



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

JIRAPA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

JIRAPA DISTRICT ASSEMBLY COMPOSITE BUDGET STATEMENT - 2015

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 2015 Fiscal Year has been a collection of activities rolled over from the 2014 fiscal year. This Composite Budget is however in line with the 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. Details of departmental and sectoral allocations are indicated in the ensuing.

2. THE DISTRICT PROFILE

2.1 Establishment of the District

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

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

2.2 Location and size

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

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

2.3. Administrative Set-Up

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

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

Available Departments of the District Assembly

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

2.4. Demographics of the district

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

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)

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

Table : Livestock production

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

ii. Industry and Agro Processing

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

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

iii. Financial Services

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

Savings and Loans Bank and the St. Joseph's Credit Union also situated in Jirapa. These three financial institutions play a very important economic role by granting credit facilities to its customers, Small-Scale Business operators and farmers, which has impacted positively on the lives of the people in the district.

iv. Tourism Potentials

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

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

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

v. Roads

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

2.5.2 Key Social Sectors

i. Status of Education

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

iii. District Health Status

a. Top 5 Diseases

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

b. Deaths/Delivery/Nutrition

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

iv. Access to Safe Water and Sanitation Facilities

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

2.5.3 CHALLENGES OF THE DISTRICT

- High incidence of out migration to southern Ghana
- High degradation of natural vegetation
- Inadequate trained personnel
- Inadequate offices and accommodation infrastructure
- Poor academic performance of pupils in BECE
- 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 2014 BUDGET AS COMPARED TO 2013

3.1 Revenue Performance

Revenue Source	Actual, 2013	2014 Budget	Actual	Budget performance, December 2014
			December 2014	
IGF	117,230.84	149,484.00	115,000.82	76.93
Grants (GoG & Donor)	2,709,161.77	7,466,488.32	4,229,705.71	56.65
TOTAL	2,826,392.61	7,615,972.32	4,344,706.53	57.05

3.2 Expenditure performance

Expenditure Item	2013 Actual	2014 Budget	Actual	Budget performance, December 2014
			December, 2014	
CFE	485,619.33	1,214,258.00	1,135,366.55	93.50
Goods & Services	1,186,660.40	2,460,299.56	1,515,022.61	61.58
Assets	1,706,537.68	3,941,414.76	1,382,621.54	35.08
TOTAL	3,378,817.41	7,615,972.32	4,033,010.70	52.95

3.2.4 Major Achievements as at December, 2014

Sector Projects (a)	Project and Contractor Name (b)	Source of Funding	Stage of Completion	Contract Sum (g)
Education	Completion of 2No. 2-Unit KG's at Kogri and Mwankuri-Konchuuri	DDF	Retention Period Over	11,500
	Completion of 2No. 3-Unit Classroom block with ancilliary facilities at St. Agnes JHS and Ping JHS"	DDF	Retention Period Over	18,210.00
	Completion of 2-Unit KG block at Zimpen	DACF	Retention period not over	8,072.38
	Completion of 2No. Kitchen at Nimbare and Tappaala	DACF	Retention period not over	5,000.00
	Construction of 1No. 3-Unit Cla5ssroom block with ancilliary facilities at Die "	DACF	Completed	121,277.17
	Construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at Tappaala	DDF	Ongoing	121,277.17
Health	Construction of 1No. CHPS with furnishing and drilling of a borehole at Nando-Waala	DACF		101,451.32
	Construction of 1No. 150 capacity pavilion for Ante-natal and Post-natal Services at Kunkuo	DDF	Ongoing	125,020.44
	Construction of 1No. Semi-detached quarters at Hain Poly Clinic"	DDF		122,131.82
Works	Completion and furnishing of 4-Unit Office block for Works Department.	DACF	Completed	30,000.00

	Rehabilitation of existing street lights	DACF	Ongoing	10,000.00
	Rehabilitation of 10No. Boreholes District wide	DACF	Nil	10,000.00
	Supply of 200 low voltage poles	DACF	Completed	160,000.00
	Construction of 1No. Semi-detached quarters	DDF	Ongoing	123,587.36
	Construction of Dais	DACF	Completed	6,574.00
	Continue rehabilitation of District Assembly Office building	DACF		
Physical Planning	Procurement of equipments for Street Naming and Property Addressing and Procurement of Motor Bike	DDF	Done	30,990.26
Natural Resource conservation	Expansion of Woodlot at Gbetouri (GSOP)	GSOP	Ongoing	27,000.00
	Rehabilitation of dugout at Gbare (GSOP)	GSOP	Completed	
	Rehabilitation of dugout at Chapouri (GSOP)	GSOP	Completed	
	Rehabilitation of dugout at Kogri No. 2 (GSOP)	GSOP	Completed	
Environmental Health	Construction of 1No. 12-Seater WC Toilet at Jirapa Lorry Park	DDF	Ongoing	130,711.07
Finance	Construction of 4No. 10-Unit Market Stores	DDF	Completed	305,377.85
	Completion of 2No. Passager sheds and 2No. 10-Unit Market Stalls at Jirapa Lorry Park"	DDF	Completed	2,832.00

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 2015

4.1 Projected Revenue Targets-2015

A total revenue basket of GH¢ 8,824,613.00 is expected in the 2015 fiscal year (IGF GH¢205,994.00 and Grants GH¢8,618,619.95)

Renueue Sources	2013 Actual	2014 Actual - December	2015 Projections	% Share of Budget - 2015
IGF	117,230.84	115,000.82	205,994.00	2.33
GoG Transfers	647,009.75	1,958,876.47	2,191,156.91	24.83
DACF	666,763.78	654,764.30	2,770,593.82	31.40

DDF	488,392.00	912,610.28	957,707.64	10.85
MDBS	906,996.24	703,454.66	2,699,161.58	30.59
TOTAL	2,826,392.61	4,344,706.53	8,824,613.95	100.00

4.2 Projected Expenditure Targets 2015

4.2.1 Projected Expenditure by Items

Total expenditure is expected to be GH¢ 8,824,613.95 -; GH¢ **1,279,521.92** for Compensation of employees, GH¢ 2,351,961.42 for Goods and Services and GH¢ 5,193,130.61 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

Expenditure Item	2013 Actual	2014 Actual - December	2015 Projections	% Share of Budget - 2015
CFE	485,619.33	1,135,366.55	1,279,521.92	14.50
Goods & services	1,186,660.40	1,515,022.61	2,351,961.42	26.65
Assets	1,706,537.68	1,382,621.54	5,193,130.61	58.85
Total	3,378,817.41	4,033,010.70	8,824,613.95	100.00

4.2.2 Sectoral / Departmental Allocations 2015

The table below shows the Departmental allocations for the 2015 fiscal year;

	Department	CFE	Goods & Service	Assets	Total	% Allocation
1	Central Administration	497,438.08	848,522.29	1,182,311.88	2,528,272.25	28.65
2	Finance	87,813.41	82,515.42	65,852.23	236,181.06	2.68
3	Education	720.00	1,119,407.81	763,853.54	1,883,981.34	21.35
4	Health-DHA	1,760.00	119,769.69	434,715.80	556,245.49	6.30
5	Environmental Health	126,665.00	41,000.00	56,679.87	224,344.87	2.54
6	Agric	283,289.62	66,926.95	-	350,216.57	3.97
7	Social Welfare/Comm . Devt	148,708.00	62,279.20	-	210,987.20	2.39
8	Works	101,128.26	175,724.72	319,525.50	596,378.48	6.76
9	Town & Country Planning	29,840.17	6,104.00	-	35,944.17	0.41
10	Natural Res.Conservation	-	5,000.00	1,971,994.82	1,976,994.82	22.40
11	Trade, Industry & Tourism	2,160.00	99,529.69	45,000.00	146,689.69	1.66
12	Disaster Prevention	-	45,428.00	28,000.00	73,428.00	0.83
13	Birth & Death Registry	-	1,250.00	3,700.00	4,950.00	0.06
	TOTAL	1,279,522.54	2,673,457.86	4,871,633.64	8,824,613.95	100.00

4.3 2015 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¢ 2,528,272.25 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¢1,883,981.35 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¢556,245.49 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¢210,987.20 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
- Rehabilitation of Boreholes
- Monitoring and supervision of feeder roads
- Rehabilitation of UI-Gozu-UI-Dantie feeder road (GSOP)

For this sub-sector GH¢596,378.48 is provided.

ii. ***Physical planning***

- 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¢35,944.17 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¢350,216.57 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¢146,689.69 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¢236,181.06 is provided.

4.3.6 Environment sector

i. ***Natural Resource Conservation***

- Expansion of Woodlot at Gbetouri
- Expansion of Woodlot at Kunzokala (GSOP)
- Rehabilitation of 1No. Dugout at Ull-Dantie (GSOP)
- Rehabilitation of 1No. Dugout at Zimpen (GSOP)
- Rehabilitation of 1No. Dugout at Kuncheni (GSOP)
- Rehabilitation of 1No. Dugout at Ping (GSOP)
- Supply of hybrid mango seedling to be used for buffer zones for dugouts
- Sensitize communities on Climate Change issues

For this sub-sector GH¢1,976,994.82 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

For this sub-sector GH¢73,428.00 is provided.

4.4 Initiatives/ Measures to Improve 2015 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
- Completion of 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

4.5 Conclusion

As a cardinal principle of budgeting at the MMDA level, the Jirapa District Assembly prepared a balanced budget based on the 2014-17 budget guidelines using the Activate software programme. A total budget of eight million, eight hundred and twenty four, six hundred and thirteen Ghana cedis and ninety five pesewas (GH¢8,824,613.95) was estimated for the 2015 fiscal year

Underlining assumptions to the preparation of the budget includes; the availability and early release of funds to implement planned projects and programmes. The effective

Mobilization of Revenue with no or minimally unplanned activities arising throughout the year especially natural disasters has also been assumed.

Like other years, the budget preparation process was bedevilled with some challenges including the late release of the budget ceilings and subsequent changes made to some of the departmental ceilings.

