating Directorate and the principal advisor to the DCE. There are also other technical staffs and line departmental heads who report to the District Chief Executive through the District Co-ordinating Director.

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

### **Available Departments of the District Assembly**

<b>Departments of District Assemblies</b>	<b>Available (A)/ Not Available (NA)</b>
Central Administration	A

Finance	A
Education. Youth & sports	A
Health	A
Agriculture	A
Social welfare/Community Development	A
Physical Planning	A
Natural Resources Conservation/Forestry	NA
Works	A
Industry & Trade	NA
Disaster Prevention & Management	A

#### ***2.4. Demographics of the district***

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

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

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

#### ***Ethnicity***

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

### ***2.5 The District Economy***

#### ***2.5.1 Key Economic Sectors***

##### ***i. Agriculture***

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

Table : major food crops production (metric tonnes)

<b>Crop</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Maize	15,708	7,420	10,404	Not Available
Sorghum	16,492	9,613	6,245	Not Available
Cowpea	20,696	11,960	7,310	Not Available
Groundnut	42,990	27,716	17,512	Not Available

Table : Livestock production

<b>Livestock</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Cattle	11,868	9,166	11,265	Not Available
Sheep	12,360	10,829	11,008	Not Available
Goats	27,203	24,132	26,255	Not Available
Pigs	15,367	12,816	13,345	Not Available

## ***ii. Industry and Agro Processing***

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

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

## ***iii. Financial Services***

There are no Commercial Banks in the District. The two main financial institutions in the District are the Sonzele Rural Bank Limited with an agency in Hain 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.

## ***iv. Tourism Potentials***

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

1. **Wulling Rock Pedestals** – These are mushroom shaped rocks with some having human faces. The Ghana Tourist Board has already started a site protection project there in collaboration with the District Assembly.
2. **Bayong's footprint at Ullo** – The legendary Bayong of Dantie left his footprint on a Baobab tree at a place now called Bayongyir during the Babatu-Samori wars.
3. The donkey of another great leader, **Dootoraa of Gbare** left footprints on a rock surface in the Village not far from Jirapa.



4. The Annual Dawadawa harvest festival of the Chiefs and people of the Jirapa Traditional area called **Bong-Ngo**. It is held in April to lift the ban on the harvest of the fruit and to mark the beginning of the farming season.

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

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

7. **Jirapa Naa’s Palace** – This is a local storey building situated in Jirapa which was built about 200 years ago.

## v. Roads

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

## 2.5.2 Key Social Sectors

### i. Status of Education

Indicator		2010	2011	2012
Gross primary enrolment	Total	14,160	13,877	14,402
	Male	7,125	6,991	7,336
	Female	7,035	6,886	7,066
JHS completion rate	Total	47.66	55.75	53.18
	Male	62.03	64.59	66.76
	Female	37.14	47.89	40.60
Transition rate (JHS to SHS)	Total	N/A	N/A	N/A
	Male	N/A	N/A	N/A
	Female	N/A	N/A	N/A
% of JHS student graduates with	Total	52.42	49.30	52.50
	Male	61.63	57.90	57.74

aggregate 30 and below	Female	41.13	38.93	44.44
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## ii. District Health Status

### a. Top 5 Diseases

<b>2010</b>	<b>No. of OPD cases</b>	<b>2011</b>	<b>No. of OPD cases</b>	<b>2012</b>	<b>No. of OPD cases</b>
Malaria	<b>31,754</b>	Malaria	<b>41,435</b>	Malaria	<b>50,726</b>
Acute Respiratory Tract Infection (ARI)	<b>5,961</b>	Acute Respiratory Tract Infection (ARI)	<b>8,717</b>	Acute Respiratory Tract Infection (ARI)	<b>11,247</b>
Acute Eye Infection	<b>2,897</b>	Acute Eye Infection	<b>4,098</b>	Acute Eye Infection	<b>3,528</b>
Diarrhoea	<b>1,625</b>	Skin Disease and Ulcer	<b>2,425</b>	Skin Disease and Ulcer	<b>2,962</b>
Skin Disease and Ulcer	<b>1,488</b>	Diarrhoea	<b>1,825</b>	Diarrhoea	<b>2,626</b>

### b. Deaths/Delivery/Nutrition

<b>Indicator</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
U5MR	Total	11	15	6
	Male	-	-	-
	Female	-	-	-
Neonatal Death		24	24	13
Maternal Death		1	6	6
% of Skilled Delivery	Total health workers	81.80%	79.10%	82.50%
	TBA	13%	8.40%	4.20%

% of malnourished children	Total	23.70%	16.10%	11%
	Male	-	-	-
	Female	-	-	-
% of malnourished adults	Total	15.40%	9.20%	8.80%
	Male	-	-	-
	Female	-	-	-

### iii. Access to Safe Water and Sanitation Facilities

Indicator	2010	2011	2012
% of population served with safe water	Data not available	Data not available	Data not available
% of population served with safe excreta disposal facility	10%	12%	13%

#### 2.5.3 CHALLENGES OF THE DISTRICT

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

#### 2.5.4 POTENTIALS OF THE DISTRICT

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

### 3. PERFORMANCE OF THE 2013 BUDGET AS COMPARED TO 2012

#### 3.1 Revenue Performance

Revenue Source	Actual, 2012	2013 Budget	Actual		Budget performance , 2013
			June 2012	June, 2013	
<b>IGF</b>	64,137.82	142,736.00	27,993.60	77,682.40	54.42%
<b>Grants (GoG &amp; Donor)</b>	2,554,641.06	4,685,854.00	1,080,448.56	1,627,475.76	34.73%
<b>TOTAL</b>	<b>2,618,778.88</b>	<b>4,828,590.00</b>	<b>1,108,442.16</b>	<b>1,705,158.16</b>	<b>35.31%</b>

#### 3.2 Expenditure performance

Expenditure Item	2012 Actual	2013 Budget	Actual		Performance As At June 2013
			June 2012	June, 2013	
<b>CFE</b>	387,947.92	709,981.00	50,520.70	246,932.53	34.78%
<b>Goods &amp; Services</b>	53,111.46	2,020,873.00	46,013.72	110,495.10	5.47%

<b>Assets</b>	1,954,682.30	2,097,736.00	157,494.9	1,349,384.27	64.32%
<b>TOTAL</b>	<b>2,395,741.68</b>	<b>4,828,590.00</b>	<b>254,029.32</b>	<b>1,706,811.90</b>	<b>35.35%</b>

### 3.2.4 Major Achievements as at June, 2013

S/ N	Name Of Project/Programme	Fund Source	Status
1	Construction of 2No. Passenger Shed at Jirapa Lorry Park	DDF	Completed and awaiting interim handing over
2	Construction of 2No.10-Unit Market Stores at Jirapa Lorry Park	DDF	Plastered and Roofed
3	Construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at St. Agnes JHS	DDF	Plastering and rendering in progress
4	Construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at Ping	DDF	Built to lintel level
5	Construction of 1No. 2-Unit KG at Kogri	DDF	Completed and handed over in the interim
6	Construction of 1No. 2-Unit KG at Mwankuri-Konchuuri	DDF	Completed but yet to be handed over
7	Construction of 1No. Three-in-One Housemen quarters at Jirapa	MP	Construction of super structure in progress
8	Construction of 1No. 4-Unit Office block for Works Department	DACF	Construction of super structure in progress
9	Rehabilitation of Ul-Gozu dam	GSOP	On-going
10	Rehabilitation of Douri dam	GSOP	On-going
11	Expansion of Woodlot at Gbetouri	GSOP	On-going
12	Rehabilitation of 3.1km Nyeni-Nyenvaari-Tigboro feeder road	GSOP	On-going
13	Rehabilitation of 3.3km Gbare-Bombaa-Yibile feeder road	GSOP	On-going
14	Provide support to Nursing trainees district wide	DACF	Mid-wives supported

15	Haulage of supplementary food items for malnourished children	DACF	Financial Support provided
16	Provide motivational packages to medical doctors	DACF	Support package provided
17	Organize mock exams for all JHS form 3 students	DACF	Financial support provided
18	Carry out clean-up campaigns District wide	DACF	Logistic support provided
19	Support the organization of the Bongo-ngo festival of the Chiefs & people of the Jirapa Area	DACF	Financial Support provided

### **3.2.5 2012 Budget Implementation Challenges/Constraints**

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

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

#### **Reasons for low level of IGF**

- a) Inadequate and unskilled Revenue collectors
- b) Lack of or inadequate materials incentives like ID cards, rains coats etc. The lack of ID and rain coats create suspicion of revenue collectors by tax payers and no work done during rainy days
- c) Failure of revenue generated to flow into the coffers of the Assemblies as a result of leakages i.e. activities of revenue collectors with or without collaboration from supervisors and cashiers
- d) Low participation of Unit Committee members and Officers of the District Assembly in revenue collection
- e) Unwillingness to pay taxes because of perceived disparity between payment of taxes and development in the communities
- f) Inadequate data on some ratable items
- g) Inadequate collaboration of some key stakeholders

#### 4. OUTLOOK FOR 2014

##### 4.1 Projected Revenue Targets-2014

A total revenue basket of GH¢ 6,752,673.00 is expected in the 2014 fiscal year (IGF GH¢149,484.00 and Grants GH¢6,606,189)

<b>Renueue Sources</b>	<b>2012 Actual -December</b>	<b>2013 Actual - June</b>	<b>2014 Projections</b>	<b>% Share of Budget - 2014</b>
IGF	64,137.82	77,682.40	149,484.00	2.20%
GoG Transfers	900,298.95	529,640.98	2,370,840.90	35.10%
DACF	577,670.35	153,703.14	2,247,730.00	33.30%
DDF	910,141.81	488,392.00	957,707.64	14.20%
GSOP	166,529.95	455,739.64	1,026,910.00	15.20%
<b>TOTAL</b>	<b>2,618,778.88</b>	<b>1,705,158.16</b>	<b>6,752,673.00</b>	<b>100%</b>

##### 4.2 Projected Expenditure Targets 2013

###### 4.2.1 Projected Expenditure by Items

Total expenditure is expected to be GH¢ 6,752,673.00-; GH¢ 1,204,626.00 for Compensation of employees, GH¢ 2,561,588.00 for Goods and Services and GH¢ 2,986,459.00 for Assets. The large increase in compensation is due to the Single Spine Salary Structure and additional staff that have been transferred to the Assembly.

Table: Projected expenditure by expenditure items

<b>Expenditure Item</b>	<b>2012 Actual - December</b>	<b>2013 Actual - June</b>	<b>2014 Projections</b>	<b>% Share Of Budget - 2014</b>
<b>CFE</b>	387,947.92	246,932.53	1,204,626.00	17.84%
<b>Goods &amp; services</b>	53,111.46	110,495.10	2,561,588.00	37.93%

<b>Assets</b>	1,954,682.30		2,986,459.00	44.23%
		1,349,384.27		
<b>Total</b>	<b>2,395,741.68</b>		<b>6,752,673.00</b>	<b>100%</b>
		<b>1,706,811.90</b>		

#### **4.2.2 Sectoral/Departmental Allocations 2014**

The table below shows the Departmental allocations for the 2014 fiscal year;

	<b>Department</b>	<b>CFE</b>	<b>Goods &amp; Service</b>	<b>Assets</b>	<b>Total</b>	<b>% Allocation</b>
1	Central Administration	318,970.00	779,522.00	153,000.00	1,251,492.00	18.53
2	Finance	110,711.00	112,600.00	375,437.00	598,748.00	8.87
3	Education	3,220.00	1123,001.00	251,112.00	1,377,333.00	20.40
4	Health-DHA	1,120.00	67,193.00	453,674.00	521,987.00	7.73
5	Environmental Health	113,615.00	69,600.00	114,124.00	297,339.00	4.40
6	Agric	405,490.00	104,216.00	0.00	509,706.00	7.55
7	Social Welfare/Comm. Devt	123,412.00	64,264.00	0.00	187,676.00	2.78
8	Works	100,463.00	89,572.00	627,231.00	817,265.00	12.10
9	Town & Country Planning	24,965.00	6,104.00	96,182.00	127,251.00	1.88
10	Natural Res.Conservation	0.00	2,000.00	877,000.00	879,000.00	13.02
11	Trade, Industry & Tourism	2,660.00	105,965.00	35,000.00	143,625.00	2.13
12	Disaster Prevention	0.00	36,301.00	0.00	36,301.00	0.54
13	Birth & Death Registry	0.00	1,250.00	3,700.00	4,950.00	0.07
	<b>TOTAL</b>	<b>1,204,626.00</b>	<b>2,561,588.00</b>	<b>2,986,459.00</b>	<b>6,752,673.00</b>	<b>100</b>



### **4.3 2014 Budget Focus Areas and Strategies**

#### **4.3.1 Admin/planning/budget**

- Ensure efficient running of the Assembly secretariat
- Training of Town/Area Council staff
- Provide logistic support to GDO to facilitate the implementation and supervision of gender programs
- Maintenance of peace and security district wide

For this sector GH¢ 1,251,492.00 is provided.

