REVISED 2020 COMPOSITE BUDGET

	PROJECTS AND PROG									TOTAL T
	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
PROG 1	MANAGEMENT AND ADMI	NISTRATION								
	GENERAL									
SUB-PROG 1	ADMINISTRATIONS									
	OPERATIONS									
	Citizen participation in local									
1	governance-Oda	15,000.00								15,000.00
	legislative enactment and									
2	oversight	50,000.00								50,000.00
	Protocol services/National									
3	programmes-Municipal	90,000.00								90,000.00
	Internal management of									
4	organization	30,000.00				1,027,875.36				1,057,875.3
5	Contingency	114,325.60	150,000							264,325.6
6	Security Management	15,000.00								15,000.0
	Support to Traditional									
7	authorities	10,000.00	10,000							20,000.0
8	NALAG Dues	5,000.00	, i							5,000.0
9	Consultancy Services	130,000.00								130,000.0
10	Compensation					220,570.80			3,197,150.02	3,417,720.82
	FINANCE AND REVENUE					ĺ			, i	
SUB-PROG 2	MOBILIZATION									
	OPERATIONS									
	Organize 3-day sensitization									
	workshop on revenue									
	generation strategies for									
1	revenue staff	10,000.00								10,000.0
	Te venue suni	10,000.00								10,000.00
	Update revaluation list of									
2	properties in the Municipality	20,000.00								20,000.0
	properties in the Mumerpanty	20,000.00								20,000.0
	Update revenue data base and									
	complete computerization of									
3	IGF (phase II)	10,000.00								10,000,0
3	IGF (phase II)	10,000.00								10,000.0
	Provide ID cards for revenue									
4	collectors & other accessories					1,000.00				1,000.0
•	PROJECTS					2,000,000				2,000.0
	T NOJECIS									
	Procure 1no. Vehicle for revenue									
	mobilization & motor bikes for									
1	Hon. Assembly members	150,000.00								150,000.0

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	HUMAN RESOURCE									
SUB-PROG 3	MANAGEMENT									
	OPERATIONS									
	Support staff/hon. Members in									
	divers capacity building									
1	programmes	40,000.00		34,615.38						74,615.38
	Prepare and submit human	•		· · · · · · · · · · · · · · · · · · ·						,
2	resource unit report to RCC					500.00				500.00
	·									
	Daily update of HRMIS data/									
3	monthly validation of staff					500.00				500.00
_	PLANNING, BUDGET,									
	MONITORING AND									
SUB-PROG 4	EVALUATION									
	OPERATIONS									
	Organize 4 town hall meetings									
1	Municipal					2,000.00				2,000.00
	Support project					,				,,,,,,,
	Monitoring/M&E exercise in the									
2	municipality	30,000.00				2,000.00				32,000.00
	Prepare 2020 composite Annual	· · · · · · · · · · · · · · · · · · ·								,
	Budget & Fee Fixing Resolution									
3	Municipal	35,000.00								35,000.00
	meduim term Plan preparation	•								,
4	Municipal	30,000.00								30,000.00
	INFRASTRUCTURE									
	DEVELOPMENT AND									
PROG 2	MANAGEMENT									
	URBAN ROADS AND									
SUB-PROG 1	TRANSPORT SERVICES									
	OPERATIONS									
1	Fuel and lubricants							3,500.00		3,500.00
2	Printed Materials							1,000.00		1,000.00
	Logistics support to Urban Roads									
3	Dept.					2,000.00				2,000.00
	PROJECTS									
1	Office equipment & other Logistics							22,728.46		22,728.46
SUB-PROG 2	SPATIAL PLANNING									
	OPERATIONS									
1	Prepare planning schems	5,000.00						3,835.40		8,835.40
2	Revision of Planning Schems	5,000.00						1,917.70		6,917.70
3	Site Inspections							912.02		912.02
4	Acquisition of Tittle deeds	10,000.00								10,000.00

		DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Street naming and property										
5	addressing system		5,000								5,000
6	{Procurement of stationary							958.85		958.85	
	Logistics support to Physical										
7	Planning Unit					5,000.00		.		5,000.00	_
	PUBLIC WORKS, RURAL HOUSING										
SUB-PROG 3	AND WATER MANAGEMENT										
UB-PROG 3	OPERATIONS							-			-
	Form and train WATSAN C'ttees							+			_
	in new 20 beneficiary										
1	communities	10,000.00								10,000.00	
		20,000.00						† †		20,000.00	1
	updating of revenue database,										
	automation of revenue										
	mobilization and training of										
2	revenue staff, Akim Oda				170,000.00					170,000.00	
3	Update valuation list				54,000.00			1		54,000.00	
	PROJECTS				-						
											1
	Extension of										
	eletricity/Maintenance of street										
1	lights in the municipality	50,000.00								50,000.00	
	rehabilitation of selected roads &										
	footbridges in the municipality										
2	includes- MP	250,000.00	150,000							400,000.00	
_	Constrution of 1no. Footbridge at									400,000,00	
3	Mandarina(80.60m)	190,000.00						 		190,000.00	
	Constrution/Completion of 1no.										
	Footbridges(Endtime (83.4m),										
	Jesus Jesus, Community 6 and										
	rehabilitation of 1no. Footbridge										
4	at Owusu Memorial(22.4m)	320,000.00								320,000.00	
	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
5	Maintenance of office buildings	20,000.00								20,000.00	
		100 000 00								100,000,00	
6	residence	100,000.00						 		100,000.00	-
7	Re-roofing of main administration block	100,000.00								100,000.00	
	auministration block	100,000.00						+ +		100,000.00	-
	Procurement & Maintenance of										
8	office equipment and tools	30,000.00								30,000.00	
U	Rehabilitation of Boreholes in	30,000.00						+		30,000.00	1
9	the Municipality				60,000.00					60,000.00	
10	Markets (Relocation)	60,000.00			33,033.00			 		60,000.00	_
10		20,000.00						1		00,000.00	
10	, ,										

