

| <b>Estimated Financing Surplus / Deficit - (All In-Flows)</b> |                 |                    |                          |              |
|---|-----------------|--------------------|--------------------------|--------------|
| <i>By Strategic Objective Summary</i>                         |                 |                    |                          |              |
| <i>Objective</i>  | <i>In GH¢</i>   |                    |                          |              |
|   | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>     |
|   | 0               | 0                  |                          |              |
| <b>Grand Total ¢</b>  | <b>0</b>        | <b>0</b>           | <b>0</b>                 | <b>#Num!</b> |

Ashanti Afigya Kwabre North District Assembly- Boa

| <b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>                |                  |                    |                          |             |
|--|------------------|--------------------|--------------------------|-------------|
| <i>By Strategic Objective Summary</i>  |                  |                    |                          |             |
| <i>Objective</i>   | <i>In GH¢</i>    |                    |                          |             |
|  | <i>In-Flows</i>  | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>    |
| 000000 Compensation of Employees   | 0                | 1,091,887          |                          |             |
| 130201 17.1 strengthen domestic resource mob.                                | 6,740,317        | 0                  |                          |             |
| 140601 9.2 Prom incl & sust industrialization                                | 0                | 43,000             |                          |             |
| 160201 Improve production efficiency and yield                               | 0                | 500,370            |                          |             |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                 | 0                | 56,000             |                          |             |
| 380102 1.5 Reduce vulnerability to climate-related events and disasters      | 0                | 65,000             |                          |             |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv | 0                | 292,365            |                          |             |
| 410101 Deepen political and administrative decentralisation                  | 0                | 1,314,020          |                          |             |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030           | 0                | 1,128,761          |                          |             |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030     | 0                | 44,936             |                          |             |
| 570101 6.b Supp and strgthen local comm. in imp. water and sani.             | 0                | 227,300            |                          |             |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.                  | 0                | 1,732,665          |                          |             |
| 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship       | 0                | 244,014            |                          |             |
| <b>Grand Total ¢</b>   | <b>6,740,317</b> | <b>6,740,317</b>   | <b>0</b>                 | <b>0.00</b> |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item  | Projected<br>2020   | Approved and or<br>Revised Budget<br>2019 | Actual<br>Collection<br>2019 | Variance    |
|---|---------------------|---|------------------------------|-------------|
| <b>452 01 01 001 26</b>   | <b>6,740,316.87</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| Central Administration, Administration (Assembly Office),       |                     |   |                              |             |
| Objective 130201 17.1 strengthen domestic resource mob.         |                     |   |                              |             |
| Output 0001   |                     |   |                              |             |
|   | 0.00                | 0.00                                      | 0.00                         | 0.00        |
|   | 0.00                | 0.00                                      | 0.00                         | 0.00        |
| <b>From foreign governments(Current)</b>                        | <b>6,213,746.88</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1331001 Central Government - GOG Paid Salaries                  | 1,027,564.31        | 0.00                                      | 0.00                         | 0.00        |
| 1331002 DACF - Assembly   | 4,309,290.33        | 0.00                                      | 0.00                         | 0.00        |
| 1331003 DACF - MP   | 300,000.00          | 0.00                                      | 0.00                         | 0.00        |
| 1331008 Other Donors Support Transfers                          | 94,841.56           | 0.00                                      | 0.00                         | 0.00        |
| 1331010 DDF-Capacity Building                                   | 34,615.38           | 0.00                                      | 0.00                         | 0.00        |
| 1331011 District Development Facility                           | 406,712.05          | 0.00                                      | 0.00                         | 0.00        |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 40,723.25           | 0.00                                      | 0.00                         | 0.00        |
| <b>Property income [GFS]</b>                                    | <b>232,999.99</b>   | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1412003 Stool Land Revenue                                      | 43,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1412007 Building Plans / Permit                                 | 53,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1412009 Comm. Mast Permit                                       | 12,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1412022 Property Rate   | 55,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1412023 Basic Rate (IGF)  | 4,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1415008 Investment Income                                       | 47,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1415017 Parks   | 3,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1415038 Rentals   | 8,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1415052 Rental of Store   | 8,000.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Sales of goods and services</b>                              | <b>284,699.99</b>   | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1422001 Pito / Palm Wine Sellers Tapers                         | 3,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422002 Herbalist License                                       | 7,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422005 Chop Bar Restaurants                                    | 34,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422006 Corn / Rice / Flour Miller                              | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422007 Liquor License  | 12,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422011 Artisan / Self Employed                                 | 20,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422012 Kiosk License   | 28,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422013 Sand and Stone Conts. License                           | 24,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422014 Charcoal / Firewood Dealers                             | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422017 Hotel / Night Club                                      | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422018 Pharmacist Chemical Sell                                | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422019 Sawmills  | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422020 Taxicab / Commercial Vehicles                           | 3,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422021 Factories / Operational Fee                             | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422022 Canopy / Chairs / Bench                                 | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422023 Communication Centre                                    | 2,400.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422024 Private Education Int.                                  | 7,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422026 Maternity Home /Clinics                                 | 1,200.00            | 0.00                                      | 0.00                         | 0.00        |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item                                 | Projected<br>2020   | Approved and or<br>Revised Budget<br>2019 | Actual<br>Collection<br>2019 | Variance    |
|--|---------------------|---|------------------------------|-------------|
| 1422032 Akpeteshie / Spirit Sellers          | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422036 Petroleum Products                   | 14,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1422040 Bill Boards                          | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422044 Financial Institutions               | 2,800.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422047 Photographers and Video Operators    | 1,300.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422052 Mechanics                            | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422053 Block Manufacturers                  | 2,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422054 Laundries / Car Wash                 | 500.00              | 0.00                                      | 0.00                         | 0.00        |
| 1422059 Cocoa Residue Dealers                | 6,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422061 Susu Operators                       | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422119 Registration of business & companies | 3,400.00            | 0.00                                      | 0.00                         | 0.00        |
| 1422153 Registration of Artistic Designs     | 13,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423001 Markets Tolls                        | 17,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423002 Livestock / Kraals                   | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423004 Poultry Fee                          | 1,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423005 Registration of Contractors          | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423006 Burial Fee                           | 13,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423010 Export of Commodities                | 5,000.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423011 Marriage / Divorce Registration      | 20,000.00           | 0.00                                      | 0.00                         | 0.00        |
| 1423012 Sub Metro Managed Toilets            | 2,500.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423086 Car Stickers                         | 4,600.00            | 0.00                                      | 0.00                         | 0.00        |
| 1423243 Hawkers Fee                          | 800.00              | 0.00                                      | 0.00                         | 0.00        |
| 1423527 Tender Documents                     | 5,700.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Fines, penalties, and forfeits</b>        | <b>6,000.00</b>     | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1430001 Court Fines                          | 6,000.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Non-Performing Assets Recoveries</b>      | <b>2,870.00</b>     | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |
| 1450007 Other Sundry Recoveries              | 2,870.00            | 0.00                                      | 0.00                         | 0.00        |
| <b>Grand Total</b>                           | <b>6,740,316.87</b> | <b>0.00</b>                               | <b>0.00</b>                  | <b>0.00</b> |