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,279,522		
010102 2. Improve public expenditure management	0	8,050		
010201 1. Improve fiscal resource mobilization	0	148,368		
020301 1. Improve efficiency and competitiveness of MSMEs	0	79,530		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	65,000		
030101 1. Improve agricultural productivity	0	17,305		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	4,140		
030105 5. Promote livestock and poultry development for food security and income	0	18,163		
030107 7. Improve institutional coordination for agriculture development	0	26,299		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	1,978,015		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	73,428		
050102 2. Create and sustain an efficient transport system that meets user needs	0	109,923		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	1,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	6,104		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	385,327		
051102 2. Accelerate the provision of affordable and safe water	0	778,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	97,680		
060101 1. Increase equitable access to and participation in education at all levels	0	1,874,261		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	554,485		
060501 1. Develop comprehensive sports policy	0	9,000		
061003 3. Update demographic database on population and development	0	4,950		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,711		

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>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	53,481		
070201 1. Ensure effective implementation of the Local Government Service Act	0	191,154		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	445,136		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	50,000		
070204 4. Strengthen functional relationship between assembly members and citizens	0	37,150		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	231,812		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,824,614	0		
070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	4,356		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	83,534		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	20,000		
070405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,731		
070701 1. Empower women and mainstream gender into socio-economic development	0	10,000		
071003 3. Increase national capacity to ensure safety of life and property	0	175,000		
<i>Grand Total ¢</i>	8,824,614	8,824,614	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), <u>Jirapa</u>							
Taxes	0.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	6,200.00
113 Taxes on property	0.00	28,362.50	28,362.50	0.00	-28,362.50	0.0	6,200.00
Grants	0.00	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	7,790,361.12
133 From other general government units	0.00	1,457,831.93	1,457,831.93	0.00	-1,457,831.93	0.0	7,790,361.12
Other revenue	0.00	39,745.20	39,745.20	0.00	-39,745.20	0.0	199,794.00
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	0.00	26,325.20	26,325.20	0.00	-26,325.20	0.0	66,458.00
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	0.00	10,400.00	10,400.00	0.00	-10,400.00	0.0	86,500.00
Finance, , <u>Jirapa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	81,333.41
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,333.41
Health, Environmental Health Unit, <u>Jirapa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	117,144.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	117,144.86
Agriculture, , <u>Jirapa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	339,216.57
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	339,216.57
Physical Planning, Town and Country Planning, <u>Jirapa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	31,544.17
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	31,544.17
Social Welfare & Community Development, Social Welfare, <u>Jirapa</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	64,093.54
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	64,093.54
Social Welfare & Community Development, Community Development, <u>Jirapa</u>							

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	92,921.30
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	92,921.30
Works, Public Works,		<u>Jirapa</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	81,408.72
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	81,408.72
Works, Feeder Roads,		<u>Jirapa</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	20,596.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	20,596.26
<i>Grand Total</i>	0.00	1,525,939.63	1,525,939.63	0.00	-1,525,939.63	0.0	8,824,613.95

2015 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	1,170,002	2,403,628	1,332,238	4,905,868	107,420	89,614	4,160	201,194	0	0	0	0	0	130,205	3,535,235	3,665,440	8,824,614
Jirapa District - Jirapa	1,170,002	2,403,628	1,332,238	4,905,868	107,420	89,614	4,160	201,194	0	0	0	0	0	130,205	3,535,235	3,665,440	8,824,614
Central Administration	403,498	676,536	462,312	1,542,346	93,940	47,354	0	141,294	0	0	0	0	0	124,634	720,000	844,634	2,528,273
Administration (Assembly Office)	403,498	676,536	462,312	1,542,346	93,940	47,354	0	141,294	0	0	0	0	0	124,634	720,000	844,634	2,528,273
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	85,653	43,515	0	129,169	2,160	39,000	0	41,160	0	0	0	0	0	0	65,852	65,852	236,181
	85,653	43,515	0	129,169	2,160	39,000	0	41,160	0	0	0	0	0	0	65,852	65,852	236,181
Education, Youth and Sports	0	1,119,408	205,726	1,325,134	720	0	0	720	0	0	0	0	0	0	558,128	558,128	1,883,981
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,110,408	205,726	1,316,134	720	0	0	720	0	0	0	0	0	0	558,128	558,128	1,874,981
Sports	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	9,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	123,745	158,770	287,500	570,015	4,680	2,000	4,160	10,840	0	0	0	0	0	0	199,735	199,735	780,590
Office of District Medical Officer of Health	1,760	119,770	242,000	363,530	0	0	0	0	0	0	0	0	0	0	192,715	192,715	556,245
Environmental Health Unit	121,985	39,000	45,500	206,485	4,680	2,000	4,160	10,840	0	0	0	0	0	0	7,020	7,020	224,345
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	283,290	61,356	0	344,646	0	0	0	0	0	0	0	0	0	5,571	0	5,571	350,217
	283,290	61,356	0	344,646	0	0	0	0	0	0	0	0	0	5,571	0	5,571	350,217
Physical Planning	29,440	6,104	0	35,544	400	0	0	400	0	0	0	0	0	0	0	0	35,944
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	29,440	6,104	0	35,544	400	0	0	400	0	0	0	0	0	0	0	0	35,944
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	145,888	12,267	0	158,155	720	0	0	720	0	0	0	0	0	0	0	0	210,987
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	59,054	6,480	0	65,534	720	0	0	720	0	0	0	0	0	0	0	0	118,066
Community Development	86,834	5,787	0	92,621	0	0	0	0	0	0	0	0	0	0	0	0	92,921
Natural Resource Conservation	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	0	1,961,995	1,961,995	1,976,995
	0	5,000	10,000	15,000	0	0	0	0	0	0	0	0	0	0	1,961,995	1,961,995	1,976,995
Works	97,048	174,465	290,000	561,513	4,080	1,260	0	5,340	0	0	0	0	0	0	29,526	29,526	596,378
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	86,209	164,708	207,000	457,917	4,080	1,260	0	5,340	0	0	0	0	0	0	12,359	12,359	475,615
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	10,840	9,757	83,000	103,596	0	0	0	0	0	0	0	0	0	0	17,167	17,167	120,763
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	1,440	99,530	45,000	145,970	720	0	0	720	0	0	0	0	0	0	0	0	146,690
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	1,440	99,530	45,000	145,970	720	0	0	720	0	0	0	0	0	0	0	0	146,690

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	20,000	45,000	65,000	0	0	0	0	0	0	0	0	0	0	0	0	65,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	45,428	28,000	73,428	0	0	0	0	0	0	0	0	0	0	0	0	73,428
	0	45,428	28,000	73,428	0	0	0	0	0	0	0	0	0	0	0	0	73,428
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	321,208
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]							321,208
Objective	000000	Compensation of Employees					321,208
National Strategy	0000000	Compensation of Employees					321,208
Output	0000		Yr.1	Yr.2	Yr.3		321,208
			0	0	0		
Activity	000000		0.0	0.0	0.0		321,208
		Wages and Salaries					321,208
	21110	Established Position					321,208
	2111001	Established Post					321,208

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	0003	Revenue generated from Fines, Penalties & Forfeits incised 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 incised 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 incised 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	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0008	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 incresed 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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				141,294
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]			93,940	
Objective	000000	Compensation of Employees									93,940
National Strategy	0000000	Compensation of Employees									93,940
Output	0000					Yr.1	Yr.2	Yr.3		93,940	
						0	0	0			
Activity	000000					0.0	0.0	0.0		93,940	
		Wages and Salaries								11,440	
		21112 Wages and salaries in cash [GFS]								11,440	
		2111206 Committee of Council Allowance								9,440	
		2111243 Transfer Grants								2,000	
		Social Contributions								82,500	
		21210 Actual social contributions [GFS]								82,500	
		2121004 End of Service Benefit (ESB)								82,500	
							Use of goods and services			40,390	
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure									1,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities									1,000
Output	0001	Access of ICT increased in the District				Yr.1	Yr.2	Yr.3		1,000	
						1	1	1			
Activity	000001	Provide logistical support to Community Information Technology Centre					1.0	1.0	1.0		1,000
		Use of goods and services								1,000	
		22109 Special Services								1,000	
		2210909 Operational Enhancement Expenses								1,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									36,390
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									36,390
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery				Yr.1	Yr.2	Yr.3		36,390	
						1	1	1			
Activity	000001	Payment of Utilities (Water, Telephone, Posting, Electricity credit)					1.0	1.0	1.0		6,600
		Use of goods and services								6,600	
		22102 Utilities								6,600	
		2210201 Electricity charges								3,600	
		2210202 Water								1,200	
		2210203 Telecommunications								600	
		2210204 Postal Charges								1,200	
Activity	000002	Procure office supplies/facilities					1.0	1.0	1.0		1,000
		Use of goods and services								1,000	
		22101 Materials - Office Supplies								1,000	
		2210101 Printed Material & Stationery								600	
		2210102 Office Facilities, Supplies & Accessories								120	
		2210103 Refreshment Items								280	
Activity	000004	Hosting of official guests and dignitaries					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	
		22104 Rentals								2,500	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210404	Hotel Accommodations							2,500
	22107	Training - Seminars - Conferences							2,500
	2210708	Refreshments							2,500
Activity	000005	Payment of Travel & Transport Expenses	1.0	1.0	1.0				11,740
		Use of goods and services							11,740
	22105	Travel - Transport							11,740
	2210502	Maintenance & Repairs - Official Vehicles							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,400
	2210505	Running Cost - Official Vehicles							1,200
	2210509	Other Travel & Transportation							2,140
	2210510	Night allowances							4,000
Activity	000006	Repairs and Maintenance of Equipments	1.0	1.0	1.0				4,850
		Use of goods and services							4,850
	22106	Repairs - Maintenance							4,850
	2210602	Repairs of Residential Buildings							2,000
	2210603	Repairs of Office Buildings							850
	2210606	Maintenance of General Equipment							2,000
Activity	000011	DCE Protocol Services	1.0	1.0	1.0				7,200
		Use of goods and services							7,200
	22109	Special Services							7,200
	2210901	Service of the State Protocol							7,200
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							3,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							3,000
Output	0001	Local participation in the decentralisation process increased annually	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Servicing of Committees and Sub Committee meetings	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
		Other expense							6,964
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,964
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,964
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3				6,964
			1	1	1				
Activity	000007	Miscellaneous Expenditure	1.0	1.0	1.0				6,964
		Miscellaneous other expense							6,964
	28210	General Expenses							6,964
	2821006	Other Charges							1,600
	2821008	Awards & Rewards							1,500
	2821009	Donations							1,500
	2821010	Contributions							2,364

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

2015

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				
Other expense						180,000
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/Projects/Activities 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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				1,041,138
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]							82,290
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Objective	000000	Compensation of Employees					82,290
National Strategy	0000000	Compensation of Employees					82,290
Output	0000		Yr.1	Yr.2	Yr.3		82,290
			0	0	0		
Activity	000000		0.0	0.0	0.0		82,290

Wages and Salaries							27,290
21112	Wages and salaries in cash [GFS]						27,290
2111206	Committee of Council Allowance						27,290
Social Contributions							55,000
21210	Actual social contributions [GFS]						55,000
2121004	End of Service Benefit (ESB)						55,000

Use of goods and services							474,286
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Objective	010102	2. Improve public expenditure management					5,800
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts					5,800
Output	0001	Accountability improved in the District Assembly by the end of the year	Yr.1	Yr.2	Yr.3		5,800
			1	1	1		
Activity	000001	Equip the Internal Audit Unit to monitor PFM regulations, Project verification and reporting	1.0	1.0	1.0		4,600

Use of goods and services							4,600
22101	Materials - Office Supplies						1,500
2210102	Office Facilities, Supplies & Accessories						1,500
22105	Travel - Transport						3,100
2210502	Maintenance & Repairs - Official Vehicles						400
2210503	Fuel & Lubricants - Official Vehicles						2,700

Activity	000003	District's participation in Annual Internal Audit Forum	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
22105	Travel - Transport						1,200
2210510	Night allowances						1,200

