

**BCMA REVISED EXPENDITURE BUDGET EXTRACT FOR 2019**

<b>PROJECTS AND PROGRAMMES WITH THEIR CORESPONDING COST AND FUNDING SOURCES</b>										
		DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	OMPENSATIO	TOTAL
<b>PROG 1</b>	<b>MANAGEMENT AND ADMINISTRATION</b>									
<b>SUB-PROG-1</b>	<b>GENERAL ADMINISTRATIONS</b>									
	<b>OPERATIONS</b>									
1	Citizen participation in local governance-Oda	15,000.00								15,000.00
2	Legislative enactment and oversight	74,838.53				140,000.00				214,838.53
3	Protocol services/National programmes-Municipal	90,000.00								90,000.00
4	Internal management of organization	35,000.00				680,310.00				715,310.00
5	Contingency	111,087.37	200,000.00							311,087.37
6	Security Management	15,000.00								15,000.00
7	Support to traditional authorities	10,000.00	10,000.00							20,000.00
8	NALAG Dues	5,581.44								5,581.44
9	Consultancy Services	152,967.00								152,967.00
10	Compensation					381,819.20			3,086,425.85	3,468,245.05
<b>SUB-PROG-2</b>	<b>FINANCE AND REVENUE MOBILIZATION</b>									
	<b>OPERATIONS</b>									
1	Organize 3-day sensitization workshop on revenue generation strategies for revenue staff	12,000.00								12,000.00
2	Update revaluation list of properties in the municipality	25,000.00								25,000.00
3	Update revenue data base and complete computerization of IGF (phase II)	20,000.00								20,000.00
4	Provide ID cards for revenue collectors & other accessories					10,000.00				10,000.00
	<b>PROJECTS</b>									
1	Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon. Assembly members	140,000.00								140,000.00

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SUB-PROG-3	<b>HUMAN RESOURCE MANAGEMENT</b>									
	<b>OPERATIONS</b>									
1	Support staff /hon. Members in divers capacity building programmes	50,000.00		79,151.00						129,151.00
2	Prepare and submit human resource unit report to RCC					1,000.00				1,000.00
3	Daily update of HRMIS data / monthly validation of staff					1,000.00				1,000.00
SUB-PROG-4	<b>PLANNING, BUDGETING, MONITORING AND EVALUATION</b>									
	<b>OPERATIONS</b>									
1	Organise 4 town hall meetings- Municipal					10,000.00				10,000.00
2	Support for Project Monitoring in the Municipality					10,000.00				10,000.00
3	Prepare 2018 Composite Annual Budget& Fee Fixing Resolution- Municipal	30,000.00								30,000.00
4	Medium term Plan preparation- municipal	20,000.00								20,000.00
5	Undertake quarterly m&e exercise in the municipality	20,000.00								
PROG 2	<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>									
SUB-PROG-1	<b>URBAN ROADS AND TRANSPORT SERVICES</b>									
	<b>OPERATIONS</b>									
1	Fuel and Lubricants							2,500.00		2,500.00
2	Printed Materials							1,000.00		1,000.00
3	Logistics support to Urban Roads Dept.					3,000.00				3,000.00
	<b>PROJECTS</b>									
1	Office Equipment & other Logistics							21,500.00		21,500.00
SUB-PROG-2	<b>SPATIAL PLANNING</b>									
	<b>OPERATIONS</b>									
1	Stationery							800.00		800.00
2	Printing of layouts							3,000.00		3,000.00