**Expenditure by Programme and Source of Funding**

*In GH¢*

| <i>Economic Classification</i>                | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Afigya Kwabre North District Assembly- Boaman | 0             | 0             | 0                   | 6,740,317     | 6,751,236       | 6,807,720       |
| <b>GOG Sources</b>                            | 0             | 0             | 0                   | 1,163,129     | 1,173,405       | 1,174,760       |
| Management and Administration                 | 0             | 0             | 0                   | 596,043       | 602,003         | 602,003         |
| Infrastructure Delivery and Management        | 0             | 0             | 0                   | 71,684        | 72,401          | 72,401          |
| Social Services Delivery                      | 0             | 0             | 0                   | 149,721       | 151,082         | 151,218         |
| Economic Development                          | 0             | 0             | 0                   | 345,682       | 347,919         | 349,138         |
| <b>IGF Sources</b>                            | 0             | 0             | 0                   | 526,570       | 527,213         | 531,836         |
| Management and Administration                 | 0             | 0             | 0                   | 366,456       | 367,099         | 370,121         |
| Infrastructure Delivery and Management        | 0             | 0             | 0                   | 122,314       | 122,314         | 123,537         |
| Social Services Delivery                      | 0             | 0             | 0                   | 24,800        | 24,800          | 25,048          |
| Economic Development                          | 0             | 0             | 0                   | 8,000         | 8,000           | 8,080           |
| Environmental and Sanitation Management       | 0             | 0             | 0                   | 5,000         | 5,000           | 5,050           |
| <b>DACF MP Sources</b>                        | 0             | 0             | 0                   | 300,000       | 300,000         | 303,000         |
| Infrastructure Delivery and Management        | 0             | 0             | 0                   | 220,000       | 220,000         | 222,200         |
| Social Services Delivery                      | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| <b>DACF ASSEMBLY Sources</b>                  | 0             | 0             | 0                   | 4,309,290     | 4,309,290       | 4,352,383       |
| Management and Administration                 | 0             | 0             | 0                   | 977,271       | 977,271         | 987,044         |
| Infrastructure Delivery and Management        | 0             | 0             | 0                   | 1,332,004     | 1,332,004       | 1,345,324       |
| Social Services Delivery                      | 0             | 0             | 0                   | 1,526,575     | 1,526,575       | 1,541,841       |
| Economic Development                          | 0             | 0             | 0                   | 413,441       | 413,441         | 417,575         |
| Environmental and Sanitation Management       | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>DDF Sources</b>                            | 0             | 0             | 0                   | 441,327       | 441,327         | 445,741         |
| Management and Administration                 | 0             | 0             | 0                   | 34,615        | 34,615          | 34,962          |
| Infrastructure Delivery and Management        | 0             | 0             | 0                   | 406,712       | 406,712         | 410,779         |
| <b>Grand Total</b>                            | 0             | 0             | 0                   | 6,740,317     | 6,751,236       | 6,807,720       |

