

**TALENSI DISTRICT ASSEMBLY
APPROVED 2021 COMPOSITE BUDGET**

SUB-PROGRAMME	PROJECTS/PROGRAMMES	FUND SOURCE					TOTAL
		IGF	GOG	DACF	DDF	OTHER DONOR	
General Administration	Compensation	42,100.00	518,486.63	-	-	-	560,586.63
	Maintenance and Repairs of Official vehicles	10,000.00	-	50,000.00	-	-	60,000.00
	Utilities (Electricity Charges)	20,000.00	-	-	-	-	20,000.00
	Utilities (Water charges)	10,000.00	-	-	-	-	10,000.00
	Maintenance (office and residential equipment & furniture)	5,000.00	-	-	-	-	5,000.00
	Internal audit operations	-	-	5,000.00	-	-	5,000.00
	Fuel, Oil and Lubricants for Official Vehicles	28,030.00	-	50,000.00	-	-	78,030.00
	Printed Material, Stationery, Office Facilities, Supplies and Accessories	2,000.00	-	80,000.00	-	-	82,000.00
	Contingency and Unforeseen Activities	-	-	80,000.00	-	-	80,000.00
	Postal Charges	2,000.00	-	-	-	-	2,000.00
	Logistics for organisation of Statutory Meetings	20,000.00	-	50,000.00	-	-	70,000.00
	Protocol Services	5,000.00	-	30,000.00	-	-	35,000.00
	Maintenance of Security/Traditional Authorities	5,000.00	-	50,000.00	-	-	55,000.00
	Strengthening of Substructures	-	-	69,065.25	-	-	69,065.25
	Publication and Advertisements	-	-	20,000.00	-	-	20,000.00
	Provision of Data for GIFMIS Activities	2,000.00	-	-	-	-	2,000.00
	Purchase of Internet Booster	1,000.00	-	5,000.00	-	-	6,000.00
	Support for Gender Related	-	-	5,000.00	-	-	5,000.00
		-	-	-	-	-	

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL	
General Administration (cont)	Operations and Maintenance (O&M)	-	-	30,000.00	-	-	30,000.00	
	Installation and servicing of fire detectors	-	-	14,096.00	-	-	14,096.00	
	MP's Common Fund for Projects and Programmes	-	-	400,000.00	-	-	400,000.00	
	Completion of a Police Post at Shega	-	-	50,000.00	-	-	50,000.00	
	Completion: Construction of 1No. Garage for the District Fire Tender	-	-	50,000.00	-	-	50,000.00	
	Refurbishment of a Section of the Main Assembly Block, Tongo	-	-	100,000.00	-	-	100,000.00	
	Completion of 8No. Lockable Market Stores at Tindongo market	-	-	100,000.00	-	-	100,000.00	
	Completion of 40No. Market Stores in Tongo Market	-	-	250,000.00	-	-	250,000.00	
	Construction of Urinaries at Tongo Market and NHIS Office	18,000.00	-	-	-	-	18,000.00	
	Development of a Park for Local/National Gathering	-	-	220,000.00	-	-	220,000.00	
	Repairs and Maintenance of Boreholes	-	-	20,000.00	-	-	20,000.00	
	Sub-Total		170,130.00	518,486.63	1,728,161.25	-	-	2,416,777.88
	Finance and Revenue Mobilisation	Procurement of Valued books	5,000.00	-	-	-	-	5,000.00
Preparation of Financial Reports		6,000.00	-	-	-	-	6,000.00	
Commision for revenue collectors		25,000.00	-	-	-	-	25,000.00	
Maintenance of Accounting Software		-	-	10,000.00	-	-	10,000.00	
Provision for Exgracia for Assembly Members		33,000.00	-	-	-	-	33,000.00	
Sub-Total			69,000.00	-	10,000.00	-	-	79,000.00

