

DRAFT BUDGET ESTIMATES 2023

EXPENDITURE						
SECTOR	SOCIAL SERVICES	PROJECT	PROJECT		FUND SOURCE	ALLOCATION
	DELIVERY	BUDGET	DESCRIPTION			GH¢
		CODE	& LOCATION			
	SOCIAL SERVICES					
	EDUCATION		COMPLETE RE-ROOFING OF 4No. CLASSROOM BLOCKS AT MAKAZIA PRIMARY,NASIRIA,WATANIA PRIM/JHS OLD MODEL GIRLS SCHOOL BLOCK	DACF	9,000.00	
						0.00
			RE-ROOFING OF 1NO.3UNIT CLASSROOM BLOCK AT KPATELLI	DACF	42,200.00	
			CONSTRUCT 1NO. CLASSROOM BLOCK WITH FURNITURE AT SOBEI	DACF	450,000.00	
			RE-ROOFING OF 3No. CLASSROOM BLOCK AT DEMONSTRATION PRIM,M/A JHS AND M/A TEACHERS QUARTERS	DACF	5,700.00	
			CONSTRUCT 1NO. 3-UNIT CLASSROOM BLCOK AT NYORING	DDF	320,000.00	
			REHABILITATION OF 1NO. 6UNIT CLASSROOM BLOCK AT DIKPUNG	SOCO	300,000.00	
			REHABILITATION OF 1NO. 6UNIT CLASSROOM BLOCK AT KATANI	SOCO	200,000.00	
			PROCURE & SUPPLY OF 500 DUAL DESK TO SCHOOLS, 20No. TEACHERS TABLES & CHAIRS	DDF	240,000.00	
			COMPLETE CONSTRUCTION OF 1NO.3UNIT CLASSROOM BLOCK AT MIDWIFERY TRAINING SCHOOL	DACF	41,320.00	

			REHABILITATION OF 6-UNIT CLASSROOM BLOCK AT NYANSUNG	DACF	8,000.00
			RE-ROOFING/REHABILITATION OF SELECTED SCHOOLS	MPCF	80,000.00
			COMPLETE CONSTRUCTION OF 1No. 3-UNIT CLASSROOM BLOCK,OFFICE AND 4-SEATER KVIP AT NAWUHUGU	DACF	73,400.00
			REHABILITATION OF PRINCIPAL OF GUSHEGU MIDWIFERY SCHOOL QUARTERS	DACF	67,243.00
			Support to MEOC Activities	DACF	10,000.00
			MPs Educational Support	MPCF	100,000.00
			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
			Support to NCCE activities	DACF	10,000.00
		DISTRICT EDUCATION FUND	Support to Education Fund	DACF	70,739.13
		HEALTH			
			Completion of Dinning Hall with Kitchen at Gushegu Midwifery School	DACF	300,000.00
			Rehabilitation of Nabuli CHPS Compound	DACF	73,000.00
			Rehabilitation of Damankung Health Centre	MPCF	36,000.00

			Completion of Students hostel at Gushegu Midwifery School	DACF	300,000.00
			REHABILITATION OF CHPS COMPOUNDS	MPCF	50,000.00
			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	10,000.00
			Support DRI on HIV/AIDS	DACF	9,000.00
	NUTRITION		PROMOTE NUTRITION UNDER RING II PROJECT	RING II	125,120.00
			Malaria and Immunization Support	DACF	9,000.00
			COMPLETE CONSTRUCTION OF CHPS AT ZANTELLI	DACF	20,000.00
			CONSTRUCTION OF 1No. CHPS COMPOUND AT CHEMPONYILI	DDF	350,000.00
			SUPPORT MALARIA AND OTHER DISEASES		
			IMMUNISATION	IGF	4,000.00
	RECREATION		COMPLETION OF COMMUNITY CENTRE AT GUSHEGU	DDF	400,000.00
	SECURITY		Upkeep of Security Personnels and maintenance of security in the Municipality	DACF	70,000.00
	BIRTH AND DEATH		Sensitise communities on the importance of birth/death registration	DACF	10,000.00
	REGISTRY		Undertake registration of births/deaths in the municipality	DACF	10,000.00
	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	213,466.39
		GENDER		Promote Gender activities in the Municipality	DACF	25,000.00
		MAINSTREAMING				
				Sensitize parents and teenagers on effects of teenage pregnancy	DACF	25,000.00
				MONITOR AND SUPPORT TO PWDs BENEFICIARIES	GOG	2,000.00
		NUTRITION		UNDERTAKE NUTRITION ACTIVITIES UNDER RING II PROJECT	RING II	80,250.00
				Embark on Gender Activities Municipal Wide	GOG	10,000.00
				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		4,660,069.52
	SECTOR	ECONOMIC	PROJECT	PROJECT	FUND	ALLOCATION
		DEVELOPMENT	BUDGET	DESCRIPTION	SOURCE	GH¢
			CODE	& LOCATION		
	AGRICULTURAL DEVELOPMENT					
				COMPENSATION	GOG-C	320,969.49

