

2025 COMPOSITE BUDGET (EXPENDITURE) FOR BIRIM CENTRAL MUNICIPAL ASSEMBLY								
			DRAFT					
COA	PROJECTS/PROGRAMMES	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG/GSCSP (GHc)	Total Budget (GHc)	
	CENTRAL ADMINISTRATION							
	COMPENSATION OF EMPLOYEES							
2121001	18.5% SSNIT Contribution	70,000.00					70,000.00	
2111102	Monthly Paid and Casual Labour	300,000.00					300,000.00	
2111248	Honourarium/ Sperial Allowance	50,000.00					50,000.00	
2111242	Travel allowance (T&T)	100,000.00					100,000.00	
2111243	Transfer Grants	150,000.00					150,000.00	
2111244	Out - of- station Allowance	120,500.00					120,500.00	
	Ex-gratia for Assembly Members	7,001.55					7,001.55	
	SUB-TOTAL	797,501.55					797,501.55	
	USE OF GOODS AND SERVICES							
2111219	Assembly Sitting Allowance for Hon.Members & staff	270,000.00					270,000.00	
2210902	Official Celebrations(Farmers Day, World AIDs DAY, Eid Fitr etc)	40,000.00					40,000.00	
2210503	Fuel & Lubricant - Official Vehicles	150,000.00					150,000.00	
	Seminars/Conference/ workshop	100,000.00					100,000.00	
2821009	Donations(Ass./MCE's Invitations protocols)	40,000.00					40,000.00	
2210301	Cleaning Materials	29,000.00					29,000.00	
2211304	Insurance of Vehicle	10,000.00					10,000.00	
2731102	Staff/ /Ass. Members Welfare	35,000.00					35,000.00	
2210204	Postal Charges	1,000.00					1,000.00	
2210511	Sem/Conf/ Workshop (Support non-decentralised Dept.)	120,000.00					120,000.00	
2210202	Water Charges	2,000.00					2,000.00	
2210201	Electricity Charges	10,000.00					10,000.00	
2210207	Fire Fighting Accessories	20,000.00					20,000.00	
2210120	Purchase of Petty Tools/Implements	10,000.00					10,000.00	
2210120	Purchase of Office Equipment & Tools	5,999.60					5,999.60	
2210103	Refreshment Items(MEETINGS)	400,000.00					400,000.00	
2210101	Printed Materials and Stationery(Procurement)	150,000.00					150,000.00	

2210102	Off. Fac/ Supp/Acc (news paper, office consummables)	50,000.00					50,000.00
2210107	Electrical/ Streetlights / Traffic Light Maintenance	50,000.00					50,000.00
2210709	Public Education and Sensitization on Assemb Tax, By-laws, FFR etc	30,000.00					30,000.00
2210404	Hotel Accomodations	70,000.00					70,000.00
2821010	Contributions (Plan & Budget preparation)	40,000.00					40,000.00
2210102	GIFMIS operationalisation (Contribution & related expenses)	40,000.00					40,000.00
2210806	Local consultancy commission)	108,855.40					108,855.40
	Unit Committee / T.C.M (Zonal Council Opera	100,000.00					100,000.00
2821010	Contributions (national & ERCC demand	60,000.00					60,000.00
2210709	Public Senzit'n on Assemb Tax, By-laws, FFR	30,000.00					30,000.00
	Local Travel Cost (Cen. Adm)	50,000.00					50,000.00
	Seminars/Conference/ workshop	150,000.00					150,000.00
	Gender Mainstreaming	20,000.00					20,000.00
	SUB-TOTAL	2,191,855.00					2,191,855.00
	FINANCE						-
2221101	Bank Charges	5,000.00		\	\		5,000.00
2210709	Seminars/Conference/ workshop	10,000.00					10,000.00
2210122	Value Books	70,000.00					70,000.00
2210906	ARIC/Internal audit Operations	80,000.00					80,000.00
2210511	Local Travel Cost (RIAP implementation)	30,000.00					30,000.00
	Operationalization of accounting systems(Accounts Preparation & validation)	20,000.00					20,000.00
2821007	Court/Prosecution Expenses	10,000.00					10,000.00
	SUB-TOTAL	225,000.00	-	-	-	-	225,000.00
	EDUCATION YOUTH AND SPORTS						
2210709	Seminars/Conference/ workshop (1 No Mock)	15,000.00					15,000.00
2210511	Local Travel Cost	12,000.00					12,000.00
	SUB-TOTAL	27,000.00					27,000.00
	HEALTH						
2210505	local travel cost	30,000.00					30,000.00
2210709	Sem/Conf/workshop(Stalf training)	18,000.00					18,000.00