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Planning, Budgeting, Monitoring and Evaluation	Monitoring and Evaluation	-		20,000.00			20,000.00
	Budget/Plan Preparation	-		20,000.00			20,000.00
		-	-	-	-	-	-
	Sub-Total	-	-	40,000.00	-	-	40,000.00
Human Resource Management	Donations	2,000.00	-	-	-	-	2,000.00
	Capacity building training for staff, Hon. Assembly Members and Area Council staff	-	-	90,000.00	34,615.38	-	124,615.38
	Accommodation for official guests	-	-	10,000.00	-	-	10,000.00
	Sub-Total	2,000.00	-	100,000.00	34,615.38	-	136,615.38
Physical and Spatial Planning	Compensation of Employees	-	13,977.42	-	-	-	13,977.42
	Support for SPC Meetings	3,000.00	-	-	-	-	3,000.00
	Provision for Street Naming and Property Addressing System	-	-	10,000.00	-	-	10,000.00
	Prepare Thematic maps for social facilities in the district	-	-	2,000.00	-	-	2,000.00
			-	-	-	-	-
	Sub-Total	3,000.00	13,977.42	12,000.00	-	-	28,977.42
Infrastructure Developments	Compensation	-	173,702.25	-	-	-	173,702.25
	GoG for Goods and Services	-	16,337.07				16,337.07
	Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuku	-	-	50,000.00	-	-	50,000.00
	Counterpart Funding (Construction of 1No. Mechanised Borehole at Datuko Zongo and 1No. 6-Unit Classroom Block with Ancilliary facilities at Yagzoore) - SIF	-	-	172,663.13	-	-	172,663.13
	Extension of electricity to Teacher Accommodation at Datoku			25,759.24			
	Construction of 3-unit classroom block and 4-seater KVIP at Gbeogo			192,491.72			
	Reshaping of Duusi-Yalle feeder roads			49,130.00			

Provide for merchanzed water systems at Baare and Gaare CHPS				130,000.00		
Furnishing of 2No. Classroom Block at Yinduri and Gbanie	89,91.00					
Construction of 1No. 3-unit Classroom block with 2-unit urinal at Gatusi	250,768.80					
Rehabilitation of District Chief Executive residence			179,356.71			
Provision for Street Lights and Poles						
Completion: Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare						
Rehabilitate of 3.5km feeder road network from Pusu-Namango to Shia						
Extension of pipe borne water at Tongo market			165,700.00			
Procurement and installation of water pump and connecting to the water system			165,700.00			
Drilling, construction and pump installation of 1No. hand pump			165,700.00			
Extension of electricity to Awaradone				46,250.00		
Maintenance of Street Lights			30,000.00	-	-	30,000.00

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
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Infrastructure Developments (Cont)	Completion: Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare	-	-	100,000.00	-	-	100,000.00
	Completion: Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District	-	-	100,000.00	-	-	100,000.00
	Extension of water to Tongo and Tindongo market, procurement and installation of 1 No. submerable pump 2 transmission to the Pwalugu and handpump installation of 1 No. successful orehole at Kpatia market	-	-	150,000.00	-	-	150,000.00
	Extension of Electricity to Some Parts of Kaare	-	-	60,000.00	-	-	60,000.00
	Extension of Pipe Water to Wakii and its Surrounding Areas	-	-	48,000.00	-	-	48,000.00
	Rehabilitate of 3.5km feeder road network from Tindongo to Namologo	-	-	-	-	330,000.00	330,000.00
	Rehabilitate of 3.5km feeder road network from Pusu-Namango to Shia	-	-	-	-	330,000.00	330,000.00
	Completion of 1No.Women Training Centre at Pwalugu	-	-	20,000.00	-	-	20,000.00
	Sub-Total		250,768.80	190,039.32	1,674,500.80	176,250.00	660,000.00
Education and Youth Development	Provision for my First Day at School, STIMIE, Sports and Culture DEOC activities	-	-	40,000.00	-	-	40,000.00
	District Education Fund	-	-	69,065.25	-	-	69,065.25
	Indepedence Day Celebration	-	-	30,000.00	-	-	30,000.00
	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare	-	-	50,000.00	-	-	50,000.00
	Completion of dormotory block at Bolgantaga SHS at Winkogo	-	-	50,000.00	-	-	50,000.00