				Support monitoring of PFJ activities	DACF	25,000.00
				Conduct on- farm demonstration in legumes and cereals	DACF	23,099.80
				CONSTRUCTION/REHABILITATION OF DAMS IN SELECTED COMMUNITIES	MPCF	300,000.00
				UNDERTAKE MAG ACTIVITIES HOME AND FARM VISITS	MAG	30,000.00
				Servicing and Maintenance of official vehicle and motorbikes	MAG	6,100.00
				VACCINATION OF RUMINANTS	MAG	800.00
				SUBMISSION OF QUARTERLY REPORTS	MAG	1,600.00
				SENSITIZATION OF FARMERS ON HIV/AIDS	MAG	200.00
				Utilities (ELECTRICTY/INTERNET)	MAG	3,600.00
				Administrative meetings and capacity building workshops	MAG	17,287.00
				PAYMENT FOR ROAD WORTHY AND INSURANCE OF OFFICIAL VEHICLES	MAG	3,100.00
				MONITORING OF AGRIC INTERVENTIONS	MAG	33,337.24
				PROCURE STATIONERIES	MAG	4,160.00
				FARM DEMONSTRATIONS	MAG	18,013.00
	NUTRITION			UNDERTAKE NUTRITION ACTIVITIES MUNICIPAL WIDE	RING II	81,865.00
				PROCURE 1No. COLOR PRINTER MACHINE	GOG	5,170.00
				TRAININGS AND MEETINGS FOR DADU STAFF	GOG	2,830.00
				CONDUCT ON FARM DEMONSTRATIONS IN RICE CULTIVATION	GOG	3,000.00
				MONITORING OF AGRICULTURE INTERVENTIONS	GOG	4,000.00
	TRADE AND TOURISM			Promote Tourism in the District	DACF	20,000.00
				Engage in Local Economic Development Activities	DACF	30,000.00

		Electricity		Expand and maintain Streetlights Projects	DACF	30,000.00
		Market		Complete Construction 1no. 20unit Market Stalls at Nawuhugu market	DACF	75,000.00
		MARKET		COMPLETE CONSTRUCTION OF 1NO.10UNIT LOCKABLE STORES AT KPATINGA	MPCF	70,000.00
		MARKET SHED		CONSTRUCTION OF 2NO OPEN SHED AT GUSHEGU CATTLE MARKET	IGF	25,000.00
		AGRIC OFFICE		REHABILITATION OF AGRIC QUARTERS 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		1,271,131.53
	SECTOR	ENVIROMENTAL/ SANITATION MANAGEMENT	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	FUND SOURCE	ALLOCATION GH¢
				COMPENSATION	GOG-C	407,530.85
		COVID - 19		Engage in Covid - 19 Sensitisation Municipal wide	DACF	15,000.00
		SOLID/WASTE MGT		Dislodge Public toilets, evacuate refuse dumps and empty refuse containers	DACF	40,000.00
				EMBARK on CLTS in the municipality	IGF	45,000.00
		LIQUID/WASTE MGT				
				Promote CLTS in the Municipal wide	DACF	20,000.00
				Construction of 1no.4unit Urinal at Market Centers	IGF	20,000.00