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	PROJECTS	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
3	Inspections (Fuel)							1,700.00		1,700.00
4	Logistics support to Physical Planning Unit					5,000.00				5,000.00
5	Revision of Layouts							1,500.00		1,500.00
6	Synchronise revaluation list with numbered properties	5,000.00								5,000.00
7	Street naming and property addressing system-Municipal	30,000.00								30,000.00
8	Prepare planning schems	20,000.00								20,000.00
SUB-PROG-3	PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
	OPERATIONS									
1	Form and train WATSAN C'ttees in new 20 beneficiary communities.					5,000.00				5,000.00
2	Updating of revenue database, automation of revenue mobilisation and trianing of revenue staff, Akim Oda				170,000.00					170,000.00
3	Update valuation list				54,000.00					54,003.00
	PROJECTS									
1	Maintenance of street lights / Extension of electricity in the municipality	50,000.00								50,000.00
2	IGF support to capital project					330,109.80				330,109.80
3	Rehabilitate Ino. markets in the municipality	79,242.64								79,242.64
4	Construction of market shed and stores at akim Oda			527,555.02						527,555.02
5	Rehabilitation of Selected roads & footbridges in the municipality	250,000.00								250,000.00
6	Construction of Ino. Footbridge at Mandarina (80.60m)	190,000.00								190,000.00
7	Construction of Ino. Footbridge at Endtime (83.4m) and rehabilitation of Ino. Footbridge at Owusu Memorial (22.4m)	260,000.00								
8	Maintenance of office buildings	18,787.18								18,787.18
		DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL

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9	Rhabilitate works at MCE's residence	120,000.00								120,000.00
10	Re-roofing of main administration block	100,000.00								100,000.00
11	Procurement & Maintenance of office equipment and tools	35,000.00								35,000.00
12	maintenance of residential buildings	50,000.00								50,000.00
13	Maintenance of project vehicles	20,000.00								20,000.00
14	Support comm. Initiated project/coun	103,660.47								103,660.47
15	Construction of 1no. Female cells and 2no. Wc facility / security operations at police barracks -Oda	35,000.00								35,000.00
16	Construction of 124-uint lockable stores, 6352.72 qs.m pavement with 1no. Passengers waiting lounge, 30m*0.9*0.6m mass concrete U-Drain, 10no. 127 sqm refuse container platforms, 10no. Security lights, 1no. Creche, 1no. Sick bay, 2no. Stand pipes,1no. toll booth and urinal and rehabilitation of 10no. (58.86sq.m each) existing market sheds.				7,700,000.00					7,700,000.00
17	Supervision and monitoring of sub project implementation				70,000.00					70,017.00
18	Conduct environmental and safeguard instruments				70,000.00					70,018.00
PROG 3	<b>SOCIAL SERVICES DELIVERY</b>									
SUB-PROG-1	<b>ION YOUTH &amp; SPORTS AND LIBRARY SERVICES</b>									
	<b>OPERATIONS</b>									
1	Finance and organize mock exams for final year students.	5,000.00								5,000.00
2	Support mun. education office to maintain and repair office vehicle					5,000.00				5,000.00
3	Support Mun. Education Office to organize Best Teacher Award.	5,000.00								5,000.00
		<b>DACF</b>	<b>DACF/MP</b>	<b>DDF</b>	<b>UDG/SC</b>	<b>IGF</b>	<b>DONOR</b>	<b>GOG</b>	<b>COMPENSATION</b>	<b>TOTAL</b>

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4	Support Municipal education directorate to organize STMIE	4,000.00								4,000.00
5	Organize my First Day at School	2,000.00				2,000.00				4,000.00
6	Development of youth, sports and culture	2,000.00								2,000.00
7	support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	41,464.18	40,000.00							81,464.18
	<b>PROJECTS</b>									
1	CONSTRUCTION OF 1NO. 3-UNIT SCH. BLOCK WITH OFFICE, STORE, STAFF COMMON ROOM, TOILET, URINAL, LANDSCAPING, ELECTRICAL WIRING AND SUPPLY OF 60 PIECES OF DUAL DESKS, 3 SETS OF TEACHERS TABLES AND CHAIRS AND 1 NO. CONFERENCE TABLE AND 10 PIECES OF CHAIRS FOR STAFF COMMON ROOM AT BIRIM MA JHS-ODA			461,219.00						461,219.00
2	Procurement of 373 pieces of mono desk for St. Francis SHS. Oda			93,253.98						93,253.98
3	Rehabilitation 2no.-Bedrooms, 4-unit Teachers Bungalow at Akim Gyadam	132,624.50								132,624.50
4	Construction of 2 no. 2-unit classroom block at oda old road kg	130,000.00								130,000.00
5	Provide 1,000 mono desks to 25 JHS in the municipality-25 selected schools	100,000.00								100,000.00
6	Provision of Educational Infrastructure		100,000.00							100,000.00
7	Completion of a hostel facility-Oda	100,000.00								100,000.00
		DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL

