

**TALENSI DISTRICT ASSEMBLY  
2022 APPROVED COMPOSITE BUDGET**

SUB-PROGRAMME	PROJECTS/PROGRAMMES	FUND SOURCE						TOTAL	
		IGF	GOG	DACF	DDF	MAG	UNCEF		GPSNP
General Administration	Compensation	27,600.00	611,798.09		-			-	639,398.09
	Maintenance and Repairs of official vehicles	5,000.00	-	45,000.00	-			15,075.21	65,075.21
	supplies of computer and accessors		25,180.00						25,180.00
	Utilities (Electricity Charges)	8,000.00	-	20,000.00	-			-	28,000.00
	Utilities (Water charges)	6,000.00	-	10,000.00	-			-	16,000.00
	Maintenance (office and residential equipment & furniture)	15,000.00	-	40,000.00	-			-	55,000.00
	Meetings and seminars	15,000.00		35,000.00					50,000.00
	Transfer grant	20,000.00		10,000.00					30,000.00
	Internal audit operations	3,000.00	-	20,000.00	-			-	23,000.00
	Fuel, Oil and Lubricants for Official Vehicles	28,300.00	-	50,000.00	-			-	78,300.00
	Printed Material, Stationery, Office Facilities, Supplies and Accessories	5,000.00	-	25,000.00	-			-	30,000.00
	Postal Charges	2,000.00	-	2,000.00	-			-	4,000.00
	Logistics for organisation of Statutory Meetings	15,000.00	-	35,000.00	-			-	50,000.00
	Protocol Services	10,000.00	-	50,000.00	-			-	60,000.00
	support to traditional authorities	6,100.00		5,000.00					11,100.00
	Maintenance of Security	5,000.00	-	30,000.00	-			-	35,000.00
	Strengthening of Substructures	10,000.00	-	10,000.00	-			-	20,000.00
	Publication and Advertisements	5,000.00	-	10,000.00	-			-	15,000.00
	Provision of Data for internet Activities	2,000.00	-	5,000.00	-			-	7,000.00
	Support for Gender Related activities	2,000.00	-	5,000.00	-			-	7,000.00

	preparation of bye laws	5,000.00		10,000.00					15,000.00
	procure computers and accessories	-	-	10,000.00	25,859.00			-	35,859.00
7									

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GPSNP	TOTAL
<b>General Administration (cont)</b>	Operations and Maintenance (O&M)	5,000.00	-	30,000.00	-			-	35,000.00
	Installation and servicing of fire detectors	-	-	14,096.00	-			-	14,096.00
	allowance for lawyer	6,000.00		20,000.00					26,000.00
	Refreshment item for MP	-	-	80,000.00	-			-	80,000.00
	Drug for MP			10,000.00					20,000.00
	Donation for MP			20,000.00					20,000.00
	Maintenance for general equipment for MP			10,000.00					10,000.00
	Furniture and fitting for MP			80,000.00					80,000.00
		-	-		-			-	-
	<b>Sub-Total</b>	<b>206,000.00</b>	<b>636,978.09</b>	<b>691,096.00</b>	<b>25,859.00</b>			<b>15,075.21</b>	<b>1,585,008.30</b>

<b>Finance and Revenue Mobilisation</b>	Procurement of Value books	3,000.00	-	2,000.00	-			-	5,000.00
	Preparation of Financial Reports	6,000.00	-	5,000.00	-			-	11,000.00
	training on GIFMIS chart of account	2,000.00		2,000.00					4,000.00
	Commision for revenue collectors	15,000.00	-	-	-			-	15,000.00
	training of revenue collectors	5,000.00		10,000.00					15,000.00
	collection of ratable items	1,000.00	-	2,000.00	-			-	3,000.00
		<b>Sub-Total</b>	<b>32,000.00</b>	<b>-</b>	<b>21,000.00</b>	<b>-</b>			<b>-</b>

8

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNCEF	GPSNP	TOTAL
<b>Planning, Budgeting, Monitoring and Evaluation</b>	Monitoring and Evaluation	2,000.00		7,000.00				25,000.00	34,000.00
	Budget/public hearing Preparation	5,000.00		10,000.00					15,000.00
	preparation of MTDP	5,000.00	-	70,000.00	-			-	75,000.00
	mid-year/annual review meetigs	2,000.00		8,000.00					10,000.00
	Organizing DPCU meetings	6,000.00		5,000.00					11,000.00
		<b>Sub-Total</b>	<b>20,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>-</b>			<b>25,000.00</b>