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Construction of Fence Wall and									
10	an Abulance Bay atAkim Oda	100,000.00								100,000.00
10	Maintenance of residential	100,000.00								100,000.00
11	buildings	30,000.00								30,000.00
	Support comm. Initiated project/	30,000.00								20,000.00
12	counterpart funding	100,000.00								100,000.00
		,								,
	Construction of 102-unit lockable									
13	store at old Premiere-Akim Oda				8,669,096.72					8,669,096.72
	Supervision and monitoring of									
	sub project									
14	implemenatation(13above)				60,502.34					60,502.34
15	EPA Permit (12 above)				10,000.00					10,000.00
16	Safeguards (field work 12 above)				76,609.98					76,609.98
17	Capacity building(12 above)				487,047.00					487,047.00
										40.055.00
18	Procurement of office equipment				49,955.00					49,955.00
PROG 3	SOCIAL SERVICES DELIVERY									
PROG 5	SOCIAL SERVICES DELIVERY									
	EDUCATION YOUTH & SPORTS									
SUB-PROG 1	AND LIBRARY SERVICES									
502111001	OPERATIONS									
	Finance and organize mock									
1	exams for final year students	5,000.00								5,000.00
	Support Mun. Education Office									
2	to organize Best Teacher Award					5,000.00				5,000.00
	Support Mun. Education Office									
3	to organize STIMIE	4,000.00								4,000.00
	<u> </u>									
	<u> </u>									
										40.000.00
4	Organize my First Day at School	5,000.00				5,000.00				10,000.00
5	Development of youth, sports and culture	2 000 00				2,000.00				4,000.00
3	Support mun. education to	2,000.00			+ +	2,000.00			 	4,000.00
6	maintain vehicle	2,000.00								2,000.00
	manitani venicie	2,000.00								2,000.00
	support to teaching and learning									
	delivery (Schools and Teachers									
	award scheme, educational									
7	finanacial support)	50,000.00	100,000							150,000.00
	Support Gender Mainstreaming	,	,							,
8	activities					9,300.00	5,000.00	1,200.00		15,500.00

	PROJECTS									
	CONSTRUCTION OF 1 NO. 3-									
	UNIT SCHOOL BLOCK WITH									
	OFFICE, STORE, STAFF COMMON									
	ROOM, TOILET, URINAL,									
	LANDSCAPING, ELECTRICAL									
	WIRING AND SUPPLY OF 60									
	PIECES OF DUAL DESKS, 3 SETS									
	OF TEACHERS TABLE AND CHAIRS									
	AND 1 NO. CONFERENCE TABLE									
	AND 10 PIECES OF CHAIRS FOR									
	STAFF COMMON ROOM			445 774 03						445 774 02
1	SALVATION ARMY-AKIM ODA			445,774.02						445,774.02
I	Construct 1 no. 2-unit classroom		[
_	block with offices and restrooms									40,000,00
2	at Oda Birim KG (IGF)					10,000.00				10,000.00
_	Supply of Mono decks to schools									
3	in the Municipality			52,755.02						52,755.02
	Rehabilitation 2no. Bedrooms, 4-									
	unit Teachers Bungalow at Akim									
4	Gyadam	132,624.50								132,624.50
	Completion of 2no. 2-unit									
	classroom block at Odasco old									
5	road kg	130,000.00								130,000.00
	Provide 1,000 mono desks to 25									
	JHS in the Municipality 30									
6	selected schools	100,000.00								100,000.00
	Provisions of Educational									
7	infrasturcture MP (Toilets etc)		100,000							100,000.00
	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	PUBLIC HEALTH SERVICE AND		[
SUB-PROG-2	MANAGEMENT									
	OPERATIONS									
	Carry out immunization]							
1	Programmes in the Municipality	15,000.00								15,000.00
	Districts response initiative (DRI)]							
2	on HIV/AIDS and Malaria	8,000.00								8,000.00
			[
3	Undertake quarterly meetings	5,000.00								5,000.00
4	Establish wellness centre	1,000.00								1,000.00