		CLTS		EMBARK ON CLTS UNDER RING II PROJECT	RING II	270,625.00
		ENVIRONMENT		Embark on afforestation (Tree planting) environmental issues	DACF	5,000.00
				Sensitisation on bush fires and early fire warnings	DACF	5,000.00
		CLIMATE CHANGE		Procure tools and fencing materials for two(2) climate change sites at Damdaboli and Tamaligu	GPSNP	306,288.21
				SUB-TOTAL		1,134,444.06
	SECTOR	MANAGEMENT	PROJECT	PROJECT	FUND	ALLOCATION
	AND ADMINISTRATIVE	BUDGET	DESCRIPTION	SOURCE	GH¢	
		CODE	& LOCATION			
		GENERAL				
		ADMINISTRATION				
			COMPENSATION	GOG-C		1,237,233.68
			ELECTRICITY	IGF		16,000.00
			COMMISSION ON REVENUE	IGF		15,000.00
			TRANSFER GRANTS	IGF		8,000.00
			UPKEEP OF REVENUE TASKFORCE	IGF		10,200.00
			MEETINGS AND CONFERENCES	IGF		20,000.00
			RUNNING COST OF OFFICIAL VEHICLES	IGF		58,000.00
			UPKEEP OF OFFICIAL GUESTS	IGF		10,000.00
			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	100,000.00
				Embark on Community Engagement activities and town hall meetings	DACF	35,000.00
				EMBARK ON COMMUNITY MOBILISATION AND SENSITISATION ON SOCO PROJECT	SOCO	108,393.00
				REGISTRATION OF ASSEMBLYS' LANDS	DACF	10,000.00
				Support GIFMIS SYSTEM	DACF	15,000.00
				INTERNAL MANAGEMENT OF THE ORG.	DACF	40,000.00
				General Assembly and Sub-Committee meetings	DACF	45,000.00
				PURCHASE ELECTRICITY FOR CENTRAL ADMINISTRATION OFFICE,WORKS DEPT ETC	DACF	45,000.00
				Production and Maintenance of official Website	DACF	10,000.00
				Municipal Composite Budget Prepared	DACF	30,000.00
				Support DPCU Activities	DACF	30,000.00
				Procure office equipment and stationery	DACF	40,000.00
				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 Office Equipments	DACF	10,000.00
				Protocol Activities	DACF	20,000.00
				Support to NACAP activities	DACF	10,000.00
				Monitor Projects and Programms Municipal wide	DACF	40,000.00
				Embark on Monitoring,site meetings and inspections	GPSNP	30,471.40
				ACQUIRE EPA CERTIFICATES FOR ASSEMBLY PROJECTS	DACF	5,000.00
				ACQUIRE APPRAISALS AND DRAWINGS FOR SOCO PROJECTS	SOCO	40,000.00
				ACQUIRE EPA CERTIFICATION (ENVIRONMENTAL SAFEGUARDS FOR SOCO PROJECTS	SOCO	80,000.00
		CENTRAL ADMINISTRATION		COORDINATE AND SUPERVISE RING II PROJECT	RING II	206,555.00
		HUMAN RESOURCE MANAGEMENT		COMPENSATION	GOG-C	85,612.69
				Undertake Capacity Building Training for staff in various training needs	DACF	10,000.00
				Support staff to attend capacity building workshops/meetings/seminars	DACF	30,000.00

				Monitoring and supervision of Env,Agric officers and revenue collectors	GOG	500.00
				Submission of reports to RCC & OHLGS quaterly	GOG	4,000.00
				Capacity Building of Staff	DDF	45,000.00
				PROCURE INTERNET DATA FOR EMPLOYEE MONTHLY VALIDATION AND OTHER ACTIVITIES	GOG	3,500.00
		STATISTICS AND DATA		Undertake public sensitization on revenue and data collection	DACF	20,000.00
		MANAGEMENT				
				COMPENSATION	GOG-C	25,521.79
				Collect compile and analyse volume of trade at the cattle market	GOG	4,000.00
				Update departmental template indicators	GOG	500.00
				Create database for all NGOs	GOG	200.00
				Purchase of office stationery and logistics	GOG	3,300.00
		STRENGTHENING OF		Procure 8no. Motorbikes for Area Councils	DACF	30,000.00
		SUB-MUNICIPAL				
		STRUCTURE		Train Area Council Executives on Revenue Mobilisation, record keeping etc	DACF	10,000.00
				SUB-TOTAL		2,774,787.56
	SECTOR	INFRASTRUCTURE	PROJECT	PROJECT	FUND	ALLOCATION
		SERVICES	BUDGET	DESCRIPTION	SOURCE	GH¢
		DELIVERY	CODE	& LOCATION		