<b>Human Resources and Statistics</b>	Capacity building training for staff, Hon. Assembly Members and Area Council staff	-	-	20,000.00	25,859.00			-	45,859.00
	procurement of stationary HR		650.00						650.00
	fuel for monitoring activities HR		1,000.00						1,000.00
	procurement of office equipment HR		11,850.00	-	-			-	11,850.00
	Data collection		2,500.00						2,500.00
	fuel for monitoring activities		4,000.00						4,000.00
	office equipment		7,000.00						7,000.00
	<b>Sub-Total</b>	-	<b>27,000.00</b>	<b>20,000.00</b>	<b>25,859.00</b>			-	<b>72,859.00</b>
<b>Physical and Spatial Planning</b>									
<b>Physical and Spatial Planning</b>	Compensation of Employees	-	21,080.90	-	-			-	21,080.90
	Support for SPC Meetings	2,000.00	-	4,000.00	-			-	6,000.00
	Documentation of assembly lands and properties			100,000.00					100,000.00
	Provision for Street Naming and Property Addressing System	-	-	65,000.00	-			-	65,000.00
	sensitization for landlords			2,000.00					2,000.00
	Prepare Thematic maps for social facilities in the district	-	-	10,000.00	-			-	10,000.00
	Create an ID for temporal development			5,000.00					5,000.00
	monitoring			2,000.00					2,000.00
	revision of local plans		-	8,000.00	-			-	8,000.00
	<b>Sub-Total</b>	<b>2,000.00</b>	<b>21,080.90</b>	<b>196,000.00</b>	-			-	<b>219,080.90</b>
<b>Infrastructure Developments</b>									
<b>Infrastructure Developments</b>	Compensation	-	166,471.12	-	-			-	166,471.12
	Maintenance and Repairs of official vehicles		8,000.00						8,000.00
	Fuel, Oil and Lubricants for Official Vehicles		5,721.00						5,721.00
	Printed Material, Stationery, Office Facilities, Supplies and Accessories		4,000.00						4,000.00
	Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuku(wip)	-	-	19,980.00					19,980.00
	Completion: Construction of 1No. Garage for the District Fire Tender(wip)	-	-	52,074.65	-			-	52,074.65

Rehabilitation of Assembly Block and furnishing	-	-	655,000.00	-			-	655,000.00
Completion of 8No. Lockable Market Stores at Tindongo market(WIP)	-	-	115,128.54	-			-	115,128.54
Completion of 40No. Market Stores in tongo Market(WIP)	-	-	112,844.72	-			-	112,844.72
Construction of 2No.Urinaryes at Tongo Market	20,000.00	-		-			-	20,000.00
renovation of DCE resident	-	-	200,000.00	-			-	200,000.00
Renovation of a Police Post at Shega(wip)	-	-	73,574.20	-			-	73,574.20
Procurement of 150 low tension poles			127,500.00	-			-	127,500.00

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNCEF	GPSNP	TOTAL
<b>Infrastructure Developments (Cont)</b>	Rehabilitation of 4No. Culverts - District wide	-	-	100,000.00	-			-	100,000.00
	renovation of 3 No. sub-district structures	80,000.00		100,000.00					180,000.00
	reshaping and gravaling of selected roads			100,000.00					100,000.00
	Drilling, Construction and Hand Pump Installation of 5No. Boreholes for Selected Communities in the District	85,000.00		20,000.00					105,000.00
	Completion: Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District(wip)	-	-	55,117.00	-			-	55,117.00
	water system MP			100,000.00					100,000.00
	Extension of Electricity to Some Parts of Kaare(wip)	-	-	4,722.55	-			-	4,722.55
	Extension of Pipe Water to to Wakii and its Surrounding Areas(wip)	-	-	4,838.35	-			-	4,838.35
<b>Sub-Total</b>	<b>185,000.00</b>	<b>184,192.12</b>	<b>1,840,780.01</b>	<b>-</b>			<b>-</b>	<b>2,209,972.13</b>	