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					66,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					66,800
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3		66,800
			1	1	1		
Activity	000001	Payment of Utilities (Water, Telephone, Posting, Electricity credit)	1.0	1.0	1.0		6,000

Use of goods and services							6,000
22102	Utilities						6,000
2210201	Electricity charges						6,000

Activity	000003	Publication of socio-economic data	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000005	Payment of Travel & Transport Expenses	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22105 Travel - Transport						4,800
2210502 Maintenance & Repairs - Official Vehicles						4,800
Activity	000007	Miscellaneous Expenditure	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22109 Special Services						16,000
2210909 Operational Enhancement Expenses						16,000
Activity	000012	Maintenance and Servicing of official vehicles and equipment	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				252,536
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				252,536
Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3	129,530
			1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0	129,530
Use of goods and services						129,530
22112 Emergency Services						129,530
2211203 Emergency Works						129,530
Output	0002	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3	123,006
			1	1	1	
Activity	000001	Procurement of consultancy services	1.0	1.0	1.0	103,006
Use of goods and services						103,006
22108 Consulting Services						103,006
2210802 External Consultants Fees						103,006
Activity	000002	Project Procurement and Management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				50,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				40,000
Output	0001	District Assembly's Annual Action Plan and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Provision for DPCU Activities	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
Activity	000002	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	000003	Implementation and Monitoring of DMTDP	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
National Strategy	7020304	3.4. Implement District Composite Budgeting				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	District Assembly's Annual Action Plan and Composite Budget successfully implemented	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Preparation and dissemination of 2016 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				34,150
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				28,150
Output	0001	Local participation in the decentralisation process increased annually	Yr.1	Yr.2	Yr.3	28,150
			1	1	1	
Activity	000002	Organise Meet the Citizen sessions (Public Hearings)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210711 Public Education & Sensitization				10,000
Activity	000003	Rehabilitation of Information Van	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22105 Travel - Transport				8,000
		2210502 Maintenance & Repairs - Official Vehicles				8,000
Activity	000004	Stationery for Information Service Department	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				2,000
Activity	000005	Servicing of Assembly Meetings	1.0	1.0	1.0	8,150
		Use of goods and services				8,150
		22107 Training - Seminars - Conferences				8,150
		2210708 Refreshments				8,150
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,000
Output	0002	All national days marked with the participation of the citizenry	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	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	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				15,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				15,000
Output	0001	Capacity of Town and Area councils in the district strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Training of Town/Area Councilors and staff	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210710 Staff Development				15,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				30,000
Output	0001	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Capacity Building	1.0	1.0	1.0	30,000

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

2015

Use of goods and services									30,000	
22107 Training - Seminars - Conferences									30,000	
2210710 Staff Development									30,000	
Objective	070701	1. Empower women and mainstream gender into socio-economic development								10,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels								7,500
Output	0001	Activities of Gender Desk Officer(GDO) enhanced in the District			Yr.1	Yr.2	Yr.3		7,500	
Activity	000001	Undertake gender equality awareness campaigns for and with leaders, decision makers and community members			1	1	1		2,500	
Use of goods and services									2,500	
22105 Travel - Transport									2,500	
2210509 Other Travel & Transportation									2,500	
Activity	000002	Organise durbars on women participation in leadership roles			1.0	1.0	1.0		2,500	
Use of goods and services									2,500	
22107 Training - Seminars - Conferences									2,500	
2210708 Refreshments									2,500	
Activity	000003	Facilitate women participation in the celebration of some Internationally Recognised Days			1.0	1.0	1.0		2,500	
Use of goods and services									2,500	
22105 Travel - Transport									2,500	
2210503 Fuel & Lubricants - Official Vehicles									2,500	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues								2,500
Output	0001	Activities of Gender Desk Officer(GDO) enhanced in the District			Yr.1	Yr.2	Yr.3		2,500	
Activity	000004	Logistical support to the Gender Desk Officer			1.0	1.0	1.0		2,500	
Use of goods and services									2,500	
22101 Materials - Office Supplies									2,500	
2210101 Printed Material & Stationery									2,500	
Objective	071003	3. Increase national capacity to ensure safety of life and property								10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens								10,000
Output	0001	Public peace and security maintained throughout the District			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Maintenance of peace and security District wide			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22102 Utilities									10,000	
2210206 Armed Guard and Security									10,000	
Other expense									22,250	
Objective	010102	2. Improve public expenditure management								2,250
National Strategy	7020615	6.15. Institutionalize annual auditing of all District Assembly Accounts								2,250
Output	0001	Accountability improved in the District Assembly by the end of the year			Yr.1	Yr.2	Yr.3		2,250	
Activity	000003	District's participation in Annual Internal Audit Forum			1.0	1.0	1.0		2,250	
Miscellaneous other expense									2,250	
28210 General Expenses									2,250	
2821010 Contributions									2,250	
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			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support RCC activities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000002	Mole Series Strategic meeting as a separate activity	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Non Financial Assets						462,312
Objective	051102	2. Accelerate the provision of affordable and safe water				58,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				8,000
Output	0001	Improved Access to Potable Drinking Water	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000003	Extention of water to the District Assembly quarters at SSNIT	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31113 Other structures				8,000
		3111317 Water Systems				8,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery				50,000
Output	0001	Improved Access to Potable Drinking Water	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Counterpart funding for the Rural Water and Sanitation Project	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111317 Water Systems				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				81,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				81,000
Output	0001	Capacity of the District Assembly enhanced for effective and efficient services delivery	Yr.1	Yr.2	Yr.3	81,000
			1	1	1	
Activity	000008	Procurement of Office equipment	1.0	1.0	1.0	32,000
		Fixed Assets				27,000
		31122 Other machinery - equipment				27,000
		3112201 Plant & Equipment				20,000
		3112208 Computers and Accessories				7,000
		Inventories				5,000
		31222 Work - progress				5,000
		3122243 Computers and Accessories				5,000
Activity	000009	Procurement of Office furniture and fittings	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31113 Other structures				45,000
		3111315 Furniture & Fittings				45,000
Activity	000010	Purchase of a motor bike for records department	1.0	1.0	1.0	4,000
		Fixed Assets				4,000
		31121 Transport - equipment				4,000
		3112105 Motor Bike, bicycles				4,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				121,500
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				121,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Infrastructural development in the District improved annually	Yr.1	Yr.2	Yr.3	121,500
			1	1	1	
Activity	000002	Renovation and fencing of DCD bungalow	1.0	1.0	1.0	121,500

Fixed Assets						121,500
31111	Dwellings					121,500
3111103	Bungalows/Palace					121,500

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				36,812
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National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				36,812
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Output	0001	Capacity of Town and Area councils in the district strengthened for effective service delivery	Yr.1	Yr.2	Yr.3	36,812
			1	1	1	

Activity	000002	Procurement of office equipment for 8 No. Town/Area Councils	1.0	1.0	1.0	36,812
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Fixed Assets						36,812
31111	Dwellings					36,812
3111101	Buildings					36,812

Objective	071003	3. Increase national capacity to ensure safety of life and property				165,000
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National Strategy	7100301	3.1 Increase safety awareness of citizens				165,000
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Output	0001	Public peace and security maintained throughout the District	Yr.1	Yr.2	Yr.3	165,000
			1	1	1	

Activity	000002	Construction of 1 No. semi-detached quarters for police at yipaala	1.0	1.0	1.0	165,000
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Fixed Assets						165,000
31111	Dwellings					165,000
3111103	Bungalows/Palace					165,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				720,000
Organisation	3800101001	Jirapa District - Jirapa Central Administration Administration (Assembly Office) Upper West				
Location Code	1006100	Jirapa				

Non Financial Assets 720,000

Objective	051102	2. Accelerate the provision of affordable and safe water				720,000
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National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				720,000
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Output	0001	Improved Access to Potable Drinking Water	Yr.1	Yr.2	Yr.3	720,000
			1	1	1	

Activity	000001	Construction of Boreholes/Small Pipe System through Rural Water and Sanitation Project	1.0	1.0	1.0	720,000
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Fixed Assets						720,000
31113	Other structures					720,000
3111317	Water Systems					720,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		124,634	
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					71,100	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			71,100	
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			71,100	
Output	0002	Effective technical services carried out on developmental projects	Yr.1	Yr.2	Yr.3	71,100
			1	1	1	
Activity	000001	Procurement of consultancy services	1.0	1.0	1.0	49,770
Use of goods and services					49,770	
22108 Consulting Services					49,770	
2210802 External Consultants Fees					49,770	
Activity	000002	Project Procurement and Management	1.0	1.0	1.0	21,330
Use of goods and services					21,330	
22109 Special Services					21,330	
2210909 Operational Enhancement Expenses					21,330	
Grants					53,534	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			53,534	
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			53,534	
Output	0001	District staff capacities upgraded for effective performance annually	Yr.1	Yr.2	Yr.3	53,534
			1	1	1	
Activity	000001	Capacity Building	1.0	1.0	1.0	53,534
To other general government units					53,534	
26311 Re-Current					53,534	
2631106 DDF Capacity Building Grants					53,534	
Total Cost Centre					2,528,273	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 81,333
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3800200001	Jirapa District - Jirapa_Finance	Upper West					
Location Code	1006100	Jirapa						

							Compensation of employees [GFS]	81,333
Objective	000000	Compensation of Employees						81,333
National Strategy	0000000	Compensation of Employees						81,333
Output	0000			Yr.1	Yr.2	Yr.3	81,333	
				0	0	0		
Activity	000000			0.0	0.0	0.0	81,333	
Wages and Salaries								81,333
21110 Established Position								81,333
2111001 Established Post								81,333

							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	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			41,160
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West				
Location Code	1006100	Jirapa				
Compensation of employees [GFS]						2,160
Objective	000000	Compensation of Employees				2,160
National Strategy	0000000	Compensation of Employees				2,160
Output	0000		Yr.1	Yr.2	Yr.3	2,160
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,160
Wages and Salaries						2,160
21112 Wages and salaries in cash [GFS]						2,160
2111206 Committee of Council Allowance						2,160
Use of goods and services						9,000
Objective	010201	1. Improve fiscal resource mobilization				9,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				6,000
Output	0001	Mechanisms for revenue collection improved annually	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Organise Pay-Your-Levy Campaign	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
Output	0003	Ensure efficient running of Finance Department	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Submission of Monthly Financial Statement to Accra	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210111 Other Office Materials and Consumables						5,000
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures				2,000
Output	0001	Mechanisms for revenue collection improved annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000005	Facilitate the implementation of other aspects of revenue action plan	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
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme				1,000
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
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Allowances						1,000
Interest [GFS]						30,000
Objective	010201	1. Improve fiscal resource mobilization				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	1020101	1.1 Minimise revenue collection leakages					30,000
Output	0001	Mechanisms for revenue collection improved annually	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000002	Payment of Commission to revenue collectors and area councils	1.0	1.0	1.0		30,000
To residents other than general government							30,000
24211 To Residents							30,000
2421101 Internal Statutory Payments - Interest							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)					Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)					47,835
Organisation	3800200001	Jirapa District - Jirapa_Finance_Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS] 4,320