-								-		
								1		
		1					1			
	PROJECTS									
	Investment support towards									
1	health facilities- MP		100,000							100,000.00
	Constructure of 1no. 2-Storey									
	Larboratory facilities at Akim									
2	Oda Government Hospital			700,000.00						700,000.00
	ENVIRONMENTAL HEALTH AND			700,000.00						700,000.00
SUB-PROG-3	1									
30B-PROG-3	SANITATION SERVICES									
	OPERATIONS									
1	Distilting of Drains & Fumigation	184,000.00								184,000.00
	Procure sanitary equipment,									
2	tools and mechinery	15,000.00								15,000.00
	Undertake behavioral change									
	communication and public									
	campaigns on communal									
3	sanitation	6,000.00								6,000.00
	Sanitation	0,000.00								0,000.00
	conduct food venders screening									
4	exercise -Municipal					30,000.00				30,000.00
	Conduct enviromental									
5	safeguarde instrument				70,000.00					70,000.00
	Adopttation to climate cange &									
	enviromental protection									
6	activities	15,000.00								15,000.00
	PROJECTS									
	1 NOSECIO									
	Manage and evacuate heaped									
		40.000.00								40,000,00
1	refused dump - Municipal	40,000.00								40,000.00
2	Acquired new final disposal site	40,000.00								40,000.00
								1		
	Rehabilition of KVIP toilet /							1		
3	household latrine - Municipal	40,000.00						1		40,000.00
	·	,						İ		,
4	Sanitation Improvement Package	109,307.45						1		109,307.45
	Support for liquid wasste							 		207,007170
5		40,000,00						1		40,000.00
	management - Municipality	40,000.00						 		40,000.00
	Const./Renovation of 2no. Toilet							1		
6	in the Municipality - MP		50,000							50,000.00
	BIRTH AND DEATH									
SUB-PROG-4	REGISTRATION SERVICES							1		
	OPERATIONS									
	Logistics support to Birth and							1		
1	Death unit					2,000.00		1		2,000.00
						_,000.00		1	l .	2,000.00

SUB-PROG-5	SOCIAL WELFARE & COMM. DEVPT. SERVICES						
30B-PROG-5	OPERATIONS						
	Organize skills training for						
1	unemployed youth					1,600.00	1,600.00
	Commant cooling and block has been belief						
	Support vulnerable households						
_	towards their economic and						4 000 =
2	social integration					1000.78	1,000.78
	Provide financial, material and						
	other support to Persons with						
3	Disability in the Municipality	90,000.00					90,000.00
	Disability in the Maintipality	30,000.00					20,000.00
	undertake periodic updatin gof						
	database on vulnerable						
	households to make social						
	Protection Programmes effective						
	to facilitate effective targeting of						
4	the poor in the Municipality					700.00	700.00
	Provide logistical support for the						
	Department of Social Welfare						
5	and Community Development					1,500.00	1,500.00
	Disadvantaged clients for their						
	effective integration into						
	mainstream development in the						
6	Municipality					2,000.00	2,000.00
	Provide support to children in						,
	need and care and						
	protection(stranded, abused,						
	juvenlis in conflict with the law,						
7	street chn etc)					912.00	912.00
	of Social Welfare and Community						
8	Development				15,000.00		15,000.00
	Conduct and submit reliable 20						
	Social Enquiry/Investigation						
	reports to facilitate their access						
	to finacial and material support						
9	in the Municipality			ļ		400.00	400.00
	Assist 150poor vulnerable,						
	marginalized and disadvantaged						
	cleints to facililtate their acces to						
	quality health care in the						
10	Municipality					2,600.00	2,600.00
	undertake sensitization			1		2,000.00	2,000.00
			I				
	programmes on topical social						

	Facilitate the registration,					
	operation and monitoring of					
12	NGOs, CBOs & FBO				400.00	400.00
	Facilitata tha wasiatwatian					
	Facilitate the registration,					
	operation and monitoring of					
40	Early Childhood Development				***	400.00
13	Centre (ECDCs)		<u> </u>		400.00	400.00
	Commemoration of International					
	Days-(International Day against					
	Child Labour/trafficking Mental					
	Health Day, Int. Disability Day,					
14	etc)				500.00	500.00
	undertake monitoring and					
	supervision of implemented					
	programme and activities of the					
15	Department				600.00	600.00
PROG. 4	ECONOMIC DEVELOPMENT					
	AGRICULTURE SERVICES AND					
SUB-PROG-1	MANAGEMENT					
	OPERATIONS					
	Administrative running of the					
1	office			8,900.00	2,719.92	11,619.92
2	Planning, Budget and Reporting			10,850.00	3,650.00	14,500.00
	Monitoring of implementation of					
3	interventions			12,000.00	3,000.00	15,000.00
<u> </u>	Capacity building for			12,000.00	3,000.00	13,000.00
	Professional, Technical and					
4	Administrative Staff			13,900.00	5,200.00	19,100.00
-	Train Staff on recommended			13,300.00	3,200.00	12,100.00
5	practices			3,600.00	950.00	4,550.00
	Farm and House Visits organized			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-,
6	to train farmers			26,000.00	1,000.00	27,000.00
7	Enhanced Extension Delivery			2,000.00	700.00	2,700.00
	FBOs established and					
8	Strengthened			3,000.00	1,400.00	4,400.00
	Train FBOs/FBO Leaders in					
9	selected Topics			4,000.00	400.00	4,400.00
	Establish Demonstration Farms		_			
	for Enhanced Extension Delivery					
10	& OFAT			6,000.00	2,000.00	8,000.00
11	Agro Processing			800.00	300.00	1,100.00
	Research Extension Activities					
	carried out to fine tune					
12	technologies for AEAs			6,830.00	2,530.00	9,360.00