#### **4.3.2 Social sector**

##### **i. *Education***

- Expansion of basic school infrastructure
- Improving quality and efficiency in school management.
- Continue and expand Ghana School feeding program
- Organise STME clinic
- Sport promotion

For this sub-sector GH¢1,377,333.00 is provided.

##### **ii. *Health***

- Expansion of health infrastructure
- Support NID, CSM and other health programmes district wide
- Support District response initiative on HIV/AIDS district wide
- Organise CLTS activities District wide
- Carryout public education on proper waste disposal district wide

For this sub-sector GH¢801,326.00 is provided.

##### **iii. *Social Welfare & Community Development***

- Organise educational fora on child neglect and protection
- Hold regular quarterly meetings with LEAP beneficiaries
- Provide financial assistance to Persons With Disability

- Organise alternative livelihood empowerment capacity building for rural communities
- Monitor and supervise field activities

For this sub-sector GH¢187,676.00 is provided.

iv. ***Birth and Death***

- Logistical support to the Births and Deaths Registry in the district
- Participation in child health promotion programs

For this sub-sector GH¢4,950.00 is provided.

### **4.3.3 Infrastructure sector**

i. ***Works***

- Supervision of construction and renovation works in the district
- Rehabilitation of existing street lights in Jirapa, Hain & Chapuri
- Completion and furnishing of 4-Unit office for Works dept
- Reshaping of Tizza-Jeffery and Moyiri-Siir feeder roads
- Rehabilitation of Boreholes
- Monitoring and supervision of feeder roads

For this sub-sector GH¢817,265.00 is provided.

ii. ***Physical planning***

- Develop a new lay out for the Jirapa township
- Procurement of equipments for Street Naming and Property Addressing System
- Enforcement of planning and building regulation
- Strengthen statutory planning committee to enforce building and planning laws

For this sub-sector GH¢127,251.00 is provided.

### **4.3.4 Economic sector**

i. ***Agric***

- Intensify dissemination of upgraded crop production technological package
- Train FBO's, CBO's and Extension volunteers on crop and livestock production

- Train block farmer groups on good agricultural practices (GAP)
- Engage and train farmers to use water bodies efficiently
- Organise field days and farmers day celebration in the district

For this sub-sector GH¢509,706.00 is provided.

ii. ***Trade, Industry and Tourism***

- Provide counterpart Fund to Rural Enterprise Programme
- Support to Small and Medium Scale Enterprises (SME's)
- Support the organization of the Bongo- ngo festival of the Chiefs & people of the Jirapa Area
- Support development initiatives of Traditional Authorities in the District
- Rehabilitation of Traditional Council registry

For this sub-sector GH¢143,625.00 is provided.

#### **4.3.5 Finance**

- Organise quarterly meetings with Revenue collectors and supervisors
- Valuation of property in the District
- Conduct "Pay your levy" campaign in the District
- Organise forum on mechanized payroll and salary related issues
- Train staff and revenue collectors on revenue mobilization and management
- Construction of 4No. 10-Unit Market Stores at Jirapa Lorry Park to improve revenue generation

For this sub-sector GH¢598,748.00 is provided.

#### **4.3.6 Environment sector**

i. ***Natural Resource Conservation***

- Rehabilitation of dugout at Chapouri

- Rehabilitation of dugout at Gbare
- Expansion of Woodlot at Gbetouri
- Rehabilitation of UI-Gozu-UI-Dantie feeder road
- Sensitize communities on Climate Change issues

For this sub-sector GH¢879,000.00 is provided.

ii. ***Disaster Prevention***

- Train NADMO staff to deal with impacts of natural disasters on victims
- Training of DVG's & DVC's for income generation
- Disaster management
- Support anti-bush burning campaign
- Procure and distribute disaster relief items as and when necessary

For this sub-sector GH¢36,301.00 is provided.

#### **4.4 Initiatives/ Measures to Improve 2013 budget implementation**

a. **Local resources mobilization (IGF) initiatives**

- Conduct "Pay your levy" campaign in the District
- Organize joint revenue mobilization exercises with revenue collectors and staff of the Assembly
- Rehabilitation and furnishing of Guest House
- Construct a lorry park to improve revenue generation

b. **Expenditure control initiatives**

- Set monthly spending ceiling for all departments of the Assembly
- Monthly submission of accounts to Finance and Administration Sub-committee to ensure transparency and monitoring of Assembly expenditure.
- Distribution of budget to all department heads to ensure that all expenditures are within the budget and amount allocated.
- Support the Internal Audit Unit to monitor Public Finance Management

c. **Project management**

- Conduct regular monitoring and evaluation of project
- Updating the contract register

- Put in place procurement management plan for projects
- Ensure value for money in the award of contract for projects

**d. Stimulating private sector competition and growth**

- Provide counterpart Fund to Rural Enterprise Programme

**e. Gender mainstreaming**

- Provide logistic support to GDO to facilitate the implementation and supervision of gender programs
- Incorporate gender considerations in the construction of educational, health and social facilities in the District

**f. Pro-poor social interventions**

- Provision of support to needy but brilliant students in the District
- Hold regular quarterly meetings with LEAP beneficiaries
- Provide financial assistance to Persons with Disability

**h. Good local governance**

- Continue to organize quarterly Assembly meetings
- Training of Town/Area Council staff
- Support to District Assembly Sub-Structures

**Conclusion**

Composite Budgeting by all indications have come to stay and the Jirapa District Assembly will do all in her power to ensure that resources are put to good use so that the mission to improve the living standard of the people through the efficient, effective mobilization and utilization of resources with the participation of the people in a peaceful environment and on sustainable basis, will be achieved.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,204,626		
0102 1. Improve fiscal resource mobilization	0	488,037		
0203 1. Improve efficiency and competitiveness of MSMEs	0	95,965		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	45,000		
0301 1. Improve agricultural productivity	0	6,834		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	1,340		
0301 4. Promote selected crop development for food security, export and industry	0	1,292		
0301 5. Promote livestock and poultry development for food security and income	0	32,217		
0301 6. Promote fisheries development for food security and income	0	2,739		
0301 7. Improve institutional coordination for agriculture development	0	59,794		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	879,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	36,301		
0501 2. Create and sustain an efficient transport system that meets user needs	0	261,279		
0501 5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks	0	30,000		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	2,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	102,286		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	425,522		
0511 3. Accelerate the provision and improve environmental sanitation	0	183,724		
0601 1. Increase equitable access to and participation in education at all levels	0	1,369,113		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	520,867		
0605 1. Develop comprehensive sports policy	0	5,000		
0610 3. Update demographic database on population and development	0	4,950		

## 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>
0611 1. Promote effective child development in all communities, especially deprived areas	0	5,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	50,405		
0702 1. Ensure effective implementation of the Local Government Service Act	0	108,400		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	327,176		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	125,000		
0702 4. Strengthen functional relationship between assembly members and citizens	0	10,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	220,386		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,752,673	8,560		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	8,859		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	56,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	10,000		
0710 3. Increase national capacity to ensure safety of life and property	0	45,000		
<b>Grand Total ¢</b>	<b>6,752,673</b>	<b>6,752,673</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
<b>Central Administration, Administration (Assembly Office), <span style="float: right;"><u>Jirapa</u></span></b>							
<b>Taxes</b>	<b>79.00</b>	<b>28,362.50</b>	<b>28,362.50</b>	<b>0.00</b>	<b>-28,362.50</b>	<b>0.0</b>	<b>8,800.00</b>
113 Taxes on property	79.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	8,800.00
<b>Grants</b>	<b>254,619.97</b>	<b>1,457,831.93</b>	<b>1,457,831.93</b>	<b>0.00</b>	<b>-1,457,831.93</b>	<b>0.0</b>	<b>5,538,007.51</b>
133 From other general government units	254,619.97	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	5,538,007.51
<b>Other revenue</b>	<b>7,418.00</b>	<b>39,745.20</b>	<b>39,745.20</b>	<b>0.00</b>	<b>-39,745.20</b>	<b>0.0</b>	<b>140,684.00</b>
141 Property income [GFS]	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	43,286.00
142 Sales of goods and services	7,313.00	26,325.20	26,325.20	0.00	-26,325.20	0.0	89,848.00
143 Fines, penalties, and forfeits	0.00	1,520.00	1,520.00	0.00	-1,520.00	0.0	3,550.00
145 Miscellaneous and unidentified revenue	105.00	10,400.00	10,400.00	0.00	-10,400.00	0.0	4,000.00
<b>Finance, , <span style="float: right;"><u>Jirapa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>101,470.72</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	101,470.72
<b>Health, Environmental Health Unit, <span style="float: right;"><u>Jirapa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>106,495.28</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	106,495.28
<b>Agriculture, , <span style="float: right;"><u>Jirapa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>494,706.47</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	494,706.47
<b>Physical Planning, Town and Country Planning, <span style="float: right;"><u>Jirapa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>23,970.63</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	23,970.63
<b>Social Welfare &amp; Community Development, Social Welfare, <span style="float: right;"><u>Jirapa</u></span></b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>52,025.11</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	52,025.11
<b>Social Welfare &amp; Community Development, Community Development, <span style="float: right;"><u>Jirapa</u></span></b>							



**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	87,230.33
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	87,230.33
<b>Works, Public Works,</b>		<b><u>Jirapa</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	131,149.80
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	131,149.80
<b>Works, Feeder Roads,</b>		<b><u>Jirapa</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	68,132.85
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	68,132.85
<b><i>Grand Total</i></b>	262,116.97	1,525,939.63	1,525,939.63	0.00	-1,525,939.63	0.0	6,752,672.70

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Jirapa District - Jirapa</b>		<b>2,197,941</b>	<b>2,333,105</b>	<b>149,852</b>	<b>957,708</b>	<b>1,064,646</b>	<b>6,703,252</b>
<b>01 Central Administration</b>		<b>804,640</b>	<b>263,970</b>	<b>45,400</b>	<b>106,572</b>	<b>29,910</b>	<b>1,250,492</b>
01 Administration (Assembly Office)		804,640	263,970	45,400	106,572	29,910	1,250,492
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>167,000</b>	<b>101,471</b>	<b>64,840</b>	<b>265,437</b>	<b>0</b>	<b>598,748</b>
00		167,000	101,471	64,840	265,437	0	598,748
<b>03 Education, Youth and Sports</b>		<b>189,834</b>	<b>1,041,690</b>	<b>3,220</b>	<b>142,590</b>	<b>0</b>	<b>1,377,333</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		184,834	1,041,690	3,220	142,590	0	1,372,333
03 Sports		5,000	0	0	0	0	5,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>397,993</b>	<b>106,495</b>	<b>18,840</b>	<b>295,998</b>	<b>0</b>	<b>819,326</b>
01 Office of District Medical Officer of Health		287,193	0	1,120	233,674	0	521,987
02 Environmental Health Unit		110,800	106,495	17,720	62,324	0	297,340
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>15,000</b>	<b>456,970</b>	<b>0</b>	<b>0</b>	<b>37,736</b>	<b>509,706</b>
00		15,000	456,970	0	0	37,736	509,706
<b>07 Physical Planning</b>		<b>66,500</b>	<b>23,971</b>	<b>4,060</b>	<b>32,720</b>	<b>0</b>	<b>127,251</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		66,500	23,971	4,060	32,720	0	127,251
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>139,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,255</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	52,025	0	0	0	52,025
03 Community Development		0	87,230	0	0	0	87,230
<b>09 Natural Resource Conservation</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>877,000</b>	<b>879,000</b>
00		2,000	0	0	0	877,000	879,000
<b>10 Works</b>		<b>372,758</b>	<b>199,283</b>	<b>10,832</b>	<b>114,391</b>	<b>120,000</b>	<b>817,264</b>
01 Office of Departmental Head		30,000	0	0	0	0	30,000
02 Public Works		259,758	131,150	10,832	114,391	0	516,131
03 Water		0	0	0	0	0	0
04 Feeder Roads		83,000	68,133	0	0	120,000	271,133
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>140,965</b>	<b>0</b>	<b>2,660</b>	<b>0</b>	<b>0</b>	<b>143,625</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		95,965	0	2,660	0	0	98,625
04 Tourism		45,000	0	0	0	0	45,000
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>36,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,301</b>
00		36,301	0	0	0	0	36,301
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>4,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,950</b>
00		4,950	0	0	0	0	4,950