2210205	Sanitation charges	100,000.00				100,000.00
	Food Vendors Screener's Share	40,000.00				40,000.00
	SUB-TOTAL	188,000.00				188,000.00
	AGRICULTURE					-
2210709	Sem/Conf/workshop(Staf training)	20,000.00				20,000.00
2210511	Local Travel Cost	30,000.00				30,000.00
	SUB-TOTAL	50,000.00				50,000.00
	PHYSICAL PLANNING					-
2210511	Local Travel Cost	10,000.00				10,000.00
	Organization of statutory Meetings(SAT, SPCM)	50,000.00				50,000.00
	SUB-TOTAL	60,000.00				60,000.00
	SOCIAL WELFARE & COM. DEVT.					-
2210511	Local travel Cost (SERs Writing, Child Panel, c	50,000.00				50,000.00
	SUB-TOTAL	50,000.00				50,000.00
	CONSERVATION(FORESTRY DIVISION)					-
2210110	Specialised Stock (Support Tree Planting)	8,000.00				8,000.00
	SUB-TOTAL	8,000.00				8,000.00
	WORKS					
2210511	Local Travel Cost (Dev't Control)	15,000.00				15,000.00
	SUB-TOTAL	15,000.00				15,000.00
	TRADE,INDUSTRY & TOURISM(BAC)					-
2210511	Local Travel Cost	17,000.00				17,000.00
	SUB-TOTAL	17,000.00				17,000.00
	DISASTER PREVENTION (NADMO)					
2210709	Seminars/Conference/ workshop	15,000.00				15,000.00
	SUB-TOTAL	15,000.00				15,000.00
	URBAN ROADS					
2210511	Local Travel cost & M&E activities	10,000.00				10,000.00
	SUB-TOTAL	10,000.00				10,000.00
	HUMAN RESOURCE MGT					
2210709	Seminars/Conference/ workshop	100,000.00				100,000.00
2210710	Staff Development(Train Revenue Collectors)	100,000.00				100,000.00
2210614	Support to Traditional Authority	100,000.00				100,000.00

	SUB-TOTAL	300,000.00					300,000.00
	STATISTICAL SERVICE						
2210511	Local Travel Cost (T & T)	20,000.00					20,000.00
	SUB-TOTAL	20,000.00					20,000.00
	IGF CAPITAL PROJECTS						
	1. Purchases of 2no. Ferry Boats	30,000.00					30,000.00
	2. Construction of 1no. 44 Lockable stres at Old Premier	4,000,000.00					4,000,000.00
	SUB-TOTAL	4,030,000.00					4,030,000.00
	GRAND TOTAL - I. G. F.	7,994,356.55					7,994,356.55
		.					
	GRANTS						
	CENTRAL ADMINISTRATION						
2111001	Established Post(Comp. of Employees-GoG)		5,047,210.00				5,047,210.00
	GOODS AND SERVICES						-
2210711	Public Education and Sensitization			20,000.00			20,000.00
2210511	Local Travel Cost (Participatory M&E)			75,000.00			75,000.00
2210511	Local Travel Cost(Supp. Non dec. depts.)			30,000.00			30,000.00
2210621	Security Operations(MUSEC &Sec. operations)			30,000.00			30,000.00
2821010	Revenue Data Updating			60,000.00			60,000.00
2210614	Support to Traditional Authority			30,000.00			30,000.00
2210708	Refreshments (T.H. /consultative Meetings)			100,000.00			100,000.00
2210709	Seminer/Conf(C. Budget & FFR PREP &Reviews.)			80,000.00			80,000.00
	Bank Charges			69,464.29			69,464.29
2210709	Preparation of MTDP, Risk Management, RIAP abd other related documents			135,000.00			135,000.00
2210	Contribution(ERCC & National Demands)			203,392.85			203,392.85
	SUB-TOTAL	-	5,047,210.00	832,857.14	-	-	5,880,067.14
	HUMAN RESOURCE DEPT						