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

| <i>Economic Classification</i>                 | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Afigya Kwabre North District Assembly- Boaman  | 0             | 0             | 0                   | 6,740,317     | 6,751,236       | 6,807,720       |
| <b>Management and Administration</b>           | 0             | 0             | 0                   | 1,974,385     | 1,980,989       | 1,994,129       |
| <b>SP1.1: General Administration</b>           | 0             | 0             | 0                   | 1,913,062     | 1,919,053       | 1,932,193       |
| <b>21 Compensation of employees [GFS]</b>      | 0             | 0             | 0                   | 599,043       | 605,033         | 605,033         |
| 211 Wages and salaries [GFS]                   | 0             | 0             | 0                   | 599,043       | 605,033         | 605,033         |
| 21110 Established Position                     | 0             | 0             | 0                   | 596,043       | 602,003         | 602,003         |
| 21112 Wages and salaries in cash [GFS]         | 0             | 0             | 0                   | 3,000         | 3,030           | 3,030           |
| <b>22 Use of goods and services</b>            | 0             | 0             | 0                   | 1,085,020     | 1,085,020       | 1,095,870       |
| 221 Use of goods and services                  | 0             | 0             | 0                   | 1,085,020     | 1,085,020       | 1,095,870       |
| 22101 Materials - Office Supplies              | 0             | 0             | 0                   | 190,271       | 190,271         | 192,174         |
| 22102 Utilities                                | 0             | 0             | 0                   | 15,400        | 15,400          | 15,554          |
| 22104 Rentals                                  | 0             | 0             | 0                   | 45,000        | 45,000          | 45,450          |
| 22105 Travel - Transport                       | 0             | 0             | 0                   | 280,100       | 280,100         | 282,901         |
| 22107 Training - Seminars - Conferences        | 0             | 0             | 0                   | 408,615       | 408,615         | 412,702         |
| 22108 Consulting Services                      | 0             | 0             | 0                   | 36,000        | 36,000          | 36,360          |
| 22109 Special Services                         | 0             | 0             | 0                   | 101,000       | 101,000         | 102,010         |
| 22111 Other Charges - Fees                     | 0             | 0             | 0                   | 5,577         | 5,577           | 5,633           |
| 22112 Emergency Services                       | 0             | 0             | 0                   | 3,056         | 3,056           | 3,087           |
| <b>28 Other expense</b>                        | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 282 Miscellaneous other expense                | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| 28210 General Expenses                         | 0             | 0             | 0                   | 20,000        | 20,000          | 20,200          |
| <b>31 Non Financial Assets</b>                 | 0             | 0             | 0                   | 209,000       | 209,000         | 211,090         |
| 311 Fixed assets                               | 0             | 0             | 0                   | 209,000       | 209,000         | 211,090         |
| 31111 Dwellings                                | 0             | 0             | 0                   | 39,000        | 39,000          | 39,390          |
| 31122 Other machinery and equipment            | 0             | 0             | 0                   | 80,000        | 80,000          | 80,800          |
| 31131 Infrastructure Assets                    | 0             | 0             | 0                   | 90,000        | 90,000          | 90,900          |
| <b>SP1.2: Finance and Revenue Mobilization</b> | 0             | 0             | 0                   | 54,123        | 54,664          | 54,664          |
| <b>21 Compensation of employees [GFS]</b>      | 0             | 0             | 0                   | 54,123        | 54,664          | 54,664          |
| 211 Wages and salaries [GFS]                   | 0             | 0             | 0                   | 54,123        | 54,664          | 54,664          |
| 21111 Wages and salaries in cash [GFS]         | 0             | 0             | 0                   | 54,123        | 54,664          | 54,664          |
| <b>SP1.4: Legislative Oversights</b>           | 0             | 0             | 0                   | 7,200         | 7,272           | 7,272           |
| <b>21 Compensation of employees [GFS]</b>      | 0             | 0             | 0                   | 7,200         | 7,272           | 7,272           |
| 211 Wages and salaries [GFS]                   | 0             | 0             | 0                   | 7,200         | 7,272           | 7,272           |
| 21111 Wages and salaries in cash [GFS]         | 0             | 0             | 0                   | 7,200         | 7,272           | 7,272           |
| <b>Infrastructure Delivery and Management</b>  | 0             | 0             | 0                   | 2,152,713     | 2,153,430       | 2,174,240       |
| <b>SP2.1 Physical and Spatial Planning</b>     | 0             | 0             | 0                   | 43,000        | 43,000          | 43,430          |
| <b>22 Use of goods and services</b>            | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| 221 Use of goods and services                  | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| 22101 Materials - Office Supplies              | 0             | 0             | 0                   | 3,000         | 3,000           | 3,030           |
| <b>28 Other expense</b>                        | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 282 Miscellaneous other expense                | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |
| 28210 General Expenses                         | 0             | 0             | 0                   | 40,000        | 40,000          | 40,400          |

