

COMPOSITE BUDGET FOR 2019									
EXPENDITURE			FUNDING SOURCE						
S / N	OPERATIONS/PROJECTS- CENTRAL ADMINISTRATION	ACTI ON NO	LOCATION	IGF	DACF	GOG	DDF	DONOR(CI DA)	TOTAL BUDGET(GH¢)
1	ASSEMBLY / EXECUTIVE / SUB COMMITTEE MEETINGS	54	KWADASO-MA	98,677.09					98,677.09
2	PROVIDE SUPPORT FOR ELECTORAL AREAS ACTIVITIES	62	KWADASO-MA	107,834.82					107,834.82
3	OTHER MEETINGS (BUDGET / MPCU / MGT / TENDER, ETC)	59	KWADASO-MA	65,925.28	5,000.00				70,925.28
4	PAYMENT OF RENT (OFFICE / RESIDENTIAL ACCOMMODATION)	60	KWADASO-MA	100,000.00	7,000.00				107,000.00
5	MAINTENANCE OF OFFICE EQUIPMENT	61	KWADASO-MA	12,000.00	30,000.00				42,000.00
6	MAINTENANCE OF OFFICE AND RESIDENTIAL BUILDING	46	KWADASO-MA	20,000.00	20,000.00				40,000.00
8	COMMUNITY SENSITIZATION ON EFFICIENT AND EFFECTIVE IMPLEMENTATION OF GOV'T DEV'T POLICIES AND PLANS	65	KWADASO-MA		6,000.00				6,000.00
9	ORGANIZE 3 STAKEHOLDER CONSULTATION PUBLIC FORA	51	KWADASO-MA	43,266.69	8,000.00				51,266.69
10	BUILD CAPACITY OF SUB-DISTRICT STRUCTURES 2%	57	KWADASO-MA		5,188.93				5,188.93
11	PROCURE OFFICE LOGISTICS FOR THE OPERATION OF THE ASSEMBLY	52	KWADASO-MA	500,000.00	200,000.00				700,000.00
12	PROVISION FOR OFFICIAL DAYS CELEBRATION	64	KWADASO-MA		9,000.00				9,000.00
13	PROVIDE SKILL TRAINING TO SME GROUPS AND ASSOCIATIONS	11	KWADASO-MA		15,000.00				15,000.00
14	PROVIDE SUPPORT FOR MAINTENANCE OF SECURITY AND ORDER	50	KWADASO-MA	33,266.69	20,000.00				53,266.69

1 5	SUPPORT WATER AND SANITATION MANAGEMENT	33	KWADASO-MA	93,266.69	200,000.00				293,266.69
1 6	SUPPORT FOR COMMUNITY INTIATED PROJECTS AND TRADITIONAL AUTHORITIES	5	KWADASO-MA	78,613.39	155,188.93				233,802.32
1 7	REVIEW AND PREPARE OF MMTDP,MESAP BUDGET 2018-2021	58	KWADASO-MA		20,000.00				20,000.00
1 8	EMBARK ON PROPERTY REVALUATION EXERCISE	10	KWADASO-MA						-
<b>OPERATIONS/PROJECTS-FINANCE DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	SET UP GIFMIS FOR ASSEMBLY FINANCIAL TRANSACTION	4	KWADASO-MA						-
2	PROCURE AND INSTALL REVENUE DIGITAL SOFTWARE	8	KWADASO-MA	10,000.00	30,000.00				40,000.00
3	PROCURE LOGISTIC FOR REVENUE COLLECTION ( BRANDED JACKET RAIN COAT ETC)	9	KWADASO-MA		100,000.00				100,000.00
4	DATA COLLECTION AND COMPUTERIZATION	2	KWADASO-MA		50,000.00				50,000.00
5	PROCUREMENT OF REVENUE MOBILIZATION VAN	3	KWADASO-MA		320,000.00				320,000.00
<b>OPERATIONS/PROJECTS-HR DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	TRAINNING PROGRAM AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF	56	KWADASO-MA	20,000.00	110,000.00				130,000.00
<b>OPERATIONS/PROJECTS-WORKS DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	MAINTENANCE OF ROAD MAIDENS	48	KWADASO-MA	10,000.00	50,000.00				60,000.00
2	MAINTENANCE OF EXISTING MARKET INFRASTRUCTURE	6	ASUOYEBOAH AND OTHERS	50,000.00	200,000.00				250,000.00