	Established Post		389,540.00				389,540.00
2210709	Seminars/Conference/ workshop -(HR)		2,000.00	6,000.00			8,000.00
2210120	Purchase Off. Equipm't e.g Laptop Comp.Giant printer etc		20,100.00				20,100.00
	Seminars/Conference/ workshop -(HR)		5,900.00				5,900.00
2210710	Staff Development/ Capacity building			60,000.00	50,000.00	800,000.00	910,000.00
2210120	Office Equipment(Procure Office furniture & Related items)(C.A)		8,000.00	80,000.00			88,000.00
	SUB-TOTAL	0.00	425,540.00	146,000.00	50,000.00	800,000.00	1,421,540.00
	STATISTICAL DEPARTMENT						
	Established Post		58,824.00				58,824.00
2210120	seminars conference workshop		9,000.00				9,000.00
2210511	Local Travel Cost		16,000.00				16,000.00
	Field Allowance		6,000.00				6,000.00
	Seminars / conference / workshop		15,000.00	5,000.00			20,000.00
	SUB-TOTAL	-	104,824.00	5,000.00	-	-	109,824.00
	FINANCE						
	Sem/conf/workshop			20,000.00			20,000.00
	Renovate budget and finance office			80,000.00			80,000.00
2210102	Contribution (GIFMIS implem./ operatn)			20,000.00			20,000.00
2210102	Contribution (FFR gazzeting)			30,000.00			30,000.00
	SUB-TOTAL	-	-	150,000.00	-	-	150,000.00
	GHANA EDUCATION SERVICE						-
2210709	Seminars/conferences			15,000.00			15,000.00
2821019	Education Support (Scholarship & Bursories,STME, Mock & related operations			120,000.00			120,000.00
	2No. 6-seater W/C toilet at Yeboah Krom Oda & Birim MA-Akim Oda.				800,000.00		800,000.00
	Provide Burglarprove to the Science Resource Centre at Wesley Methodist School at Akim Oda			30,000.00			30,000.00
	Roof the ST Andrews Anglican Primary School at Oda Old TOWN			300,000.00			300,000.00
2210108	Sch. & Bursories			100,000.00			
	SUB-TOTAL	-	-	565,000.00	800,000.00	-	1,265,000.00

	HEALTH (MEHO & GHS)						-
2111001	Established Post (MEHO)		1,841,149.68				1,841,149.68
2210711	Support to Health Programmes(EPI, Polio Covid, Polio etc)						-
2210711	Public Edu. & Sens. (HIV & AIDS, Malaria & Org. of MAC Meetings)			80,000.00			80,000.00
2210302	Contract Cleaning Service Charges(Ded. @ source on Waste Mgt)			100,000.00			100,000.00
2210205	Sanitat'n Charges(Fumigation - Ded @ source)			100,000.00			100,000.00
2210301	Cleaning Materials			40,029.00			40,029.00
2210108	Construction Materials (support household Latrine)			50,000.00			50,000.00
2210616	Maintenance of Public Sanitary Facilities			100,000.00			100,000.00
2210709	Sem/Conf/ workshop (MESSAP& CLTS)			20,000.00			20,000.00
	Desilting of Drains & culverts at Oda Township			60,000.00			
2210709	Sem/Conf/ workshop (Health Service)			10,000.00			10,000.00
	Dumping and Clearing of Final Disposal sites			100,000.00			100,000.00
3111207	Completion of 1no. Health Centre at Oda Nkwanta(WIP)			45,000.00			45,000.00
	SUB-TOTAL	-	1,841,149.68	705,029.00	-	-	2,486,178.68
	AGRIC						-
2111001	Established Post		1,884,200.00				1,884,200.00
2210202	Water Bill		5,000.00				5,000.00
2210502	Maintenanccce & Repairs - Official Vehicles		8,500.00	8,000.00			16,500.00
2210709	Sem/Conf/workshp(Train 22FBOs, 2proc.)		5,500.00	4,000.00			9,500.00
2210710	Staff Development(Training staff & women FBOS)		10,000.00	10,000.00			20,000.00
2210110	Specialized Stock (Nursery & Dist of Oil Palm/ rice Seedlings) - PF&E		4,000.00	20,000.00			24,000.00
2210709	Sem/Conf/workshop (Demo,MRACLS etc)		11,000.00	5,000.00			16,000.00
2210711	sem/conf/workshop (Train 22FBOs, 2proc.)			10,000.00			10,000.00
2821010	Official Celebration (Farmers day Celebration)			100,000.00			100,000.00
2210511	Local Travel Cost (Sector Mgt & Adm.)		9,000.00	5,000.00			14,000.00