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

| Economic Classification                      | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|--|--------|--------|--------------|-----------|-----------|-----------|
|  | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP2.2 Infrastructure Development</b>      | 0      | 0      | 0            | 2,109,713 | 2,110,430 | 2,130,810 |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 71,684    | 72,401    | 72,401    |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 71,684    | 72,401    | 72,401    |
| 21110 Established Position                   | 0      | 0      | 0            | 71,684    | 72,401    | 72,401    |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 335,623   | 335,623   | 338,979   |
| 221 Use of goods and services                | 0      | 0      | 0            | 335,623   | 335,623   | 338,979   |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 183,365   | 183,365   | 185,198   |
| 22105 Travel - Transport                     | 0      | 0      | 0            | 99,000    | 99,000    | 99,990    |
| 22106 Repairs - Maintenance                  | 0      | 0      | 0            | 40,258    | 40,258    | 40,661    |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 13,000    | 13,000    | 13,130    |
| <b>26 Grants</b>                             | 0      | 0      | 0            | 220,000   | 220,000   | 222,200   |
| 263 To other general government units        | 0      | 0      | 0            | 220,000   | 220,000   | 222,200   |
| 26321 Capital Transfers                      | 0      | 0      | 0            | 220,000   | 220,000   | 222,200   |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 1,482,407 | 1,482,407 | 1,497,231 |
| 311 Fixed assets                             | 0      | 0      | 0            | 1,482,407 | 1,482,407 | 1,497,231 |
| 31111 Dwellings                              | 0      | 0      | 0            | 1,106,712 | 1,106,712 | 1,117,779 |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 215,314   | 215,314   | 217,467   |
| 31113 Other structures                       | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 31131 Infrastructure Assets                  | 0      | 0      | 0            | 50,381    | 50,381    | 50,885    |
| <b>Social Services Delivery</b>              | 0      | 0      | 0            | 1,781,096 | 1,782,457 | 1,798,907 |
| <b>SP3.1 Education and Youth Development</b> | 0      | 0      | 0            | 1,128,761 | 1,128,761 | 1,140,049 |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 221 Use of goods and services                | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| <b>28 Other expense</b>                      | 0      | 0      | 0            | 163,271   | 163,271   | 164,904   |
| 282 Miscellaneous other expense              | 0      | 0      | 0            | 163,271   | 163,271   | 164,904   |
| 28210 General Expenses                       | 0      | 0      | 0            | 163,271   | 163,271   | 164,904   |
| <b>31 Non Financial Assets</b>               | 0      | 0      | 0            | 960,490   | 960,490   | 970,095   |
| 311 Fixed assets                             | 0      | 0      | 0            | 960,490   | 960,490   | 970,095   |
| 31112 Nonresidential buildings               | 0      | 0      | 0            | 960,490   | 960,490   | 970,095   |
| <b>SP3.2 Health Delivery</b>                 | 0      | 0      | 0            | 334,341   | 334,962   | 337,684   |
| <b>21 Compensation of employees [GFS]</b>    | 0      | 0      | 0            | 62,105    | 62,726    | 62,726    |
| 211 Wages and salaries [GFS]                 | 0      | 0      | 0            | 62,105    | 62,726    | 62,726    |
| 21110 Established Position                   | 0      | 0      | 0            | 62,105    | 62,726    | 62,726    |
| <b>22 Use of goods and services</b>          | 0      | 0      | 0            | 191,936   | 191,936   | 193,855   |
| 221 Use of goods and services                | 0      | 0      | 0            | 191,936   | 191,936   | 193,855   |
| 22101 Materials - Office Supplies            | 0      | 0      | 0            | 74,936    | 74,936    | 75,685    |
| 22102 Utilities                              | 0      | 0      | 0            | 110,000   | 110,000   | 111,100   |
| 22107 Training - Seminars - Conferences      | 0      | 0      | 0            | 4,000     | 4,000     | 4,040     |
| 22108 Consulting Services                    | 0      | 0      | 0            | 3,000     | 3,000     | 3,030     |
| <b>28 Other expense</b>                      | 0      | 0      | 0            | 300       | 300       | 303       |
| 282 Miscellaneous other expense              | 0      | 0      | 0            | 300       | 300       | 303       |
| 28210 General Expenses                       | 0      | 0      | 0            | 300       | 300       | 303       |