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,151,926	2,245,796	1,133,324	4,531,046	50,300	94,552	5,000	149,852	0	0	0	0	0	174,218	1,848,135	2,022,354	6,703,252
Jirapa District - Jirapa	1,151,926	2,245,796	1,133,324	4,531,046	50,300	94,552	5,000	149,852	0	0	0	0	0	174,218	1,848,135	2,022,354	6,703,252
Central Administration	303,970	611,640	153,000	1,068,610	15,000	30,400	0	45,400	0	0	0	0	0	136,482	0	136,482	1,250,492
Administration (Assembly Office)	303,970	611,640	153,000	1,068,610	15,000	30,400	0	45,400	0	0	0	0	0	136,482	0	136,482	1,250,492
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	101,471	57,000	110,000	268,471	9,240	55,600	0	64,840	0	0	0	0	0	0	265,437	265,437	598,748
	101,471	57,000	110,000	268,471	9,240	55,600	0	64,840	0	0	0	0	0	0	265,437	265,437	598,748
Education, Youth and Sports	0	1,123,001	108,522	1,231,524	3,220	0	0	3,220	0	0	0	0	0	0	142,590	142,590	1,377,333
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,118,001	108,522	1,226,524	3,220	0	0	3,220	0	0	0	0	0	0	142,590	142,590	1,372,333
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	106,495	131,193	266,800	504,488	8,240	5,600	5,000	18,840	0	0	0	0	0	0	295,998	295,998	819,326
Office of District Medical Officer of Health	0	67,193	220,000	287,193	1,120	0	0	1,120	0	0	0	0	0	0	233,674	233,674	521,987
Environmental Health Unit	106,495	64,000	46,800	217,295	7,120	5,600	5,000	17,720	0	0	0	0	0	0	62,324	62,324	297,340
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	405,490	66,480	0	471,970	0	0	0	0	0	0	0	0	0	37,736	0	37,736	509,706
	405,490	66,480	0	471,970	0	0	0	0	0	0	0	0	0	37,736	0	37,736	509,706
Physical Planning	20,905	6,104	63,462	90,471	4,060	0	0	4,060	0	0	0	0	0	0	32,720	32,720	127,251
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	20,905	6,104	63,462	90,471	4,060	0	0	4,060	0	0	0	0	0	0	32,720	32,720	127,251
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	121,012	18,243	0	139,255	0	0	0	0	0	0	0	0	0	0	0	0	139,255
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,641	9,384	0	52,025	0	0	0	0	0	0	0	0	0	0	0	0	52,025
Community Development	78,371	8,859	0	87,230	0	0	0	0	0	0	0	0	0	0	0	0	87,230
Natural Resource Conservation	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	877,000	877,000	879,000
	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	877,000	877,000	879,000
Works	92,583	86,619	392,839	572,041	7,880	2,952	0	10,832	0	0	0	0	0	0	234,391	234,391	817,264
Office of Departmental Head	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Public Works	82,729	76,862	231,317	390,908	7,880	2,952	0	10,832	0	0	0	0	0	0	114,391	114,391	516,131
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	9,854	9,757	131,522	151,133	0	0	0	0	0	0	0	0	0	0	120,000	120,000	271,133
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	105,965	35,000	140,965	2,660	0	0	2,660	0	0	0	0	0	0	0	0	143,625
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	95,965	0	95,965	2,660	0	0	2,660	0	0	0	0	0	0	0	0	98,625
Tourism	0	10,000	35,000	45,000	0	0	0	0	0	0	0	0	0	0	0	0	45,000

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	36,301	0	36,301	0	0	0	0	0	0	0	0	0	0	0	0	36,301
	0	36,301	0	36,301	0	0	0	0	0	0	0	0	0	0	0	0	36,301
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	1,250	3,700	4,950	0	0	0	0	0	0	0	0	0	0	0	0	4,950
	0	1,250	3,700	4,950	0	0	0	0	0	0	0	0	0	0	0	0	4,950

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				263,970
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							263,970
Objective	000000	Compensation of Employees					263,970
National Strategy	0000000	Compensation of Employees					263,970
Output	0000		Yr.1	Yr.2	Yr.3		263,970
			0	0	0		
Activity	000000		0.0	0.0	0.0		263,970
		Wages and Salaries					263,970
	21110	Established Position					263,970
	2111001	Established Post					263,970

Grants							0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	Revenue generated from Rates increased annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000003	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631104	Compensation for government employees-MMDA					0
Output	0003	Revenue generated from Fines, Penalties & Forfeits increased annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					0
Output	0004	Revenue from Lands and Royalties collected annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000005	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					0
Output	0005	Revenue generated from Licenses by increased annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000042	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					0
Output	0006	District Assembly's Miscellaneous and Unidentified revenue increased annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631103	Domestic Discretionary Payments - Transfers to MMDAs					0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0007	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000010	Monitor funds flow	1.0	1.0	1.0	0
		To other general government units				0
		26311 Re-Current				0
		2631104 Compensation for government employees-MMDA				0
Output	0009	Revenue collected from Rent of land, Buildings and Houses	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000007	Monitor funds flow	1.0	1.0	1.0	0
		To other general government units				0
		26311 Re-Current				0
		2631104 Compensation for government employees-MMDA				0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				0
Output	0002	Revenue generated from Fees increased annually	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000014	Monitor funds flow	1.0	1.0	1.0	0
		To other general government units				0
		26311 Re-Current				0
		2631103 Domestic Discretionary Payments - Transfers to MMDAs				0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	45,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West					
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>15,000</b>
Objective	000000	Compensation of Employees					15,000
National Strategy	0000000	Compensation of Employees					15,000
Output	0000		Yr.1	Yr.2	Yr.3		15,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		15,000

Wages and Salaries							15,000
21112	Wages and salaries in cash [GFS]						15,000
2111206	Committee of Council Allowance						10,000
2111243	Transfer Grants						5,000

<b>Use of goods and services</b>							<b>25,400</b>
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					2,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities					2,000
Output	0001	Access of ICT increased in the District	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Provide logistical support to Community Information Technology Centre	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22109	Special Services						2,000
2210909	Operational Enhancement Expenses						2,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					23,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					23,400
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3		23,400
			1	1	1		
Activity	000001	Payment of Utilities	1.0	1.0	1.0		1,400
Use of goods and services							1,400
22102	Utilities						1,400
2210202	Water						720
2210203	Telecommunications						600
2210204	Postal Charges						80
Activity	000002	Procure office supplies/facilities	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210101	Printed Material & Stationery						1,200
2210102	Office Facilities, Supplies & Accessories						240
2210103	Refreshment Items						560
Activity	000004	Hosting of official guests and dignitaries	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22104	Rentals						2,500
2210404	Hotel Accommodations						2,500
22107	Training - Seminars - Conferences						1,500
2210708	Refreshments						1,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000005	Payment of Travel & Transport Expenses	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				2,400
	2210503	Fuel & Lubricants - Official Vehicles				3,960
	2210505	Running Cost - Official Vehicles				640
	2210509	Other Travel & Transportation				1,800
	2210510	Night allowances				1,200
Activity	000006	Carry out repairs & maintenance works	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22106	Repairs - Maintenance				5,000
	2210602	Repairs of Residential Buildings				2,000
	2210603	Repairs of Office Buildings				850
	2210606	Maintenance of General Equipment				2,150
Activity	000007	Other charges & fees levied against the DA	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22111	Other Charges - Fees				1,000
	2211101	Bank Charges				1,000
<b>Other expense</b>						<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000008	Miscellaneous Expenses	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	28210	General Expenses				5,000
	2821006	Other Charges				500
	2821008	Awards & Rewards				500
	2821009	Donations				2,000
	2821010	Contributions				2,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West				
Location Code	1006100	Jirapa				
<b>Total By Funding</b>						<b>1,000</b>
<b>Use of goods and services</b>						<b>1,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts				1,000
Output	0008	Accountability improved in the District Assembly by the end of the year	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Equip the Internal Audit Unit to monitor PFM regulations, Project verification and reporting	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West				
Location Code	1006100	Jirapa				
<b>Other expense</b>						<b>180,000</b>
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				180,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				180,000
Output	0002	MP's Constituency Development projects successfully implemented annually	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	000001	Implement MP's intervention programs through out the Jirapa Constituency	1.0	1.0	1.0	180,000
Miscellaneous other expense						180,000
28210 General Expenses						180,000
2821021 Grants to Households						180,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	624,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West					
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>40,000</b>
Objective	000000	Compensation of Employees					40,000
National Strategy	0000000	Compensation of Employees					40,000
Output	0000		Yr.1	Yr.2	Yr.3		40,000
			0	0	0		
Activity	000000		0.0	0.0	0.0		40,000

Wages and Salaries							40,000
21112	Wages and salaries in cash [GFS]						40,000
2111206	Committee of Council Allowance						40,000

<b>Use of goods and services</b>							<b>411,640</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					27,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					27,000
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3		27,000
			1	1	1		
Activity	000001	Payment of Utilities	1.0	1.0	1.0		12,000

Use of goods and services							12,000
22102	Utilities						12,000
2210201	Electricity charges						12,000

Activity	000003	Publication of Assembly brochure and socio-economic data	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210101	Printed Material & Stationery						15,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					140,694
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					140,694
Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3		110,694
			1	1	1		
Activity	000001	Contingency	1.0	1.0	1.0		110,694

Use of goods and services							110,694
22112	Emergency Services						110,694
2211203	Emergency Works						110,694

Output	0002	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000002	Project Procurement and Management	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22109	Special Services						30,000
2210909	Operational Enhancement Expenses						30,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					125,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					105,000
Output	0001	District Assembly's Annual Action Plan and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3		105,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Provision for DPCU Activities	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210909 Operational Enhancement Expenses				40,000
Activity	000002	Maintenance and Servicing of Official vehicles and Equipments	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22105 Travel - Transport				35,000
		2210502 Maintenance & Repairs - Official Vehicles				35,000
Activity	000004	Preparation of DMTDP 2014-2017	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210709 Allowances				30,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				20,000
Output	0001	District Assembly's Annual Action Plan and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Rehabilitation of 1No. Project monitoring vehicle	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210502 Maintenance & Repairs - Official Vehicles				10,000
Activity	000005	Preparation and dissemination of 2015 Composite Budget	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				10,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				10,000
Output	0001	Local participation in the decentralisation process increased annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Organise Meet the Citizen sessions	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210711 Public Education & Sensitization				6,000
Activity	000003	Assistance to District Information Office	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				1,000
		2210102 Office Facilities, Supplies & Accessories				1,000
		22105 Travel - Transport				3,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				40,386
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				40,386
Output	0001	Capacity of Town and Area councils in the district strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	40,386
			1	1	1	
Activity	000001	Training of Town/Area Councilors and staff	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210710 Staff Development				10,000
Activity	000002	Procurement of Office equipments for 8No. Area Councils	1.0	1.0	1.0	30,386
		Use of goods and services				30,386

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

**2014**

	22101	Materials - Office Supplies							30,386
	2210102	Office Facilities, Supplies & Accessories							30,386
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							7,560
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts							7,560
Output	0008	Accountability improved in the District Assembly by the end of the year	Yr.1	Yr.2	Yr.3			7,560	
Activity	000001	Equip the Internal Audit Unit to monitor PFM regulations, Project verification and reporting	1	1	1			1,000	
		Use of goods and services						1,000	
	22101	Materials - Office Supplies						1,000	
	2210101	Printed Material & Stationery						1,000	
Activity	000002	Training on effective Construction/Projects Audit	1.0	1.0	1.0			3,210	
		Use of goods and services						3,210	
	22105	Travel - Transport						1,110	
	2210503	Fuel & Lubricants - Official Vehicles						750	
	2210510	Night allowances						360	
	22107	Training - Seminars - Conferences						2,100	
	2210703	Examination Fees and Expenses						2,100	
Activity	000003	District's participation in Annual Internal Audit Forum	1.0	1.0	1.0			3,350	
		Use of goods and services						3,350	
	22105	Travel - Transport						1,350	
	2210503	Fuel & Lubricants - Official Vehicles						750	
	2210510	Night allowances						600	
	22107	Training - Seminars - Conferences						2,000	
	2210703	Examination Fees and Expenses						2,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							46,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							40,000
Output	0001	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Sponsor, facilitate and organise capacity building programmes for staff of the District Assembly	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
	22107	Training - Seminars - Conferences						40,000	
	2210710	Staff Development						40,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							6,000
Output	0001	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3			6,000	
Activity	000002	Official celebrations	1.0	1.0	1.0			6,000	
		Use of goods and services						6,000	
	22109	Special Services						6,000	
	2210902	Official Celebrations						6,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development							10,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues							10,000
Output	0001	Activities of Gender Desk Officer(GDO) enhanced in the District	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Provide logistic support to GDO to facilitate the implementation and supervision of gender programmes	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
	22105	Travel - Transport						10,000	
	2210509	Other Travel & Transportation						10,000	
Objective	071003	3. Increase national capacity to ensure safety of life and property							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7100301	3.1 Increase safety awareness of citizens						5,000
Output	0001	Public peace and security maintained throughout the District	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Maintenance of peace and security District wide	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22102	Utilities						5,000
	2210206	Armed Guard and Security						5,000
<b>Other expense</b>								<b>20,000</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						20,000
National Strategy	7040402	4.2. Facilitate development planning and plan implementation						20,000
Output	0001	Regional Coordinating Council request for specific development activities, projects and programs fully carried out	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Support to special RCC activities, projects and programs	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	28210	General Expenses						20,000
	2821010	Contributions						20,000
<b>Non Financial Assets</b>								<b>153,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						53,000
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						53,000
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3			53,000
			1	1	1			
Activity	000009	Procurement of Office equipments	1.0	1.0	1.0			30,000
		Inventories						30,000
	31222	Work - progress						30,000
	3122243	Computers and Accessories						30,000
Activity	000010	Procurement of Office furniture and fittings	1.0	1.0	1.0			23,000
		Fixed Assets						23,000
	31113	Other structures						23,000
	3111315	Furniture & Fittings						23,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						60,000
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						60,000
Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000002	Renovation and fencing of DCD bungalow	1.0	1.0	1.0			60,000
		Fixed Assets						60,000
	31111	Dwellings						60,000
	3111103	Bungalows/Palace						60,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						40,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						40,000
Output	0001	Public peace and security maintained throughout the District	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000002	Construction of 3-Unit Office for Police Commander	1.0	1.0	1.0			40,000
		Fixed Assets						40,000
	31111	Dwellings						40,000
	3111101	Buildings						40,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS	<i>Total By Funding</i>					29,910
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1006100	Jirapa						