2210511	T & T (Extension Services)		12,000.00				12,000.00
	sem/conf/workshop (crops & livestock Deve't)		4,000.00				4,000.00
	Purchases of Petty Tools		10,000.00				10,000.00
3112211	Procure Office Equipment (Comp. & Generator)		10,000.00				10,000.00
	Renovate Agric Office			100,000.00			100,000.00
	SUB-TOTAL	-	1,973,200.00	262,000.00	-	-	2,235,200.00
2111001	PHYSICAL PLANNING						-
2210511	Established Post		570,434.12				570,434.12
2210101	T&T/Fuel		15,000.00				15,000.00
2210709	sem/conf/workshop			10,000.00			10,000.00
2210801	Sem/Conf/workshop -(Staff Train)		19,000.00				19,000.00
2821018	Sem/conf/workshop (Plan Scheme)			15,000.00			15,000.00
2210709	Street Naming			10,000.00			10,000.00
	Local Consultant Fee (spatial Dev't framework)		25,000.00				25,000.00
	SUB-TOTAL	-	629,434.12	35,000.00	-	-	664,434.12
2111001	SOCIAL WELFARE & COMM. DEV'T						-
2210709	Established Post		822,371.84				822,371.84
	Sem/Conf/workshop (PWDs, women grps, After Care Services etc)		27,000.00	5,000.00			32,000.00
2821009	Gender Mainstreaming Programme			50,000.00			50,000.00
2210801	Donations(Support to PWDs)			250,000.00			250,000.00
2210709	Local travel Cost (M& E of Leap prog. Etc)		24,000.00				24,000.00
	Local Travel Cost(Data on Vulnerables, group formation etc)		44,000.00	5,000.00			49,000.00
	Support Venerables and Needy(Children & others)			10,000.00			10,000.00
	Procure Office Equipment(Computer etc)		15,000.00				15,000.00
	SUB-TOTAL	-	932,371.84	320,000.00	-	-	1,252,371.84
2111001	WORKS						-
2210108	Established Post		498,830.00				498,830.00
2210503	Contribution (Construction Material C.I.P. for electoral Areas) Substructure Allow.			190,000.00			190,000.00
2210801	Local Travel cost		32,400.00			99,850.00	132,250.00

	Local Travel Cost (M&E)		10,000.00			41,100.00	51,100.00
	Sem/conf/workshop		12,000.00				12,000.00
3111358	Other Consultancy Expenses .- GSCSP					579,249.00	579,249.00
3111302	Construction of 1No Foot Bridge at Cocoa Shed-Akim Oda.			535,000.00			535,000.00
3111204	Cemeteries Fencing at Oda		190,000.00				190,000.00
3112211	Repair Official Buildings		50,000.00				50,000.00
3112101	Office Equipment(Repair Office Equipment)		20,400.00	60,000.00			80,400.00
	Duty Trucks			80,000.00			80,000.00
2210617	Rehabilitation of the Assembly's General Assembly Hall			80,000.00			80,000.00
2210120	Street Light installation and Maintenance			150,000.00			150,000.00
	Sem/Conf/workshop / Conference		25,000.00				25,000.00
	REPAIR/MAINTENANCE						
2210618	Maintenance of Oda Cemeteries			10,000.00			10,000.00
2210502	Maintenance/ Repairs off. Vehicles			60,000.00			60,000.00
2210604	Maintenance of Furniture& Fixtures			116,242.00			116,242.00
2210611	Maintenance of Markets			400,000.00			400,000.00
2210623	Maintenance of Office Equipment			100,000.00			100,000.00
2210602	Repairs of Residential Building			500,000.00			500,000.00
2210603	Repairs of Office Buildings			150,000.00			150,000.00
2210616	Sanitation charges			550,000.00			550,000.00
2210505	Running Cost of Official Vehicle			433,958.00			433,958.00
2210601	Maintenance of Boats on River Birim			27,500.00			
	Contribution (other consultancy)					500,000.00	500,000.00
	Street Light installation and Maintenance		190,000.00	50,000.00	170,000.00		410,000.00
	Construction of Bituminous Double Seal Surfacing of Road with Road markings, and 0.6m Concrete U Drain at Quarters top to first star junction (0.70km)					5,700,754.20	5,700,754.20
	Construct 20 Seater Toilets at Various Community in the Municipality			2,398,500.00			2,398,500.00
	Supply and installation of 200no. 9 meter treated ECG approved poles,35no. Set of strays, 150no.of 400 WATs LED streetlights with 120mmsq aluminium bare conditions etc for electricitys in the Municipality					4,417,000.00	4,417,000.00