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SUB-PROG-2	PUBLIC HEALTH SERVICE AND MANAGEMENT									
	OPERATIONS									
1	Carry out immunization Programmes in the Municipality	15,000.00							15,000.00	
2	District response initiative (DRI) on HIV/AIDS and Malaria	10,366.04							10,366.04	
3	Undertake quarterly meetings	5,000.00								
4	Train 150 staff on ART adm.ETC	5,000.00			5,000.00				10,000.00	
	PROJECTS									
1	Construction of CHPS Compound-Comm. 6	70,000.00							70,000.00	
2	Construction of CHPS Compound-Nkwanta	70,000.00								
3	Completion of CHPS Compound at Essam	79,429.30							79,429.30	
4	Furnish 4no. CHPS facilities with furniture	10,000.00							10,000.00	
5	Investment support towards health facilities		100,000.00						100,000.00	
6	Construction of CHPS Compound at Yaw Donkor-Retension	12,802.32							12,802.32	
7	Construction of CHPS Compound at Suponso-Retension	31,708.32							31,708.32	
8	Construction of Theatre at Oda Government Hospital-Retension	19,897.63							19,897.63	
SUB-PROG-3	ENVIRONMENTAL HEALTH AND SANITATION Support									
	OPERATIONS									
1	Distilting of Drains & Fumigation	184,000.00							184,000.00	
2	Procure sanitary equipment, tools and machinery.	15,000.00								
3	Undertake behavioral change communication and public campaigns on communal sanitation.	6,787.18								
4	Conduct food vendors screening exercise-Municipal					30,810.00			30,810.00	
	PROJECTS	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL

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1	Mine large refuse dumps in 8 peri urban communities&evacuate heaped refuse dumps-Municipal	41,000.00								41,000.00
2	Develop newly acquired final disposal site-	20,000.00								20,000.00
3	Rehabilitation of KVIP toilet /household latrine-Municipal	60,000.00								60,000.00
4	Sanitation Improvement Package	230,000.00								230,000.00
5	Support for liquid waste management-Municipality	40,000.00								40,000.00
SUB-PROG-4	BIRTH AND DEATH REGISTRATION SERVICES									
1	Logistics support to Births and Deaths unit					2,000.00				2,000.00
SUB-PROG-5	SOCIAL WELFARE & COMM. DEVPT. SERVICES									
	OPERATIONS									
1	Provide employable skills, financial and material support to PWDs.	68,410.92								68,410.92
2	Make social protection effective by targeting the poor and vulnerable							6,157.52		6,157.52
3	Promote women's access to economic opportunity's and resources including properties.							6,157.52		6,157.52
4	Logistics Support to Social Welfare & Comm. Dept.					10,000.00				10,000.00
PROG. 4	ECONOMIC DEVELOPMENT									
SUB-PROG-1	AGRICULTURE SERVICES AND MANAGEMENT									
	OPERATIONS									
1	Administrative running of the office					2,000.00	31,750.08	9,369.92		43,120.00
2	Capacity building for professional, technical and administrative staff						20,700.00	8,377.34		29,077.34
3	Research extension activities carried out to fine tune technologies for AEAs						8,830.00	1,730.00		10,560.00
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4	FBOs established, strengthened and train FBOs/FBO leaders in selected topics						7,000.00			7,000.00
5	Establish demonstration farms for enhanced extension delivery & OFAT						32,000.00	3,000.00		35,000.00
6	Vulnerable empowerment						1,000.00			1,000.00
7	District center for agriculture commerce and technology						1,000.00	1,000.00		2,000.00
8	Planting for export and rural development	30,000.00				2,000.00	800.00	900.00		33,700.00
9	Planting for food and jobs	30,000.00				2,000.00	1,100.00	2,400.00		35,500.00
10	Fall army worm control / other pests & diseases	20,000.00				2,000.00	600.00	300.00		22,900.00
11	Hold annual farmers day celebrations and all its linked activities to recognise and involve all stakeholders participation.	20,000.00				2,000.00				22,000.00
SUB PROG-2	TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT									
	OPERATIONS									
1	Logistics support for one district one factory project	31,500.00								31,500.00
2	Facilitate /link 40 SME's to business support services (BSS)	1,000.00				5,000.00				6,000.00
3	Provide information on MSE;s development to 80 potential /existing client	1,000.00								1,000.00
4	Provide advisory and extension services to 80 potential/ existing client	1,000.00								1,000.00
5	Provide technical, entrepreneurial and managerial training to 120 potential/existing client	1,000.00								1,000.00
6	Organize 1no. MSE development stakeholders forum/municipal consultative meeting	1,000.00								1,000.00
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7	Sensitize 12 proposed societies/communities on co-operative concept	500.00								500.00
8	Train educate co-operative to improve performance	1,000.00								1,000.00
PROG-5	ENVIRONMENTAL AND SANITATION MANAGEMENT									
SUB-PROG-1	DISASTER PREVENTION AND MANAGEMENT									
	OPERATIONS									
1	Support for relief items for people affected by natural disasters	10,000.00								10,000.00
2	Public education and sensitization	1,000.00								1,000.00
3	Logistics support to the Municipal NADMO Unit.					5,000.00				5,000.00
SUB-PROG-2	RESOURCE CONSERVATION AND MANAGEMENT									
	OPERATIONS									
1	Maintain existing 402ha tree plantations	4,000.00								4,000.00
2	Maintain 0.5ha nursery	3,000.00								3,000.00
3	Maintain boundary	3,000.00								3,000.00
	<b>GRAND TOTAL EXPENDITURE</b>	<b>3,868,655.02</b>	<b>450,000.00</b>	<b>1,161,179.00</b>	<b>8,064,000.00</b>	<b>1,652,049.00</b>	<b>104,780.08</b>	<b>71,392.30</b>	<b>3,086,425.85</b>	<b>18,458,481.25</b>