<b>Education and Youth Development</b>	Provision for my First Day at School	-	-	20,000.00	-			-	20,000.00
	Provision for DEOC meetings	2,000.00		2,000.00					4,000.00
	Scholarship and bursaries MP			40,000.00					80,000.00
	provision for sports and culture in schools			5,000.00					5,000.00
	provision for STIME			7,000.00					7,000.00
	Support for independence Day Celebration	-	-	30,000.00	-			-	30,000.00
	costruction of 1No Kg block and 2unit KVIP and urinal at YINDURI				21,927.87				21,927.87
	costruction of 1No Kg block and 2unit KVIP and urinal at Zoo				21,927.87				21,927.87
	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare(wip)	-	-	98,092.42	-			-	98,092.42
	Completion of dormotory block at Bolgantaga SHS at Winkogo(wip)	-	-	35,357.34	-			-	35,357.34
Rehabilitation of ripped off schools	20,000.00	-	50,000.00	-			-	70,000.00	

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GPSNP	TOTAL
<b>Education and Youth Development (Cont)</b>		-	-		-			-	-
	Support to Educational activities			5,000.00					5,000.00
	Completion of 12 rooms teachers accommodation, 3 no. toilet (Phase1) at datuko (ongoing)	-	-	84,004.83	-			-	84,004.83
	procure of 150 DualDesk to Basic Schools(wip)	-	-	8,029.97	150,000.00			-	158,029.97
	Completion of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu (ongoing)	-	-	45,656.85				-	45,656.85

Procurement of 800 Dual Metal Desk for Schools - selected schools			200,000.00					200,000.00
Procurement of 800 Dual Metal Desk for Schools - District Wide (ongoing)	-	-	109,945.60	-			-	109,945.60
Completion of 1No. 3-Unit Classroom Block at Sakorit (ongoing)	-	-	84,759.56	-			-	84,759.56
Completion of 1No. 3-Unit KG Classroom Block with Anxillaries at Gorogo Primary School (ongoing)	-	-	120,903.23	-			-	120,903.23
Construction of 1No. 3 Unit classroom Block for MP			300,000.00					300,000.00
Construction of 1No. 3 Unit classroom Block at Gbeogo(wip)	-	-	150,341.72				-	150,341.72
Construction of 1No. 3 Unit classroom Block at Gatusi	250,000.00			350,000.00				600,000.00
Furnishing of 1No. KG classroom block at Yinduri				45,000.00				45,000.00
Furnishing of 1No. KG classroom block at Zoo				45,000.00				45,000.00
Construction of 1No-3unit classroom classroom block, office and store, 4-seater kvip and uniral at Goriko(wip)			9,000.00					9,000.00
Drilling, construction, testing and hand pump installation of 6No successful boreholes in selected communities(wip)			8,000.00					8,000.00
Construction of 1No. 3 Unit classroom Block at Datuko	250,000.00	-					-	250,000.00
<b>Sub-Total</b>	<b>22,000.00</b>	<b>-</b>	<b>1,413,091.52</b>	<b>633,855.74</b>			<b>-</b>	<b>2,068,947.26</b>

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GHSOP	TOTAL
<b>Public Health Services and Management</b>	organized quartly meetings on HIV/Aids	-	-	3,000.00	-			-	3,000.00
	organized world AIDS day			5,226.32					5,226.32
	support AIDS patients			2,500.00					2,500.00
	support to carry out vaccines			3,000.00					3,000.00

Support to health activities			5,000.00					5,000.00
support to control malaria and other dieases			3,500.00					3,500.00
Sensitization on COVID			5,000.00					5,000.00
Ronovation on the COVID holding center			20,000.00					20,000.00
meetings on district pendemic health management committee			5,000.00					5,000.00
provision for PPE			20,000.00					20,000.00
Provision for water			10,000.00					10,000.00
Construction of CHPS compound at Sheaga(wip)				183,671.18				183,671.18
Completion: Rehabilitation of nurses quarters at Yinduri(wip)	-		8,000.00	-			-	8,000.00
Furnishing of 1No. CHPs. /Nursese accommodation at Sheaga				130,000.00				130,000.00
Furnishing of 1No. Nursese quarters at Duusi				51,200.00				51,200.00
Completion of 1No. Patient Ward at Tongo Hospital	-	-	720.04	-				720.04
Completion of CHPS Compound and Pavilion at Gbani	-	-	29,270.91	-			-	29,270.91
Completion of 1No. CHPS Compound at Yameriga	-	-	220,000.00	-			-	220,000.00
Construction of Nurses Quarters at Duusi(wip)	-	-	-	27,885.80			-	27,885.80
<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>340,217.27</b>	<b>392,756.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>732,974.25</b>

