

TALENSI DISTRICT ASSEMBLY
2024 COMPOSITE BUDGET

SUB-PROGRAMME	PROJECTS/PROGRAMMES	FUND SOURCE							TOTAL	
		IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO		
General Administration	Compensation	36,000.00	1,823,256.88		-		-		1,859,256.88	
	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					100,000.00	
	Transfer grant	30,000.00							30,000.00	
	Internal audit operations	20,000.00	-	20,000.00	-				40,000.00	
	Ex-gratia refreshment	90,000.00							90,000.00	
	t & t	50,000.00		20,000.00					70,000.00	
		30,000.00		10,000.00					40,000.00	
	Fuel, Oil and Lubricants for Official Vehicles	100,000.00	-	50,000.00	-				150,000.00	
	Printed Material, Stationery, Office Facilities, Supplies and Accessories	20,000.00	-	50,000.00	-				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	200,000.00		100,000.00					300,000.00	
	Protocol Services	30,000.00	-	10,000.00	-				40,000.00	
	support to traditional authorities	10,000.00		20,000.00					30,000.00	
	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	-				15,000.00	
	Provision of Data for internet Activities	15,000.00	-	5,000.00	-				20,000.00	
	Support for Gender Related activities	18,500.00	-	11,000.00	-				29,500.00	
	procure computers and accessories	20,000.00	-	10,000.00	-				30,000.00	
	Sub-Total		866,500.00	1,823,256.88	480,000.00	-	-	-	-	3,169,756.88

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
General Administration (cont)	Operations and Maintenance (O&M)								-
	monitoring for soco							1,000,000.00	1,000,000.00
	supply of office furniture			150,000.00					150,000.00
	Installation and servicing of fire detectors		-	14,096.00	-				14,096.00
	allowance for Assembly lawyer	12,000.00							12,000.00
	Sub-Total		12,000.00	-	164,096.00	-	-	-	1,000,000.00

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
	Commision for revenue collectors	15,000.00	-	-	-				15,000.00
	training of revenue collectors	5,000.00							5,000.00
	collection of ratable items	20,000.00	-		-				20,000.00
	Sub-Total		48,000.00	-	5,000.00	-	-	-	-

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	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
	mid-year/annual review meetigs	20,000.00		10,000.00					30,000.00
	Organizing DPCU meetings	15,000.00		5,000.00					20,000.00
	Sub-Total		85,000.00	-	62,000.00	-	-	-	-
MP	Refreshment items	-		100,000.00	-				100,000.00
	sports and culture	-		100,000.00	-				100,000.00
	schsolaship	-		60,000.00	-				60,000.00
	water system	-		270,000.00	-				270,000.00
	school	-		270,000.00	-				270,000.00
Sub-Total		-	-	800,000.00	-	-	-	-	800,000.00

Human Resouces	Capacity building training for staff, Hon. Assembly Members and Area Council staff			35,000.00					35,000.00
	procurement of office equipment HR		7,400.00	-	-				7,400.00
	data(stats)		600.00						600.00
	Sub-Total		-	8,000.00	35,000.00	-	-	-	-

Statistics	procurement of office equipment		6,000.00	-	-				6,000.00
	working group		1,000.00						1,000.00
	data		500.00						500.00
	Sub-Total		-	7,500.00	-	-	-	-	-

Physical and Spatial Planning	Compensation of Employees		78,966.18	-	-				78,966.18
	Support for SPC Meetings	16,000.00	-						16,000.00

Documentation of assembly lands and properties	50,000.00								50,000.00
Provision for Street Naming and Property Addressing System	47,500.00	-	50,000.00	-	-	-	-	-	97,500.00
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
procure of office equipment			15,000.00						15,000.00
Sub-Total	113,500.00	93,966.18	77,000.00	-	-	-	-	-	284,466.18

Compensation	-	314,391.43	-	-	-	-	-	-	314,391.43
Maintenance and Repairs of official vehicles		5,000.00							5,000.00
office equipment		13,000.00							13,000.00
Construction of 2No. Culverts at Gorogo and datuku							500,000.00		500,000.00
CHPs at Dapoore			200,000.00						200,000.00
opening of Bug-Nuug-Tolla-Digaare raods							376,000.00		376,000.00
Completion: Construction of 1No. Garage for the District Fire Tender(wip)	-	-	52,074.65	-	-	-	-	-	52,074.65
Rehabilitation of Assembly Block and furnishing		-	93,797.25	-	-	-	-	-	93,797.25
Completion of 8No. Lockable Market Stores at Tindongo market(WIP)	-	-	65,128.54	-	-	-	-	-	65,128.54
Completion of 40No. Market Stores in tongo Market(WIP)	-	-	108,101.61	-	-	-	-	-	108,101.61
Renovation of a Police Post at Sheaga(wip)	-	-	73,574.20	-	-	-	-	-	73,574.20
Sub-Total	-	332,391.43	592,676.25	-	-	-	876,000.00	-	1,801,067.68