	Construction of 1No Foot Bridge at Cocoa Shed-Akim Oda.				540,000.00		540,000.00
	SUB-TOTAL	-	788,630.00	5,596,200.00	1,245,000.00	11,337,953.20	18,940,283.20
	<u>BIRTH & DEATH</u>						
	Established Post		95,768.00				95,768.00
	T&T/Fuel			20,000.00			20,000.00
	sem/conf/workshop		10,000.00		-	-	10,000.00
	SUB-TOTAL	-	105,768.00	20,000.00	-	-	125,768.00
	TRADE, INDUSTRY AND TOURISM (BAC)						-
2210709	Running Cost of Official Vehicle			5,000.00			5,000.00
	Seminars/Conference/ workshop -Domestic			10,000.00			10,000.00
3111304	Carry out LED Programmes			100,000.00			100,000.00
	WIP: Complete 102 Market stores and other facilities at Nkwantanum, Oda- 2019 GSCSP					500,000.00	500,000.00
	SUB-TOTAL	-	-	115,000.00	-	500,000.00	615,000.00
2210709	DISASTER PREVENTION (NADMO)						-
2210112	Seminars/Conference/ workshop -Domestic			5,000.00			5,000.00
2210711	Disaster Management			80,000.00			80,000.00
	Public Edu. & Sens. on Preventive Disasters			5,000.00			5,000.00
	SUB-TOTAL	-	-	90,000.00	-	-	90,000.00
	URBAN ROADS						-
	Established Post		35,492.64				35,492.64
2210904	Purchase of computer & Printetr		22,000.00				22,000.00
2210503	Field Allowance		13,000.00				13,000.00
2210709	Fuel & Lubricant -Official Vehicle		16,000.00				16,000.00
2821010	Seminars/Conference/ workshop -Domestic		13,000.00				13,000.00
3111308	Local Travel Cost		15,000.00	50,000.00			65,000.00
	Roads Reshaping(Oda and other Communites)			100,000.00			100,000.00
	Fuelling of Assembly's Heavy Trucks etc	-		230,000.00	-	-	230,000.00
	WIP: Const. 68 no. Market Stores and 'U' Drain from Old premier Lorry Park to Bongore Stream - 2021 GSCSP					600,000.00	600,000.00

	WIP: Precast Blook paving of Old premier Market and U drain-2020 GSCSP					409,272.90	409,272.90
	Construction of 275m x 0.9m diameter concrete U drain, 2m x 2m reinforced concrete box culvert and installation of precast concrete at Timber market - Akim Oda					690,120.00	690,020.00
	Bituminus surfacing at Dr Addy, Joduro and "O" Right Street at Nkwantanum					1,924,797.38	1,924,797.38
	Bituminus surfacing at Aboabo Mustard (0.49km), Aboabo Penticost street(0.55m) and Aboabo Methodist (Loop0.225km)					2,554,045.00	2,554,045.00
	Bituminus surfacing of Oda Methodist - Residency street (1.7km)					2,768,388.00	2,768,388.00
	SUB-TOTAL	-	114,492.64	380,000.00	-	8,946,623.28	9,441,015.92
	NATURAL RES& WILD LIFE CONS.(FORESTRY DIV.						-
3111308	Sup. Raising of tree Seedlings for planting			30,000.00	8,000.00		38,000.00
	SUB-TOTAL	-	-	30,000.00	8,000.00	-	38,000.00
	<u>DACF - MP</u>						-
	<u>GOG-GOODS AND SERVICES(MP)</u>						-
2210108	Sch. & Bursaries (M.P.C.F)			300,000.00			300,000.00
	Contribution (CIP for Electoral Areas)			500,000.00			500,000.00
	Bank charges			1,500.00			1,500.00
	SUB-TOTAL	-	-	801,500.00	-	-	801,500.00
	<u>MPs CAPEX</u>						-
	Construction of 4No. 20 Seater WC Toilets at various communities in Oda			1,198,500.00			1,198,500.00
	SUB-TOTAL	-	-	1,198,500.00	-	-	1,198,500.00
	TOTAL BUDGET - GRANT	-	12,582,736.64	6,488,743.27	1,485,000.00	34,152,559.54	46,714,682.90
	GRAND TOTAL BUDGET (IGF & GRANT	7,994,356.55	12,582,736.64	6,488,743.27	1,485,000.00	34,152,559.54	54,709,039.45