3	COMPLETION OF 2NO. CHPS COMPOUND	22	ATWIMA TECHIMAN, APIRE		80,000.00				80,000.00
4	CONSTRUCT OF 3NO. NEW SATELLITE MARKETS	5	NZIMA,TANOSO , OHWIMASE/AT WIMA TECHIMAN	30,000.00	100.00				30,100.00
5	DREDGING OF FLOOD PRONE AREAS	42	KWADASO-MA		200,000.00				200,000.00
6	REHABILITATION OF 4NO. BASIC SCHOOLS	15	KWDASO,NYAN KYERENEASE,AS UOYEBOAH,AW TIMA TECHIMAN		450,000.00				450,000.00
7	CONSTRUCTION OF 1NO. 5 STOREY DEPARTMENTAL OFFICE ACCOMODATION	44	KWADASO-MA		1,884,147.58				1,884,147.58
8	COMPLETION AND FURNISHING OF 1NO. 6UNIT CLASSROOM INITIATED SCHOOL PROJECT ( KWADASO PROPER)	14	KWADASO PROPER		400,000.00				400,000.00
9	COMPLETION OF 40-BED MALE AND FEMALE WARD	20	APATRAPA		300,000.00				300,000.00
10	RENOVATION OF EXISTING BLOCK FOR MUNICIPAL EDUCATION DIRECTORATE	16	KWADASO-MA		400,000.00				400,000.00
11	REHABILITATION OF REHAB CENTER FACILITY	34	EDWENASE,REH AB CENTRE	160,000.00					160,000.00
12	PROCUREMENT, INSTALLATION AND MAINTENANCE OF STREET LIGHT	41	KWADASO-MA	30,000.00	300,000.00				330,000.00
13	ROLL OVER OF 7No. DEVELOPMENT PROJECT FROM 2018	63	KWADASO-MA		300,000.00				300,000.00
14	PAVEMENT OF PROPOSED DURBAR GROUNDS	43	EDWENASE		30,000.00				30,000.00
16	CONSTRUCTION OF TWO BEDROOM SEMI-DETACHED STAFF ACCOMODATION	55	KWADASO-MA		450,000.00				450,000.00

1 7	RESHAPING OF COMMUNITY ROADS AND U-DRAIN	40	KWADASO-MA	100,000.00	300,000.00				400,000.00
<b>OPERATIONS/PROJECTS-HEALTH DEPT (ENVTL HEALTH UNIT)</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	SUPPORT THE MUNICIPAL WATSAN OPERATIONS	37	KWADASO-MA						-
2	RAHABILITATE FAULTY MECHANDIZED BOREHOLE	36	KWADASO-MA	170,000.00					170,000.00
3	FORMULATE AND REVIEW MUNICIPAL SANITATION BYE-LAWS	38	KWADASO-MA	33,266.69					33,266.69
4	SENSITIZATION DRIVE ON SANITATION	39	KWADASO-MA	23,613.36	10,000.00				33,613.36
6	CONSTURCT 1NO. SLUAGTHER HOUSE WITH FURNISHING AND LANDSCAPING	7	KWADASO-MA		250,000.00				250,000.00
7	INVEST IN SANITATION FACILITIES: 1500 PLASTIC HOUSE HOLD BINS,COMMUNITY SKIPS/INSITU SLAPS AND 4NO. MOTOR BIKES	35	KWADASO-MA		157,000.00				157,000.00
<b>OPERATIONS/PROJECTS-AGRIC DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	SUPPORT AGRIC EXTENSION SERVICE TO FARMERS AND IN-SERVICE TRAINING FOR WOMEN	12	KWADASO-MA	41,880.05				66,459.00	108,339.05
2	UNDERTAKE DISEASE SURVILLANCE AND MONITORING TO IMPROVE TREATMENT AND CONTROL	13	KWADASO-MA	45,730.05				1,000.00	46,730.05
3	SUPPORT FOR GOVERNMENT FLAGSHIP PROGRAMME (NABCO, DCAT/MAG ACTIVITIES/ PLANTING FOR FOOD AND JOBS PROGRAM ETC.)	1	KWADASO-MA		200,000.00				300,000.00
<b>OPERATIONS/PROJECTS-SOCIAL WELFARE &amp; COMMUNITY DEV'T DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>