**Use of goods and services 29,910**

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						29,910
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						29,910
Output	0002	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3			29,910
			1	1	1			
Activity	000002	Project Procurement and Management	1.0	1.0	1.0			29,910

Use of goods and services								29,910
22109	Special Services							29,910
2210909	Operational Enhancement Expenses							29,910

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					106,572
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3800101001	Jirapa District - Jirapa_Central Administration_Administration (Assembly Office)_Upper West						
Location Code	1006100	Jirapa						

**Use of goods and services 96,572**

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						96,572
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						96,572
Output	0002	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3			96,572
			1	1	1			
Activity	000001	Procure consultancy services for development projects	1.0	1.0	1.0			74,286

Use of goods and services								74,286
22108	Consulting Services							74,286
2210802	External Consultants Fees							74,286

Activity	000002	Project Procurement and Management	1.0	1.0	1.0			22,286
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Use of goods and services								22,286
22109	Special Services							22,286
2210909	Operational Enhancement Expenses							22,286

**Grants 10,000**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						10,000
Output	0001	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Sponsor, facilitate and organise capacity building programmes for staff of the District Assembly	1.0	1.0	1.0			10,000

To other general government units								10,000
26311	Re-Current							10,000
2631106	DDF Capacity Building Grants							10,000

**Total Cost Centre 1,251,492**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	101,471
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3800200001	Jirapa District - Jirapa Finance Upper West					
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>101,471</b>
Objective	000000	Compensation of Employees					101,471
National Strategy	0000000	Compensation of Employees					101,471
Output	0000		Yr.1	Yr.2	Yr.3		101,471
			0	0	0		
Activity	000000		0.0	0.0	0.0		101,471

Wages and Salaries							101,471
21110	Established Position						101,471
2111001	Established Post						101,471

<b>Grants</b>							<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000002	Monitor payroll	1.0	1.0	1.0		0

To other general government units							0
26311	Re-Current						0
2631104	Compensation for government employees-MMDA						0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	64,840
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3800200001	Jirapa District - Jirapa Finance Upper West					
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>9,240</b>
Objective	000000	Compensation of Employees					9,240
National Strategy	0000000	Compensation of Employees					9,240
Output	0000			Yr.1	Yr.2	Yr.3	9,240
				0	0	0	
Activity	000000			0.0	0.0	0.0	9,240

Wages and Salaries							9,240
21112	Wages and salaries in cash [GFS]						9,240
2111206	Committee of Council Allowance						9,240

<b>Use of goods and services</b>							<b>25,600</b>
Objective	010201	1. Improve fiscal resource mobilization					25,600
National Strategy	1020101	1.1 Minimise revenue collection leakages					24,600
Output	0001	Mechanisms for revenue collection improved annually		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000003	Organise quarterly meetings with Revenue collectors and supervisors		1.0	1.0	1.0	4,000

Use of goods and services							4,000
22107	Training - Seminars - Conferences						4,000
2210709	Allowances						4,000

Activity	000004	Conduct "Pay your levy" campaign in the District		1.0	1.0	1.0	1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210711	Public Education & Sensitization						1,000

Activity	000009	Execution of Revenue Action Plan for 2014		1.0	1.0	1.0	10,000
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Use of goods and services							10,000
22109	Special Services						10,000
2210909	Operational Enhancement Expenses						10,000

Output	0003	Ensure efficient running of Finance Department		Yr.1	Yr.2	Yr.3	9,600
				1	1	1	

Activity	000002	Submission of Monthly Financial Statement to Accra		1.0	1.0	1.0	9,600
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Use of goods and services							9,600
22101	Materials - Office Supplies						9,600
2210111	Other Office Materials and Consumables						9,600

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					1,000
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Output	0002	Effective management of mechanised payroll system ensured in the District		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	

Activity	000001	Organise forum on mechanised payroll and salary related issues		1.0	1.0	1.0	1,000
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Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210709	Allowances						1,000

<b>Interest [GFS]</b>							<b>30,000</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	167,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3800200001	Jirapa District - Jirapa Finance	Upper West					
Location Code	1006100	Jirapa						

								Use of goods and services	57,000
Objective	010201	1. Improve fiscal resource mobilization							57,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							37,000
Output	0001	Mechanisms for revenue collection improved annually			Yr.1	Yr.2	Yr.3	37,000	
Activity	000001	Purchase of value books			1	1	1	5,000	
		Use of goods and services							5,000
		22101	Materials - Office Supplies					5,000	
			2210101	Printed Material & Stationery				2,000	
			2210102	Office Facilities, Supplies & Accessories				3,000	
Activity	000006	Update database & revise the DA's Fee Fixing resolution			1.0	1.0	1.0	5,000	
		Use of goods and services							5,000
		22109	Special Services					5,000	
			2210908	Property Valuation Expenses				5,000	
Activity	000007	Replacement of Assembly tipper truck engine			1.0	1.0	1.0	7,000	
		Use of goods and services							7,000
		22105	Travel - Transport					7,000	
			2210502	Maintenance & Repairs - Official Vehicles				7,000	
Activity	000008	Consultancy for valuation of properties in the District			1.0	1.0	1.0	20,000	
		Use of goods and services							20,000
		22108	Consulting Services					20,000	
			2210802	External Consultants Fees				20,000	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						20,000	
Output	0003	Ensure efficient running of Finance Department			Yr.1	Yr.2	Yr.3	20,000	
Activity	000003	Provision for Operationalisation of GIFMIS in the District			1.0	1.0	1.0	20,000	
		Use of goods and services							20,000
		22109	Special Services					20,000	
			2210909	Operational Enhancement Expenses				20,000	
								Non Financial Assets	110,000
Objective	010201	1. Improve fiscal resource mobilization							110,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							110,000
Output	0004	Additional sources of revenue exploited throughout the District			Yr.1	Yr.2	Yr.3	110,000	
Activity	000001	Development of Lorry Park			1.0	1.0	1.0	80,000	
		Fixed Assets							80,000
		31113	Other structures					80,000	
			3111305	Car/Lorry Park				80,000	
Activity	000004	Revovation and furnishing of Assembly Guest House			1.0	1.0	1.0	30,000	
		Fixed Assets							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

31113	Other structures	30,000
3111314	Interior Development and Refurbishment	30,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	14009	DDF	<b>Total By Funding</b>			265,437
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)				
<b>Organisation</b>	3800200001	Jirapa District - Jirapa Finance	Upper West			
<b>Location Code</b>	1006100	Jirapa				

**Non Financial Assets 265,437**

<b>Objective</b>	010201	1. Improve fiscal resource mobilization				265,437
<b>National Strategy</b>	1020101	1.1 Minimise revenue collection leakages				265,437
<b>Output</b>	0004	Additional sources of revenue exploited throughout the District	Yr.1	Yr.2	Yr.3	265,437
			1	1	1	
<b>Activity</b>	000002	Construction of 4No. 10-Unit Market Stores at Jirapa Lorry Park	1.0	1.0	1.0	262,605

Fixed Assets		262,605
31113	Other structures	262,605
3111304	Markets	262,605

<b>Activity</b>	000005	Completion of 2No. Passager sheds and 2No. 10-Unit Market Stalls at Jirapa Lorry Park	1.0	1.0	1.0	2,832
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Fixed Assets		2,832
31113	Other structures	2,832
3111355	WIP - Car/Lorry Park	2,832

**Total Cost Centre 598,748**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						1,041,690
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education_						
Location Code	1006100	Jirapa						

**Use of goods and services** **1,041,690**

Objective	060101	1. Increase equitable access to and participation in education at all levels						1,041,690
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						1,041,690
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3			1,041,690
Activity	000001	Continue and expand Ghana School Feeding Programme to cover other primary schools in deprived communities in the district	1	1	1			1,041,690

Use of goods and services								1,041,690
22101	Materials - Office Supplies							1,041,690
2210113	Feeding Cost							1,041,690

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						3,220
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education_						
Location Code	1006100	Jirapa						

**Compensation of employees [GFS]** **3,220**

Objective	000000	Compensation of Employees						3,220
National Strategy	0000000	Compensation of Employees						3,220
Output	0000		Yr.1	Yr.2	Yr.3			3,220
Activity	000000		0	0	0			3,220

Wages and Salaries								3,220
21112	Wages and salaries in cash [GFS]							3,220
2111206	Committee of Council Allowance							3,220

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		184,834			
Function Code	70980	Education n.e.c							
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education							
Location Code	1006100	Jirapa							
<b>Use of goods and services</b>								<b>26,625</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>26,625</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>5,300</b>
Output	0001	Access to education, participation and performance improved in the District annually		Yr.1	Yr.2	Yr.3	<b>5,300</b>		
Activity	000006	Support 6th March celebration district wide		1.0	1.0	1.0	<b>5,300</b>		
Use of goods and services								<b>5,300</b>	
22109 Special Services								<b>5,300</b>	
2210902 Official Celebrations								<b>5,300</b>	
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							<b>3,000</b>
Output	0001	Access to education, participation and performance improved in the District annually		Yr.1	Yr.2	Yr.3	<b>3,000</b>		
Activity	000008	Support My First Day at School district wide		1.0	1.0	1.0	<b>3,000</b>		
Use of goods and services								<b>3,000</b>	
22109 Special Services								<b>3,000</b>	
2210901 Service of the State Protocol								<b>3,000</b>	
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							<b>5,000</b>
Output	0001	Access to education, participation and performance improved in the District annually		Yr.1	Yr.2	Yr.3	<b>5,000</b>		
Activity	000007	Organise mock exams for all JHS form 3 students district wide		1.0	1.0	1.0	<b>5,000</b>		
Use of goods and services								<b>5,000</b>	
22107 Training - Seminars - Conferences								<b>5,000</b>	
2210703 Examination Fees and Expenses								<b>5,000</b>	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							<b>4,000</b>
Output	0001	Access to education, participation and performance improved in the District annually		Yr.1	Yr.2	Yr.3	<b>4,000</b>		
Activity	000011	DEOC / C.S. Monitoring		1.0	1.0	1.0	<b>4,000</b>		
Use of goods and services								<b>4,000</b>	
22101 Materials - Office Supplies								<b>2,000</b>	
2210103 Refreshment Items								<b>2,000</b>	
22105 Travel - Transport								<b>2,000</b>	
2210503 Fuel & Lubricants - Official Vehicles								<b>2,000</b>	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							<b>6,785</b>
Output	0001	Access to education, participation and performance improved in the District annually		Yr.1	Yr.2	Yr.3	<b>6,785</b>		
Activity	000004	Organise STMIE clinic for basic school		1.0	1.0	1.0	<b>6,785</b>		
Use of goods and services								<b>6,785</b>	
22101 Materials - Office Supplies								<b>1,785</b>	
2210101 Printed Material & Stationery								<b>785</b>	
2210103 Refreshment Items								<b>1,000</b>	
22107 Training - Seminars - Conferences								<b>5,000</b>	
2210701 Training Materials								<b>5,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							2,540
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3				2,540
			1	1	1				
Activity	000005	Sensitise communities on the importance of child education	1.0	1.0	1.0				2,540
		Use of goods and services							2,540
	22101	Materials - Office Supplies							40
	2210101	Printed Material & Stationery							40
	22105	Travel - Transport							2,500
	2210503	Fuel & Lubricants - Official Vehicles							2,500
		<b>Other expense</b>							<b>49,686</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							49,686
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							49,686
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3				49,686
			1	1	1				
Activity	000002	Education Fund to provide support to Trainees and needy students	1.0	1.0	1.0				40,386
		Miscellaneous other expense							40,386
	28210	General Expenses							40,386
	2821012	Scholarship/Awards							40,386
Activity	000003	Organise Best Teacher awards	1.0	1.0	1.0				9,300
		Miscellaneous other expense							9,300
	28210	General Expenses							9,300
	2821022	National Awards							9,300
		<b>Non Financial Assets</b>							<b>108,522</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							108,522
National Strategy	6010110	1.10 Promote the achievement of universal basic education							108,522
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3				108,522
			1	1	1				
Activity	000012	Construction of 1No. 3-Unit Classroom block with ancilliary facilities at Die	1.0	1.0	1.0				95,450
		Fixed Assets							95,450
	31112	Non residential buildings							95,450
	3111205	School Buildings							95,450
Activity	000013	Completion of 2-Unit KG block at Zimpen	1.0	1.0	1.0				8,072
		Fixed Assets							8,072
	31112	Non residential buildings							8,072
	3111254	WIP - Day Care Centre							8,072
Activity	000014	Completion of 2No. Kitchen at Nimbare and Tampaala	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31113	Other structures							5,000
	3111369	WIP - Furniture & Fittings							5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	142,590
Function Code	70980	Education n.e.c					
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education_					
Location Code	1006100	Jirapa					

