

DRAFT BUDGET ESTIMATES 2022

EXPENDITURE

SECTOR	SOCIAL SERVICES	PROJECT	PROJECT	FUND	ALLOCATION
	DELIVERY	BUDGET	DESCRIPTION		GH¢
		CODE	& LOCATION	SOURCE	
	SOCIAL SERVICES				
	EDUCATION				
			Re-roofing of 4no. Classroom blocks at	DACF	9,000.00
			Makazia Primary,Nasiria,Watania primary/JHS		
			old model girls school block		
			RE-ROOFING OF 1NO.3UNIT CLASSROOM	DACF	42,200.00
			BLOCK AT KPATELLI		
			Re-roofing of 3no. Classroom block at Demonstration Prim, AM/A	DACF	5,700.00
			JHS and M/A teachers quarters		
			SUPPLY OF 300 NO.DUAL DESK TO SCHOOLS	DDF	120,000.00
			COMPLETE CONSTRUCTION OF 1NO. 3UNIT CLASSROOM		
			BLOCK AT KUKPANG	DDF	30,000.00
			COMPLETE CONSTRUCTION OF 1NO.3UNIT CLASSROOM	DACF	41,320.00
			BLOCK AT MIDWIFERY TRAINING SCHOOL		
			Rehabilitation of 6unit classroom block at Nyansung	DACF	8,000.00
			Construct Teachers Accommodation at Gumonayili	DDF	120,000.00
			COMPLETE CONSTRUCTION OF 3UNIT CLASSROOM BLK		
			AT GBAMBU	MPCF	7,500.00
			RENOVATION AND RE-ROOFING OF 5NO. SCHOOLS AT		
			DIKUNG,WAWU,TINDONG,NAYUGU,NAWUHUGU	MPCF	247,000.00
			CONSTRUCTION OF ENTRANCE AT GUSHEGU	MPCF	5,700.00
			MIDWIFERY TRAINING COLLEGE		
			Complete Construction of 1no.3unit		
			classroom block,office and 4 seater KVIP at		
			Nawuhugu	DACF	113,400.00
			Rehabilitation of Principal of Gushegu		

			Midwifery School Quarters	DACF	67,243.00
			Support to MEOC Activities	DACF	10,000.00
			MPs Educational Support	MPCF	25,000.00
			Support to STMES	DACF	10,000.00
			Support to Circuit Supervisors	DACF	15,000.00
			My First Day at School Celebration	DACF	25,000.00
			Independence Day celebration	DACF	30,000.00
		SPORTS	Promote Sports Activities in the Municipal	DACF	15,000.00
			SUPPORT SPORTS ACTIVITIES	IGF	4,000.00
			PROCUREMENT OF FOOTBALL JEREYS	MPCF	66,000.00
			Support to NCCE activities	DACF	10,000.00
		DISTRICT EDUCATION FUND	Support to Education Fund	DACF	70,739.13
		HEALTH	Construction and furnishing of 1no. CHPS Compound at Nasande	DACF	300,000.00
			Rehabilitation of Nabuli CHPS Compound	DACF	73,000.00
			MPs Medical Support	MPCF	15,000.00
			COMPLETE CONSTRUCTION OF CHPS AT YISHEI	DACF	6,800.00
			REHABILITATION OF HEALTH DIRECTOR BUNGALOW	DACF	25,500.00
		COVID-19	PROCURE AND SUPPLY COVID-19 ITEMS	DACF	30,000.00
			Support DRI on HIV/AIDS	DACF	17,684.78
			PROMOTE NUTRITION UNDER ADVANCE NUTRITION PROJECT	ADVANCE NUTRITION	58,160.00

			Malaria and Immunization Support	DACF	17,684.78
			CONSTRUCTION OF CHPS AT ZANTELLI	DACF	103,900.00
			CONSTRUCTION OF CHPS AT NAYOGU	DDF	20,000.00
			SUPPORT MALARIA AND OTHER DISEASES IMMUNISATION	IGF	4,000.00
	RECREATION		CONSTRUCTION OF COMMUNITY CENTRE AT GUSHEGU	DACF	347,000.00
	SECURITY		Upkeep of Security Personnels and maintenance of security in the Municipality	DACF	70,000.00
	BIRTH AND DEATH REGISTRY		Sensitise communities on the importance of birth/death registration	DACF	10,000.00
			Undertake registration of births/deaths in the municipality	DACF	10,000.00
			CONSTRUCTION AND FURNISHING POLICE STATION AT KPATINGA	DDF	300,000.00
	DISASTER MGT		Support victims affected by disaster	DACF	25,000.00
			Rehabilitate structures affected by disaster	DACF	20,000.00
			SENSITISATION ON DISASTER MUNICIPAL WIDE	DACF	10,000.00
			Installation and Maintenance of early fire warning systems	DACF	10,331.00
	SOCIAL WELFARE / COMMUNITY DEV'T		COMPENSATION	GOG-C	192,356.31
	GENDER MAINSTREAMING		Promote Gender activities in the Municipality	DACF	25,000.00
			Sensitize parents and teenagers on effects of teenage pregnancy	DACF	25,000.00
			MONITOR AND SUPPORT TO PWDs BENEFICIARIES	GOG	3,200.00
			UNDERTAKE NUTRITION ACTIVITIES UNDER ADVANCE NUTRITION PROJECT	ADVANCE NUTRITION	35,422.00
			Embark on Gender Activities Municipal wide	GOG	12,492.00