	Compaint of MACEA District	1		ı	r			ı	
	Capacity of MOFA District								
	Directors in Extension								4 600 00
13	management improved					1,200.00	400.00		1,600.00
	Economic Empowerment of								
	women and other Vulnerable								0.04=.04
14	gorups					8,917.26	300.00		9,217.26
	Support the establishment and								
	running of DCACT Centre's of the								• • • • • •
15	Municipality					1,000.00	1,000.00		2,000.00
	Planting for Export Rural								24 =00.00
16	Development - PERD	30,000.00				800.00	900.00		31,700.00
	Facilitating Planting for Exports								
	and Rural Development								
17	Monitoring & Evaluation	20,000.00				600.00	675.00		21,275.00
	Facilitating Planting for Food and								
18	Jobs Monitoring & Evaluation	10,000.00				500.00	675.00		11,175.00
	Facilitating Fall Army Worm								
	Control/ Others Pests & Diseases								
19	Monitoring & Evaluation	20,000.00				800.00	675.00		21,475.00
	Facilitating Rearing for Food &								
	Jobs (RFJ) Monitoring &								
20	Evaluation					1,200.00	675.00		1,875.00
	Hold one annual Farmers Day								
	celebrations and all its linked								
	activities to recognise and								
	involve all stakeholder								
	participation. Farm Inspection								
21	and Selection						340.08		340.08
	Logistics support to Agric								
22	Development				40,000.00				40,000.00
	TRADE, TOURISM AND				1				
SUB-PROG-2	INDUSTRIAL DEVELOPMENT								
	OPERATIONS								
1	4 SME Trainings	1,000.00							1,000.00
	Business Counselling/Follow-up								
2	organized Needs Assessment	1,000.00			_				1,000.00
_	Provision of information on SME								4 000 65
3	development	1,000.00			ļ				1,000.00
	- W CASI								
_	Facilitating SME's to other	=== ==							#00.00
4	business development services	500.00			 				500.00
_	Economic development	#0.5 CC							F00.00
5	committee meeting	500.00			 				500.00
					1				
_	Local Economic development								4 000 00
6	Committee meetin gs	1,000.00							1,000.00

7	Logistics support to 1D1F	31,000.00		I						31,000.00
8	Logistics support BAC	31,000.00				12,000.00				12,000.00
	ENVIRONMENTAL AND					12,000.00				12,000.00
PROG-5	SANITATION MANAGEMENT									
11100-3	SANTATION WANAGEWENT									
	DISEASTER PREVENTION AND									
SUB-PROG-1	SANITATION MANAGEMENT									
30D-1 R0G-1	OPERATIONS									
	OFERATIONS									
	Public education and									
	sensitization programme on									
1	domestic/bushfire outbreaks	1,000.00								1,000.00
	Public education and	1,000.00								1,000.00
	sensitization programme on									
2	flood	1,000.00								1,000.00
3	Capacity building training	1,000.00								1,000.00
4	Cleaning Exercise	1,000.00								1,000.00
4	DVG's activities formation and	1,000.00								1,000.00
5	training	2,000.00								2,000.00
6	Dredging of Major Drains	2,000.00								2,000.00
	Assesment and early warning	2,000.00								2,000.00
	sings to prevent the effects of									
7	harzards	1,000.00								1,000.00
	narzarus	1,000.00								1,000.00
8	La sistina summant ta NA DAGO Unit					10 000 00				10,000,00
8	Logistics support to NADMO Unit RESOURCE CONSERVATION AND					10,000.00				10,000.00
SUB-PROG-2	MANAGEMENT									
SUB-PRUG-2	OPERATIONS									
-	Maintain existing 402ha tree									
,	_	4 000 00								4 000 00
1	plantations	4,000.00								4,000.00
2	Maintain 0.5ha nursery	3,000.00								3,000.00
3	Maintain boundary GRAND TOTAL EXPENDITUE	3,000.00	665.000	4 222 444 42	0.707.244.04	4 404 745 45	447.007	70.055.24	2 407 450 03	3,000.00
	GRAND TOTAL EXPENDITUE	3,338,257.55	665,000	1,233,144.42	9,707,211.04	1,401,746.16	117,897	78,955.21	3,197,150.02	19,739,361.66