3,608,209.47    660,000.00

260,445.55    210,000.00

18,484,282.68

25,801.43



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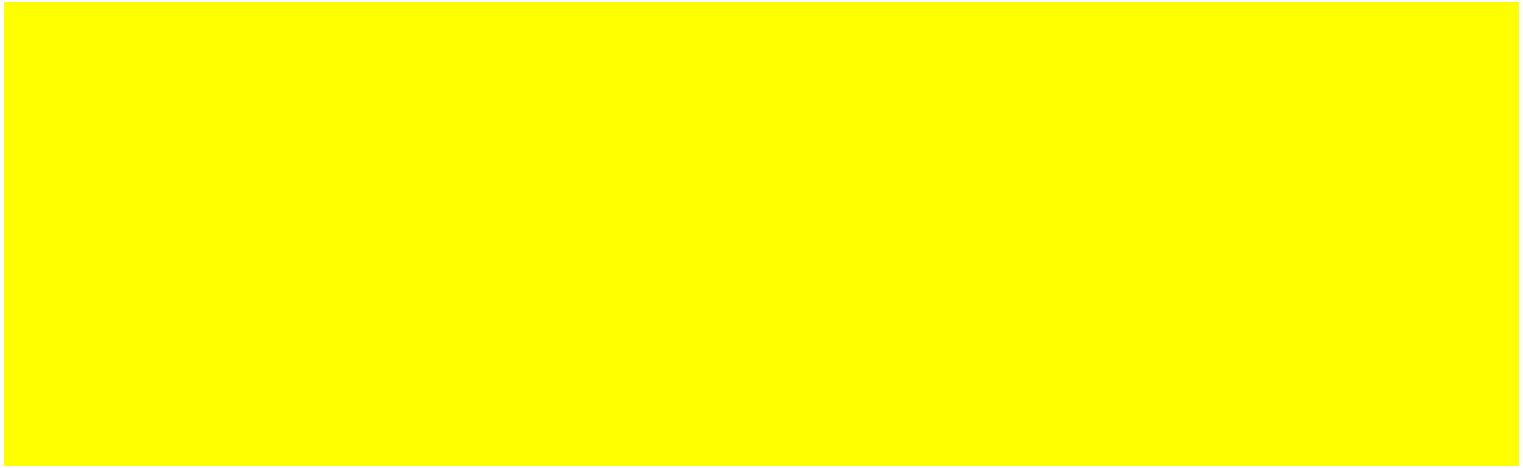


