1	MONITOR AND SUPERVISE ACTIVITIES OF DAYCARE CENTRES AND SPECIALIZED INSTITUTIONS	31	KWADASO-MA		1,000.00				1,000.00
2	SUPPORT AND TRAIN 100 WOMEN IN SKILL DEVELOPMENT	28	KWADASO-MA		3,600.00				3,600.00
3	FACILITATE THE ESTABLISHMENT OF LEAP PROGRAM	29	KWADASO-MA	41,880.05	2,000.00				43,880.05
4	CITIZEN SENSITIZATION ON CHILD PROTECTION	26	KWADASO-MA		3,000.00				3,000.00
5	PROVIDE SUPPORT TO THE SOCIAL AND COMMUNITY DEVELOPMENT WELFARE DEPARTMENT	32	KWADASO-MA						-
7	MOBILIZATION AND REGISTRATION OF PWDs	27	KWADASO-MA		1,700.00				1,700.00
8	DISABILITY FUND	30	KWADASO-MA		132,783.40				132,783.40
<b>OPERATIONS/PROJECTS-PHYSICAL PLANNING DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	PREPARE STREET NAMING AND PROPERTY ADDRESS MAP	47	KWADASO-MA		75,927.16				75,927.16
<b>OPERATIONS/PROJECTS-EDUCATION DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	SUPPORT FOR GES ACTIVITIES (MONITORING OF FREE SHS PROGRAM, SPORT & CULTURE, STME, etc)	18	KWADASO-MA		7,000.00				7,000.00
2	SUPPORT STME CLINIC	19	KWADASO-MA	45,880.05					45,880.05
5	PROVIDE 3000 NO. OF DESKS FOR SCHOOLS IN THE MUNICIPALITY	17	KWADASO-MA		750,000.00				750,000.00
<b>OPERATIONS/PROJECTS-HEALTH DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES	23	KWADASO-MA		9,797.00				9,797.00

2	SUPPORT NATIONAL IMMUNIZATION ACTIVITIES AND OTHER HEALTH PROGRAMMES	21	KWADASO-MA		9,000.00				9,000.00
	SUPPORT THE ESTABLISHMENT OF NHIS OFFICE	25	KWADASO-MA						-
	SUPPORT THE PERVENTION MALARIA TB AND CHOLERA	24	KWADASO-MA		7,797.00				7,797.00
<b>OPERATIONS/PROJECTS-DISASTER MANAGEMENT DEPT</b>				<b>IGF</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>DONOR(CI DA)</b>	<b>TOTAL BUDGET(GH¢)</b>
1	EMBARK ON CLIMATE CHANGE ACTIVITIES (TREE PLANTING, REFILLING OF DEGRADED AREAS	49	KWADASO-MA	46,880.05	9,000.00				55,880.05
2	SUPPORT DISASTER MANAGEMENT AND PREVENTION ie FLOOD AND FIRE OUTBREAK	45	KWADASO-MA	71,880.05	8,000.00				79,880.05
<b>GRAND TOTAL</b>				<b>2,083,861.00</b>	<b>8,292,230.00</b>	<b>-</b>		<b>67,459.00</b>	<b>10,543,550.00</b>