2019 REVISED COMPOSITE BUDGET

DESCRIPTION DACE DACEARP DDF UDGSC IGF DONOR GOG COMPENSATION TOTAL			PROJECTS A	ND PROGRAMM	IES WITH THE	EIR COORESPOND	DING COST AND FUNDIN	G SOURCES			
PROG ADMINSTRATION CENERAL STR-PROG ADMINSTRATIONS		DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
GENERAL SUB-PROCI ADMINISTRATIONS		MANAGEMENT AND	•								
SIB-PROG 1 ADMINSTRATIONS	PROG 1	ADMINISTRATION									
OFERATIONS 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 14,838.53 140,000.00 16,838.10 16,83											
Citizen participation in 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 12,1488.53 140,000.00 140,000.00 12,1488.53 140,000.00 140,000.00 12,1488.53 140,000.00	SUB-PROG 1	ADMINISTRATIONS									
1 local governance-Oda 15,000.00 15,000.00 2,14,838,53 140,000.00 2,14,838,53 140,000.00 2,14,838,53 140,000.00 2,14,838,53 140,000.00											
Egislative maximent and											
2	1										15,000.00
Protocol		0									
Services/National 90,000,00 90,000,00 10,000,00 11,000,0	2		74,838.53				140,000.00				214,838.53
3 programmes-Municipal 90,000,00 9											
Internal management of organization 35,000.00 50											
4 organization 35,000.00 580,310.00 715,310.00 5 Contingency 111,087.37 200,000.00 311,087.37 6 Security Management 15,000.00 15,000.00 7 authorities 10,000.00 10,000.00 20,000.00 8 NALAG Dues 5,581.44 5,581.45 5,581.44 5,581.45 5,581.44 5,581.45 5,581.44 5,581.45 5,581.44 5,581.45 5,581.44 5,581.45	3		90,000.00								90,000.00
S											
6 Security Management 15,000.00 15,000.00 15,000.00 20							680,310.00	1			
Support to Traditional authorities 10,000.00 10,000.00 20,000.00			/	200,000.00							/
7	6		15,000.00								15,000.00
8 NALAG Dues 5,581.44 9 Consultancy Services 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 152,967.00 1 10,000.											
9 Consultancy Services 152,967,00 10 Compensation				10,000.00							
10 Compensation 381,819.20 3,086,425.85 3,468,245.05 FINANCE AND REVENUE SUB-PROG 2 MOBILIZATION OPERATIONS Organize 3-day sensitization workshop on revenue generation strategies for revenue staff 12,000.00 Update revaluation list of properties in the Municipality 25,000.00 Update revenue data base and complete computerization of IGF 20,000.00 Provide ID cards for revenue collectors & other accessories 10,000.00 Provide ID cards for revenue collectors & other accessories 10,000.00 PROJECTS Procure Ino. Vehicle for revenue mobilization & motor bikes for Hon.											
FINANCE AND REVENUE MOBILIZATION OPERATIONS Organize 3-day sensitization workshop on revenue generation strategies for revenue 1 staff 12,000.00 Update revaluation list of properties in the Municipality 25,000.00 Update revenue data base and complete computerization of IGF (phase II) 20,000.00 Provide ID cards for revenue collectors & other accessories 4 other accessories PROJECTS PROJECTS PROJECTS PROJECTS Provere no. Vehicle for revenue mobilization & motor bikes for Hon.		•	152,967.00								
REVENUE MOBILIZATION OPERATIONS Organize 3-day sensitization workshop on revenue generation strategies for revenue staff 1 staff 12,000.00 Update revaluation list of properties in the 2 Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & other accessories 4 other accessories Procure Ino. Vehicle for revenue mobilization & motor bikes for Hon.	10	Compensation					381,819.20			3,086,425.85	3,468,245.05
SUB-PROG 2 MOBILIZATION OPERATIONS Organize 3-day sensitization workshop on revenue generation strategies for revenue strateff 12,000.00 Update revaluation list of properties in the 2 Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 4 other accessories 10,000.00 PROJECTS Procure Ino, Vehicle for revenue mobilization & motor bikes for Hon.		FINANCE AND									
OPERATIONS Organize 3-day sensitization workshop on revenue generation strategies for revenue 1 staff 12,000.00 Update revaluation list of properties in the 2 Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 4 other accessories 10,000.00 PROJECTS Procure Ino. Vehicle for revenue mobilization & motor bikes for Hon.		REVENUE									
Organize 3-day sensitization workshop on revenue generation strategies for revenue 1 staff 12,000.00 Update revaluation list of properties in the Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 4 other accessories 10,000.00 PROJECTS Procure Ino. Vehicle for revenue mobilization & motor bikes for Hon.	SUB-PROG 2										
sensitization workshop on revenue generation strategies for revenue 1 staff 12,000.00 Update revaluation list of properties in the 2 Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 4 other accessories 10,000.00 PROJECTS Procure Ino. Vehicle for revenue mobilization & motor bikes for Hon.		OPERATIONS									
on revenue generation strategies for revenue staff 12,000.00 12,00		Organize 3-day									
Strategies for revenue 1 Staff		sensitization workshop									
1 staff 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00 12,000.00		on revenue generation									
Update revaluation list of properties in the 2 Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & tother accessories 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.		strategies for revenue									
properties in the Municipality 25,000.00 Update revenue data base and complete computerization of IGF (phase II) 20,000.00 Provide ID cards for revenue collectors & other accessories 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.	1		12,000.00								12,000.00
2 Municipality 25,000.00 Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.			f								
Update revenue data base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors &											
base and complete computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.	2		25,000.00								25,000.00
computerization of IGF 3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.											
3 (phase II) 20,000.00 Provide ID cards for revenue collectors & 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.											
Provide ID cards for revenue collectors & 10,000.00 10,0											
revenue collectors & other accessories 10,000.00 10,000.00 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.	3		20,000.00								20,000.00
4 other accessories 10,000.00 10,000.00 PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.											