		INFRASTRUCTURE		COMPENSATION	GOG-C
		MANAGEMENT			97,348.25
		PUBLIC WORKS		MINOR REPAIRS OF OFFICIAL BUNGALOWS	DACF
					15,000.00
				RENOVATION OF MCE RESIDENCE	DACF
					185,128.50
		PHYSICAL PLANNING		Street Naming and Property Address system	DACF
					10,000.00
				Organise SAT meetings	DACF
					10,000.00
				undertake mapping/planning aactivities in the municipality	DACF
					10,000.00
				undertake mapping/planning aactivities in the municipality	GOG
					13,000.00
				Rehabilitation and Furnishing of National fire service station in Gushegu	DACF
					20,210.00
				FURNISHING OF GUSHEGU CATTLE MARKET REVENUE OFFICES	DACF
					8,000.00
				REHABILITATION OF PRESIDENTIAL LODGE	DACF
				ANNEX AT GUSHEGU	
		SELF HELP PROJECTS		Self help and community initiated projects	DACF
					50,000.00
		WATER			
				Construct and Repair 10No. Boreholes Municipal wide	DACF
					50,000.00
				CONSTRUCTION/REHABILITATION MECHANISED AND BOREHOLES IN SELECTED COMMUNITIES	MPCF
					100,000.00

			Complete Drill and mechanise 3no.borehole with 4,500lts storage tank on metal stand at markets municipal wide (covid-19)	DACF	7,100.00
			Drill and Construct 20 boreholes in 13 communities	SOCO	480,000.00
			Rehabilitation of 1No.small earth dam at Galwei-Bogu	GPSNP	800,000.00
			Rehabilitation of 1No. Feeder road at waawu-nakunga	GPSNP	800,000.00
			Completion of 1No.small earth dam at Bambuli	GPSNP	203,142.56
	ROADS		Reshaping of feeder Road Municipal wide	DACF	50,000.00
			Rehabilitation of Gbani-Kulkpang-Maaga FR	SOCO	493,889.00
			Rehabilitation of Gmanicheri-Busum No.1 and No.2 FR	SOCO	493,890.00
			Rehabilitation of Dikpung to Manchigu FR	SOCO	493,890.00
			Rehabilitation of Nachem-Fungaa-Lalugli FR	SOCO	493,890.00
	ROAD		RESHAPING OF FEEDER ROAD MUNICIPAL WIDE	DDF	100,000.00
			REGRAVELLING OF GUSHEGU CATTLE MRKT	IGF	15,000.00
			REGRAVEL AND MOUNT LOADING BAYS AT GUSHEGU CATTLE MARKET	DACF	15,000.00
	MONITORING		Monitoring Assemblies' projects	GOG	5,500.00
			Monitoring of Implementation of SOCO Project	SOCO	100,000.00

				Maintenance and servicing of motor bikes	GOG	3,500.00
				Payment of Electricity Charges	GOG	2,400.00
				Purchase of internet for office running	GOG	600.00
				Stationery	GOG	1,800.00
				Professional Affiliation dues	GOG	1,200.00
				Monitor Assemblys Projects Municipal wide	IGF	4,000.00
				SUB-TOTAL		5,215,488.31
				GRAND TOTAL		15,055,920.98

2023 REVENUE ESTIMATE

ITEM	FUND SOURCE	AMOUNT
1	IGF	300,000.00
2	GPSNP	2,139,902.17
3	DDF	1,410,000.00
	DDF - CAPACITY BUILDING	45,000.00
4	GOG G&S	71,000.00
5	MAG	118,197.24
6	MP	836,000.00
7	PWD	300,000.00
8	COMPENSATION	2,387,683.14
9	SOCO	3,283,952.00
10	RING II	764,415.00
11	DACF	3,399,771.43
	TOTAL REVENUE	15,055,920.98

IGF REVENUE FOR 2023

REVENUE ITEM	AMOUNT GHS
PROPERTY RATE	20,000.00
CATTLE RATE	150,000.00
LANDS	32,400.00
FEES	68,930.00
LICENSES	17,670.00

RENT	11,000.00
TOTAL	300,000.00