Rehabilitation of ripped off schools	-	-	50,000.00	-	-	50,000.00
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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Education and Youth Development (Cont)	Completion: Cladding of 4 - Unit Classroom Block at Datuko	-	-	31,902.78	-	-	31,902.78
	Completion of 12 rooms teachers accommodation, 3 no. toilet (Phase1) at datuko	-	-	50,000.00	-	-	50,000.00
	Completion of 1no. 3 unit classroom block and ancillaries at Kulpeliga	-	-	-	45,000.00	-	45,000.00
	Completion: Renovation of 1No. 3 Unit Classroom Block at Wuug	-	-	21,687.86	-	-	21,687.86
	Supply and Delivery of 200 Dual Desk to Basic Schools	-	-	18,000.00	-	-	18,000.00
	Completion of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu	-	-	100,000.00	-	-	100,000.00
	Procurement of 800 Dual Metal Desk for Schools - District Wide	-	-	200,000.00	-	-	200,000.00
	Completion of 1No. 3-Unit Classroom Block at Sakorit	-	-	100,000.00	-	-	100,000.00
	Completion of 1No. 3-Unit KG Classroom Block with Anxillaries at Gorogo Primary School	-	-	100,020.30	-	-	100,020.30
	Completion of 1no. 3 unit classroom block at Buug primary school	-	-	-	210,000.00	-	210,000.00
	Completion of 1no. 3 unit classroom block at St. Joseph primary school at Kaare	-	-	-	210,000.00	-	210,000.00
	Construction of 1No. 3 Unit classroom Block at Gbeogo	-	-	-	250,000.00	-	250,000.00
	Construction of KG Block at Balungu	-	-	-	220,000.00	-	220,000.00
	Construction of 1No. 3 Unit classroom Block at Namolgo	-	-	-	231,252.72	-	231,252.72

	Sub-Total	-	-	910,676.19	1,166,252.72	-	2,076,928.91
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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Public Health Services and Management	Implementation of HIV/Aids related programmes	-	-	17,266.31	-	-	17,266.31
	Provision for cPBF Activities	-	-	-	-	33,936.00	33,936.00
	Completion: Rehabilitation of nurses quarters at Yinduri	-	-	17,995.68	-	-	17,995.68
	Completion of 1No. Patient Ward at Tongo Hospital	-	-	50,000.00	-	-	50,000.00
	Completion of CHPS Compound and Pavilion at Gbani	-	-	50,000.00	-	-	50,000.00
	Completion of 1 No. CHPS Compound at Gaare	-	-	-	350,000.00	-	350,000.00
	Completion of 1 No. CHPS Compound at Yagzore	-	-	-	350,000.00	-	350,000.00
	Completion of Medical Theater Block (Pase II) at Tongo	-	-	37,325.70	-	-	37,325.70
	Completion of 1No. CHPS Compound at Yameriga	-	-	220,000.00	-	-	220,000.00
	Construction of Nurses Quarters at Duusi	-	-	-	310,000.00	-	310,000.00
	Sub-Total	-	-	392,587.69	1,010,000.00	33,936.00	1,436,523.69
Environmental Health and Sanitation Services	Compensation of Employees	-	371,041.56		-	-	371,041.56
	Implementation of CLTS programme in the district (UNICEF)	-	-	-	-	139,994.00	139,994.00
	Evacuation of Solid Waste in the District	-	-	5,000.00	-	-	5,000.00
	Dislodgement of Liquid Waste in the District	-	-	5,000.00	-	-	5,000.00
	Provision for other environmental and sanitation related activities (Monthly clean-up exercises)	1,000.00	-	5,000.00	-	-	6,000.00