2025 COMPOSITE BUDGET - REVENUE				
RATES	QUANTITY (DATA)	UPDATED DATA	UNIT PRICE	BUDGET FOR 2025
Property Rate	7020	7103	120	852,360.00
Basic Rate(IGF)	2000	2500	3	7,500.00
Unassessed Rate	410	450	20	9,000.00
Arrears of Property Rate				90,000.00
SUB- TOTAL				958,860.00
LANDS & CONCESSION				
Stool Land Revenue	1	1	80756	80,756.00
Sales of Building Jacket	232	297	60.5	17,968.50
Building Plans/Permit	225	198	955.13	189,115.74
Comm.Mast Permit(B.O.P on comm.masts)	19	20	1784	35,680.00
SUB- TOTAL				323,520.24
INVESTMENT INCOME				
Official Residential Rents	110	66	240	15,840.00
Hiring of Facilities(Hostel)	32	44	1500	66,000.00
Rental of Store(Market Stores/stalls/sheds)	816	200	980	196,000.00
Rental of stores(Market Sheds & other facilities)	94	100	500	50,000.00
Rent from 170 nkwanam market stores	150	150	600	90,000.00
Deposite & Arrears from market stores (Goodwill)				5,160,256.11
SUB- TOTAL				5,578,096.11
LICENSE				
Herbalist License	11	35	160	5,600.00
Chop Bar Restaurants	20	28	240	6,720.00
Corn/Rice/Flour Miller	13	17	156.2	2,655.40
Artisan / self employed	1004	1300	150	195,000.00
Kiosk License	992	993	55	54,615.00
Fuel Dealers	14	17	3208.7	54,547.90
Hotel/Night Club	15	18	675	12,150.00
Pharmacist Chemical Shop	28	33	323.4	10,672.20
Sawmills/lumber Business	80	89	413	36,757.00
Taxicab/Commercial Vehicles	521	400	100	40,000.00
Canopy/Chairs/Bench	16	20	119.5	2,390.00
Communication / Information Centers	10	11	93.72	1,030.92
Private Professionals/Lic. letter writers/Com of Oath etc	7	3	149	447.00
Maternity Home/ Clinics	8	1	481.25	481.25
Entertainment / Spinners/ Video show/ Soccer Bet etc	9	7	356	2,492.00
Bakeries /Bakers	26	22	189.4	4,166.80
Financial Institutions	19	20	5284	105,680.00
Block Manufacturers	5	4	882.3	3,529.20
Laundries/Car Wash	8	5	330	1,650.00
Printing Press/Secretarial Services	3	20	240	4,800.00
Private Schools	10	36	300	10,800.00
Food Vendor screening	1	1	25000	25,000.00
Zonal Council collection	1	1	20000	20,000.00
Cocoa Residue Dealers(Cocoa buying Companies)	13	30	4000	120,000.00
Susu Operators	17	16	114	1,824.00
Beers Bars	55	75	122.1	9,157.50
Hard Ware	49	51	250	12,750.00
Business Providers(Mattress Dealers etc	5	16	265	4,240.00
Dustin Clearance (scrap dealers)	15		355.1	-
Business registration	40	100	200	20,000.00
Car Towing	2	1	242	242.00
Catering Service	11	15	245	3,675.00
Raw Water Charges(pure/mineral water producers)	12	13	1022	13,286.00
Sales of Insecticide(Agro chemicals & the likes)	23	25	235	5,875.00
Tender Documents	18	14	150	2,100.00
other income(Provision store & related items)	160	160	300	48,000.00
Hearse/ Ambulance service	6	9	220	1,980.00
Funeral Décor/ undertakers	8	15	156.7	2,350.50
Stationary & office supply Dealers				4,620.00
SUB - TOTAL				851,284.67
FEES & FINES				
Export of Commodities (Conveyance)	1	1	18000	18,000.00
Chain Saw Operator	13	15	179	2,685.00
Market Tolls	1	1	128000	128,000.00
Livestock/Kraals	1	1	3932.5	3,932.50
Poultry Fee	7	12	332.5	3,990.00