**Environmental Health and Sanitation Services**

Compensation of Employees	-	475,290.99		-			-	475,290.99
Evacuation of Solid Waste in the District	-	-	5,000.00	-			-	5,000.00
Dislodgement/ siphoning of Liquid Waste in the District	1,000.00	-	5,000.00	-			-	6,000.00
Procurement of PPAs						15,000.00		15,000.00
Procurement of sanitation tools	1,500.00		3,000.00					4,500.00
Capacity building of staff			2,000.00					2,000.00
Provision for other environmental and sanitation related activities (Monthly clean-up exercises)	1,000.00	-	5,000.00	-			-	6,000.00

Extention of pipe borne water toTongo market, Procurement and installation water pump and connecting to the water syatem, Drilling, construction and pump installation of 1No. Hand pump.(wip)			16,569.52	74,232.28				90,801.80
Rehabilitation of meat shop at Tongo			15,000.00					15,000.00
procurement of 2No. Motorbikes			10,000.00					10,000.00
construction of 4No. slaughter slaps ( district wide)			15,000.00					15,000.00
<b>Sub-Total</b>	<b>3,500.00</b>	<b>475,290.99</b>	<b>76,569.52</b>	<b>74,232.28</b>	<b>-</b>	<b>-</b>	<b>15,000.00</b>	<b>644,592.79</b>

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GHSOP	TOTAL	
<b>Social Welfare and Community Development</b>	Compensation of Employees	-	317,971.96	-	-				317,971.96	
	Maintenance and Repairs of official vehicles		2,000.00		-			-	2,000.00	
	Utilities (Electricity Charges)		2,590.96		-			-	2,590.96	
	Utilities (Water charges)		1,000.00		-			-	1,000.00	
	Maintenance (office and residential equipment & furniture)		1,000.00		-			-	1,000.00	
	Meetings and seminers		2,000.00						2,000.00	
	Procurement of supplies and consumables	-	4,640.00	1,000.00	-			-	5,640.00	
	Printed material and stationary for PWD's	-		10,000.00	-			-	10,000.00	
	refreshment for PWD			9,000.00					9,000.00	
	Drugs for PWD			25,000.00					25,000.00	
	Other travel and transport for PWD			7,097.89					7,097.89	
	Training materials for PWD			5,500.00					5,500.00	
	Donation for PWD			15,000.00					15,000.00	
	Scholarship and bursaries			60,000.00					60,000.00	
	Monitoring of programs and policies	1,000.00	3,562.04			-			-	4,562.04
	Sensitize stakeholders on case management and ISSOP							4,980.00		4,980.00
procure office equipment							7,000.00		7,000.00	
registration and renew of NHIS cards for LEAP beneficiaries							10,000.00		10,000.00	



	Sensitize 15 communities on teenage pregnancies and child marriage							3,550.00		3,550.00
	monitoring on child protection activities							10,124.00		10,124.00
	organized review meeting on ISSD							9,346.00		9,346.00
	<b>Sub-Total</b>	<b>1,000.00</b>	<b>334,764.96</b>	<b>132,597.89</b>	<b>-</b>	<b>-</b>	<b>45,000.00</b>	<b>-</b>	<b>-</b>	<b>513,362.85</b>
<b>Trade, Tourism and Industrial development</b>	Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	-	-	1,000.00	-					1,000.00
	provision for training of business groups on income generating activities	5,000.00		5,000.00						
	Support for SMEs in the district	-	-	18,764.31	-					18,764.31
	Completion of 1No.Women Training Centre at Pwalugu(wip)			25,000.00						25,000.00
	<b>Sub-Total</b>	<b>5,000.00</b>	<b>-</b>	<b>49,764.31</b>	<b>-</b>				<b>-</b>	<b>44,764.31</b>

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GHSOP	TOTAL
<b>Agricultural Development</b>	Compensation of Employees	-	336,946.48		-				336,946.48
	20 AEAs carry out farm and home visits quarterly by the end of 2022	-			-	18,000.00			18,000.00
	District farmers day celebration	-		50,000.00	-				50,000.00
	6 DAOs conduct supervisory visits each quarterly by the end of 2022	-	1,000.00	-	-	14,000.00			15,000.00
	DAMS							10,000.00	10,000.00
	Support for Planting for Food and Jobs	-		3,000.00	-				3,000.00
	DDA conduct 8 field monitoring visits quarterly by the end of 2022	-	1,000.00	-	-	4,000.00			5,000.00