Objective	000000	Compensation of Employees					4,320
National Strategy	0000000	Compensation of Employees					4,320
Output	0000		Yr.1	Yr.2	Yr.3		4,320
			0	0	0		
Activity	000000		0.0	0.0	0.0		4,320
Wages and Salaries							4,320
21112 Wages and salaries in cash [GFS]							4,320
2111206 Committee of Council Allowance							4,320

Use of goods and services 43,515

Objective	010201	1. Improve fiscal resource mobilization					43,515
National Strategy	1020101	1.1 Minimise revenue collection leakages					28,515
Output	0001	Mechanisms for revenue collection improved annually	Yr.1	Yr.2	Yr.3		28,515
			1	1	1		
Activity	000001	Purchase of value books	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210101 Printed Material & Stationery							3,000
2210102 Office Facilities, Supplies & Accessories							5,000
Activity	000004	Consultancy for valuation of property in the District	1.0	1.0	1.0		20,515
Use of goods and services							20,515
22108 Consulting Services							20,515
2210802 External Consultants Fees							20,515
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					15,000
Output	0003	Ensure efficient running of Finance Department	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000002	Provision for Operationalisation of GFMIS in the District	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22109 Special Services							15,000
2210909 Operational Enhancement Expenses							15,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			65,852		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3800200001	Jirapa District - Jirapa_Finance Upper West							
Location Code	1006100	Jirapa							
Non Financial Assets								65,852	
Objective	010201	1. Improve fiscal resource mobilization						65,852	
National Strategy	1020101	1.1 Minimise revenue collection leakages						65,852	
Output	0004	Additional sources of revenue exploited throughout the District		Yr.1	Yr.2	Yr.3		65,852	
Activity	000001	Completion of 4No. 10-Unit Market Stores at Jirapa Lorry Park		1	1	1		28,538	
Fixed Assets									28,538
31113 Other structures									28,538
3111304 Markets									28,538
Activity	000002	Completion of 2No. Passenger sheds		1.0	1.0	1.0		37,314	
Fixed Assets									37,314
31113 Other structures									37,314
3111355 WIP - Car/Lorry Park									37,314
Total Cost Centre									236,181

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
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	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						Total By Funding
Function Code	70980	Education n.e.c						720
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education_						
Location Code	1006100	Jirapa						

Compensation of employees [GFS] 720

Objective	000000	Compensation of Employees						720
National Strategy	0000000	Compensation of Employees						720
Output	0000		Yr.1	Yr.2	Yr.3			720
Activity	000000		0	0	0			720

Wages and Salaries								720
21112	Wages and salaries in cash [GFS]							720
2111206	Committee of Council Allowance							720

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 274,444
Function Code	70980	Education n.e.c						
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education						
Location Code	1006100	Jirapa						

								Use of goods and services	31,812
Objective	060101	1. Increase equitable access to and participation in education at all levels							31,812
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							6,500
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3			6,500	
Activity	000006	Support 6th March celebration district wide	1	1	1			6,500	
Use of goods and services								6,500	
22109 Special Services								6,500	
2210902 Official Celebrations								6,500	
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							4,000
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3			4,000	
Activity	000008	Support My First Day at School district wide	1	1	1			4,000	
Use of goods and services								4,000	
22109 Special Services								4,000	
2210901 Service of the State Protocol								4,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							14,000
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3			14,000	
Activity	000005	Sensitise communities on the importance of child education	1	1	1			1,500	
Use of goods and services								1,500	
22101 Materials - Office Supplies								60	
2210101 Printed Material & Stationery								60	
22105 Travel - Transport								1,440	
2210503 Fuel & Lubricants - Official Vehicles								1,440	
Activity	000007	Organise mock exams for all JHS form 3 students district wide	1	1	1			7,000	
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210703 Examination Fees and Expenses								7,000	
Activity	000011	DEOC Monitoring	1	1	1			5,500	
Use of goods and services								5,500	
22101 Materials - Office Supplies								2,750	
2210103 Refreshment Items								2,750	
22105 Travel - Transport								2,750	
2210503 Fuel & Lubricants - Official Vehicles								2,750	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							7,312
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3			7,312	
Activity	000004	Organise STMIE clinic for basic school	1	1	1			7,312	
Use of goods and services								7,312	
22101 Materials - Office Supplies								2,312	
2210101 Printed Material & Stationery								1,062	

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

2015

	2210103 Refreshment Items						1,250
	22107 Training - Seminars - Conferences						5,000
	2210701 Training Materials						5,000
Other expense							36,906
Objective	060101	1. Increase equitable access to and participation in education at all levels					36,906
National Strategy	6010110	1.10 Promote the achievement of universal basic education					11,000
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	000003	Organise Best Teacher awards	1.0	1.0	1.0		11,000
	Miscellaneous other expense						11,000
	28210 General Expenses						11,000
	2821022 National Awards						11,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					25,906
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		25,906
			1	1	1		
Activity	000002	Education Fund to provide support to Trainees and needy students	1.0	1.0	1.0		25,906
	Miscellaneous other expense						25,906
	28210 General Expenses						25,906
	2821012 Scholarship/Awards						25,906
Non Financial Assets							205,726
Objective	060101	1. Increase equitable access to and participation in education at all levels					205,726
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					205,726
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3		205,726
			1	1	1		
Activity	000016	Payment of retention for completion of 2 unit KG at Zimpen	1.0	1.0	1.0		8,072
	Fixed Assets						8,072
	31112 Non residential buildings						8,072
	3111205 School Buildings						8,072
Activity	000017	Payment of retention for completion of 2 No. kitchen at Nimbare and Tappaala	1.0	1.0	1.0		5,000
	Fixed Assets						5,000
	31111 Dwellings						5,000
	3111101 Buildings						5,000
Activity	000018	Rehabilitation of Boys Hostel at Uilo SHS	1.0	1.0	1.0		135,000
	Fixed Assets						135,000
	31112 Non residential buildings						135,000
	3111205 School Buildings						135,000
Activity	000019	Rehabilitation of District GES Office Block	1.0	1.0	1.0		57,653
	Fixed Assets						57,653
	31112 Non residential buildings						57,653
	3111204 Office Buildings						57,653

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			558,128
Function Code	70980	Education n.e.c				
Organisation	3800302000	Jirapa District - Jirapa_Education, Youth and Sports_Education				
Location Code	1006100	Jirapa				
Non Financial Assets						558,128
Objective	060101	1. Increase equitable access to and participation in education at all levels				558,128
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				558,128
Output	0001	Access to education, participation and performance improved in the District annually	Yr.1	Yr.2	Yr.3	558,128
Activity	000009	Construction of 3-unit classroom block with ancillary facilities and furnishing at Mwankuri-Chacha	1.0	1.0	1.0	151,200
Fixed Assets						151,200
31112 Non residential buildings						151,200
3111254 WIP - Day Care Centre						151,200
Activity	000010	Completion of 3-unit classroom block with ancillary facilities and furnishing at Die	1.0	1.0	1.0	16,800
Fixed Assets						16,800
31112 Non residential buildings						16,800
3111256 WIP - School Buildings						16,800
Activity	000012	Construction and furnishing of 1No. 3-Unit Classroom block with ancillary facilities at St. Josephs JHS (Akoro)	1.0	1.0	1.0	168,000
Fixed Assets						168,000
31112 Non residential buildings						156,000
3111205 School Buildings						156,000
31113 Other structures						12,000
3111315 Furniture & Fittings						12,000
Activity	000013	Completion and furnishing of 1 No. 3-unit classroom with ancillary facilities and KVIP at Tampaala	1.0	1.0	1.0	12,128
Fixed Assets						12,128
31112 Non residential buildings						12,128
3111256 WIP - School Buildings						12,128
Activity	000014	Construction of 1 No. Store at JSHS	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111205 School Buildings						100,000
Activity	000015	Construction and Furnishing of a KG block at Orifane	1.0	1.0	1.0	110,000
Fixed Assets						110,000
31112 Non residential buildings						110,000
3111205 School Buildings						110,000
Total Cost Centre						1,874,981

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	9,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3800303001	Jirapa District - Jirapa_Education, Youth and Sports_Sports_Upper West					
Location Code	1006100	Jirapa					

							Use of goods and services	9,000
Objective	060501	1. Develop comprehensive sports policy					9,000	
National Strategy	6050102	1.2. Promote schools sports					9,000	
Output	0001	Sporting activities encouraged and promoted in various communities in the District	Yr.1	Yr.2	Yr.3		9,000	
Activity	000001	Promote sports and cultural activities District wide	1	1	1		9,000	
		Use of goods and services					9,000	
	22101	Materials - Office Supplies					9,000	
	2210118	Sports, Recreational & Cultural Materials					9,000	
							Total Cost Centre	9,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			363,530
Function Code	70721	General Medical services (IS)					
Organisation	3800401001	Jirapa District - Jirapa_Health_Office of District Medical Officer of Health_Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							1,760
Objective	000000	Compensation of Employees					1,760
National Strategy	0000000	Compensation of Employees					1,760
Output	0000		Yr.1	Yr.2	Yr.3		1,760
			0	0	0		
Activity	000000		0.0	0.0	0.0		1,760
Wages and Salaries							1,760
21112 Wages and salaries in cash [GFS]							1,760
2111206 Committee of Council Allowance							1,760

Use of goods and services							71,864
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					71,864
National Strategy	6030102	1.2. Expand access to primary health care					38,911
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3		38,911
			1	1	1		
Activity	000001	Support for NID activities	1.0	1.0	1.0		9,718
Use of goods and services							9,718
22101 Materials - Office Supplies							9,718
2210104 Medical Supplies							9,718
Activity	000002	Support for malaria response initiative	1.0	1.0	1.0		12,953
Use of goods and services							12,953
22109 Special Services							12,953
2210909 Operational Enhancement Expenses							12,953
Activity	000017	Support for surveillance activities (Ebola, Cholera, etc)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22105 Travel - Transport							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Activity	000018	Support to the Ambulance Service	1.0	1.0	1.0		6,240
Use of goods and services							6,240
22101 Materials - Office Supplies							6,240
2210106 Oils and Lubricants							6,240