PROJECTS Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.											
Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon.	4						10,000.00				10,000.00
revenue mobilization & motor bikes for Hon.		PROJECTS									
motor bikes for Hon.											
		revenue mobilization &									
1 Assembly members 140,000.00 140,000.00 140,000.00		motor bikes for Hon.									
	1	Assembly members	140,000.00	<u> </u>				<u> </u>			140,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	WALL DESCRIPTION									
SUB-PROG 3	HUMAN RESOURCE									_
SUB-FROG 3	MANAGEMENT OPERATIONS									<u> </u>
	Support staff/Hon.									
	Members in divers									
	caoacity building									
1	programmes	50,000.00		79,151.00						129,151.00
	Prepare and submit									1, 1
	human resource unit									
2	report to RCC					1,000.00				1,000.00
	Daily update of HRMIS									
	data/ monthly validation									
3	of staff					1,000.00				1,000.00
	PLANNING, BUDGET,									
	MONITORING AND									
SUB-PROG 4	EVALUATION									-
	OPERATIONS									-
	Organize 4 town hall					40.000.00				40.000.00
1	meetings Municipal					10,000.00				10,000.00
	Support project									
	Monitoring/M&E exercise									
2	in the municipality				92,717.61	10,000.00				102,717.61
	Prepare 2020 composite				92,/17.01	10,000.00				102,/17.01
	Annual Budget & Fee									
	Fixing Resolution									
3	Municipal	30,000.00								30,000.00
	Meduim term Plan	30,000.00								50,000.00
4	preparation Municipal	20,000.00								20,000.00
	Undertake quartly M&E	·								,
	exercise in the									
5	Municipality	20,000.00								20,000.00
	INFRASTRUCTURE									
	DEVELOPMENT AND									
PROG 2	MANAGEMENT									-
	URBAN ROADS AND									
	TRANSPORT									
SUB PROG 1	SERVICES									-
4	OPERATIONS Fuel and lubricants							2,500.00		3 500 00
2	Printed Materials							1,000.00		2,500.00 1,000.00
	Logistics support to Urban			+			1	1,000.00		1,000.00
3	Roads Dept.					3,000.00				3,000.00
	PROJECTS					3,000.00				- 3,000.00
1	Office equipment & other	Logistics						21,500.00		21,500.00
SUB PROG 2	SPATIAL PLANNING							,		-
	OPERATIONS									-
1	Stationery							800.00		800.00
2	Printing of layouts							3,000.00		3,000.00
3	Inspections (Fuel)							1,700.00		1,700.00
	Logistics support to									
	Physical Planning Unit					5,000.00				5,000.00
5	Revision of layouts							1,500.00	1	1,500.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Sychronise revaluation									
	list with numbered									
6	properties	5,000.00								5,000.00
	Street naming and	5,555.55								5,000.00
	property addressing									
7	system-Municipality	30,000.00								30,000.00
8	Prepare planning schems	20,000.00								20,000.00
8	PUBLIC WORKS, RURAL	20,000.00								20,000.00
CITE PROC 2	HOUSING AND WATER									
SUB-PROG 3	MANAGEMENT OPERATIONS									-
	OFERATIONS									-
	Form and train WATSAN									
	C'ttees in new 20									
1	beneficiary communities					5,000.00				5,000.00
	Updating of revenue									
	database, automation of									
	revenue mobilization and									
	training of revenue staff,									
2	Akim Oda				170,000.00					170,000.00
3	Update valuation list				54,000.00					54,000.00
	PROJECTS				,					-
	Extension of									
	eletricity/Maintenance of									
	street lights in the									
	municipality	50,000.00								50,000.00
1	IGF support to capital	30,000.00								30,000.00
						220 400 00				220 400 00
2	project					330,109.80				330,109.80
	Bahabilitata dua 84aulata									
	Rehabilitate 1no. Markets									
3	in the Municipality	79,242.64								79,242.64
	Construction of market									
	shed and stores at Akim									
4	Oda			527,555.02						527,555.02
	Rehabilitation of selected									
	roads & footbridge in the	1								
5	municipality	250,000.00								250,000.00
	Constrution of 1no.									
	Footbridge at									
6	Mandarina(80.60m)	190,000.00								190,000.00
		,								,
	Constrution of 1no.	1								
	Footbridges Endtime	1								
	(83.4m) and rehabilitation									
	of 1no. Footbridge at	1								
	Owusu Memorial(22.4m)	260,000,00								360,000,00
		260,000.00			-	-		-		260,000.00
	Maintenance of office	4.077.55								4.000.00
8	buildings	1,878.08						1		1,878.08
	Undertake works at									
9	MCE's residence	120,000.00			1	1				120,000.00
	Re-roofing of main									
10	administration block	100,000.00			<u> </u>	<u> </u>		<u> </u>		100,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Procurement &									
	Maintenance of office									
11	equipment and tools	35,000.00								35,000.00
	Maintenance of									
12	residential buildings	50,000.00								50,000.00
	Maintenance of Project									
13	vehicle	20,000.00								20,000.00
	Support comm. Initiated									
	project/ counterpart									
14	funding	103,660.47								103,660.47
	Construction of 1no.									
	Female cells and 2no. Wc									
	facility /security									
	operationat police									
15	barracks- Oda	35,000.00								35,000.00
	Construction of 124- unit									
	lockable stores 6,352.72									
	qs.m pavement with 1no.									
	Passengers waiting									
	lounge 30m*0.9*0.6m									
	mass concrete U-Drain									
	10no. 127 sqm refuse									
	container platforms 1no.									
	Creche, 1no. Sick bay,									
	2no. Stand pipes, 1no.									
	Toll booth and urinal and									
	rehabilitation of 10no.									
	(58.86sq.m each) existing									
	sheds									
16					7,700,000.00					7,700,000.00
	Supervision and									
47	monitoring of sub project				70 000 00					70 000 00
17	implemenatation Conduct environmental				70,000.00					70,000.00
18	Safeguards instrument				70,000.00					70,000.00
10					70,000.00					70,000.00
PROG 3	SOCIAL SERVICES DELIVERY									
PROGS	EDUCATION YOUTH &									+
	SPORTS AND LIBRARY									
SUB-PROG 1	SERVICES									_
SCD-TROGT	OPERATIONS									
	Finance and organize									
	mock exams for final year									
1	students	5,000.00								5,000.00
_	Support mun. education	2,220.00								2,220.00
	office to maintain and									
2	repair office vehicle					5,000.00				5,000.00
	Support Mun. Education					-,				
	Office to organize Best									
3	Teacher Award	5,000.00								5,000.00
										-
										-
•	=	•								