				STATIONERY	GOG	1,700.00
				LIVELIHOOD EMPOWERMENT FOR PWD	PWD	150,000.00
				EDUCATIONAL SUPPORT TO PWDs	PWD	50,000.00
				MEDICAL SUPPORT TO PWDs	PWD	50,000.00
				SENSITISATION OF PWDs/STAFF ON GOVT POLICIES	PWD	30,000.00
				PWD COMMITTEE MEETING/STAKEHOLDERS MEETING	PWD	20,000.00
				SUPPORT CHILD RIGHT CAMPAIGN ACTIVITIES	IGF	4,000.00
				SUB-TOTAL		3,171,033.00
	SECTOR	ECONOMIC DEVELOPMENT	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	FUND SOURCE	ALLOCATION GH¢
	AGRICULTURAL DEVELOPMENT					
				COMPENSATION	GOG-C	329,857.44
				Support monitoring of PFJ activities	DACF	25,000.00
				Conduct on- farm demonstration in legumes and cereals	DACF	23,099.80
				UNDERTAKE MAG ACTIVITIES		
				Training of farmers on various better farm practices	MAG	40,000.00
				Embark on farm and house visits	MAG	50,000.00
				Servicing and maintenance of official vehicle and motorbikes	MAG	11,000.00
				Monitoring	MAG	20,000.00
				Utilities (ELECTRICTY/INTERNET)	MAG	10,000.00
				Administrative meetings and capacity building workshops	MAG	10,000.00
				PAYMENT FOR ROAD WORTHY AND INSURANCE OF OFFICIAL VEHICLES	MAG	5,000.00
				PROCURE 2(TWO) PROGRAMMABLE CALCULATORS	MAG	3,200.00
				PROCURE STATIONERIES FOR DCACT	MAG	800.00
				UNDERTAKE NUTRITION ACTIVITIES MUNICIPAL WIDE	ADVANCE NUTRITION	59,412.00
				STATIONERY	GOG	2,000.00
				BANK CHARGES	GOG	1,000.00

			MAINTENANCE OF OFFICIAL VEHICLE	GOG	7,645.00
			MAINTENANCE OF OFFICE EQUIPMENTS	GOG	2,000.00
			TRAININGS AND MEETINGS FOR DADU STAFF	GOG	9,000.00
			REFRESHMENTS FOR STAFF MEETINGS	GOG	1,000.00
			POSTAL CHARGES	GOG	1,000.00
			WATER CHARGES	GOG	1,200.00
			EMBARK ON FARM AND HOUSE VISITS	GOG	6,000.00
			UTILITIES (ELECTRICITY,INTERNET)	GOG	1,200.00
	TRADE AND TOURISM		Promote Tourism in the District	DACF	20,000.00
			Engage in Local Economic Development Activities	DACF	30,000.00
			MPs Support to women in Agriculture	MPCF	10,000.00
	Electricity		Expand and maintain Streetlights Project	DACF	15,000.00
			Extend Electricity to Communities and new settlements	DACF	44,187.94
	Market		Complete Construction 1no.10unit Market Stalls at Nawuhugu market	DACF	169,100.00
	MARKET		COMPLETE CONSTRUCTION OF 1NO.10UNIT LOCKABLE STORES AT KPATINGA	MPCF	58,800.00
	MARKET		COMPLETE CONSTRUCTION OF 1NO.10UNIT MARKET STALLS AT KPATINGA	MPCF	20,600.00
	MARKET SHED		CONSTRUCTION OF 3NO OPEN SHED AT GUSHEGU CATTLE MARKET	IGF	36,000.00
	AGRIC OFFICE		REHABILITATION OF AGRIC OFFICE AT KPATINGA	DACF	73,000.00
	National Celebrations		Farmers Day Celebration	DACF	60,000.00
			SUPPORT TO FARMERS DAY CELEBRATION	IGF	4,000.00