National Strategy	6030109	1.9. Promote the consumption of balanced diet among the general population especially in deprived communities					15,000
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000004	Carting of food supplements	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22109 Special Services							15,000
2210909 Operational Enhancement Expenses							15,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					12,953
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3		12,953
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000008	Support for HIV/AIDS activities	1.0	1.0	1.0	12,953
Use of goods and services						12,953
22109 Special Services						12,953
2210909 Operational Enhancement Expenses						12,953
National Strategy	6040103	1.3. Prevent mother-to-child transmission				3,000
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000006	Support activities to reduce maternal mortality	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22109 Special Services						3,000
2210909 Operational Enhancement Expenses						3,000
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
			1	1	1	
Activity	000007	Support blood donation campaign for blood bank	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Other expense						47,906
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				47,906
National Strategy	6030103	1.3. Implement the Human Resource Strategy				37,906
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	37,906
			1	1	1	
Activity	000003	Specialist doctor visit	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821009 Donations						12,000
Activity	000005	Support for student nurses and medical students	1.0	1.0	1.0	25,906
Miscellaneous other expense						25,906
28210 General Expenses						25,906
2821012 Scholarship/Awards						25,906
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	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000012	Assistance to District Mutual Health Insurance Scheme	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Non Financial Assets						242,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				242,000
National Strategy	6030102	1.2. Expand access to primary health care				242,000
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	242,000
			1	1	1	
Activity	000009	Completion of 1No. Three- in-one staff quarters for Housemen	1.0	1.0	1.0	72,000
Fixed Assets						72,000
31111 Dwellings						72,000
3111153 WIP - Bungalows/Palace						72,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Payment of retention for the Construction of 1No. CHPS at Nando-waala with furnishing and drilling of a borehole	1.0	1.0	1.0	17,000
Fixed Assets						17,000
31112 Non residential buildings						17,000
3111207 Health Centres						17,000
Activity	000015	Construction of health centre at Ullo with furnishing and drilling of a borehole	1.0	1.0	1.0	153,000
Fixed Assets						153,000
31112 Non residential buildings						153,000
3111207 Health Centres						153,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			192,715
Function Code	70721	General Medical services (IS)				
Organisation	3800401001	Jirapa District - Jirapa Health Office of District Medical Officer of Health Upper West				
Location Code	1006100	Jirapa				

Non Financial Assets 192,715

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				192,715
National Strategy	6030102	1.2. Expand access to primary health care				12,502
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	12,502
			1	1	1	
Activity	000011	Completion of 1No. 150 capacity pavilion for Ante-natal and Post-natal Services at Kunkuo	1.0	1.0	1.0	12,502

Fixed Assets						12,502
31112 Non residential buildings						12,502
3111205 School Buildings						12,502

National Strategy	6030103	1.3. Implement the Human Resource Strategy				180,213
Output	0001	Access to affordable health care and nutritional services improved	Yr.1	Yr.2	Yr.3	180,213
			1	1	1	
Activity	000013	Payment of retention for the construction of 1 No. semi-detached quarters at Hain Poly Clinic	1.0	1.0	1.0	12,213

Fixed Assets						12,213
31111 Dwellings						12,213
3111151 WIP - Buildings						12,213

Activity	000014	Construction of Boys Hostel at Community Health Nursing Training School	1.0	1.0	1.0	168,000
Fixed Assets						168,000
31112 Non residential buildings						168,000
3111205 School Buildings						168,000

Total Cost Centre 556,245

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	117,145
Function Code	70740	Public health services					
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							117,145
Objective	000000	Compensation of Employees					117,145
National Strategy	0000000	Compensation of Employees					117,145
Output	0000		Yr.1	Yr.2	Yr.3		117,145
			0	0	0		
Activity	000000		0.0	0.0	0.0		117,145

Wages and Salaries							117,145
21110	Established Position						117,145
2111001	Established Post						117,145

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	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>		10,840		
Function Code	70740	Public health services						
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_ Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								4,680
Objective	000000	Compensation of Employees						4,680
National Strategy	0000000	Compensation of Employees						4,680
Output	0000			Yr.1	Yr.2	Yr.3		4,680
				0	0	0		
Activity	000000			0.0	0.0	0.0		4,680
Wages and Salaries								4,680
21111 Wages and salaries in cash [GFS]								4,200
2111102 Monthly paid & casual labour								4,200
21112 Wages and salaries in cash [GFS]								480
2111206 Committee of Council Allowance								480
Use of goods and services								2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						500
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000013	Conduct medical screening for food vendors		1.0	1.0	1.0		500
Use of goods and services								500
22101 Materials - Office Supplies								275
2210101 Printed Material & Stationery								275
22105 Travel - Transport								225
2210503 Fuel & Lubricants - Official Vehicles								225
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						500
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3		500
				1	1	1		
Activity	000011	Arrest and impound stray animals		1.0	1.0	1.0		500
Use of goods and services								500
22101 Materials - Office Supplies								100
2210103 Refreshment Items								50
2210113 Feeding Cost								50
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						1,000
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000012	Training of EHA's and Sanitation Guards in ICT and Water & Sanitation		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								700
2210510 Night allowances								700
22107 Training - Seminars - Conferences								300
2210701 Training Materials								100
2210708 Refreshments								100
2210709 Allowances								100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		Non Financial Assets			
					4,160
Objective	051103	3. Accelerate the provision and improve environmental sanitation			4,160
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			4,160
Output	0001	Sanitary conditions in the district improved annually			4,160
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Construction of slaughter slabs at Tizza and Gbare			4,160
		1.0	1.0	1.0	
Fixed Assets					4,160
	31112	Non residential buildings			4,160
	3111206	Slaughter House			4,160

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 89,340
Function Code	70740	Public health services						
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West						
Location Code	1006100	Jirapa						

Compensation of employees [GFS]								4,840	
Objective	000000	Compensation of Employees						4,840	
National Strategy	0000000	Compensation of Employees						4,840	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	4,840
Activity	000000					0.0	0.0	0.0	4,840
Wages and Salaries								4,840	
21111 Wages and salaries in cash [GFS]								4,200	
2111102 Monthly paid & casual labour								4,200	
21112 Wages and salaries in cash [GFS]								640	
2111206 Committee of Council Allowance								640	

Use of goods and services								39,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						39,000	
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						8,000	
Output	0001	Sanitary conditions in the district improved annually				Yr.1	Yr.2	Yr.3	
						1	1	1	8,000
Activity	000002	Organise CLTS activities District wide				1.0	1.0	1.0	8,000
Use of goods and services								8,000	
22101 Materials - Office Supplies								4,000	
2210103 Refreshment Items								4,000	
22105 Travel - Transport								4,000	
2210503 Fuel & Lubricants - Official Vehicles								4,000	

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							31,000
Output	0001	Sanitary conditions in the district improved annually				Yr.1	Yr.2	Yr.3	31,000
						1	1	1	
Activity	000001	Organise clean up exercise and waste management education				1.0	1.0	1.0	25,000
Use of goods and services								25,000	
22109 Special Services								25,000	
2210909 Operational Enhancement Expenses								25,000	
Activity	000007	Updating of DESSAP				1.0	1.0	1.0	6,000

Use of goods and services								6,000
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								1,000
2210103 Refreshment Items								2,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								3,000

Non Financial Assets								45,500	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,500
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							7,200
Output	0001	Sanitary conditions in the district improved annually				Yr.1	Yr.2	Yr.3	7,200
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Rehabilitation of 2No. Public toilets in Jirapa township	1.0	1.0	1.0	7,200
Fixed Assets						7,200
31113 Other structures						7,200
3111303 Toilets						7,200
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				1,800
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000014	Rehabilitation of 2No. Public urinals in Jirapa	1.0	1.0	1.0	1,800
Fixed Assets						1,800
31131 Infrastructure assets						1,800
3113102 Sewers						1,800
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	Compensation for 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	5110309	3.9 Strengthen Public-Private Partnerships in waste management				2,700
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000015	Rehabilitation of Meat shop at Tizza	1.0	1.0	1.0	2,700
Fixed Assets						2,700
31112 Non residential buildings						2,700
3111206 Slaughter House						2,700
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				7,000
Output	0001	Sanitary conditions in the district improved annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000006	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 equipment	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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			7,020
Function Code	70740	Public health services				
Organisation	3800402001	Jirapa District - Jirapa_Health_Environmental Health Unit_Upper West				
Location Code	1006100	Jirapa				
Non Financial Assets						7,020
Objective	051103	3. Accelerate the provision and improve environmental sanitation				7,020
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems				7,020
Output	0001	Sanitary conditions in the district improved annually		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	000009	Completion of 1No. 12-Seater WC Toilet at Jirapa Lorry Park		1.0	1.0	1.0
Inventories						7,020
	31222	Work - progress				7,020
	312223	Toilets				7,020
Total Cost Centre						224,345

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	333,646
Function Code	70421	Agriculture cs					
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West				
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							283,290
Objective	000000	Compensation of Employees					283,290
National Strategy	0000000	Compensation of Employees					283,290
Output	0000			Yr.1	Yr.2	Yr.3	283,290
				0	0	0	
Activity	000000			0.0	0.0	0.0	283,290

Wages and Salaries							283,290
21110	Established Position						283,290
2111001	Established Post						283,290

Use of goods and services							41,718
Objective	030101	1. Improve agricultural productivity					17,255
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					255
Output	0002	Efficient utilization of existing irrigation facilities promoted		Yr.1	Yr.2	Yr.3	255
				1	1	1	
Activity	000001	Train and engage farmers to use existing water bodies in the district efficiently		1.0	1.0	1.0	255

Use of goods and services							255
22101	Materials - Office Supplies						155
2210106	Oils and Lubricants						55
2210113	Feeding Cost						100
22105	Travel - Transport						100
2210512	Mileage Allowance						100

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					14,800
Output	0001	Climate resilient, high yielding, disease and pest resistant varieties introduced to farmers		Yr.1	Yr.2	Yr.3	14,800
				1	1	1	
Activity	000001	Intensify dissemination of upgraded crop production technological package		1.0	1.0	1.0	14,800

Use of goods and services							14,800
22105	Travel - Transport						14,800
2210503	Fuel & Lubricants - Official Vehicles						14,800

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					2,200
Output	0003	Adoption of good agricultural practices by farmers promoted		Yr.1	Yr.2	Yr.3	2,200
				1	1	1	
Activity	000001	Train farmers on Good Agric Practices (GAP)		1.0	1.0	1.0	2,200

Use of goods and services							2,200
22101	Materials - Office Supplies						1,000
2210103	Refreshment Items						1,000
22105	Travel - Transport						1,100
2210503	Fuel & Lubricants - Official Vehicles						100
2210512	Mileage Allowance						1,000
22107	Training - Seminars - Conferences						100
2210709	Allowances						100

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					4,040
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