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

| Economic Classification                                | 2018   | 2019   |              | 2020    | 2021     | 2022     |
|--|--------|--------|--------------|---------|----------|----------|
|  | Actual | Budget | Est. Outturn | Budget  | forecast | forecast |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 80,000  | 80,000   | 80,800   |
| 311 Fixed assets                                       | 0      | 0      | 0            | 80,000  | 80,000   | 80,800   |
| 31121 Transport equipment                              | 0      | 0      | 0            | 40,000  | 40,000   | 40,400   |
| 31122 Other machinery and equipment                    | 0      | 0      | 0            | 10,000  | 10,000   | 10,100   |
| 31131 Infrastructure Assets                            | 0      | 0      | 0            | 30,000  | 30,000   | 30,300   |
| <b>SP3.3 Social Welfare and Community Development</b>  | 0      | 0      | 0            | 317,994 | 318,734  | 321,174  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 73,981  | 74,721   | 74,721   |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 73,981  | 74,721   | 74,721   |
| 21110 Established Position                             | 0      | 0      | 0            | 73,981  | 74,721   | 74,721   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 119,107 | 119,107  | 120,298  |
| 221 Use of goods and services                          | 0      | 0      | 0            | 119,107 | 119,107  | 120,298  |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 4,200   | 4,200    | 4,242    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 114,907 | 114,907  | 116,056  |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 124,907 | 124,907  | 126,156  |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 124,907 | 124,907  | 126,156  |
| 28210 General Expenses                                 | 0      | 0      | 0            | 124,907 | 124,907  | 126,156  |
| <b>Economic Development</b>                            | 0      | 0      | 0            | 767,122 | 769,360  | 774,793  |
| <b>SP4.1 Trade, Tourism and Industrial development</b> | 0      | 0      | 0            | 43,000  | 43,000   | 43,430   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 43,000  | 43,000   | 43,430   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 43,000  | 43,000   | 43,430   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 3,000   | 3,000    | 3,030    |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 40,000  | 40,000   | 40,400   |
| <b>SP4.2 Agricultural Development</b>                  | 0      | 0      | 0            | 724,122 | 726,360  | 731,363  |
| <b>21 Compensation of employees [GFS]</b>              | 0      | 0      | 0            | 223,752 | 225,990  | 225,990  |
| 211 Wages and salaries [GFS]                           | 0      | 0      | 0            | 223,752 | 225,990  | 225,990  |
| 21110 Established Position                             | 0      | 0      | 0            | 223,752 | 225,990  | 225,990  |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 282,929 | 282,929  | 285,759  |
| 221 Use of goods and services                          | 0      | 0      | 0            | 282,929 | 282,929  | 285,759  |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 282,929 | 282,929  | 285,759  |
| <b>31 Non Financial Assets</b>                         | 0      | 0      | 0            | 217,441 | 217,441  | 219,615  |
| 311 Fixed assets                                       | 0      | 0      | 0            | 217,441 | 217,441  | 219,615  |
| 31113 Other structures                                 | 0      | 0      | 0            | 217,441 | 217,441  | 219,615  |
| <b>Environmental and Sanitation Management</b>         | 0      | 0      | 0            | 65,000  | 65,000   | 65,650   |
| <b>SP5.1 Disaster prevention and Management</b>        | 0      | 0      | 0            | 65,000  | 65,000   | 65,650   |
| <b>22 Use of goods and services</b>                    | 0      | 0      | 0            | 50,000  | 50,000   | 50,500   |
| 221 Use of goods and services                          | 0      | 0      | 0            | 50,000  | 50,000   | 50,500   |
| 22101 Materials - Office Supplies                      | 0      | 0      | 0            | 20,000  | 20,000   | 20,200   |
| 22107 Training - Seminars - Conferences                | 0      | 0      | 0            | 30,000  | 30,000   | 30,300   |
| <b>28 Other expense</b>                                | 0      | 0      | 0            | 15,000  | 15,000   | 15,150   |
| 282 Miscellaneous other expense                        | 0      | 0      | 0            | 15,000  | 15,000   | 15,150   |
| 28210 General Expenses                                 | 0      | 0      | 0            | 15,000  | 15,000   | 15,150   |