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Support Municipal									_
	Education directorate to									
4	organize STIMIE	4,000.00								4,000.00
	Organize my First Day at									
5	School	2,000.00								2,000.00
	Development of youth,									
6	sports and culture	2,000.00								2,000.00
	Support to teaching and									
	learning delivery Schools									
	and Teachers award									
	scheme, educational									
_	finanacial support	44 454 40	40,000,00							04.464.40
7		41,464.18	40,000.00							81,464.18
	PROJECTS									-
	1 11002010									
	CONSTRUCTION OF 1 NO.		1							
	3- UNIT SCHOOL BLOCK									
	WITH OFFICE, STORE,									
	STAFF COMMON ROOM, TOILET, URINAL,									
	LANDSCAPING, ELECTRICAL WIRING AND									
	SUPPLY OF 60 PIECES OF									
	DUAL DESKS, 3 SETS OF									
	TEACHERS TABLE AND									
	CHAIRS AND 1 NO.									
	CONFERENCE TABLE AND									
	10 PIECES OF CHAIRS FOR									
	STAFF COMMON ROOM									
	AT BIRIN MA JHS - ODA									
1	D			461,219.00						461,219.00
	Procurement of 373									
2	pieces of Mono decks to St. Francis SHS Oda			93,253.98						93,253.98
	Rehabilitation 2no.			93,233.96						33,233.36
	Bedrooms, 4-unit		1							
	Teachers Bungalow at		1							
3	Akim Gyadam	132,624.50	1							132,624.50
	Completion of 1no. 7-unit		1							202,0200
	classroom block with		1							
	office and store at El -		1							
	Shaddai Primary and		1							
	Renovation of 1no. 6unit		1							
	block with office and		1							
4	store at Nazareth	114,182.92								114,182.92
	Provide 1,000 mono desks									
	to 25 selected JHS in the		1							
5	Municipality	100,000.00								100,000.00
	Completion of 2no. 2-unit									
	classroom block at Oda									
6	old road kg	130,000.00								130,000.00
	Completion of Hostel	_	1							
7	Facility at Oda	100,000.00	J					<u> </u>		100,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Provisions of Educational	-				-				-
	infrasturcture									
8	iiirasturcture	100,000.00								100,000.00
	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	PUBLIC HEALTH SERVICE									
SUB-PROG-2	AND MANAGEMENT									
30B-PROG-2	OPERATIONS									_
	Carry out immunization									_
	Programmes in the									
1	Municipality	15,000.00								15,000.00
	Districts response	.,								
	initiative (DRI) on									
2	HIV/AIDS and Malaria	10,366.04								10,366.04
	Undertake quarterly									
3	meetings	5,000.00								5,000.00
4	Train 150 staff on ART adm	5,000.00				5,000.00				10,000.00
										-
	PROJECTS									-
	Constructure of CHPS									
1	Compound- Comm. 6	70,000.00								70,000.00
	Constructure of CHPS	70,000.00								70,000.00
2	Compound- Nkwanta Constructure of CHPS	70,000.00								70,000.00
3	Compound at Essam	79,429.30								79,429.30
	Furnish 4no. CHPS	75,425.30								75,425.30
4	facilities with furniture	10,000.00								10,000.00
-	Investment support									
5	towards health facilities		10,000.00							10,000.00
	Constructure of CHPS									
	Compound at YawDonkor-									
6	Retension	12,802.32								12,802.32
	Constructure of CHPS									
	Compound at Suponso-									
7	Retension	31,708.32								31,708.32
	Constructuction of									
	Theatre at Oda									
	Governmen Hospital-	10.007.63								10.007.63
8	Retension	19,897.63	1	1			1			19,897.63