National Strategy	3010319	3.19 Mainstream sustainable land and environmental management practices in agricultural sector planning and implementation					4,040
Output	0001	Effective post harvest management strategies developed in the district	Yr.1	Yr.2	Yr.3		4,040
			1	1	1		
Activity	000001	Train farmers in the use of tripple bag method of storage	1.0	1.0	1.0		4,040
		Use of goods and services					4,040
	22101	Materials - Office Supplies					2,000
	2210113	Feeding Cost					2,000
	22105	Travel - Transport					2,000
	2210512	Mileage Allowance					2,000
	22107	Training - Seminars - Conferences					40
	2210701	Training Materials					40
Objective	030105	5. Promote livestock and poultry development for food security and income					15,793
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection					8,057
Output	0001	Performance of indigenous breeds of livestock & poultry enhanced	Yr.1	Yr.2	Yr.3		8,057
			1	1	1		
Activity	000001	Train livestock producers on fattening and marketing technologies	1.0	1.0	1.0		2,760
		Use of goods and services					2,760
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					1,420
	2210503	Fuel & Lubricants - Official Vehicles					220
	2210512	Mileage Allowance					1,200
	22107	Training - Seminars - Conferences					140
	2210701	Training Materials					40
	2210709	Allowances					100
Activity	000003	Train new beneficiaries of Livestock Development Project (LDP) credit-in-kind sheep and goats on contract conditions and handling animals	1.0	1.0	1.0		2,566
		Use of goods and services					2,566
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					1,255
	2210503	Fuel & Lubricants - Official Vehicles					55
	2210512	Mileage Allowance					1,200
	22107	Training - Seminars - Conferences					111
	2210701	Training Materials					11
	2210709	Allowances					100
Activity	000004	Train pig farmers on non-conventional feed formulation and utilization	1.0	1.0	1.0		2,731
		Use of goods and services					2,731
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					1,420
	2210503	Fuel & Lubricants - Official Vehicles					220
	2210512	Mileage Allowance					1,200
	22107	Training - Seminars - Conferences					111
	2210701	Training Materials					11
	2210709	Allowances					100
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					7,736
Output	0001	Performance of indigenous breeds of livestock & poultry enhanced	Yr.1	Yr.2	Yr.3		3,111
			1	1	1		
Activity	000002	Train livestock farmers on record keeping and determination of production cost	1.0	1.0	1.0		3,111
		Use of goods and services					3,111
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2210512	Mileage Allowance					1,200
	22107	Training - Seminars - Conferences					711
	2210701	Training Materials					611
	2210709	Allowances					100
Output	0003	Vaccines and other veterinary drugs procured	Yr.1	Yr.2	Yr.3		4,625
			1	1	1		
Activity	000001	Procurement of investment items, drugs and injectables	1.0	1.0	1.0		4,625
		Use of goods and services					4,625
	22101	Materials - Office Supplies					4,625
	2210105	Drugs					4,625
Objective	030107	7. Improve institutional coordination for agriculture development					3,630
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					3,630
Output	0003	Capacities of FBOs and CBOs built on Extension Delivery	Yr.1	Yr.2	Yr.3		3,630
			1	1	1		
Activity	000001	Train FBO's, CBO's and Extension volunteers on improved crop and livestock production	1.0	1.0	1.0		3,630
		Use of goods and services					3,630
	22101	Materials - Office Supplies					1,200
	2210103	Refreshment Items					1,200
	22105	Travel - Transport					1,255
	2210503	Fuel & Lubricants - Official Vehicles					55
	2210512	Mileage Allowance					1,200
	22107	Training - Seminars - Conferences					1,175
	2210701	Training Materials					1,135
	2210709	Allowances					40
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					1,000
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems					1,000
Output	0001	Awareness about environmental issues among all stakeholders created	Yr.1	Yr.2	Yr.3		1,000
			1.0	1.0	1.0		
Activity	000001	Organise durbars in all operational areas to create awareness on environmental issues	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					400
	2210113	Feeding Cost					400
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					200
	2210512	Mileage Allowance					400
							0
							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	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
							8,638
Objective	030101	1. Improve agricultural productivity					50
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					50
Output	0002	Efficient utilization of existing irrigation facilities promoted	Yr.1	Yr.2	Yr.3		50
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Train and engage farmers to use existing water bodies in the district efficiently	1.0	1.0	1.0	50
Miscellaneous other expense						
	28210	General Expenses				50
	2821011	Tuition Fees				50
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						
	28210	General Expenses				100
	2821011	Tuition Fees				100
Objective	030107	7. Improve institutional coordination for agriculture development				8,468
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				8,468
Output	0004	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3	8,468
			1	1	1	
Activity	000001	Organise field days and Farmers Day celebration in the district	1.0	1.0	1.0	8,468
Miscellaneous other expense						
	28210	General Expenses				8,468
	2821022	National Awards				8,468
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				20
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems				20
Output	0001	Awareness about environmental issues among all stakeholders created	Yr.1	Yr.2	Yr.3	20
			1.0	1.0	1.0	
Activity	000001	Organise durbars in all operational areas to create awareness on environmental issues	1.0	1.0	1.0	20
Miscellaneous other expense						
	28210	General Expenses				20
	2821011	Tuition Fees				20
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				11,000
Organisation	3800600001	Jirapa District - Jirapa_Agriculture Upper West				
Location Code	1006100	Jirapa				
						Other expense
						11,000
Objective	030107	7. Improve institutional coordination for agriculture development				11,000
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				11,000
Output	0004	Framework for collaboration at District Level established	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Organise field days and Farmers Day celebration in the district	1.0	1.0	1.0	11,000
Miscellaneous other expense						
	28210	General Expenses				11,000
	2821008	Awards & Rewards				11,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13834	MDBS						Total By Funding
Function Code	70421	Agriculture cs						5,571
Organisation	3800600001	Jirapa District - Jirapa_Agriculture	Upper West					
Location Code	1006100	Jirapa						

Use of goods and services								5,471
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Objective	030105	5. Promote livestock and poultry development for food security and income						2,370
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						2,370
Output	0002	Disease control and surveillance on zoonotic and schedule diseases intensified	Yr.1	Yr.2	Yr.3			2,370
Activity	000001	Train farmers on integrated livestock and crop farming	1	1	1			2,370

Use of goods and services								2,370
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000
22105	Travel - Transport							1,220
2210503	Fuel & Lubricants - Official Vehicles							220
2210512	Mileage Allowance							1,000
22107	Training - Seminars - Conferences							150
2210701	Training Materials							50
2210709	Allowances							100

Objective	030107	7. Improve institutional coordination for agriculture development						3,101
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						591
Output	0001	Staff capacity strenghtend to provide marketing extension	Yr.1	Yr.2	Yr.3			591
Activity	000001	Train all MoFA staff on market extention	1	1	1			591

Use of goods and services								591
22101	Materials - Office Supplies							180
2210113	Feeding Cost							180
22105	Travel - Transport							180
2210512	Mileage Allowance							180
22107	Training - Seminars - Conferences							231
2210701	Training Materials							231

National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						2,510
Output	0002	Viable Farmer Groups and FBOs formed and equipped with the necessary knowledge	Yr.1	Yr.2	Yr.3			2,510
Activity	000001	Form and train viable farmer groups and FBOs on agric production	1	1	1			2,510

Use of goods and services								2,510
22101	Materials - Office Supplies							1,000
2210113	Feeding Cost							1,000
22105	Travel - Transport							1,110
2210503	Fuel & Lubricants - Official Vehicles							1,100
2210512	Mileage Allowance							10
22107	Training - Seminars - Conferences							400
2210701	Training Materials							400

Other expense								100
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Objective	030107	7. Improve institutional coordination for agriculture development						100
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	Staff capacity strengtend to provide marketing extension	1	1	1	100
Activity	000001 Train all MoFA staff on market extention	1.0	1.0	1.0	100
Miscellaneous other expense					100
28210 General Expenses					100
2821011 Tuition Fees					100
Total Cost Centre					350,217

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 31,544
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]								28,640
Objective	000000	Compensation of Employees						28,640
National Strategy	0000000	Compensation of Employees						28,640
Output	0000			Yr.1	Yr.2	Yr.3		28,640
				0	0	0		
Activity	000000			0.0	0.0	0.0		28,640
Wages and Salaries								28,640
21110 Established Position								28,640
2111001 Established Post								28,640

Use of goods and services								2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,904
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						2,904
Output	0001	District physical planning and developments carried out according to standards		Yr.1	Yr.2	Yr.3		2,904
				1	1	1		
Activity	000002	Procurement of stationery for office use		1.0	1.0	1.0		2,904
Use of goods and services								2,904
22101 Materials - Office Supplies								2,904
2210101 Printed Material & Stationery								2,904

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	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 400
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] 400

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

Wages and Salaries								400
21112	Wages and salaries in cash [GFS]							400
2111206	Committee of Council Allowance							400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 4,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3800702001	Jirapa District - Jirapa_Physical Planning_Town and Country Planning_Upper West						
Location Code	1006100	Jirapa						

Compensation of employees [GFS] 800

Objective	000000	Compensation of Employees						800
National Strategy	0000000	Compensation of Employees						800
Output	0000							800
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		800

Wages and Salaries								800
21112	Wages and salaries in cash [GFS]							800
2111206	Committee of Council Allowance							800

Use of goods and services 3,200

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						3,200
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Provide logistics for the implementation of the SNPA project		1.0	1.0	1.0		3,200

Use of goods and services								3,200
22101	Materials - Office Supplies							1,500
2210103	Refreshment Items							1,000
2210112	Uniform and Protective Clothing							500
22105	Travel - Transport							1,700
2210503	Fuel & Lubricants - Official Vehicles							1,700

Total Cost Centre 35,944

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	64,094
Function Code	71040	Family and children					
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West					
Location Code	1006100	Jirapa					

Compensation of employees [GFS]							57,614
Objective	000000	Compensation of Employees					57,614
National Strategy	0000000	Compensation of Employees					57,614
Output	0000		Yr.1	Yr.2	Yr.3		57,614
			0	0	0		
Activity	000000		0.0	0.0	0.0		57,614

Wages and Salaries							57,614
21110	Established Position						57,614
2111001	Established Post						57,614

Use of goods and services							6,480
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					2,711
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection					500
Output	0001	Child neglect drastically reduced in the district by the end of the year	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000003	Handle routine child care cases	1.0	1.0	1.0		500

Use of goods and services							500
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						300
22105	Travel - Transport						200
2210503	Fuel & Lubricants - Official Vehicles						200

National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels					2,211
Output	0001	Child neglect drastically reduced in the district by the end of the year	Yr.1	Yr.2	Yr.3		2,211
			1	1	1		
Activity	000001	Sensitization of communities on children's act, abuse and violence	1.0	1.0	1.0		844

Use of goods and services							844
22107	Training - Seminars - Conferences						844
2210709	Allowances						844

Activity	000002	Enhance child protection committees to enforce laws protecting children	1.0	1.0	1.0		1,367
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Use of goods and services							1,367
22105	Travel - Transport						700
2210503	Fuel & Lubricants - Official Vehicles						700
22107	Training - Seminars - Conferences						667
2210708	Refreshments						667

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					3,769
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					2,417
Output	0002	Welfare of Persons with Disability improved	Yr.1	Yr.2	Yr.3		2,417
			1	1	1		
Activity	000002	Receive and disburse DFMC to PWDs and update records	1.0	1.0	1.0		1,117

Use of goods and services							1,117
22101	Materials - Office Supplies						420
2210101	Printed Material & Stationery						420

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

2015

	22107	Training - Seminars - Conferences							697
	2210708	Refreshments							697
Activity	000003	Conduct quarterly meetings with PWD organisations to improve skills	1.0	1.0	1.0				1,300
Use of goods and services									1,300
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
	22107	Training - Seminars - Conferences							600
	2210708	Refreshments							600
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability							1,352
Output	0001	Quality of life of vulnerable groups in communities improved	Yr.1	Yr.2	Yr.3				1,352
			1	1	1				
Activity	000001	Disbursement of social protection grant	1.0	1.0	1.0				1,352
Use of goods and services									1,352
	22101	Materials - Office Supplies							200
	2210101	Printed Material & Stationery							200
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210512	Mileage Allowance							400
	22107	Training - Seminars - Conferences							552
	2210708	Refreshments							552