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
Infrastructure Developments (Cont)	renovation of 3 No. sub-district structures	40,000.00	-	40,000.00	-	-	-	-	80,000.00
	Landscaping of the forecourt of the main Assembly block	30,000.00	-	38,000.00	-	-	-	-	68,000.00
	reshaping and graving of selected roads			100,000.00					100,000.00
	Drilling, Construction and Hand Pump Installation of 5No. Boreholes for Selected Communities in the District			20,000.00					20,000.00
	Completion: Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District(wip)	-	-	55,117.00	-	-	-	-	55,117.00
	Extension of electricity at Kaare	-	-	17,953.45	-	-	-	-	17,953.45
	Extension of electricity to some section of Yinduri,Manpalungu and Balugu			110,000.00	90,000.00				200,000.00
	Renovation of District Co-ordinating Director's official Bangalow			275,000.00					275,000.00
	Rehabilitation of 2No. Feeder Roads at Plwalugu-manpalungu and winkogo-dapore						1,066,736.50		1,066,736.50
	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 Ghana Productive Safety Net Projects (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	70,000.00	-	656,070.45	90,000.00	-	2,870,125.09	-	3,686,195.54

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
	Scholarship and bursaries MP			40,000.00					80,000.00
	Construction of 1No. 3-Unit Classroom Block with store and office and furnishing at Yinduri							812,000.00	812,000.00
	Construction of 1No. 3unit Classroom block with ancillary facilities and furnishing KAARE							1,000,000.00	1,000,000.00
	Construction of 1No. 3-Unit Classroom Block with store and office and furnishing with KVIP and urinal at Gaarezori							1,000,000.00	1,000,000.00
	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 independence Day Celebration	25,000.00	-	20,000.00	-	-	-	-	45,000.00
Construction of KG Block at Goorogo			178,000.00					178,000.00
Dual desk for school completion of science lab			98,000.00					98,000.00
Re-roofing of 1No. 3unit classroom block at Wuug			16,483.47					16,483.47
Completion of dormitory block at Bolgantaga SHS at Winkogo(wip)	-	-	15,357.34	-	-	-	-	15,357.34
Sub-Total	40,000.00	-	393,840.81	-	-	-	1,812,000.00	3,285,840.81

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
Education and Youth Development (Cont)	Procurement of Dual Metal Desk for Schools - selected schools	-	-						-
	Construction of 1No. 2-Unit KG classroom block with 1No. 4-Seater KVIP toilet/urinal ,hexagonal tables and chairs, teacher's tables and chairs at Guborigo							928,833.24	928,833.24
	Construction of 1No. 3-Unit Classroom Block with store and office and furnishing at Kaara	-	-		-			812,000.00	812,000.00
	Construction of 1No. 4-Unit Classroom Block at Tongo SHS				700,000.00				700,000.00
	Construction of 1No. 3 Unit classroom Block at Gbeogo(wip)	-	-	150,341.72					150,341.72
	rehabilitation of 1No 6unit classroom block at Tolla			323,770.50					323,770.50
	Sub-Total	-	-	474,112.22	700,000.00	-	-	1,740,833.24	2,914,945.46

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
Public Health Services and Management	organized quarterly 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	10,000.00		5,000.00					15,000.00
	support to control malaria and other diseases			3,500.00					3,500.00
	Construction of 1NO. CHPS Compound with nurse quarters accommodation and supply of office furniture;3NO. Beds and mattresses at Balungu							783,759.50	783,759.50
	Construction of 1NO. CHPS Compound with nurse quarters accommodation and supply of office furniture;3NO. Beds and mattresses at Sepaat							783,759.50	783,759.50
	construction of 1No. 20bed capacity ward at Tongo hospital	150,000.00							150,000.00
	Renovation of Shia CHPS Compound and Nurses Quarters							500,000.00	500,000.00
Sub-Total	160,000.00	-	22,226.32	-	-	-	-	1,567,519.00	1,749,745.32