Completion of 1No. 10-Seater Pour Flash Toilet , Tongo	-	-	-	50,000.00	-	50,000.00
Sub-Total	1,000.00	371,041.56	15,000.00	50,000.00	139,994.00	577,035.56

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Social Welfare and Community Development	Compensation of Employees	-	328,356.20	-	-	-	328,356.20
	Monitor/Supervise LEAP payments to beneficiaries	-	11,000.00	-	-	-	11,000.00
	Register & Monitor the operations of Day Care centres	-	2,000.00	-	-	-	2,000.00
	Form new and revamp existing women groups in 10 communities	-	2,162.04	-	-	-	2,162.04
	Provision for PWD's in the District	-	-	400,000.00	-	-	400,000.00
	Develop 15hac of Cashew seedlings plantation in Gbeogo/Baare					88,000.00	
	Rehabilitate Gbeogo Dam					438,374.97	
	Rehabilitate Tindongo Dam					151,668.45	
	Furnishing of CHPS compounds and Nurses quarters					179,846.24	
	Provision for child right promotion and Protection activities (UNICEF)	-	-	-	-	70,000.00	70,000.00
Sub-Total	-	343,518.24	400,000.00	-	927,889.66	813,518.24	
Trade, Tourism and Industrial development	Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	-	-	-	-	50,000.00	50,000.00
	Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	-	-	-	-	50,000.00	50,000.00

Organize stakeholders forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	-	-	-	-	50,000.00	50,000.00
Support for 1 District 1 Factory Initiative	-	-	5,000.00	-		5,000.00
Administrative expenses	-	-	-	-	8,000.00	8,000.00
			-			-
Sub-Total	-	-	5,000.00	-	158,000.00	163,000.00

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL
Agricultural Development	Compensation of Employees	-	386,729.23		-		386,729.23
	GoG Goods & Services Transfer	-	42,735.83		-		42,735.83
	District farmers day celebration	-	-	30,000.00	-		30,000.00
	CIDA/MAG Support for Agriculture Activities	-	-	-	-	175,205.42	175,205.42
	Support for Planting for Food and Jobs	-	-	20,000.00	-		20,000.00
	Rehabilitate Gbeogo Dam	-	-	-	-	110,000.00	110,000.00
	Rehabilitate Duusi-Tafel Dam	-	-	-	-	110,000.00	110,000.00
	Rehabilitate Gorogo Dam	-	-	-	-	110,000.00	110,000.00
	Rehabilitate Tindongo Dam	-	-	-	-	110,000.00	110,000.00
	Production of seedlings at Pusu-namango	-	-	-	-	99,500.00	99,500.00
	Production of seedlings at Gaare	-	-	-	-	99,500.00	99,500.00
	Production of seedlings at Datoku	-	-	-	-	99,500.00	99,500.00
	Production of seedlings at Winkongo	-	-	-	-	99,500.00	99,500.00
Develop 15hac of mango plantation in Gbeogo	-	-	-	-	88,000.00	88,000.00	

	Develop 15hac of mango plantation in Kpatia	-	-	-	-	88,000.00	88,000.00
	Develop 15hac of mango plantation in Tindongo	-	-	-	-	88,000.00	88,000.00
	Develop 15hac of mango plantation in Santeng	-	-	-	-	88,000.00	88,000.00
		-	-	-	-	-	-
	Sub-Total	-	429,465.06	50,000.00	-	1,365,205.42	1,844,670.48
Environmental and Disaster Management							
	Support for Disaster Risk Reduction Activities	-	-	10,000.00			10,000.00
	Sub-Total	-	-	10,000.00	-	-	10,000.00
	GRAND TOTAL	495,898.80	1,866,528.23	5,347,925.93	2,437,118.10	3,285,025.08	11,203,750.01