

TALENSI DISTRICT ASSEMBLY
2023 APPROVED COMPOSITE BUDGET

SUB-PROGRAMME	PROJECTS/PROGRAM MES	FUND SOURCE									TOTAL
		IGF	GOG	DACF	DDF	MAG	GPSNP	SOCO	SRWP	IBIS	
General Administration	Compensation	40,000.00	1,498,359.27		-		-				1,538,359.27
	Maintenance and Repairs of official vehicles	25,000.00	-	20,000.00	-						45,000.00
	Utilities (Electricity Charges)	40,000.00	-	10,000.00	-		-				50,000.00
	Utilities (Water charges)	10,000.00	-	2,000.00	-		-				12,000.00
	Maintenance (office and residential equipment & furniture)	25,000.00	-	15,000.00	-		-				40,000.00
	Meetings and seminars	50,000.00		50,000.00				29,000.00			100,000.00
	Transfer grant	20,000.00									20,000.00
	Internal audit operations	20,000.00	-	20,000.00	-		-				40,000.00
	refreshment	50,000.00		20,000.00				34,000.00			70,000.00
	t & t	30,000.00		10,000.00				55,000.00	40,000.00		40,000.00
	Fuel, Oil and Lubricants for Official Vehicles	100,000.00	-	50,000.00	-		-	60,007.97	80,000.00		150,000.00
	Printed Material, Stationery, Office Facilities, Supplies and Accessories	20,000.00	-	50,000.00	-		-	25,000.00	5,000.00		70,000.00
	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
	Procurement of generator	260,000.00									260,000.00
	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	15,000.00	-	10,000.00	-		-				25,000.00
	Strengthening of Substructures	10,000.00	-	20,000.00	-		-				30,000.00
	Publication and Advertisements	5,000.00	-	10,000.00	-		-		18,700.00		15,000.00
	Provision of Data for internet Activities	15,000.00	-	5,000.00	-		-				20,000.00

	Support for Gender Related activities	15,000.00	-	15,000.00	-		-				30,000.00
	refreshment								23,140.00		23,140.00
	procure computers and accessories		-	10,000.00	28,660.00		-				38,660.00
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	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GPSNP	SOCO	SRWP	IBIS	TOTAL
General Administration (cont)	Operations and Maintenance (O&M)										-
	Installation and servicing of fire detectors	20,000.00	-	14,096.00	-		-				34,096.00
	allowance for Assembly lawyer	12,000.00									12,000.00
	Refreshment item for MP	-	-	100,000.00	-		-				100,000.00
	sport and culture for mp			328,000.00							328,000.00
	scholaship and bursaries for MP			20,000.00							20,000.00
	bank charges MP			2,000.00							2,000.00
	WATER SYSTEM FOR MP			150,000.00							150,000.00
		-	-		-		-				-
	Sub-Total	815,100.00	1,498,359.27	1,023,096.00	28,660.00	-	-	203,007.97	166,840.00	-	3,388,355.27

Finance and Revenue Mobilisation	Procurement of Value books	2,000.00	-		-		-				2,000.00
	Preparation of Financial Reports	6,000.00	-	5,000.00	-		-				11,000.00
	training on GIFMIS chart of account	6,000.00		4,000.00							10,000.00
	Commision for revenue collectors	15,000.00	-	-	-		-				15,000.00
	training of revenue collectors	5,000.00									5,000.00
	collection of ratable items	12,256.92	-		-		-				12,256.92
	Sub-Total	46,256.92	-	9,000.00	-	-	-	-	-	-	55,256.92

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	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GPSNP	SOCO	SRWSP	IBIS	TOTAL
Planning, Budgeting, Monitoring and Evaluation	Monitoring and Evaluation	20,000.00		17,000.00							37,000.00
	Budget/public hearing Preparation	30,000.00		30,000.00							60,000.00
	preparation of MTDP	15,000.00	-	20,000.00	-		-				35,000.00
	mid-year/annual review meetigs	20,000.00		10,000.00							30,000.00

Printed Material, Stationery, Office Facilities, Supplies and Accessories										-
Construction of 1No. Garage for the District Fire Tender(wip)	-	-	52,074.65	-						52,074.65
Rehabilitation of Assembly Block and furnishing		-	250,000.00	-						250,000.00
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
renovation of DCE resident	-	-	17,935.67	-						17,935.67
Renovation of a Police Post at Sheaga(wip)	-	-	73,574.20	-						73,574.20

	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GPSNP	SOCO	SRWP	IBIS	TOTAL
Infrastructure Developments (Cont)		-	-		-						-
	renovation of 3 No. sub-district structures	50,000.00									50,000.00
	Landscaping of the forecourt of the main Assembly block	40,000.00		38,000.00							78,000.00
	construction of additional office space for the works department	50,000.00									50,000.00
	OPENING UP of selected roads			100,000.00							100,000.00
	Completion: Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District(wip)	-	-	40,116.45	-						40,116.45
	water system at Pusu-Namogo and Saabayea							210,159.41			210,159.41