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	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	71040	Family and children							720
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West							
Location Code	1006100	Jirapa							

Compensation of employees [GFS] 720

Objective	000000	Compensation of Employees							720
National Strategy	0000000	Compensation of Employees							720
Output	0000		Yr.1	Yr.2	Yr.3				720
			0	0	0				
Activity	000000		0.0	0.0	0.0				720

Wages and Salaries									720
	21112	Wages and salaries in cash [GFS]							720
	2111206	Committee of Council Allowance							720

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						1,440
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	1,440
Objective	000000	Compensation of Employees						1,440	
National Strategy	0000000	Compensation of Employees						1,440	
Output	0000				Yr.1	Yr.2	Yr.3	1,440	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,440	
Wages and Salaries								1,440	
21112 Wages and salaries in cash [GFS]								1,440	
2111206 Committee of Council Allowance								1,440	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						51,812
Organisation	3800802001	Jirapa District - Jirapa_Social Welfare & Community Development_Social Welfare_Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	2,100
Objective	000000	Compensation of Employees						2,100	
National Strategy	0000000	Compensation of Employees						2,100	
Output	0000				Yr.1	Yr.2	Yr.3	2,100	
					0	0	0		
Activity	000000				0.0	0.0	0.0	2,100	
Wages and Salaries								2,100	
21112 Wages and salaries in cash [GFS]								2,100	
2111206 Committee of Council Allowance								2,100	

								Other expense	49,712
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						49,712	
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						49,712	
Output	0002	Welfare of Persons with Disability improved			Yr.1	Yr.2	Yr.3	49,712	
					1	1	1		
Activity	000001	Assistance to Persons With Disability			1.0	1.0	1.0	49,712	
Miscellaneous other expense								49,712	
28210 General Expenses								49,712	
2821021 Grants to Households								49,712	
Total Cost Centre								118,066	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 92,621
Function Code	70620	Community Development						
Organisation	3800803001	Jirapa District - Jirapa_Social Welfare & Community Development_Community Development_Upper West						
Location Code	1006100	Jirapa						

								Compensation of employees [GFS]	86,834
Objective	000000	Compensation of Employees						86,834	
National Strategy	0000000	Compensation of Employees						86,834	
Output	0000				Yr.1	Yr.2	Yr.3	86,834	
					0	0	0		
Activity	000000				0.0	0.0	0.0	86,834	
Wages and Salaries								86,834	
21110 Established Position								86,834	
2111001 Established Post								86,834	

								Use of goods and services	5,267
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						3,836	
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels						2,126	
Output	0003	Child neglect drastically reduced in the district by the end of the year			Yr.1	Yr.2	Yr.3	2,126	
					1	1	1		
Activity	000001	District wide sensitization on child rights and protection against violence, abuse and exploitation			1.0	1.0	1.0	1,406	

Use of goods and services								1,406
22101 Materials - Office Supplies								530
2210101 Printed Material & Stationery								490
2210106 Oils and Lubricants								40
22105 Travel - Transport								636
2210502 Maintenance & Repairs - Official Vehicles								60
2210503 Fuel & Lubricants - Official Vehicles								576
22107 Training - Seminars - Conferences								240
2210708 Refreshments								240
Activity	000002	Sensitization on negative cultural practices - FGM and Child Marriages in 4 Area Councils			1.0	1.0	1.0	720

Use of goods and services								720
22105 Travel - Transport								420
2210502 Maintenance & Repairs - Official Vehicles								180
2210503 Fuel & Lubricants - Official Vehicles								240
22107 Training - Seminars - Conferences								300
2210708 Refreshments								300

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						460
Output	0001	Capacity of staff improved			Yr.1	Yr.2	Yr.3	460
					1	1	1	
Activity	000001	Organise 2 days training on report writing for 8 staff			1.0	1.0	1.0	460

Use of goods and services								460
22101 Materials - Office Supplies								80
2210101 Printed Material & Stationery								80
22107 Training - Seminars - Conferences								380
2210704 Hire of Venue								140
2210708 Refreshments								240
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						752

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0002	Sustainability ensured	Yr.1	Yr.2	Yr.3	752
			1	1	1	
Activity	000002	Alternative livelihood activities - tie and dye making for 4 area councils	1.0	1.0	1.0	752
Use of goods and services						752
	22105	Travel - Transport				192
	2210503	Fuel & Lubricants - Official Vehicles				192
	22107	Training - Seminars - Conferences				560
	2210701	Training Materials				560
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				498
Output	0002	Sustainability ensured	Yr.1	Yr.2	Yr.3	498
			1	1	1	
Activity	000001	Monitoring of child protection volunteer activities in 10 communities	1.0	1.0	1.0	498
Use of goods and services						498
	22101	Materials - Office Supplies				78
	2210101	Printed Material & Stationery				38
	2210106	Oils and Lubricants				40
	22105	Travel - Transport				300
	2210502	Maintenance & Repairs - Official Vehicles				60
	2210503	Fuel & Lubricants - Official Vehicles				240
	22107	Training - Seminars - Conferences				120
	2210708	Refreshments				120
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				1,431
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups				1,431
Output	0001	Equip Community Development Office for effective service delivery	Yr.1	Yr.2	Yr.3	1,431
			1	1	1	
Activity	000001	Purchase of equipment and inputs for office running	1.0	1.0	1.0	1,431
Use of goods and services						1,431
	22101	Materials - Office Supplies				1,331
	2210101	Printed Material & Stationery				100
	2210102	Office Facilities, Supplies & Accessories				1,231
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
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	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						520
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				520
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				120
Output	0001	Capacity of staff improved	Yr.1	Yr.2	Yr.3	120
			1	1	1	
Activity	000001	Organise 2 days training on report writing for 8 staff	1.0	1.0	1.0	120
Miscellaneous other expense						120
	28210	General Expenses				120

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 15,000
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	5,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							5,000
National Strategy	3100104	1.4 Adapt to climate change through enhanced research and awareness creation							5,000
Output	0001	Various climate change activities undertaken by the end of the year			Yr.1	Yr.2	Yr.3	5,000	
Activity	000002	Sensitise communities on Climate Change issues			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	

							Non Financial Assets	10,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							10,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable							10,000
Output	0001	Various climate change activities undertaken by the end of the year			Yr.1	Yr.2	Yr.3	10,000	
Activity	000011	Supply of Hybrid Mongo Seedlings to be used for buffer zones for dugouts			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31113 Other structures								10,000	
3111310 Landscaping and Gardening								10,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13834	MDBS				Total By Funding	1,961,995
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			1,961,995
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change								1,961,995
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable								1,961,995
Output	0001	Various climate change activities undertaken by the end of the year			Yr.1	Yr.2	Yr.3		1,961,995	
				1	1	1				
Activity	000001	Rehabilitation of 3 hectares degraded communal land using woodlot at Gbetouri (GSOP)			1.0	1.0	1.0		40,000	
		Fixed Assets							40,000	
		31131	Infrastructure assets						40,000	
		3113153	WIP - Landscaping and Gardening						40,000	
Activity	000003	Retention for Rehabilitation of Dugout at Gbare (GSOP)			1.0	1.0	1.0		16,077	
		Fixed Assets							16,077	
		31113	Other structures						16,077	
		3111370	WIP - Irrigation Systems						16,077	
Activity	000004	Retention for Rehabilitation of Dugout at Chapouri (GSOP)			1.0	1.0	1.0		14,780	
		Fixed Assets							14,780	
		31113	Other structures						14,780	
		3111370	WIP - Irrigation Systems						14,780	
Activity	000005	Retention for Rehabilitation of Dugout at Kogri No.2 (GSOP)			1.0	1.0	1.0		18,642	
		Fixed Assets							18,642	
		31113	Other structures						18,642	
		3111370	WIP - Irrigation Systems						18,642	
Activity	000006	Rehabilitation of Dugout at Ul-Dantie (GSOP)			1.0	1.0	1.0		542,528	
		Fixed Assets							542,528	
		31131	Infrastructure assets						542,528	
		3113109	Irrigation Systems						542,528	
Activity	000007	Rehabilitation of Dugout at Zimpen (GSOP)			1.0	1.0	1.0		435,508	
		Fixed Assets							435,508	
		31131	Infrastructure assets						435,508	
		3113109	Irrigation Systems						435,508	
Activity	000008	Rehabilitation of Dugout at Ping (GSOP)			1.0	1.0	1.0		488,699	
		Fixed Assets							488,699	
		31131	Infrastructure assets						488,699	
		3113109	Irrigation Systems						488,699	
Activity	000009	Rehabilitation of Dugout at Kuncheni (GSOP)			1.0	1.0	1.0		353,262	
		Fixed Assets							353,262	
		31131	Infrastructure assets						353,262	
		3113109	Irrigation Systems						353,262	
Activity	000010	Rehabilitation of 3 hectares degraded communal land using woodlot at Konzokalaa			1.0	1.0	1.0		52,500	
		Fixed Assets							52,500	
		31113	Other structures						52,500	
		3111310	Landscaping and Gardening						52,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>	1,976,995
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		81,409	
Function Code	70610	Housing development						
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								81,409
Objective	000000	Compensation of Employees						81,409
National Strategy	0000000	Compensation of Employees						81,409
Output	0000				Yr.1	Yr.2	Yr.3	81,409
					0	0	0	
Activity	000000				0.0	0.0	0.0	81,409
Wages and Salaries								81,409
21110 Established Position								81,409
2111001 Established Post								81,409
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	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 5,340
Function Code	70610	Housing development						
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West						
Location Code	1006100	Jirapa						

							Compensation of employees [GFS]			4,080
Objective	000000	Compensation of Employees								4,080
National Strategy	0000000	Compensation of Employees								4,080
Output	0000					Yr.1	Yr.2	Yr.3	4,080	
						0	0	0		
Activity	000000					0.0	0.0	0.0	4,080	
Wages and Salaries										
	21111	Wages and salaries in cash [GFS]								4,080
	2111102	Monthly paid & casual labour								3,360
	21112	Wages and salaries in cash [GFS]								720
	2111206	Committee of Council Allowance								720

							Use of goods and services			1,260
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units								1,260
National Strategy	5060702	7.2 Enforce development control measures to consolidate on-going reforms in conversion of residential properties into mixed commercial uses								1,260
Output	0001	All Infrastructural facilities under construction done to standards annually					Yr.1	Yr.2	Yr.3	1,260
							1	1	1	
Activity	000001	Supervision of construction and renovation works in the district					1.0	1.0	1.0	1,260
Use of goods and services										
	22105	Travel - Transport								1,260
	2210503	Fuel & Lubricants - Official Vehicles								1,260