Conduct 10 on-farm demonstration on improved varieties by the end of September 2022	-	2,000.00	-	-	2,820.00			4,820.00
Organize 5 field days by the end of the end of september, 2022	-	2,600.00	-	-				2,600.00
Carry out mass vaccination of cattle, small ruminants and poultry quarterly by the end of 2022	-	2,000.00	2,000.00	-	1,500.00			5,500.00
Creat awareness on rabies vaccination for pets quarterly by the end of 2022	-	1,000.00	-	-	869.00			1,869.00
Train 500 farmers on FAW control and management in 4 zones by June 2022		1,642.00			860.00			2,502.00
Train farmers on technologies on climate change adaptation and mitigation measures June 2022		1,500.00	1,000.00		1,000.00			3,500.00
Build Capacity of 10 Tractor operators on proper land preparation techniques, handling/opreration, maintenance and management of agricultural mechinery by May, 2022					1,000.00			1,000.00
Train bullock farmers on appropriate ways of ploughing by May 2022					1,369.00			1,369.00
Train staff and farmers on Fish production (Pond construction and fish management) in 4 zones by June 2022		1,000.00			1,000.00			2,000.00
Train farmers on post-harvest losses and mangement on grains and legumes by October 2022		5,700.00						5,700.00

Organize four (4) food demonstrations for women groups on the incorporation of soya bean into maize dishes for sale by the end of october, 2022	1,000.00	-			1,869.00			2,869.00
Carryout quarterly crop pest and disease survellance in the District		1,000.00			500.00			1,500.00
Train spraying gangs on safe use and dangers of agro-chemicals		1,000.00						1,000.00
Sensitized 200 farmers on the safe use and disposal of agro-chemicals		1,000.00			1,000.00			2,000.00
Maintainance of official Vehicle for 2022		1,000.00			5,000.00			6,000.00
maintennce of official motor bike by end of 2022		900.00			2,500.00			3,400.00
Renewal of official vehicle insurance and road worthy for 2022		-			2,100.00			2,100.00
Runing of official Vehicle for 2022		4,000.00						4,000.00
Renewal of official motorbikes insurance and Roadworthy for 2022		-			3,000.00			3,000.00
Pay utility bills (Eletricity ad Water) by the end of 2022		2,000.00			1,600.00			3,600.00
Procure office supplies and consumables quarterly		1,500.00			1,800.00			3,300.00
Cost of Cleaning office accommodation by the end of 2022		120.00			480.00			600.00

Carry out Treasury and Accounting activities by the end of 2022		1,000.00			1,000.00			2,000.00
Organise annual RELC review and planning meeting by the end of June,2022		-			2,000.00			2,000.00
Train staff on modern trends of diseases and biosecurity in livestock and poultry by March,2022		2,500.00						2,500.00
Inspection of input shops and Monitoring sale of subsidized fertilizer in the district by the end of 2022		-			500.00			500.00
Assess Women FBOs for certification with Department of Cooperatives by March 2022					1,000.00			1,000.00
Listing of holders, Field measurements and yield studies for dry season gardeners by june , 2022					1,869.00			1,869.00
Basic Statistical Data collection on Agricultural households and holders conducted by ending of 2022		1,000.00			2,000.00			3,000.00
Field area measurement	-		-	-	1,088.94			1,088.94
DASGOP quareterly meeting			1,000.00					
Yeild studies	-	2,000.00	-		1,017.06			3,017.06
<b>Sub-Total</b>	<b>1,000.00</b>	<b>375,408.48</b>	<b>57,000.00</b>	<b>-</b>	<b>76,742.00</b>		<b>10,000.00</b>	<b>519,150.48</b>

<b>ENVIRONMENTAL AND DISASTER MANAGEMENT</b>	fuel	-	-	1,000.00				1,000.00
	sensitization on disaster			3,000.00				3,000.00
	<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>4,000.00</b>	<b>-</b>		<b>-</b>	<b>4,000.00</b>
<b>GRAND TOTAL</b>	<b>477,500.00</b>	<b>2,054,715.54</b>	<b>5,525,720.90</b>	<b>1,172,563.00</b>	<b>76,742.00</b>	<b>45,000.00</b>	<b>65,075.21</b>	<b>9,147,316.74</b>

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