Extension of electricity at Kaare	-	-	17,953.45	-						17,953.45
construction and furnishing of 1No 3 bed room bungalow at KAARE				46,591.24						46,591.24
Renovation of District Co-ordinating Director's official Bungalow			155,000.00							155,000.00
Rehabilitation of 2No. Feeder Roads						1,097,127.18				
Rehabilitation of Feeder Roads from Alukadongo hotel junction to Dapoore							806,992.03			806,992.03
Rehabilitation of 2No. Small Earth Dam						717,001.20				717,001.20
Establishment of climate change						958,115.03				958,115.03
Monitoring and Supervision of sub-projects under the (GPSNP)						98,272.36				98,272.36
Community mobilization and sensitization on GPSNP sub-projects						15,000.00				15,000.00
Organize skills training						15,000.00				15,000.00
Sub-Total	140,000.00	233,644.72	972,627.68	46,591.24	-	2,900,515.77	1,017,151.44	-	-	4,213,403.67

Education and Youth Development

Provision for my First Day at School	5,000.00	-	15,000.00	-		-				20,000.00
Provision for DEOC meetings	4,000.00		2,000.00							6,000.00
provision for sports and culture in schools	3,000.00		5,000.00							8,000.00
provision for STIME	3,000.00		4,000.00							7,000.00
Support for indepedence Day Celebration	25,000.00	-	20,000.00	-		-				45,000.00
Re-roofing of 1No. 3unit classroom block at Wuug			16,098.30							16,098.30

	Completion of dormitory block at Bolgantaga SHS at Winkogo(wip)	-	-	15,357.34	-		-				15,357.34
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	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GPSNP	SOCO	SRWP	IBIS	TOTAL
Education and Youth Development (Cont)		-	-				-				-
	Completion of 12 rooms teachers accommodation, 3 no. toilet (Phase1) at datuko (ongoing)	-	-	60,004.83	-		-				60,004.83
	Construction of 2No. 3-Unit Classroom Block at yinduri and Gorogo and kg at Guboregu	-	-		-		-	1,500,000.00			1,500,000.00
	Construction of 1No. 3unit and KG classroom block with ancillary at GBEE and Tindongo				640,000.00						640,000.00
	construction of CHPS at Balungu and Sepaat				-		-	1,340,000.00			1,340,000.00
	Construction of 1No. 3 Unit classroom Block for MP			200,000.00							200,000.00
	Construction of 1No. 3 Unit classroom Block at Gbeogo(wip)	-	-				-				-
	Construction of 1No. 3 Unit classroom Block at Gatusi	36,643.08									36,643.08
	rehabilitation of 1No 6unit classroom block at Tolla	175,000.00		323,770.50							498,770.50
	Sub-Total	251,643.08	-	661,230.97	640,000.00	-	-	2,840,000.00	-	-	4,392,874.05

	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GHSOP	SOCO	SRWP	IBIS	TOTAL
Public Health Services and Management	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
	Construction of 1No. CHPS at Dapoore				235,372.50						235,372.50
	Construction of 1No. CHPS Compound,drilling and mechanization of 1No borehole,connection of electricity and furnishing at Yameriga(wip)	-	-		258,839.66		-				258,839.66
	construction of 1No. 20bed capacity ward at Tongo hospital(wip)						-			400,000.00	400,000.00
	Sub-Total	-	-	22,226.32	494,212.16	-	-	-	-	400,000.00	916,438.48
Environmental Health and Sanitation Services	Compensation of Employees	-	520,589.41		-		-				520,589.41
	Evacuation of Solid Waste in the District	5,000.00	-	5,000.00	-		-				10,000.00
	Dislodgement/ siphoning of Liquid Waste in the District	1,000.00	-	5,000.00	-		-				6,000.00
	Procurement of sanitation tools	10,000.00									10,000.00
	Capacity building of staff										-
	Provision for other environmental and sanitation related activities (Monthly clean-up exercises)	5,000.00	-	5,000.00	-		-				10,000.00
	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)				24,232.28						40,801.80
				16,569.52							

	construction of 1No. Slaughter house slaps at Tongo (wip)				17,964.74						17,964.74
	Sub-Total	21,000.00	520,589.41	31,569.52	42,197.02	-	-	-	-	-	615,355.95