**Non Financial Assets 142,590**

Objective	060101	1. Increase equitable access to and participation in education at all levels					142,590
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					29,710
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		29,710
Activity	000009	Completion of 2No. 2-Unit KG's at Kogri and Mwankuri-Konchuuri	1	1	1		11,500

Fixed Assets							11,500
31112	Non residential buildings						11,500
3111254	WIP - Day Care Centre						11,500

Activity	000010	Completion of 2No. 3-Unit Classroom block with ancillary facilities at St. Agnes JHS and Ping JHS	1.0	1.0	1.0		18,210
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Fixed Assets							18,210
31112	Non residential buildings						18,210
3111256	WIP - School Buildings						18,210

National Strategy	6010110	1.10 Promote the achievement of universal basic education					112,880
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Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		112,880
			1	1	1		

Activity	000015	Construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at Tampaala	1.0	1.0	1.0		112,880
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Fixed Assets							112,880
31112	Non residential buildings						105,880
3111205	School Buildings						105,880
31113	Other structures						7,000
3111315	Furniture & Fittings						7,000

**Total Cost Centre 1,372,333**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3800303001	Jirapa District - Jirapa Education, Youth and Sports_Sports Upper West					
Location Code	1006100	Jirapa					

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	060501	1. Develop comprehensive sports policy					5,000	
National Strategy	6050102	1.2. Promote schools sports					5,000	
Output	0001	Sporting activities encouraged and promoted in various communities in the District	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Promote sports and cultural activities District wide	1	1	1		5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000
							<b>Total Cost Centre</b>	<b>5,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)			1,120
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West			
Location Code	1006100	Jirapa			
<b>Compensation of employees [GFS]</b>					<b>1,120</b>
Objective	000000	Compensation of Employees			1,120
National Strategy	0000000	Compensation of Employees			1,120
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,120
Wages and Salaries					1,120
	21112	Wages and salaries in cash [GFS]			1,120
	2111206	Committee of Council Allowance			1,120

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			287,193	
Function Code	70721	General Medical services (IS)						
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West						
Location Code	1006100	Jirapa						
<b>Use of goods and services</b>								<b>35,193</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						35,193
National Strategy	6030102	1.2. Expand access to primary health care						13,097
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		13,097
Activity	000001	Organise NID, CSM and other health programmes district wide		1	1	1		3,000
		Use of goods and services						3,000
		22101 Materials - Office Supplies						3,000
		2210104 Medical Supplies						3,000
Activity	000002	Support District response initiative on malaria prevention		1.0	1.0	1.0		10,097
		Use of goods and services						10,097
		22109 Special Services						10,097
		2210909 Operational Enhancement Expenses						10,097
National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities						6,000
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		6,000
Activity	000004	Support haulage of supplementary food items for malnourished children		1	1	1		6,000
		Use of goods and services						6,000
		22109 Special Services						6,000
		2210909 Operational Enhancement Expenses						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,097
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		10,097
Activity	000010	Support District response initiative on HIV/AIDS district wide		1	1	1		10,097
		Use of goods and services						10,097
		22109 Special Services						10,097
		2210909 Operational Enhancement Expenses						10,097
National Strategy	6040103	1.3. Prevent mother-to-child transmission						4,000
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		4,000
Activity	000008	Support activities to reduce maternal mortality		1	1	1		4,000
		Use of goods and services						4,000
		22109 Special Services						4,000
		2210909 Operational Enhancement Expenses						4,000
National Strategy	6040104	1.4. Ensure safe blood and blood products transfusion						2,000
Output	0001	Access to affordable health care and nutritional services improved		Yr.1	Yr.2	Yr.3		2,000
Activity	000009	Support blood donation campaign for blood bank		1	1	1		2,000
		Use of goods and services						2,000
		22107 Training - Seminars - Conferences						2,000
		2210711 Public Education & Sensitization						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		Other expense			32,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			32,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy			22,000
Output	0001	Access to affordable health care and nutritional services improved			22,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000003	Provide motivational packages to medical doctors at Jirapa			20,000
		1.0	1.0	1.0	
Miscellaneous other expense					20,000
	28210	General Expenses			20,000
	2821009	Donations			20,000
Activity	000005	Provide support to medical students			2,000
		1.0	1.0	1.0	
Miscellaneous other expense					2,000
	28210	General Expenses			2,000
	2821012	Scholarship/Awards			2,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			10,000
Output	0001	Access to affordable health care and nutritional services improved			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000014	Assistance to District Mutual Health Insurance Scheme			10,000
		1.0	1.0	1.0	
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821010	Contributions			10,000
<b>Non Financial Assets</b>					<b>220,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			220,000
National Strategy	6030102	1.2. Expand access to primary health care			220,000
Output	0001	Access to affordable health care and nutritional services improved			220,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000006	Drilling and construction of 3No. Boreholes at Kogri, Tumpaala & Sanwie health facilities			30,000
		1.0	1.0	1.0	
Fixed Assets					30,000
	31131	Infrastructure assets			30,000
	3113110	Water Systems			30,000
Activity	000007	Rehabilitation of Semi-detached Staff quarters fro DHA at Hain			30,000
		1.0	1.0	1.0	
Fixed Assets					30,000
	31131	Infrastructure assets			30,000
	3113107	Interior Development and Refurbishment			30,000
Activity	000011	Construction of 1No. Three- in-one staff quarters for Housemen			80,000
		1.0	1.0	1.0	
Fixed Assets					80,000
	31111	Dwellings			80,000
	3111153	WIP - Bungalows/Palace			80,000
Activity	000012	Construction of 1No. CHPS at Nando-waala with furnishing and drilling of a borehole			80,000
		1.0	1.0	1.0	
Fixed Assets					80,000
	31112	Non residential buildings			80,000
	3111207	Health Centres			80,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			233,674
Function Code	70721	General Medical services (IS)				
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>233,674</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				233,674
National Strategy	6030102	1.2. Expand access to primary health care				233,674
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	233,674
			1	1	1	
Activity	000013	Construction of 1No. 150 capacity pavilion for Ante-natal and Post-natal Services at Kunkuo	1.0	1.0	1.0	125,153
Fixed Assets						125,153
	31112	Non residential buildings				125,153
	3111205	School Buildings				125,153
Activity	000015	Construction of 1No. Semi-detached quarters at Hain PolyClinic	1.0	1.0	1.0	108,521
Fixed Assets						108,521
	31111	Dwellings				108,521
	3111103	Bungalows/Palace				108,521
<b>Total Cost Centre</b>						<b>521,987</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	106,495
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West					
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>106,495</b>
Objective	000000	Compensation of Employees					106,495
National Strategy	0000000	Compensation of Employees					106,495
Output	0000		Yr.1	Yr.2	Yr.3		106,495
			0	0	0		
Activity	000000		0.0	0.0	0.0		106,495
		Wages and Salaries					106,495
	21110	Established Position					106,495
	2111001	Established Post					106,495

<b>Grants</b>							<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631104	Compensation for government employees-MMDA					0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		17,720	
Function Code	70740	Public health services						
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West						
Location Code	1006100	Jirapa						
<b>Compensation of employees [GFS]</b>								<b>7,120</b>
Objective	000000	Compensation of Employees						7,120
National Strategy	0000000	Compensation of Employees						7,120
Output	0000				Yr.1	Yr.2	Yr.3	7,120
					0	0	0	
Activity	000000				0.0	0.0	0.0	7,120
Wages and Salaries								7,120
21111 Wages and salaries in cash [GFS]								6,000
2111102 Monthly paid & casual labour								6,000
21112 Wages and salaries in cash [GFS]								1,120
2111206 Committee of Council Allowance								1,120
<b>Use of goods and services</b>								<b>5,600</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,600
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						200
Output	0001	Sanitary conditions in the district improved annually			Yr.1	Yr.2	Yr.3	200
					1	1	1	
Activity	000013	Carry out medical screening for food vendors and handles			1.0	1.0	1.0	200
Use of goods and services								200
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22105 Travel - Transport								100
2210503 Fuel & Lubricants - Official Vehicles								100
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						2,500
Output	0001	Sanitary conditions in the district improved annually			Yr.1	Yr.2	Yr.3	2,500
					1	1	1	
Activity	000006	Rehabilitation of Meat Shop at Tizza			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22103 General Cleaning								2,500
2210301 Cleaning Materials								2,500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						550
Output	0001	Sanitary conditions in the district improved annually			Yr.1	Yr.2	Yr.3	550
					1	1	1	
Activity	000011	Arrest and impound stray animals			1.0	1.0	1.0	550
Use of goods and services								550
22101 Materials - Office Supplies								150
2210103 Refreshment Items								50
2210113 Feeding Cost								100
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						2,350
Output	0001	Sanitary conditions in the district improved annually			Yr.1	Yr.2	Yr.3	2,350
					1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000012	Training of EHA's and Sanitation Guards in ICT and Water & Sanitation	1.0	1.0	1.0	2,350
Use of goods and services						2,350
	22105	Travel - Transport				1,700
	2210510	Night allowances				1,700
	22107	Training - Seminars - Conferences				650
	2210701	Training Materials				200
	2210708	Refreshments				250
	2210709	Allowances				200
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				5,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				5,000
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Construction of slaughter slabs at Tizza and Gbare	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31112	Non residential buildings				5,000
	3111206	Slaughter House				5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		110,800			
Function Code	70740	Public health services							
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West							
Location Code	1006100	Jirapa							
<b>Use of goods and services</b>								<b>64,000</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>64,000</b>
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							<b>8,000</b>
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3	<b>8,000</b>		
Activity	000002	Organise CLTS activities District wide		1	1	1	<b>8,000</b>		
Use of goods and services								<b>8,000</b>	
22101 Materials - Office Supplies								<b>4,000</b>	
2210103 Refreshment Items								<b>4,000</b>	
22105 Travel - Transport								<b>4,000</b>	
2210503 Fuel & Lubricants - Official Vehicles								<b>4,000</b>	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							<b>56,000</b>
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3	<b>56,000</b>		
Activity	000001	Carryout clean-up exercises and education on waste management throughout the District		1	1	1	<b>50,000</b>		
Use of goods and services								<b>50,000</b>	
22109 Special Services								<b>50,000</b>	
2210909 Operational Enhancement Expenses								<b>50,000</b>	
Activity	000008	Updating of DESSAP		1	1	1	<b>6,000</b>		
Use of goods and services								<b>6,000</b>	
22101 Materials - Office Supplies								<b>3,000</b>	
2210101 Printed Material & Stationery								<b>1,000</b>	
2210103 Refreshment Items								<b>2,000</b>	
22105 Travel - Transport								<b>3,000</b>	
2210503 Fuel & Lubricants - Official Vehicles								<b>3,000</b>	
<b>Non Financial Assets</b>								<b>46,800</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							<b>46,800</b>
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							<b>8,000</b>
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3	<b>8,000</b>		
Activity	000004	Rehabilitation of 2No. Public toilets in Jirapa township		1	1	1	<b>8,000</b>		
Fixed Assets								<b>8,000</b>	
31113 Other structures								<b>8,000</b>	
3111303 Toilets								<b>8,000</b>	
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							<b>2,000</b>
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3	<b>2,000</b>		
Activity	000014	Rehabilitation of 2No. Public urinals in Jirapa		1	1	1	<b>2,000</b>		
Fixed Assets								<b>2,000</b>	
31131 Infrastructure assets								<b>2,000</b>	
3113102 Sewers								<b>2,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					20,600
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3		20,600
			1	1	1		
Activity	000003	Procure land for public Cemetery at Jirapa	1.0	1.0	1.0		20,600
Fixed Assets							20,000
	31113	Other structures					20,000
	3111302	Cemeteries					20,000
Inventories							600
	31221	Materials - supplies					100
	3122104	Oils and Lubricants					100
	31222	Work - progress					500
	3122205	Permits and Legal Fees					500
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					10,000
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000006	Rehabilitation of Meat Shop at Tizza	1.0	1.0	1.0		3,000
Fixed Assets							3,000
	31112	Non residential buildings					3,000
	3111206	Slaughter House					3,000
Activity	000007	Procurement of sanitary equipments/tools	1.0	1.0	1.0		7,000
Fixed Assets							7,000
	31122	Other machinery - equipment					7,000
	3112207	Other Assets					7,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.					6,200
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3		6,200
			1	1	1		
Activity	000010	Purchase of motor bikes and office accessories	1.0	1.0	1.0		6,200
Fixed Assets							6,200
	31121	Transport - equipment					5,000
	3112105	Motor Bike, bicycles					5,000
	31122	Other machinery - equipment					1,200
	3112208	Computers and Accessories					1,000
	3112209	Uninterruptible Power Supply (UPS)					200
<b>Amount (GH¢)</b>							
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<b>Total By Funding</b>				62,324
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West					
Location Code	1006100	Jirapa					
<b>Non Financial Assets</b>							<b>62,324</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation					62,324
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					62,324
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3		62,324
			1	1	1		
Activity	000009	Construction of 1No. 12-Seater WC Toilet at Jirapa Lorry Park	1.0	1.0	1.0		62,324
Inventories							62,324
	31222	Work - progress					62,324
	3122223	Toilets					62,324