				SUB-TOTAL		1,160,102.18
	SECTOR	ENVIROMENTAL/ SANITATION MANAGEMENT	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	FUND SOURCE	ALLOCATION GH¢

			COMPENSATION	GOG-C	384,481.90
COVID - 19			Engage in Covid - 19 Sensitisation Municipal wide	DACF	15,000.00
			Engage in Covid - 19 Sensitisation municipal wide	DDF	10,108.65

		SOLID/WASTE MGT			
			Dislodge Public toilets, evacuate refuse dumps and empty refuse containers	DACF	70,020.00
			Engage in Solid waste Disposal Mgt and develop landfill site	DACF	80,000.00
			Promote CLTS in the Municipal wide	DACF	45,000.00
			EMBARK on CLTS in the municipality	IGF	45,000.00
		LIQUID/WASTE MGT			
			Construct 1No.6 Seater KVIP toilet in markets Municipal wide	DACF	47,000.00
			Construction of 1no.10 seater KVIP at Nayili-Fong (Retention)	DACF	3,000.00
			Conduct hygiene inspections at all market centres	DACF	20,000.00
			Register and train food vendors on proper food hygiene	DACF	25,000.00
			Construction of 1no.4unit Urinal at Market Centers	IGF	10,000.00
			EMBARK ON CLTS UNDER ADVANCE NUTRITION PROJECT	ADVANCE NUTRITION	151,934.00
		ENVIRONMENT			
			Embark on afforestation (Tree planting) environmental issues	DACF	25,000.00
			Sensitisation on bush fires and early fire warnings	DACF	15,000.00

		CLIMATE CHANGE		Construct 4no. Creches	GPSNP	30,000.00
				Procure fencing materials for climate sites	GPSNP	10,000.00
				SUB-TOTAL		986,544.55
	SECTOR	MANAGEMENT AND ADMINISTRATION	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	FUND SOURCE	ALLOCATION GH¢
		GENERAL ADMINISTRATION				
				COMPENSATION	GOG-C	889,626.73
				CASUAL STAFF ALLOWANCE	IGF	12,000.00
				COMMISSION ON REVENUE	IGF	10,000.00
				TRANSFER GRANTS	IGF	18,000.00
				UPKEEP OF REVENUE TASKFORCE	IGF	19,200.00
				MEETINGS AND CONFERENCES	IGF	22,000.00
				RUNNING COST OF OFFICIAL VEHICLES	IGF	40,000.00
				DONATIONS	IGF	10,000.00
				INTERNET DATA BUNDLE FOR GIFMIS USE	IGF	11,000.00
		NCCE/NACAP		SUPPORT NCCE/NACAP ACTIVITIES	IGF	3,800.00
		SECURITY		UPKEEP OF SECURITY	IGF	8,000.00
				STATIONERY	IGF	5,000.00
				OFFICIAL CELEBRATIONS (FESTIVITIES)	DACF	50,000.00
				OFFICIAL CELEBRATIONS (FESTIVITIES)	MPCF	50,000.00
				Embark on Community Engagement activities and town hall meetings	DACF	35,000.00
				REGISTRATION OF ASSEMBLYS' LANDS	DACF	18,149.00
				support GIFMIS SYSTEM	DACF	15,000.00
				INTERNAL MANAGEMENT OF THE ORG.	DACF	40,000.00

				Procure and install intercom for office	DACF	20,000.00
				General Assembly and Sub-Committee	DACF	45,000.00
				meetings		
				Production and Maintenance of official Website	DACF	20,000.00
				Municipal Composite Budget Prepared	DACF	30,000.00
				Support DPCU Activities	DACF	30,000.00
				Procure office equipment and stationery	DACF	40,000.00
				Procure 4no. Laptops, Printer and Toner Catridges	DDF	25,859.00
				Support to Regional Programs	DACF	15,000.00
				Maintenance and repairs of official vehicles	DACF	30,000.00
				PROCURE TYRES FOR OFFICIAL VEHICLES	DACF	30,000.00
				SUPPORT TO TRADITIONAL AUTHORITIES	DACF	15,000.00
				Repairs and Maintenance of General and	DACF	20,000.00
				Office equipments		
				Protocol Activities	DACF	20,000.00
				Support to NACAP activities	DACF	15,000.00
				PROCURE 6NO. AIR CONDITIONERS FOR	DACF	30,000.00
				OFFICES		
				Monitor Projects and Programms Municipal wide	DACF	40,000.00
				Embark on Monitoring,site meetings and inspections	GPSNP	30,471.40
				Running Cost of official vehicles	DACF	76,800.00
				ACQUIRE EPA CERTIFICATES FOR ASSEMBLY	DACF	20,000.00
				PROJECTS		
		ADVANCE NUTRITION		INTERNAL MANAGEMENT OF THE ORGANISATION	ADVANCE	
					NUTRITION	22,658.00
		HUMAN RESOURCE				