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

| Economic Classification | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|-------------------------|--------|--------|--------------|-----------|-----------|-----------|
|                         | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>Grand Total</b>      | 0      | 0      | 0            | 6,740,317 | 6,751,236 | 6,807,720 |

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

| SECTOR / MDA / MMDA                         | Compensation of Employees |              | Central GOG and CF |           | I G F     |              | STATUTORY     |         | FUND S / OTHERS |            | Development Partner Funds |               | Grand Total |         |               |
|---|---------------------------|--------------|--------------------|-----------|-----------|--------------|---------------|---------|-----------------|------------|---------------------------|---------------|-------------|---------|---------------|
|   | of Employees              | of Employees | Goods/Service      | Capex     | Total GoG | Comp. of Emp | Goods/Service | Capex   | Total IGF       | Capex/ABFA | Others                    | Goods Service |             | Capex   | Tot. External |
| Miyya Kwabre North District Assembly-Boaman | 1027,664                  | 2,307,544    | 2,457,312          | 5,772,419 | 64,323    | 356,953      | 105,314       | 526,970 | 0               | 0          | 0                         | 34,615        | 406,712     | 441,327 | 6,760,317     |
| Management and Administration               | 596,043                   | 768,271      | 209,000            | 1,573,314 | 64,323    | 302,133      | 0             | 366,456 | 0               | 0          | 0                         | 34,615        | 0           | 34,615  | 1,974,385     |
| Central Administration                      | 596,043                   | 768,271      | 209,000            | 1,573,314 | 64,323    | 302,133      | 0             | 366,456 | 0               | 0          | 0                         | 34,615        | 0           | 34,615  | 1,974,385     |
| Administration (Assembly Office)            | 596,043                   | 768,271      | 209,000            | 1,573,314 | 0         | 302,133      | 0             | 302,133 | 0               | 0          | 0                         | 34,615        | 0           | 34,615  | 1,910,062     |
| Sub-Metros Administration                   | 0                         | 0            | 0                  | 0         | 64,323    | 0            | 0             | 64,323  | 0               | 0          | 0                         | 0             | 0           | 0       | 64,323        |
| Infrastructure Delivery and Management      | 71,684                    | 581,623      | 970,381            | 1,623,687 | 0         | 17,000       | 105,314       | 122,314 | 0               | 0          | 0                         | 406,712       | 406,712     | 406,712 | 2,162,713     |
| Physical Planning                           | 0                         | 53,000       | 0                  | 53,000    | 0         | 3,000        | 0             | 3,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 56,000        |
| Town and Country Planning                   | 0                         | 53,000       | 0                  | 53,000    | 0         | 3,000        | 0             | 3,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 56,000        |
| Works                                       | 71,684                    | 528,623      | 970,381            | 1,570,687 | 0         | 14,000       | 105,314       | 119,314 | 0               | 0          | 0                         | 406,712       | 406,712     | 406,712 | 2,096,713     |
| Public Works                                | 71,684                    | 528,623      | 970,381            | 1,570,687 | 0         | 14,000       | 105,314       | 119,314 | 0               | 0          | 0                         | 406,712       | 406,712     | 406,712 | 2,096,713     |
| Social Services Delivery                    | 1,363,086                 | 579,721      | 1,040,490          | 1,756,296 | 0         | 24,800       | 0             | 24,800  | 0               | 0          | 0                         | 0             | 0           | 0       | 1,781,096     |
| Education, Youth and Sports                 | 0                         | 163,271      | 960,490            | 1,123,761 | 0         | 5,000        | 0             | 5,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 1,128,761     |
| Education                                   | 0                         | 163,271      | 960,490            | 1,123,761 | 0         | 5,000        | 0             | 5,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 1,128,761     |
| Health                                      | 62,105                    | 176,636      | 80,000             | 318,741   | 0         | 15,600       | 0             | 15,600  | 0               | 0          | 0                         | 0             | 0           | 0       | 334,341       |
| Environmental Health Unit                   | 62,105                    | 135,000      | 80,000             | 277,105   | 0         | 12,300       | 0             | 12,300  | 0               | 0          | 0                         | 0             | 0           | 0       | 289,405       |
| Hospital services                           | 0                         | 41,636       | 0                  | 41,636    | 0         | 3,300        | 0             | 3,300   | 0               | 0          | 0                         | 0             | 0           | 0       | 44,936        |
| Social Welfare & Community Development      | 73,981                    | 238,814      | 0                  | 313,794   | 0         | 4,200        | 0             | 4,200   | 0               | 0          | 0                         | 0             | 0           | 0       | 317,994       |
| Office of Departmental Head                 | 73,981                    | 238,814      | 0                  | 313,794   | 0         | 4,200        | 0             | 4,200   | 0               | 0          | 0                         | 0             | 0           | 0       | 317,994       |
| Economic Development                        | 223,752                   | 317,929      | 217,441            | 759,122   | 0         | 8,000        | 0             | 8,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 767,122       |
| Agriculture                                 | 223,752                   | 277,929      | 217,441            | 719,122   | 0         | 5,000        | 0             | 5,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 724,122       |
| Trade, Industry and Tourism                 | 0                         | 40,000       | 0                  | 40,000    | 0         | 3,000        | 0             | 3,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 43,000        |
| Trade                                       | 0                         | 40,000       | 0                  | 40,000    | 0         | 3,000        | 0             | 3,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 43,000        |
| Environmental and Sanitation Management     | 0                         | 60,000       | 0                  | 60,000    | 0         | 5,000        | 0             | 5,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 65,000        |
| Disaster Prevention                         | 0                         | 60,000       | 0                  | 60,000    | 0         | 5,000        | 0             | 5,000   | 0               | 0          | 0                         | 0             | 0           | 0       | 65,000        |