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 297,340

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	456,970
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West				
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>405,490</b>
Objective	000000	Compensation of Employees					405,490
National Strategy	00000000	Compensation of Employees					405,490
Output	0000			Yr.1	Yr.2	Yr.3	405,490
				0	0	0	
Activity	000000			0.0	0.0	0.0	405,490

Wages and Salaries							405,490
21110	Established Position						405,490
2111001	Established Post						405,490

<b>Use of goods and services</b>							<b>51,180</b>
Objective	030101	1. Improve agricultural productivity					1,144
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					1,144
Output	0004	Crop production technological packages disseminated to farmers		Yr.1	Yr.2	Yr.3	1,144
				1	1	1	
Activity	000001	Intensify dissemination of upgraded crop production technological packages		1.0	1.0	1.0	1,144

Use of goods and services							1,144
22105	Travel - Transport						1,144
2210503	Fuel & Lubricants - Official Vehicles						1,144

Objective	030105	5. Promote livestock and poultry development for food security and income					21,427
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection					10,127
Output	0001	Performance of indigenous breeds of livestock & poultry enhanced		Yr.1	Yr.2	Yr.3	10,127
				1	1	1	
Activity	000001	Train livestock farmers on improved livestock production, feed, sanitation and disease control		1.0	1.0	1.0	10,127

Use of goods and services							10,127
22101	Materials - Office Supplies						4,560
2210103	Refreshment Items						4,560
22105	Travel - Transport						4,835
2210503	Fuel & Lubricants - Official Vehicles						275
2210512	Mileage Allowance						4,560
22107	Training - Seminars - Conferences						732
2210701	Training Materials						132
2210709	Allowances						600

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					11,300
Output	0003	Vaccines and other veterinary drugs procured		Yr.1	Yr.2	Yr.3	11,300
				1	1	1	
Activity	000001	Facilitate acquisition of veterinary items (drugs and injectables)		1.0	1.0	1.0	11,300

Use of goods and services							11,300
22101	Materials - Office Supplies						11,300
2210105	Drugs						11,300

Objective	030106	6. Promote fisheries development for food security and income					765
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					765
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3		765
			1	1	1		
Activity	000002	Train all fish farmers on techniques and methods of production	1.0	1.0	1.0		765
Use of goods and services							765
	22101	Materials - Office Supplies					300
	2210113	Feeding Cost					300
	22105	Travel - Transport					465
	2210503	Fuel & Lubricants - Official Vehicles					165
	2210512	Mileage Allowance					300
Objective	030107	7. Improve institutional coordination for agriculture development					27,844
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					24,602
Output	0005	Overhead expenditure of MoFA settled by the end of year	Yr.1	Yr.2	Yr.3		24,602
			1	1	1		
Activity	000001	Pay all utility bills of MoFA	1.0	1.0	1.0		1,400
Use of goods and services							1,400
	22102	Utilities					1,400
	2210201	Electricity charges					1,200
	2210202	Water					200
Activity	000002	To carry out general cleaning in MoFA	1.0	1.0	1.0		192
Use of goods and services							192
	22103	General Cleaning					192
	2210301	Cleaning Materials					192
Activity	000003	Purchase stationery and other consumables	1.0	1.0	1.0		1,730
Use of goods and services							1,730
	22101	Materials - Office Supplies					1,730
	2210101	Printed Material & Stationery					1,730
Activity	000004	To meet the travelling and transport cost of MoFA	1.0	1.0	1.0		17,280
Use of goods and services							17,280
	22105	Travel - Transport					17,280
	2210502	Maintenance & Repairs - Official Vehicles					560
	2210503	Fuel & Lubricants - Official Vehicles					16,720
Activity	000005	To repair and maintain office equipment	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22101	Materials - Office Supplies					4,000
	2210102	Office Facilities, Supplies & Accessories					4,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					3,242
Output	0003	Capacities of FBOs and CBOs built on Extension Delivery	Yr.1	Yr.2	Yr.3		3,242
			1	1	1		
Activity	000001	Train FBO's, CBO's and Extension volunteers on crop and livestock production	1.0	1.0	1.0		3,242
Use of goods and services							3,242
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					1,265
	2210503	Fuel & Lubricants - Official Vehicles					165
	2210512	Mileage Allowance					1,100
	22107	Training - Seminars - Conferences					777
	2210701	Training Materials					677
	2210709	Allowances					100
							Grants
							0

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

**2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Monitor funds flow	1.0	1.0	1.0		0
To other general government units							0
26311 Re-Current							0
2631104 Compensation for government employees-MMDA							0

**Other expense** 300

Objective	030106	6. Promote fisheries development for food security and income					300
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management					300
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3		300
			1	1	1		
Activity	000002	Train all fish farmers on techniques and methods of production	1.0	1.0	1.0		300
Miscellaneous other expense							300
28210 General Expenses							300
2821011 Tuition Fees							300

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<b>Total By Funding</b>				15,000
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture_Upper West					
Location Code	1006100	Jirapa					

**Other expense** 15,000

Objective	030107	7. Improve institutional coordination for agriculture development					15,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					15,000
Output	0004	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Organise field days and Farmers Day celebration in the district	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821008 Awards & Rewards							15,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS						<i>Total By Funding</i> 37,736
Function Code	70421	Agriculture cs						
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West					
Location Code	1006100	Jirapa						

								Use of goods and services	23,536
Objective	030101	1. Improve agricultural productivity							5,590
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							1,255
Output	0002	Efficient utilization of existing irrigation facilities promoted	Yr.1	Yr.2	Yr.3		1,255		
Activity	000001	Train and engage farmers to use existing water bodies in the district efficiently	1	1	1		1,255		
Use of goods and services								1,255	
22101 Materials - Office Supplies								655	
2210106 Oils and Lubricants								55	
2210113 Feeding Cost								600	
22105 Travel - Transport								600	
2210512 Mileage Allowance								600	
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							1,868
Output	0001	Climate resilient, high yielding, disease and pest resistant varieties introduced to farmers	Yr.1	Yr.2	Yr.3		1,868		
Activity	000001	Support the development and introduction of climate change resilient, high yielding, disease and pest resistant, short duration crops to farmers	1	1	1		1,868		
Use of goods and services								1,868	
22105 Travel - Transport								1,868	
2210503 Fuel & Lubricants - Official Vehicles								1,868	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							2,467
Output	0003	Adoption of good agricultural practices by farmers promoted	Yr.1	Yr.2	Yr.3		2,467		
Activity	000001	Train farmers on Good Agric Practices (GAP)	1	1	1		2,467		
Use of goods and services								2,467	
22101 Materials - Office Supplies								1,040	
2210103 Refreshment Items								1,040	
22105 Travel - Transport								1,150	
2210503 Fuel & Lubricants - Official Vehicles								110	
2210512 Mileage Allowance								1,040	
22107 Training - Seminars - Conferences								277	
2210701 Training Materials								77	
2210709 Allowances								200	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							1,240
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation							1,240
Output	0001	Effective post harvest management strategies developed in the district	Yr.1	Yr.2	Yr.3		1,240		
Activity	000001	Train farmers in the use of tripple bag method of storage	1	1	1		1,240		
Use of goods and services								1,240	
22101 Materials - Office Supplies								600	
2210113 Feeding Cost								600	
22105 Travel - Transport								600	
2210512 Mileage Allowance								600	
22107 Training - Seminars - Conferences								40	

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

**2014**

2210701 Training Materials						40
Objective	030104	4. Promote selected crop development for food security, export and industry				1,292
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				1,292
Output	0001	Mass extension methods and farmer field schools established	Yr.1	Yr.2	Yr.3	1,292
Activity	000001	Establish one acre maize and one acre cowpea farms to disseminate extension information	1	1	1	1,292
Use of goods and services						1,292
22101 Materials - Office Supplies						812
2210105 Drugs						60
2210116 Chemicals & Consumables						752
22104 Rentals						480
2210409 Rental of Plant & Equipment						480
Objective	030105	5. Promote livestock and poultry development for food security and income				10,790
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				7,490
Output	0002	Disease control and surveillance on zoonotic and schedule diseases intensified	Yr.1	Yr.2	Yr.3	7,490
Activity	000001	Train farmers on integrated livestock and fattening techniques	1.0	1.0	1.0	7,490
Use of goods and services						7,490
22101 Materials - Office Supplies						3,320
2210103 Refreshment Items						3,280
2210116 Chemicals & Consumables						40
22105 Travel - Transport						3,720
2210503 Fuel & Lubricants - Official Vehicles						440
2210512 Mileage Allowance						3,280
22107 Training - Seminars - Conferences						450
2210701 Training Materials						50
2210709 Allowances						400
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,300
Output	0002	Disease control and surveillance on zoonotic and schedule diseases intensified	Yr.1	Yr.2	Yr.3	3,300
Activity	000002	Provide staff with logistics to undertake surveillance on zoonotic diseases	1.0	1.0	1.0	3,300
Use of goods and services						3,300
22105 Travel - Transport						3,300
2210503 Fuel & Lubricants - Official Vehicles						3,300
Objective	030106	6. Promote fisheries development for food security and income				1,574
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries				1,574
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3	1,574
Activity	000001	Assist farmers to construct 12 fish ponds in all operational areas	1.0	1.0	1.0	1,574
Use of goods and services						1,574
22101 Materials - Office Supplies						1,320
2210108 Construction Material						1,200
2210113 Feeding Cost						120
22105 Travel - Transport						164
2210503 Fuel & Lubricants - Official Vehicles						44
2210512 Mileage Allowance						120
22107 Training - Seminars - Conferences						90
2210701 Training Materials						90
Objective	030107	7. Improve institutional coordination for agriculture development				3,050

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

**2014**

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						990
Output	0001	Staff capacity strenghtend to provide marketing extension	Yr.1	Yr.2	Yr.3			990
			1	1	1			
Activity	000001	Train all MoFA staff on market extention	1.0	1.0	1.0			990
Use of goods and services								990
	22101	Materials - Office Supplies						200
	2210113	Feeding Cost						200
	22105	Travel - Transport						400
	2210512	Mileage Allowance						400
	22107	Training - Seminars - Conferences						390
	2210701	Training Materials						390
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						2,060
Output	0002	Viable Farmer Groups and FBOs formed and equipped with the necessary knowledge	Yr.1	Yr.2	Yr.3			2,060
			1	1	1			
Activity	000001	Form and train viable farmer groups and FBOs on agric production	1.0	1.0	1.0			2,060
Use of goods and services								2,060
	22101	Materials - Office Supplies						650
	2210113	Feeding Cost						650
	22105	Travel - Transport						760
	2210503	Fuel & Lubricants - Official Vehicles						110
	2210512	Mileage Allowance						650
	22107	Training - Seminars - Conferences						650
	2210701	Training Materials						650
<b>Other expense</b>								<b>14,200</b>
Objective	030101	1. Improve agricultural productivity						100
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						100
Output	0002	Efficient utilization of existing irrigation facilities promoted	Yr.1	Yr.2	Yr.3			100
			1	1	1			
Activity	000001	Train and engage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0			100
Miscellaneous other expense								100
	28210	General Expenses						100
	2821011	Tuition Fees						100
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						100
National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation						100
Output	0001	Effective post harvest management strategies developed in the district	Yr.1	Yr.2	Yr.3			100
			1	1	1			
Activity	000001	Train farmers in the use of tripple bag method of storage	1.0	1.0	1.0			100
Miscellaneous other expense								100
	28210	General Expenses						100
	2821011	Tuition Fees						100
Objective	030106	6. Promote fisheries development for food security and income						100
National Strategy	3010615	6.15 Develop aquaculture infrastructure including fish hatcheries						100
Output	0001	Fish production promoted in the district	Yr.1	Yr.2	Yr.3			100
			1	1	1			
Activity	000001	Assist farmers to construct 12 fish ponds in all operational areas	1.0	1.0	1.0			100
Miscellaneous other expense								100
	28210	General Expenses						100
	2821011	Tuition Fees						100





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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				23,971
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800702001	Jirapa District - Jirapa Physical Planning Town and Country Planning Upper West					
Location Code	1006100	Jirapa					

<b>Compensation of employees [GFS]</b>							<b>20,905</b>
Objective	000000	Compensation of Employees					20,905
National Strategy	0000000	Compensation of Employees					20,905
Output	0000		Yr.1	Yr.2	Yr.3		20,905
			0	0	0		
Activity	000000		0.0	0.0	0.0		20,905
		Wages and Salaries					20,905
	21110	Established Position					20,905
	2111001	Established Post					20,905

<b>Use of goods and services</b>							<b>2,904</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					2,904
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development					1,104
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3		1,104
			1	1	1		
Activity	000004	Procurement of stationery for office use	1.0	1.0	1.0		1,104
		Use of goods and services					1,104
	22101	Materials - Office Supplies					1,104
	2210101	Printed Material & Stationery					1,104
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					1,800
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3		1,800
			1	1	1		
Activity	000002	Conduct site inspections throughout the District	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22101	Materials - Office Supplies					800
	2210103	Refreshment Items					500
	2210112	Uniform and Protective Clothing					300
	22105	Travel - Transport					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000