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	ENVIRONMENTAL									
SUB-PROG-3	HEALTH AND SANITATION									
	SERVICES									-
	OPERATIONS									-
	Distilting of Drains &									
	Fumigation	184,000.00								184,000.00
	Procure sanitary	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	equipment, tools and									
	mechinery	15,000.00								15,000.00
	Undertake behavioral	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								.,
	change communication									
	and public campaigns on									
	communal sanitation	6,787.18								6,787.18
	Conduct food venders	5,: 57.120		1						2,27120
	screening exercise -									
	Municipal					30,810.00				30,810.00
				1		22,220.00				25,510100
	Conduct enviromental			1						1
	safeguarde instrument									
	Adopttation to climate									
	cange & enviromental									
6	protection activities									
	PROJECTS									
	Mine large refuse dumos									
	in 8 peri urban									
	communities and									
	evacuate heaped refused									
1	dump - Municipal	41,000.00								41,000.00
	Develop newly acquired	41,000.00								41,000.00
	final disposal site	20,000.00								20,000.00
	Rehabilition of KVIP toilet	20,000.00	1	+						20,000.00
	/ household latrine -									
3	Municipal	60,000.00								60,000.00
	Sanitation Improvement	00,000.00	1	+						00,000.00
	Package	230,000.00								230,000.00
	Support for liquid wasste	230,000.00		1						230,000.00
	management - Municipality	40,000.00		1						40,000.00
	iviumcipality	40,000.00		1						40,000.00
	BIRTH AND DEATH			1						
CUR PROC 4	REGISTRATION SERVICES									
SUB-PROG-4				+						+
	OPERATIONS			+						
	Logistics support to Births					2,000.00				2,000.00
1	and Deaths unit		<u> </u>			2,000.00	1	1	1	2,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	SOCIAL WELFARE &									
	COMM. DEVPT. SERVICES									
SUB-PROG-5	COIVIIVI. DEVFT. SERVICES									-
	OPERATIONS									-
	Provide employable skills,									
	financial and material									
	support to PWDs.									
1	support to 1 11251	68,410.92								68,410.92
	Make social Protection									
	effective by targeting of									
	the poor and vulnerable									
2								6,157.52		6,157.52
	Promote women's access									
	to economic									
	opportunity's and									
_	resources including									
3	properties.							6,157.52		6,157.52
	Logistics Support to Social						1			
	Welfare and Community									
	Development					40.000.00				40.000.00
4						10,000.00				10,000.00
DDOC 4	ECONOMIC									
PROG. 4	DEVELOPMENT AGRICULTURE SERVICES									-
SUB-PROG-1										
30B-PROG-1	AND MANAGEMENT OPERATIONS									
	Administrative running of									
1	the office					2,000.00	31,750.08	9,369.92		43,120.00
-	Capacity building for					2,000.00	31,730.00	3,303.32		43,120.00
	Professional, Technical									
2	and Administrative Staff						20,700.00	8,377.34		29,077.34
_	Research Extension						20,700.00	3,077.0		25,677.6
	Activities carried out to									
	fine tune technologies for									
3	AEAs						8,830.00	1,730.00		10,560.00
	FBOs established and									,
	Strengthened and train									
	FBOs/FBO Leaders in									
4	selected topics						7,000.00			7,000.00
	Establish Demonstration									
1	Farms for Enhanced						1			
	Extension Delivery &									
5	OFAT						32,000.00	3,000.00		35,000.00
	Vulnerable									
6	empowerment						1,000.00			1,000.00
1	District center for						1			
	agriculture commerce and						1			
7	technology						1,000.00	1,000.00		2,000.00
	Planting for Export Rural									
8	Development	30,000.00				2,000.00	800.00	900.00		33,700.00
	Planting for Food and									
9	Jobs	30,000.00				2,000.00	1,100.00	2,400.00		35,500.00
	Undertake Gender						1			
	mainstreaming activities	700.00	1				1	1		700.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Fall army worm	-								-
	control/other pests &									
10	diseases	20,000.00				2,000.00	600.00	300.00		22,900.00
	Hold annual Farmers Day									
	celebrations and all its									
	linked activities to									
	recognise and involve all									
	stakeholders									
11	participation.	20,000.00				2,000.00				22,000.00
	TRADE, TOURISM AND									
	INDUSTRIAL									
SUB-PROG-2	DEVELOPMENT									
	OPERATIONS									
	Logistics support for one									
1	district one factory project	31,500.00								31,500.00
	Facilitate/ link 40 SME's	31,300.00								31,300.00
	to business support									
2	services(BSS)	1,000.00				5,000.00				6,000.00
_		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				5,000.00				3,555.55
	Provide information on									
	MSE;s development to 80									
3	potential / existing client	1,000.00								1,000.00
	Provide advisory and									
	extension services to 80									
	potential / existing client									
4		1,000.00								1,000.00
	Provide technical,									
	entrepreneurial and									
	managerial training to									
5	120 potential / existing	1 000 00								1 000 00
- 5	client Organize 1no. MSE	1,000.00								1,000.00
	development									
	stakeholders									
	forum/municipal									
6	consultative meeting	1,000.00								1,000.00
	Sensitize 12 proposed	,								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1	societies/ communities on	ı								
7	co-operation concept	500.00								500.00
	Traineducation co-									
	operation to improve									
8	performance	1,000.00								1,000.00
	ENVIRONMENTAL AND									
22225	SANITATION									
PROG 5	MANAGEMENT	-	-					-		
CLIP PROC 1	DISASTER PREVENTION									
SUB-PROG 1	AND MANAGEMENT OPERATIONS	1	+					1		
	Support for relief items							1		
	for people affected by									
1	natural disaster	10,000.00								10,000.00
	Public education and	20,000.00								25,555.30
2	sensitization	1,000.00								1,000.00
-	1	,	•		•		1		I.	,

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
	Logistics support to									
3	NADMO Unit					5,000.00				5,000.00
	RESOURCE									
	CONSERVATION AND									
SUB-PROG 2	MANAGEMENT									
	OPERATIONS									
	Maintain existing 402ha									
1	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
	GRAND TOTAL									
	EXPENDITUE	4,066,628.84	260,000.00	1,161,179.00	8,156,717.61	1,650,049.00	104,780.08	71,392.30	3,086,425.85	18,557,172.68
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