|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                       | 11001      | GOG   | <b>Total By Fund Source</b> | <b>596,043</b> |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation                           | 4520101001 | Afigya Kwabre North District Assembly- Boaman_Central Administration_ Administration (Assembly Office)_ Ashanti |                             |                |
| Location Code                          | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>596,043</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | <b>596,043</b> |
| Program                                | 91001      | Management and Administration   |                             | <b>596,043</b> |
| Sub-Program                            | 91001001   | SP1.1: General Administration   |                             | <b>596,043</b> |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | <b>596,043</b> |
| Wages and salaries [GFS]               |            |   |                             | <b>596,043</b> |
| 2111001 Established Post               |            |   |                             | <b>596,043</b> |

|   |            |   |                             | Amount (GH¢)   |
|---|------------|---|-----------------------------|----------------|
| Institution   | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                                    | 12200      | IGF   | <b>Total By Fund Source</b> | <b>302,133</b> |
| Function Code                                       | 70111      | Exec. & leg. Organs (cs)  |                             |                |
| Organisation  | 4520101001 | Afigya Kwabre North District Assembly- Boaman_Central Administration_ Administration (Assembly Office)_ Ashanti |                             |                |
| Location Code                                       | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |                |
| <b>Use of goods and services</b>                    |            |   |                             | <b>282,133</b> |
| Objective   | 410101     | Deepen political and administrative decentralisation  |                             | <b>282,133</b> |
| Program   | 91001      | Management and Administration   |                             | <b>282,133</b> |
| Sub-Program   | 91001001   | SP1.1: General Administration   |                             | <b>282,133</b> |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | <b>282,133</b> |
| Use of goods and services                           |            |   |                             | <b>282,133</b> |
| 2210101 Printed Material and Stationery             |            |   |                             | <b>9,000</b>   |
| 2210102 Office Facilities, Supplies and Accessories |            |   |                             | <b>6,000</b>   |
| 2210122 Value Books                                 |            |   |                             | <b>7,000</b>   |
| 2210201 Electricity charges                         |            |   |                             | <b>8,000</b>   |
| 2210202 Water                                       |            |   |                             | <b>1,200</b>   |
| 2210203 Telecommunications                          |            |   |                             | <b>5,000</b>   |
| 2210204 Postal Charges                              |            |   |                             | <b>1,200</b>   |
| 2210402 Residential Accommodations                  |            |   |                             | <b>5,000</b>   |
| 2210502 Maintenance and Repairs - Official Vehicles |            |   |                             | <b>17,100</b>  |
| 2210505 Running Cost - Official Vehicles            |            |   |                             | <b>25,000</b>  |
| 2210509 Other Travel and Transportation             |            |   |                             | <b>50,000</b>  |
| 2210510 Other Night allowances                      |            |   |                             | <b>35,000</b>  |
| 2210511 Local travel cost                           |            |   |                             | <b>23,000</b>  |
| 2210709 Seminars/Conferences/Workshops - Domestic   |            |   |                             | <b>44,000</b>  |
| 2210804 Contract appointments                       |            |   |                             | <b>36,000</b>  |
| 2210904 Substructure Allowances                     |            |   |                             | <b>1,000</b>   |
| 2211101 Bank Charges                                |            |   |                             | <b>5,577</b>   |
| 2211203 Emergency Works                             |            |   |                             | <b>3,056</b>   |
| <b>Other expense</b>                                |            |   |                             | <b>20,000</b>  |
| Objective   | 410101     | Deepen political and administrative decentralisation  |                             | <b>20,000</b>  |
| Program   | 91001      | Management and Administration   |                             | <b>20,000</b>  |
| Sub-Program   | 91001001   | SP1.1: General Administration   |                             | <b>20,000</b>  |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | <b>20,000</b>  |
| Miscellaneous other expense                         |            |   |                             | <b>20,000</b>  |
| 2821009 Donations                                   |            |   |                             | <b>20,000</b>  |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 977,271 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                     |
| Organisation     | 4520101001 | Afigya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office)_ Ashanti |                                     |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                                     |