<b>Grants</b>							<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Monitor funds flow	1.0	1.0	1.0		0
		To other general government units					0
	26311	Re-Current					0
	2631104	Compensation for government employees-MMDA					0

<b>Non Financial Assets</b>							<b>162</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					162

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development					162
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3		162
			1	1	1		
Activity	000001	Develop a new lay out for the Jirapa community	1.0	1.0	1.0		162
Fixed Assets							162
	31122	Other machinery - equipment					162
	3112201	Plant & Equipment					162

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				4,060
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West					
Location Code	1006100	Jirapa					

**Compensation of employees [GFS] 4,060**

Objective	000000	Compensation of Employees					4,060
National Strategy	00000000	Compensation of Employees					4,060
Output	0000		Yr.1	Yr.2	Yr.3		4,060
			0	0	0		
Activity	000000		0.0	0.0	0.0		4,060

Wages and Salaries							4,060
	21112	Wages and salaries in cash [GFS]					4,060
	2111206	Committee of Council Allowance					4,060

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 66,500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3800702001	Jirapa District - Jirapa Physical Planning Town and Country Planning Upper West						
Location Code	1006100	Jirapa						

<b>Use of goods and services</b>								<b>3,200</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						3,200
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						3,200
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3			3,200
Activity	000005	Conduct public education and Staff training	1	1	1			3,200
		Use of goods and services						3,200
	22107	Training - Seminars - Conferences						3,200
	2210710	Staff Development						2,000
	2210711	Public Education & Sensitization						1,200

<b>Non Financial Assets</b>								<b>63,300</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						63,300
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development						60,800
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3			60,800
Activity	000001	Develop a new lay out for the Jirapa community	1	1	1			60,800
		Fixed Assets						60,800
	31122	Other machinery - equipment						60,800
	3112205	Other Capital Expenditure						60,800
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,500
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3			2,500
Activity	000003	Procurement of Motor Bike	1	1	1			2,500
		Fixed Assets						2,500
	31121	Transport - equipment						2,500
	3112105	Motor Bike, bicycles						2,500

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			32,720
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3800702001	Jirapa District - Jirapa Physical Planning Town and Country Planning Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>32,720</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				32,720
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				32,720
Output	0001	District physical planning and developments carried out according to standards	Yr.1	Yr.2	Yr.3	32,720
			1	1	1	
Activity	000006	Procurement of equipments for Street Naming and Property Addressing	1.0	1.0	1.0	32,720
Fixed Assets						32,720
	31122	Other machinery - equipment				32,720
	3112205	Other Capital Expenditure				32,720
<b>Total Cost Centre</b>						<b>127,251</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<b>Total By Funding</b>		52,025	
Function Code	71040	Family and children						
Organisation	3800802001	Jirapa District - Jirapa Social Welfare & Community Development Social Welfare Upper West						
Location Code	1006100	Jirapa						
<b>Compensation of employees [GFS]</b>								<b>42,641</b>
Objective	000000	Compensation of Employees						42,641
National Strategy	0000000	Compensation of Employees						42,641
Output	0000				Yr.1	Yr.2	Yr.3	42,641
					0	0	0	
Activity	000000				0.0	0.0	0.0	42,641
Wages and Salaries								42,641
21110 Established Position								42,641
2111001 Established Post								42,641
<b>Use of goods and services</b>								<b>9,384</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						5,000
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						5,000
Output	0001	Child neglect drastically reduced in the district by the end of the year			Yr.1	Yr.2	Yr.3	5,000
					1	1	1	
Activity	000001	Organise educational fora on child neglect and protection			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						4,384
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						4,384
Output	0001	Quality of life of vulnerable groups in communities improved			Yr.1	Yr.2	Yr.3	4,384
					1	1	1	
Activity	000001	Hold regular quarterly meetings with LEAP beneficiaries			1.0	1.0	1.0	2,371
Use of goods and services								2,371
22101 Materials - Office Supplies								2,371
2210106 Oils and Lubricants								2,371
Activity	000002	Hold regular quarterly meetings with CLIC and DLIC members			1.0	1.0	1.0	2,013
Use of goods and services								2,013
22101 Materials - Office Supplies								2,013
2210106 Oils and Lubricants								2,013
<b>Grants</b>								<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	000004	Monitor funds flow			1.0	1.0	1.0	0
To other general government units								0
26311 Re-Current								0
2631104 Compensation for government employees-MMDA								0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF			<b>Total By Funding</b> 48,421	
Function Code	71040	Family and children				
Organisation	3800802001	Jirapa District - Jirapa Social Welfare & Community Development Social Welfare Upper West				
Location Code	1006100	Jirapa				
<b>Compensation of employees [GFS]</b>					<b>2,400</b>	
Objective	000000	Compensation of Employees			2,400	
National Strategy	0000000	Compensation of Employees			2,400	
Output	0000		Yr.1	Yr.2	Yr.3	2,400
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,400
Wages and Salaries					2,400	
21112 Wages and salaries in cash [GFS]					2,400	
2111206 Committee of Council Allowance					2,400	
<b>Other expense</b>					<b>46,021</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			46,021	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715			46,021	
Output	0002		Yr.1	Yr.2	Yr.3	46,021
			1	1	1	
Activity	000001		1.0	1.0	1.0	46,021
Miscellaneous other expense					46,021	
28210 General Expenses					46,021	
2821021 Grants to Households					46,021	
<b>Total Cost Centre</b>					<b>100,446</b>	

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		87,230	
Function Code	70620	Community Development						
Organisation	3800803001	Jirapa District - Jirapa Social Welfare & Community Development Community Development Upper West						
Location Code	1006100	Jirapa						
<b>Compensation of employees [GFS]</b>								<b>78,371</b>
Objective	000000	Compensation of Employees						78,371
National Strategy	0000000	Compensation of Employees						78,371
Output	0000		Yr.1	Yr.2	Yr.3			78,371
			0	0	0			
Activity	000000		0.0	0.0	0.0			78,371
Wages and Salaries								78,371
21110 Established Position								78,371
2111001 Established Post								78,371
<b>Use of goods and services</b>								<b>8,859</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						8,859
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						3,395
Output	0001	Capacity of staff improved	Yr.1	Yr.2	Yr.3			3,395
			1	1	1			
Activity	000001	Organise training for staff members on report writing and community mobilization	1.0	1.0	1.0			1,678
Use of goods and services								1,678
22107 Training - Seminars - Conferences								1,678
2210709 Allowances								1,678
Activity	000002	Conduct demonstration field visits for staff members	1.0	1.0	1.0			1,717
Use of goods and services								1,717
22101 Materials - Office Supplies								217
2210103 Refreshment Items								217
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						2,512
Output	0002	Sustainability ensured	Yr.1	Yr.2	Yr.3			2,512
			1	1	1			
Activity	000002	Organise alternative livelihood empowerment capacity building for rural communities	1.0	1.0	1.0			2,512
Use of goods and services								2,512
22101 Materials - Office Supplies								2,512
2210103 Refreshment Items								1,000
2210106 Oils and Lubricants								1,512
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes						2,952
Output	0002	Sustainability ensured	Yr.1	Yr.2	Yr.3			2,952
			1	1	1			
Activity	000001	Monitor and supervise field activities	1.0	1.0	1.0			2,952
Use of goods and services								2,952
22101 Materials - Office Supplies								2,952
2210106 Oils and Lubricants								2,952
<b>Grants</b>								<b>0</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000004	Monitor funds flow	1.0	1.0	1.0		0
To other general government units							0
26311 Re-Current							0
2631104 Compensation for government employees-MMDA							0
<b>Total Cost Centre</b>							<b>87,230</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>2,000</b>
Function Code	70560	Environmental protection n.e.c						
Organisation	3800900001	Jirapa District - Jirapa_Natural Resource Conservation	Upper West					
Location Code	1006100	Jirapa						

**Use of goods and services 2,000**

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						<b>2,000</b>
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation						<b>2,000</b>
Output	0001	Various climate change activities undertaken by the end of the year	Yr.1	Yr.2	Yr.3			<b>2,000</b>
Activity	000002	Sensitise communities on Climate Change issues	1	1	1			<b>2,000</b>

Use of goods and services								<b>2,000</b>
22107	Training - Seminars - Conferences							<b>2,000</b>
2210711	Public Education & Sensitization							<b>2,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS					<b>Total By Funding</b>	<b>877,000</b>
Function Code	70560	Environmental protection n.e.c						
Organisation	3800900001	Jirapa District - Jirapa_Natural Resource Conservation	Upper West					
Location Code	1006100	Jirapa						

**Non Financial Assets 877,000**

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						<b>877,000</b>
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						<b>877,000</b>
Output	0001	Various climate change activities undertaken by the end of the year	Yr.1	Yr.2	Yr.3			<b>877,000</b>
Activity	000001	Expansion of Woodlot at Gbetouri (GSOP)	1	1	1			<b>27,000</b>

Fixed Assets								<b>27,000</b>
31131	Infrastructure assets							<b>27,000</b>
3113153	WIP - Landscaping and Gardening							<b>27,000</b>

Activity	000003	Rehabilitation of Dugout at Gbare (GSOP)	1.0	1.0	1.0			<b>250,000</b>
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Fixed Assets								<b>250,000</b>
31113	Other structures							<b>250,000</b>
3111316	Irrigation Systems							<b>250,000</b>

Activity	000004	Rehabilitation of Dugout at Chapouri (GSOP)	1.0	1.0	1.0			<b>300,000</b>
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Fixed Assets								<b>300,000</b>
31113	Other structures							<b>300,000</b>
3111316	Irrigation Systems							<b>300,000</b>

Activity	000005	Rehabilitation of Dugout at Kogri No.2 (GSOP)	1.0	1.0	1.0			<b>300,000</b>
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Fixed Assets								<b>300,000</b>
31113	Other structures							<b>300,000</b>
3111316	Irrigation Systems							<b>300,000</b>

**Total Cost Centre 879,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70610	Housing development				
Organisation	3801001001	Jirapa District - Jirapa Works Office of Departmental Head Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	050105	5. Develop and implement comprehensive and integrated policy, governance and institutional frameworks				30,000
National Strategy	5010501	5.1. Enhance policy formulation and coordination capacity to embrace the wider policy framework				30,000
Output	0001	A new Works Department established before the close of 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Completion and furnishing of 4-Unit Office block for Works Department.	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				20,000
	3111255	WIP - Office Buildings				20,000
	31113	Other structures				10,000
	3111315	Furniture & Fittings				10,000
<b>Total Cost Centre</b>						<b>30,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>			131,150		
Function Code	70610	Housing development							
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West							
Location Code	1006100	Jirapa							
<b>Compensation of employees [GFS]</b>									<b>82,729</b>
Objective	000000	Compensation of Employees							82,729
National Strategy	0000000	Compensation of Employees							82,729
Output	0000			Yr.1	Yr.2	Yr.3			82,729
				0	0	0			
Activity	000000			0.0	0.0	0.0			82,729
Wages and Salaries									82,729
21110 Established Position									82,729
2111001 Established Post									82,729
<b>Grants</b>									<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability							0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually		Yr.1	Yr.2	Yr.3			0
				1	1	1			
Activity	000004	Monitor funds flow		1.0	1.0	1.0			0
To other general government units									0
26311 Re-Current									0
2631104 Compensation for government employees-MMDA									0
<b>Non Financial Assets</b>									<b>48,421</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							48,421
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines							48,421
Output	0002	All Infrastructural facilities under construction done to standards annually		Yr.1	Yr.2	Yr.3			48,421
				1	1	1			
Activity	000006	Renovation of District Works Engineer's quarters		1.0	1.0	1.0			24,000
Fixed Assets									24,000
31111 Dwellings									24,000
3111103 Bungalows/Palace									24,000
Activity	000007	Purchase of 4No. Motor bikes		1.0	1.0	1.0			12,000
Fixed Assets									12,000
31121 Transport - equipment									12,000
3112105 Motor Bike, bicycles									12,000
Activity	000008	Maintenance of Vehicles		1.0	1.0	1.0			12,421
Fixed Assets									12,421
31121 Transport - equipment									12,421
3112101 Vehicle									12,421

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	10,832
Function Code	70610	Housing development					
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West					
Location Code	1006100	Jirapa					

						<b>Compensation of employees [GFS]</b>			<b>7,880</b>	
Objective	000000	Compensation of Employees								<b>7,880</b>
National Strategy	0000000	Compensation of Employees								<b>7,880</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>7,880</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>7,880</b>	
		Wages and Salaries								<b>7,880</b>
		21111	Wages and salaries in cash [GFS]							<b>4,800</b>
		2111102	Monthly paid & casual labour							<b>4,800</b>
		21112	Wages and salaries in cash [GFS]							<b>3,080</b>
		2111206	Committee of Council Allowance							<b>3,080</b>