	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GHSOP	SOCO	SRWP	IBIS	TOTAL
Social Welfare and Community Development	Compensation of Employees	-	481,519.68	-	-						481,519.68
	Internal Management of Department		3,167.00		-		-				3,167.00
	provisions for PWDs, LEAP, NHIS		2,200.00		-		-				2,200.00
	Management and monitoring: Policies		1,993.00		-		-				1,993.00
	Procurement of supplies and comsumables	-	2,640.00	1,000.00	-		-				3,640.00
	Printed material and stationary for PWD's	-		8,800.00	-		-				8,800.00
	refreshment for PWD			10,000.00							10,000.00
	Drugs for PWD			40,000.00							40,000.00
	Other travel and transport for PWD			15,000.00							15,000.00
	CONTRIBUTION for PWD			15,000.00							15,000.00
	Purchase of peetty tools for MP			150,000.00							150,000.00
	seminars FOR MP			50,000.00							50,000.00
	BANK CHARGES FOR MP			1,200.00							1,200.00
	SUPPLIES AND CONSUMABLE FOR MP			50,000.00							50,000.00
	Scholarship and bursaries for MP			60,000.00							60,000.00
	Sub-Total	-	491,519.68	401,000.00	-	-	-	-	-	-	892,519.68
Trade, Tourism and Industrial development	Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	-	-	5,000.00	-						5,000.00
	provision for training of business groups on income generating activities	5,000.00		5,000.00							10,000.00

	Support for SMEs in the district	-	-	18,764.31	-						18,764.31
	Sub-Total	5,000.00	-	28,764.31	-	-	-	-	-	-	33,764.31

	PROJECTS/PROGRAM MES	IGF	GOG	DACF	DDF	MAG	GPSNP	SOCO	SRWP	IBIS	TOTAL
Agricultural Development	Compensation of Employees		285,875.04								285,875.04
	20 AEAs carry out 3840 home and farm visit by the end of 2023					36,400.00					36,400.00
	District farmers day celebration			65,000.00							65,000.00
	Support for Planting for Food and Jobs					1,000.00					1,000.00
	DDA conduct 12 field monitoring visits quarterly by the end of 2023			-		6,216.00					6,216.00
	Conduct 4 on-farm demonstration on improved varieties by the end of September 2023			-		2,500.00					2,500.00
	maintainance of official building		3,000.00	-							3,000.00
	Carry out awaareness creation on rabies vaccination by the end of 2023					1,000.00					1,000.00
	organise end of year review meeting by december, 2023			-		2,000.00					2,000.00
	Train 500 farmers on FAW control and management in 4 zones by June 2023					1,000.00					1,000.00
	carry out listing of dry season farming measurement and yield studies by dec2023					3,000.00					3,000.00

carry out multi round annual sample survey on crops and livestock listing of agric holders measurement yeild studies for major food crops by dec, 2023					5,460.00					5,460.00
Train farmers on urea treatment of straw for dry season feeding ruminants by dec. 2023					500.00					500.00
train 20 farmer groups on integrated soil fertility management by dec.2023					553.24					553.24
Organize 2 food demonstrations for women groups on the incorporation of soya bean into maize dishes for sale by the end of october, 2023		-			2,000.00					2,000.00
Maintainance of official Vehicle for 2023		1,000.00			8,000.00					9,000.00
Maintennce of official motor bike by end of 2023		1,000.00			4,800.00					5,800.00
Renewal of official vehicle insurance and road worthy for 2023		-			3,000.00					3,000.00
Running of official Vehicle for 2023					4,000.00					4,000.00
Renewal of official motorbikes insurance and Roadworthy for 2023		-			3,168.00					3,168.00
Pay utility bills (Eletricity ad Water) by the end of 2023		2,000.00			4,000.00					6,000.00
Procure office supplies and consumables quarterly					4,000.00					4,000.00

	Cost of Cleaning office accommodation by the end of 2023					600.00					600.00
	Carry out Treasury and Accounting activities by the end of 2023					1,200.00					1,200.00
	Organise one RELC review and planning meeting by the end of March,2023		-			3,000.00					3,000.00
	8DAOs conduct 768 supervisory visits by dec, 2023					20,800.00					20,800.00
	printed materials and stationary		1,000.00								1,000.00
	extension service delivery(home and farm viste Monitoring and supervision		4,000.00								4,000.00
	Sub-Total	-	297,875.04	65,000.00	-	118,197.24	-	-	-	-	481,072.28
ENVIRONMENTAL AND DISASTER MANAGEMENT	fuel	-	-	1,000.00							1,000.00
	sensitization on disaster			3,000.00							3,000.00
	Sub-Total	-	-	4,000.00	-	-	-	-	-	-	4,000.00
	GRAND TOTAL	1,500,000.00	3,113,367.64	3,412,514.80	1,281,660.42	118,197.24	2,900,515.77	4,060,159.41	166,840.00	400,000.00	16,953,255.28