		MANAGEMENT		COMPENSATION	GOG-C	31,236.51
				Undertake Capacity Building Training for staff		
				in various training needs	DACF	20,000.00
				Support staff to attend capacity building		
				workshops/meetings/seminars	DACF	70,000.00
				Maintenance of office equipments	GOG	1,000.00
				Undertake Capacity Building for staff	GOG	8,000.00
				Capacity Building of Staff	DDF	20,000.00
				STATIONERY	GOG	1,500.00
				PROCURE INTERNET DATA FOR EMPLOYEE	GOG	3,000.00
				MONTHLY VALIDATION AND OTHER ACTIVITIES		
		STATISTICS AND DATA		Undertake public sensitization on revenue	DACF	20,000.00
		MANAGEMENT		and data collection		
				Engage in Data Collection Activities municipal wide	GOG	11,500.00
				Stationery	GOG	2,000.00
		STRENGTHENING OF		Procure 8no. Motorbikes for Area Councils	DACF	60,000.00
		SUB-MUNICIPAL				
		STRUCTURE		Train Area Council Executives on Revenue	DACF	10,739.13
				Mobilisation,record keeping etc		
				SUB-TOTAL		2,091,539.77

SECTOR	INFRASTRUCTURE	PROJECT	PROJECT	FUND	ALLOCATION
	SERVICES	BUDGET	DESCRIPTION	SOURCE	GH¢
	DELIVERY	CODE	& LOCATION		
	INFRASTRUCTURE		COMPENSATION	GOG-C	89,752.12
	MANAGEMENT				
	PUBLIC WORKS		MINOR REPAIRS OF OFFICIAL BUNGALOWS	DACF	20,000.00
			RENOVATION OF MCE RESIDENCE	DACF	30,000.00
	PHYSICAL PLANNING		Street Naming and Property Address system	DACF	15,000.00

			Organise SAT meetings	DACF	10,000.00
			undertake mapping/planning activities in the municipality	DACF	10,000.00
			Rehabilitation and Furnishing of National fire service station in Gushegu	DACF	20,210.00
			Construction of 1no. Office Accommodation with furnishing for Ambulance Service at Gushegu		300,000.00
	REVENUE		Construct 10no. Revenue Checkpoint posts municipal wide	DACF	50,000.00
			FURNISHING OF GUSHEGU CATTLE MARKET REVENUE OFFICES	DACF	20,000.00
			REHABILITATION OF PRESIDENTIAL LODGE AND ANNEX AT GUSHEGU	DACF	82,000.00
	SELF HELP PROJECTS		Self help and community initiated projects	DACF	176,847.82
	WATER		Construct and Repair 10No. Boreholes municipal wide	DACF	100,000.00
			Drill and mechanise 3no.borehole with 4,500lts storage tank on metal stand at markets municipal wide (covid-19)	DACF	7,100.00
			Completion of 1No.small earth dam at Bambuli	GPSNP	203,142.56
	ROADS		Reshaping of 10km feeder Road Municipal wide	DACF	70,000.00
	ROAD		RESHAPING OF KPATINGA BOGNAYILI FEEDER ROAD	GPSNP	6,500.00
	ROAD		RESHAPING OF FEEDER ROAD MUNICIPAL WIDE	DDF	140,000.00
			REGRAVELLING OF GUSHEGU CATTLE MRKT	IGF	10,000.00
			REGRAVEL AND MOUNT LOADING BAYS AT GUSHEGU CATTLE MARKET	DACF	15,000.00
	ROAD		Rehabilitation of wawu-junction to nakpanduri F/R	DACF	2,500.00
	MONITORING		Monitoring Assemblys' projects	GOG	15,600.00

				Maintenance of office equipments	GOG	1,028.00
				Stationery	GOG	3,100.00
				Monitor Assemblys Projects Municipal wide	IGF	4,000.00
SUB-TOTAL						1,401,780.50
GRAND TOTAL						8,811,000.00

REVENUE ESTIMATE

ITEM	FUND SOURCE	AMOUNT
1	IGF	280,000.00
2	GPSNP	280,113.96
3	DDF	785,967.65
4	GOG	96,165.00
5	MAG	150,000.00
6	MP	505,600.00

7	PWD	300,000.00
8	COMPENSATION	1,917,311.01
9	USAID ADVANCE NUT.	327,586.00
10	DACF	4,168,256.38
	TOTAL REVENUE	8,811,000.00