						<b>Use of goods and services</b>			<b>2,952</b>		
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								<b>2,952</b>	
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses								<b>2,952</b>	
Output	0002	All Infrastructural facilities under construction done to standards annually						Yr.1	Yr.2	Yr.3	<b>2,952</b>
						1	1	1			
Activity	000001	Supervision of construction and renovation works in the district						1.0	1.0	1.0	<b>2,952</b>
		Use of goods and services								<b>2,952</b>	
		22101	Materials - Office Supplies							<b>1,152</b>	
		2210103	Refreshment Items							<b>1,152</b>	
		22105	Travel - Transport							<b>1,800</b>	
		2210503	Fuel & Lubricants - Official Vehicles							<b>1,800</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			259,758	
Function Code	70610	Housing development						
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West						
Location Code	1006100	Jirapa						
<b>Use of goods and services</b>								<b>76,862</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						76,862
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						76,862
Output	0001	Administrative expenditure of the Public Works Unit adequately managed		Yr.1	Yr.2	Yr.3		16,862
Activity	000001	Supply of stationery and Office equipments		1	1	1		16,862
Use of goods and services								16,862
22101 Materials - Office Supplies								16,862
2210101 Printed Material & Stationery								2,000
2210102 Office Facilities, Supplies & Accessories								4,800
2210107 Electrical Accessories								10,062
Output	0002	All Infrastructural facilities under construction done to standards annually		Yr.1	Yr.2	Yr.3		60,000
Activity	000004	Supply of 150 low voltage poles		1	1	1		60,000
Use of goods and services								60,000
22101 Materials - Office Supplies								60,000
2210107 Electrical Accessories								60,000
<b>Non Financial Assets</b>								<b>182,896</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						182,896
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						182,896
Output	0002	All Infrastructural facilities under construction done to standards annually		Yr.1	Yr.2	Yr.3		182,896
Activity	000002	Rehabilitation of existing street lights in Jirapa, Hain & Chapuri		1	1	1		10,000
Inventories								10,000
31221 Materials - supplies								10,000
3122103 Electrical Accessories								10,000
Activity	000003	Rehabilitation of 10No. Boreholes District wide		1.0	1.0	1.0		10,000
Fixed Assets								10,000
31131 Infrastructure assets								10,000
3113110 Water Systems								10,000
Activity	000009	Construction of Dais		1.0	1.0	1.0		12,896
Fixed Assets								12,896
31113 Other structures								12,896
3111315 Furniture & Fittings								12,896
Activity	000010	Continue rehabilitation of District Assembly Office building		1.0	1.0	1.0		150,000
Fixed Assets								150,000
31112 Non residential buildings								150,000
3111255 WIP - Office Buildings								150,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			114,391
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West				
Location Code	1006100	Jirapa				
<b>Non Financial Assets</b>						<b>114,391</b>
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				114,391
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				114,391
Output	0002	All Infrastructural facilities under construction done to standards annually				114,391
			Yr.1	Yr.2	Yr.3	
Activity	000005	Construction of 1No. Semi-detached quarters at Yipaala				108,521
			1	1	1	
		1.0	1.0	1.0		
Fixed Assets						108,521
	31111	Dwellings				108,521
	3111103	Bungalows/Palace				108,521
Activity	000011	Gravelling (Spot improvement) of Jirapa Lorry Park				5,870
		1.0	1.0	1.0		
Fixed Assets						5,870
	31113	Other structures				5,870
	3111305	Car/Lorry Park				5,870
<b>Total Cost Centre</b>						<b>516,131</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			68,133
Function Code	70451	Road transport				
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West				
Location Code	1006100	Jirapa				
<b>Compensation of employees [GFS]</b>						<b>9,854</b>
Objective	000000	Compensation of Employees				9,854
National Strategy	0000000	Compensation of Employees				9,854
Output	0000		Yr.1	Yr.2	Yr.3	9,854
Activity	000000		0	0	0	9,854
Wages and Salaries						9,854
21110 Established Position						9,854
2111001 Established Post						9,854
<b>Use of goods and services</b>						<b>9,757</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				9,757
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				9,757
Output	0002	Monitoring and supervision successfully carried out by the end of the year	Yr.1	Yr.2	Yr.3	6,257
Activity	000001	Monitoring and supervision of feeder roads	1	1	1	6,257
Use of goods and services						6,257
22105 Travel - Transport						6,257
2210503 Fuel & Lubricants - Official Vehicles						6,257
Output	0003	Administrative expenses and Staff welfare catered for	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Carryout vehicle repairs and maintenance	1	1	1	3,500
Use of goods and services						3,500
22105 Travel - Transport						3,500
2210502 Maintenance & Repairs - Official Vehicles						3,500
<b>Grants</b>						<b>0</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				0
Output	0001	GoG, Donor & NGOs Grant/Relief revenue well harnessed annually	Yr.1	Yr.2	Yr.3	0
Activity	000004	Monitor funds flow	1	1	1	0
To other general government units						0
26311 Re-Current						0
2631104 Compensation for government employees-MMDA						0
<b>Non Financial Assets</b>						<b>48,522</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				48,522
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				48,522
Output	0001	Feeder road construction completed to standard by the end of the year	Yr.1	Yr.2	Yr.3	48,522
Activity	000002	Reshaping of 6km Tizza-Jeffery road	1	1	1	32,348



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Fixed Assets						32,348
31113	Other structures					32,348
3111301	Roads					32,348
Activity	000003	Reshaping of 4km Moyiri-Siir road	1.0	1.0	1.0	16,174

Fixed Assets						16,174
31113	Other structures					16,174
3111301	Roads					16,174

**Amount (GH¢)**

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

**Non Financial Assets** 83,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				83,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				83,000
Output	0001	Feeder road construction completed to standard by the end of the year	Yr.1	Yr.2	Yr.3	83,000
			1	1	1	
Activity	000001	Increase District arterial / feeder road lengths annually	1.0	1.0	1.0	83,000

Fixed Assets						83,000
31113	Other structures					83,000
3111301	Roads					83,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS				<b>Total By Funding</b>
Function Code	70451	Road transport				120,000
Organisation	3801004001	Jirapa District - Jirapa Works Feeder Roads Upper West				
Location Code	1006100	Jirapa				

**Non Financial Assets** 120,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				120,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				120,000
Output	0001	Feeder road construction completed to standard by the end of the year	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Rehabilitation of Ul-Gozu-Ul-Dantie feeder road (GSOP)	1.0	1.0	1.0	120,000

Fixed Assets						120,000
31113	Other structures					120,000
3111301	Roads					120,000

**Total Cost Centre** 271,133

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>2,660</b>
Organisation	3801103001	Jirapa District - Jirapa Trade, Industry and Tourism Cottage Industry Upper West						
Location Code	1006100	Jirapa						

						<b>Compensation of employees [GFS]</b>			<b>2,660</b>	
Objective	000000	Compensation of Employees								<b>2,660</b>
National Strategy	0000000	Compensation of Employees								<b>2,660</b>
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>2,660</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>2,660</b>
Wages and Salaries									<b>2,660</b>	
21112 Wages and salaries in cash [GFS]									<b>2,660</b>	
2111206 Committee of Council Allowance									<b>2,660</b>	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 95,965
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3801103001	Jirapa District - Jirapa Trade, Industry and Tourism Cottage Industry Upper West						
Location Code	1006100	Jirapa						

								Use of goods and services	95,965
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							95,965
National Strategy	2030101	1.1 Provide training and business development services							45,000
Output	0001	Small scale and Cottage industries supported to improve their efficiency and competitiveness	Yr.1	Yr.2	Yr.3			45,000	
Activity	000001	Provide counterpart Fund to Rural Enterprise Programme	1.0	1.0	1.0			45,000	
Use of goods and services									45,000
	22101	Materials - Office Supplies						31,000	
	2210101	Printed Material & Stationery						600	
	2210102	Office Facilities, Supplies & Accessories						400	
	2210120	Purchase of Petty Tools/Implements						30,000	
	22102	Utilities						160	
	2210204	Postal Charges						160	
	22105	Travel - Transport						5,680	
	2210502	Maintenance & Repairs - Official Vehicles						4,000	
	2210503	Fuel & Lubricants - Official Vehicles						1,200	
	2210510	Night allowances						480	
	22106	Repairs - Maintenance						2,400	
	2210606	Maintenance of General Equipment						2,400	
	22107	Training - Seminars - Conferences						5,400	
	2210709	Allowances						5,400	
	22111	Other Charges - Fees						360	
	2211101	Bank Charges						360	
National Strategy	2030107	1.7 Support smaller firms to build capacity							50,965
Output	0001	Small scale and Cottage industries supported to improve their efficiency and competitiveness	Yr.1	Yr.2	Yr.3			50,965	
Activity	000002	Support to Small and Midium Scale Enterprises (SME's)	1.0	1.0	1.0			50,965	
Use of goods and services									50,965
	22101	Materials - Office Supplies						50,965	
	2210120	Purchase of Petty Tools/Implements						50,965	
<b>Total Cost Centre</b>									<b>98,625</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			45,000	
Function Code	70473	Tourism						
Organisation	3801104001	Jirapa District - Jirapa Trade, Industry and Tourism Tourism Upper West						
Location Code	1006100	Jirapa						
<b>Use of goods and services</b>								<b>5,000</b>
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						5,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						5,000
Output	0001	Jirapa District as a unique tourist destination promoted annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support the organisation of the Bongo-ngo festival of the Chief & people of Jirapa		1	1	1		5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000
<b>Other expense</b>								<b>5,000</b>
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						5,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						5,000
Output	0001	Jirapa District as a unique tourist destination promoted annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Support development initiatives of Traditional Authorities in the District		1	1	1		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821010 Contributions								5,000
<b>Non Financial Assets</b>								<b>35,000</b>
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						35,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						35,000
Output	0001	Jirapa District as a unique tourist destination promoted annually		Yr.1	Yr.2	Yr.3		35,000
Activity	000003	Rehabilitation of Traditional Council registry		1	1	1		35,000
Fixed Assets								35,000
31111 Dwellings								35,000
3111103 Bungalows/Palace								35,000
<b>Total Cost Centre</b>								<b>45,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			36,301	
Function Code	70360	Public order and safety n.e.c						
Organisation	3801500001	Jirapa District - Jirapa Disaster Prevention		Upper West				
Location Code	1006100	Jirapa						
<b>Use of goods and services</b>								<b>36,201</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						36,201
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						34,873
Output	0001	Impacts of disasters on the vulnerable minimised drastically		Yr.1	Yr.2	Yr.3		34,873
Activity	000001	Training of NADMO staff to deal with impacts of natural disasters on victims		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Allowances								1,000
Activity	000002	Carry out anti-bush burning campaign		1.0	1.0	1.0		1,873
Use of goods and services								1,873
22109 Special Services								1,873
2210909 Operational Enhancement Expenses								1,873
Activity	000003	Provision for Disaster Management		1.0	1.0	1.0		32,000
Use of goods and services								32,000
22109 Special Services								32,000
2210909 Operational Enhancement Expenses								32,000
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						1,328
Output	0001	Impacts of disasters on the vulnerable minimised drastically		Yr.1	Yr.2	Yr.3		1,328
Activity	000004	Training of DVG's & DVC's for income generation		1.0	1.0	1.0		1,328
Use of goods and services								1,328
22101 Materials - Office Supplies								1,128
2210116 Chemicals & Consumables								1,128
22105 Travel - Transport								200
2210503 Fuel & Lubricants - Official Vehicles								200
<b>Other expense</b>								<b>100</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						100
National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						100
Output	0001	Impacts of disasters on the vulnerable minimised drastically		Yr.1	Yr.2	Yr.3		100
Activity	000004	Training of DVG's & DVC's for income generation		1.0	1.0	1.0		100
Miscellaneous other expense								100
28210 General Expenses								100
2821002 Professional fees								100
<b>Total Cost Centre</b>								<b>36,301</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>4,950</b>
Organisation	3801700001	Jirapa District - Jirapa Birth and Death	Upper West		
Location Code	1006100	Jirapa			
<b>Use of goods and services</b>					<b>1,250</b>
Objective	061003	3. Update demographic database on population and development			<b>1,250</b>
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data			<b>1,250</b>
Output	0001	Provide accurate, reliable and timely information on all Births & Deaths occurring throughout the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Logistical support to the Births and Deaths Registry in the district	1.0	1.0	1.0
					<b>700</b>
Use of goods and services					<b>700</b>
	22105	Travel - Transport			<b>700</b>
	2210502	Maintenance & Repairs - Official Vehicles			<b>100</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>600</b>
Activity	000003	Participation in Child Health Promotion programmes	1.0	1.0	1.0
					<b>550</b>
Use of goods and services					<b>550</b>
	22101	Materials - Office Supplies			<b>450</b>
	2210103	Refreshment Items			<b>450</b>
	22105	Travel - Transport			<b>100</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>100</b>
<b>Non Financial Assets</b>					<b>3,700</b>
Objective	061003	3. Update demographic database on population and development			<b>3,700</b>
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data			<b>3,700</b>
Output	0001	Provide accurate, reliable and timely information on all Births & Deaths occurring throughout the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Acquisition of motobike and other equipments	1.0	1.0	1.0
					<b>3,700</b>
Fixed Assets					<b>3,700</b>
	31121	Transport - equipment			<b>2,500</b>
	3112105	Motor Bike, bicycles			<b>2,500</b>
	31122	Other machinery - equipment			<b>1,200</b>
	3112208	Computers and Accessories			<b>1,200</b>
<b>Total Cost Centre</b>					<b>4,950</b>
<b>Total Vote</b>					<b>6,752,673</b>