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		376,508	
Function Code	70610	Housing development						
Organisation	3801002001	Jirapa District - Jirapa_Works_Public Works_Upper West						
Location Code	1006100	Jirapa						
Compensation of employees [GFS]								4,800
Objective	000000	Compensation of Employees						4,800
National Strategy	0000000	Compensation of Employees						4,800
Output	0000		Yr.1	Yr.2	Yr.3		4,800	
			0	0	0			
Activity	000000		0.0	0.0	0.0		4,800	
Wages and Salaries								4,800
21111 Wages and salaries in cash [GFS]								3,360
2111102 Monthly paid & casual labour								3,360
21112 Wages and salaries in cash [GFS]								1,440
2111206 Committee of Council Allowance								1,440
Use of goods and services								164,708
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						164,708
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						164,708
Output	0001	All Infrastructural facilities under construction done to standards annually	Yr.1	Yr.2	Yr.3		161,000	
			1	1	1			
Activity	000003	Supply of 200 low voltage poles	1.0	1.0	1.0		161,000	
Use of goods and services								161,000
22101 Materials - Office Supplies								161,000
2210107 Electrical Accessories								161,000
Output	0002	Administrative expenses and Staff welfare catered for	Yr.1	Yr.2	Yr.3		3,708	
Activity	000001	Purchase of stationery and office equipment	1.0	1.0	1.0		3,708	
Use of goods and services								3,708
22101 Materials - Office Supplies								3,708
2210101 Printed Material & Stationery								3,708
Non Financial Assets								207,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						207,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						153,000
Output	0001	All Infrastructural facilities under construction done to standards annually	Yr.1	Yr.2	Yr.3		153,000	
			1	1	1			
Activity	000002	Rehabilitation of existing street lights in Jirapa, Hain & Chapuri	1.0	1.0	1.0		45,000	
Inventories								45,000
31221 Materials - supplies								45,000
3122103 Electrical Accessories								45,000
Activity	000005	Continue rehabilitation of District Assembly Office building	1.0	1.0	1.0		108,000	
Fixed Assets								108,000
31112 Non residential buildings								108,000
3111255 WIP - Office Buildings								108,000
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						54,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	All Infrastructural facilities under construction done to standards annually	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000006	Rehabilitation Of 1 No. Bungalows and 1 No. Quarters (GES & BNI)	1.0	1.0	1.0	54,000
Fixed Assets						54,000
31111 Dwellings						54,000
3111103 Bungalows/Palace						54,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			12,359
Function Code	70610	Housing development				
Organisation	3801002001	Jirapa District - Jirapa Works Public Works Upper West				
Location Code	1006100	Jirapa				

Non Financial Assets 12,359

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				12,359
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				12,359
Output	0001	All Infrastructural facilities under construction done to standards annually	Yr.1	Yr.2	Yr.3	12,359
			1	1	1	
Activity	000004	Completion of 1No. Semi-detached quarters at Yipaala	1.0	1.0	1.0	12,359

Fixed Assets						12,359
31111 Dwellings						12,359
3111153 WIP - Bungalows/Palace						12,359

Total Cost Centre 475,615

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 20,596
Function Code	70451	Road transport						
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West						
Location Code	1006100	Jirapa						

Compensation of employees [GFS]								10,840
Objective	000000	Compensation of Employees						10,840
National Strategy	0000000	Compensation of Employees						10,840
Output	0000			Yr.1	Yr.2	Yr.3		10,840
				0	0	0		
Activity	000000			0.0	0.0	0.0		10,840
Wages and Salaries								10,840
21110 Established Position								10,840
2111001 Established Post								10,840

Use of goods and services								9,757
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
				1	1	1		
Activity	000001	Monitoring and supervision of feeder roads		1.0	1.0	1.0		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
				1	1	1		
Activity	000001	Carryout vehicle repairs and maintenance		1.0	1.0	1.0		3,500
Use of goods and services								3,500
22105 Travel - Transport								3,500
2210502 Maintenance & Repairs - Official Vehicles								3,500

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	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,

2015

Amount (GH¢)

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

Non Financial Assets **83,000**

Objective	050102	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
Activity	000001	Increase District arterial / feeder road lengths and upgrade some town roads to facilitate SNPA project	1	1	1			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						Total By Funding
Function Code	70451	Road transport						17,167
Organisation	3801004001	Jirapa District - Jirapa_Works_Feeder Roads_Upper West						
Location Code	1006100	Jirapa						

Non Financial Assets **17,167**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						17,167
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						17,167
Output	0001	Feeder road construction completed to standard by the end of the year	Yr.1	Yr.2	Yr.3			17,167
Activity	000002	Retention for Rehabilitation of UI-Gozu-UI-Dantie feeder road (GSOP)	1	1	1			17,167

Fixed Assets								17,167
31113	Other structures							17,167
3111351	WIP - Roads							17,167

Total Cost Centre **120,763**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>		720	
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				
Compensation of employees [GFS]					720	
Objective	000000	Compensation of Employees			720	
National Strategy	0000000	Compensation of Employees			720	
Output	0000		Yr.1	Yr.2	Yr.3	720
			0	0	0	
Activity	000000		0.0	0.0	0.0	720
Wages and Salaries					720	
21112 Wages and salaries in cash [GFS]					720	
2111206 Committee of Council Allowance					720	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 80,970
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						

								Compensation of employees [GFS]	1,440
Objective	000000	Compensation of Employees						1,440	
National Strategy	0000000	Compensation of Employees						1,440	
Output	0000				Yr.1	Yr.2	Yr.3	1,440	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,440	
Wages and Salaries								1,440	
21112 Wages and salaries in cash [GFS]								1,440	
2111206 Committee of Council Allowance								1,440	

								Use of goods and services	79,530
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						79,530	
National Strategy	2030101	1.1 Provide training and business development services						35,000	
Output	0001	Small scale and Cottage industries supported to improve their efficiency and competitiveness			Yr.1	Yr.2	Yr.3	35,000	
					1	1	1		
Activity	000001	Provide counterpart Fund to Rural Enterprise Programme			1.0	1.0	1.0	35,000	

Use of goods and services								35,000
22101 Materials - Office Supplies								21,000
2210101 Printed Material & Stationery								600
2210102 Office Facilities, Supplies & Accessories								400
2210120 Purchase of Petty Tools/Implements								20,000
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						44,530
Output	0001	Small scale and Cottage industries supported to improve their efficiency and competitiveness			Yr.1	Yr.2	Yr.3	44,530
					1	1	1	
Activity	000002	Support to Small and Medium Scale Enterprises (SME's)			1.0	1.0	1.0	44,530

Use of goods and services								44,530
22101 Materials - Office Supplies								44,530
2210120 Purchase of Petty Tools/Implements								44,530

Total Cost Centre 81,690

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			65,000	
Function Code	70473	Tourism						
Organisation	3801104001	Jirapa District - Jirapa_Trade, Industry and Tourism_Tourism_Upper West						
Location Code	1006100	Jirapa						
Use of goods and services								10,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						10,000
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						10,000
Output	0001	Jirapa District as a unique tourist destination promoted annually		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support the organisation of the Bongo-ngo festival of the Chief & people of Jirapa		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Other expense								10,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						10,000
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						10,000
Output	0001	Jirapa District as a unique tourist destination promoted annually		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support development initiatives of Traditional Authorities in the District		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821010 Contributions								10,000
Non Financial Assets								45,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						45,000
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						45,000
Output	0001	Jirapa District as a unique tourist destination promoted annually		Yr.1	Yr.2	Yr.3		45,000
Activity	000003	Rehabilitation of Traditional Council registry		1	1	1		45,000
Fixed Assets								45,000
31111 Dwellings								45,000
3111103 Bungalows/Palace								45,000
Total Cost Centre								65,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 73,428
Function Code	70360	Public order and safety n.e.c						
Organisation	3801500001	Jirapa District - Jirapa Disaster Prevention	Upper West					
Location Code	1006100	Jirapa						

Use of goods and services 45,328

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						45,328
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National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						44,000
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Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3			44,000
			1	1	1			

Activity	000001	Training of NADMO staff to deal with impacts of natural disasters on victims	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
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22107	Training - Seminars - Conferences							2,000
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2210709	Allowances							2,000
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Activity	000002	Support anti-bush burning campaign	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
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22109	Special Services							10,000
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2210909	Operational Enhancement Expenses							10,000
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Activity	000003	Provision for Disaster Management	1.0	1.0	1.0			32,000
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Use of goods and services								32,000
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22109	Special Services							32,000
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2210909	Operational Enhancement Expenses							32,000
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National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						1,328
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Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3			1,328
			1	1	1			

Activity	000004	Training of DVG's & DVC's for income generation	1.0	1.0	1.0			1,328
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Use of goods and services								1,328
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22101	Materials - Office Supplies							1,128
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2210116	Chemicals & Consumables							1,128
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22105	Travel - Transport							200
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2210503	Fuel & Lubricants - Official Vehicles							200
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Other expense 100

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						100
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National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						100
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Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3			100
			1	1	1			

Activity	000004	Training of DVG's & DVC's for income generation	1.0	1.0	1.0			100
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Miscellaneous other expense								100
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28210	General Expenses							100
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2821002	Professional fees							100
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Non Financial Assets 28,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						28,000
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National Strategy	3110105	1.5 Reduce impacts of natural disasters on natural resources using a multi-sectoral approach						28,000
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Output	0001	Impacts of disasters on the vulnerable minimised drastically	Yr.1	Yr.2	Yr.3			28,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Construction of a water hydrant	1.0	1.0	1.0	28,000
Fixed Assets						28,000
	31113	Other structures				28,000
	3111317	Water Systems				28,000
Total Cost Centre						73,428

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		4,950	
Function Code	71090	Social protection n.e.c.						
Organisation	3801700001	Jirapa District - Jirapa_Birth and Death Upper West						
Location Code	1006100	Jirapa						
Use of goods and services								1,250
Objective	061003	3. Update demographic database on population and development						1,250
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						1,250
Output	0001	Provide accurate, reliable and timely information on all Births & Deaths occurring throughout the District	Yr.1	Yr.2	Yr.3			1,250
			1	1	1			
Activity	000001	Logistical support to the Births and Deaths Registry in the district	1.0	1.0	1.0			700
Use of goods and services								700
	22105	Travel - Transport						700
	2210502	Maintenance & Repairs - Official Vehicles						100
	2210503	Fuel & Lubricants - Official Vehicles						600
Activity	000003	Participation in Child Health Promotion programmes	1.0	1.0	1.0			550
Use of goods and services								550
	22101	Materials - Office Supplies						450
	2210103	Refreshment Items						450
	22105	Travel - Transport						100
	2210503	Fuel & Lubricants - Official Vehicles						100
Non Financial Assets								3,700
Objective	061003	3. Update demographic database on population and development						3,700
National Strategy	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						3,700
Output	0001	Provide accurate, reliable and timely information on all Births & Deaths occurring throughout the District	Yr.1	Yr.2	Yr.3			3,700
			1	1	1			
Activity	000002	Acquisition of motobike and office equipments	1.0	1.0	1.0			3,700
Fixed Assets								3,700
	31121	Transport - equipment						2,500
	3112105	Motor Bike, bicycles						2,500
	31122	Other machinery - equipment						1,200
	3112208	Computers and Accessories						1,200
Total Cost Centre								4,950
Total Vote								8,824,614