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
Environmental Health and Sanitation Services	Compensation of Employees	-	656,785.55		-				656,785.55
	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 sanitation tools	3,000.00							3,000.00
	Provision for other environmental and sanitation related activities (Monthly clean-up exercises)	1,000.00	-	5,000.00	-				6,000.00
	Sub-Total	5,000.00	656,785.55	15,000.00	-	-	-	-	676,785.55

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
Social Welfare and Community Development	Compensation of Employees	-	431,504.05	-	-				431,504.05
	Internal Management of Department		7,000.00		-				7,000.00
	training and workshop		3,000.00		-				3,000.00
	Management and monitoring: Policies		4,000.00		-				4,000.00
	data and office maintenance	-	6,000.00		-				6,000.00
	organized football camp/uptisn for 16 selected communities							150,000.00	150,000.00
	facilitate the registration and renewal of 10000 LEAP to gain access to HNIS registration					19,732.00			19,732.00
	support case management					9,060.00			9,060.00
	community engagement on child protection					8,500.00			8,500.00
	registrartion and monitoring of day care centers					7,708.00			7,708.00
	supply of footballs and jerseys							150,000.00	150,000.00
	supplies for PWD	-		25,000.00	-				25,000.00
	refreshment for PWD			25,000.00					25,000.00
	Drugs for PWD			40,000.00					40,000.00

Develoent of Tongo community park, construction of changing and wash rooms, provision of machined boreholes and GREENING of the inner perimeter.								700,000.00	700,000.00
Other travel and transport for PWD			15,000.00						15,000.00
Rehabilitation of Youth Centre at Tongo (phase one)								400,000.00	400,000.00
Rehabilitation and equipmimg of Youth Centre at Tongo (phase two)								500,000.00	500,000.00
petty tools for PWD			100,000.00						100,000.00
Donation for PWD			15,000.00						15,000.00
Scholarship and bursaries for PWD			50,000.00						50,000.00
Sub-Total	-	-	451,504.05	270,000.00	-	45,000.00	-	1,900,000.00	2,666,504.05

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
	skilled traing in heavy equipment, driving and operation for mining sector jobs							350,000.00	350,000.00
	skilled traing or development in carpentry, weaving, welding and fabrication,dress making and hair dressing and provision of setup capital							480,000.00	480,000.00
	empowment of local bussinesses(women and youth group)							600,000.00	600,000.00
	Traing/ capacity building for geuene flows and poultry farms(some selected communities)							200,000.00	200,000.00
	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)			15,000.00					15,000.00
Sub-Total	-	-	43,764.31	-	-	-	-	1,630,000.00	1,673,764.31

	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	UNICEF	GPSNP	SOCO	TOTAL
Agricultural Development	Compensation		550,107.48						550,107.48
	District farmers day celebration			60,000.00					60,000.00
	Supply of 50 No.7.5HP Water pumping machines(phase one)							445,000.00	445,000.00
	Siting,Drilling and Mechanization of 2NO. Boreholes with 3,500 litre capacity tanks mounted on an elevated concrete stand and construction of 15NO. Fishponds at Datuko and Gorogo							256,000.00	256,000.00
	Drilling and Mechanization of 1No. Boreholes and fencing of Baare OKRO FIELDS							500,000.00	500,000.00
	Supply of 35 No.7.5HP Water pumping machinesfor dry seasons vegetable farming(phase two)							500,000.00	500,000.00
	Siting,Drilling and Mechanization of 2NO. Boreholes with 3,500 litre capacity tanks mounted on an elevated concrete stand and construction of 15NO. Fishponds at Balungu							128,000.00	128,000.00
	Siting,Drilling and Mechanization of 2NO. Boreholes with 3,500 litre capacity tanks mounted on an elevated concrete stand and construction of 15NO. Fishponds at Sepaat							128,000.00	128,000.00
	Construction of 10NO. Brooders for guinea fowls production for selected communities							1,882,220.00	1,882,220.00
	printed materials and stationary			8,000.00					8,000.00
extension service delivary(home and farm viste Monitoring and supervision			17,000.00					17,000.00	
Sub-Total	-	-	575,107.48	60,000.00	-	-	-	3,839,220.00	4,474,327.48
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	3,948,511.57	3,678,786.50	790,000.00	45,000.00	2,870,124.89	15,865,572.24	28,697,995.20