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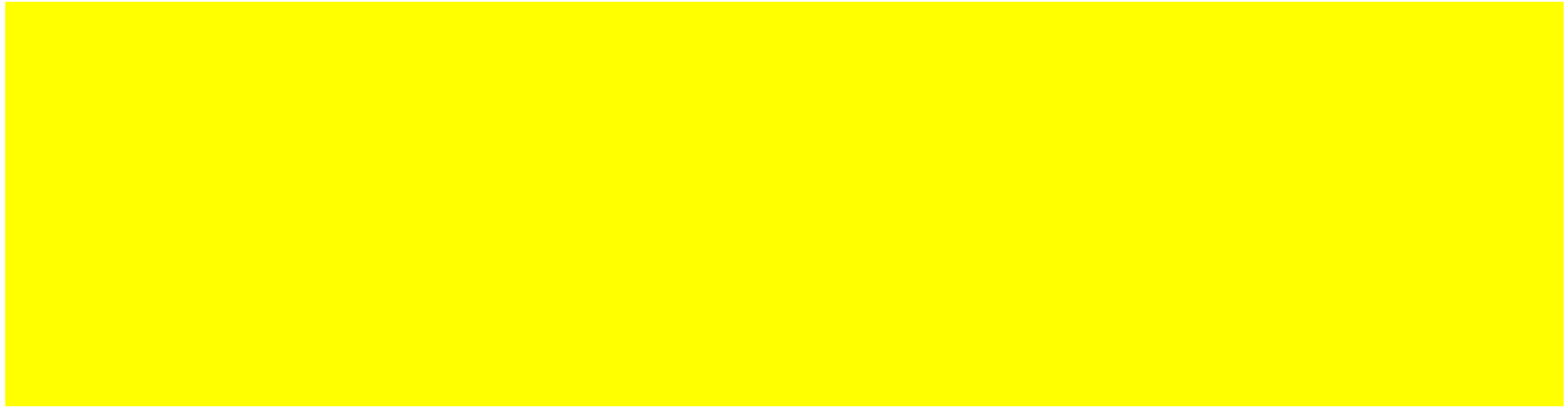
























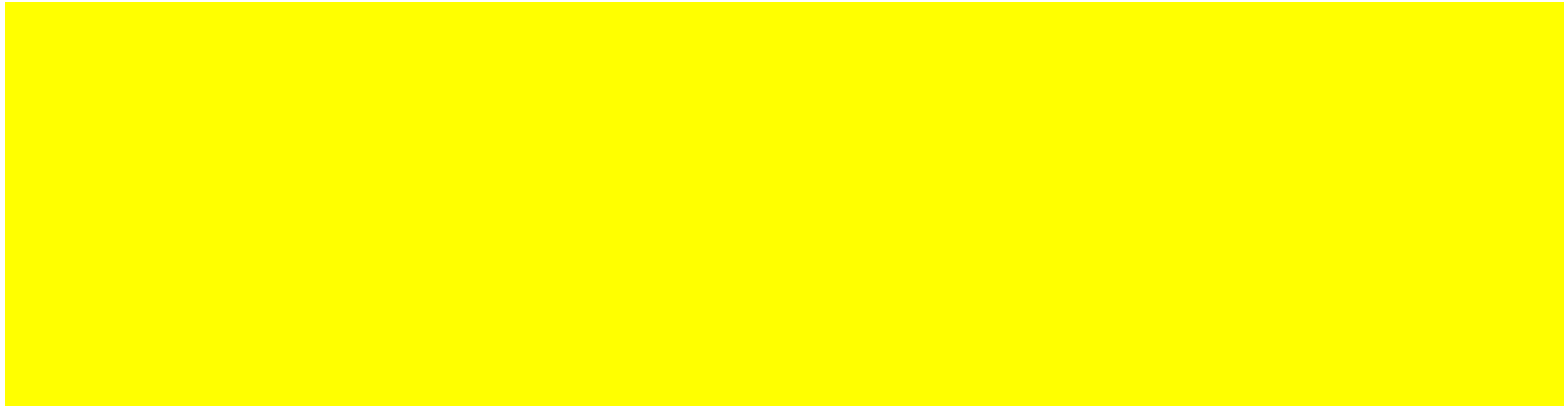




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