|             |          |  | Use of goods and services | 768,271 |
|-------------|----------|--|---------------------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |                           | 768,271 |
| Program     | 91001    | Management and Administration                        |                           | 768,271 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |                           | 768,271 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0               | 768,271 |

|                           |   |  |         |
|---------------------------|---|--|---------|
| Use of goods and services |   |  | 768,271 |
| 2210111                   | Other Office Materials and Consumables    |  | 133,271 |
| 2210122                   | Value Books                               |  | 35,000  |
| 2210402                   | Residential Accommodations                |  | 40,000  |
| 2210505                   | Running Cost - Official Vehicles          |  | 110,000 |
| 2210509                   | Other Travel and Transportation           |  | 20,000  |
| 2210708                   | Refreshments                              |  | 176,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 103,000 |
| 2210710                   | Staff Development                         |  | 51,000  |
| 2210908                   | Property Valuation Expenses               |  | 100,000 |

|             |          |  | Non Financial Assets | 209,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 410101   | Deepen political and administrative decentralisation |                      | 209,000 |
| Program     | 91001    | Management and Administration                        |                      | 209,000 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |                      | 209,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0          | 209,000 |

|              |                           |  |         |
|--------------|---------------------------|--|---------|
| Fixed assets |                           |  | 209,000 |
| 3111106      | Barracks                  |  | 39,000  |
| 3112208      | Computers and Accessories |  | 80,000  |
| 3113108      | Furniture & Fittings      |  | 90,000  |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> 34,615 |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                                    |
| Organisation     | 4520101001 | Afigya Kwabre North District Assembly- Boaman_Central Administration Administration (Assembly Office)_ Ashanti |                                    |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                                    |

|             |          |  | Use of goods and services | 34,615 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 410101   | Deepen political and administrative decentralisation |                           | 34,615 |
| Program     | 91001    | Management and Administration                        |                           | 34,615 |
| Sub-Program | 91001001 | SP1.1: General Administration                        |                           | 34,615 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 1.0 1.0               | 34,615 |

|                           |                   |  |        |
|---------------------------|-------------------|--|--------|
| Use of goods and services |                   |  | 34,615 |
| 2210710                   | Staff Development |  | 34,615 |

|  |  | Total Cost Centre | 1,910,062 |
|--|--|-------------------|-----------|
|--|--|-------------------|-----------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |  |                             | Amount (GH¢)  |
|--|------------|--|-----------------------------|---------------|
| Institution                            | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source                       | 12200      | IGF  | <b>Total By Fund Source</b> | <b>64,323</b> |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)   |                             |               |
| Organisation                           | 4520102001 | Afigya Kwabre North District Assembly- Boaman_Central Administration_Sub-Metros Administration_Sub 1_Ashanti |                             |               |
| Location Code                          | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                             |               |
| <b>Compensation of employees [GFS]</b> |            |  |                             | <b>64,323</b> |
| Objective                              | 000000     | Compensation of Employees  |                             | <b>64,323</b> |
| Program                                | 91001      | Management and Administration  |                             | <b>64,323</b> |
| Sub-Program                            | 91001001   | SP1.1: General Administration  |                             | <b>3,000</b>  |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | <b>3,000</b>  |
| Wages and salaries [GFS]               |            |  |                             | <b>3,000</b>  |
| 2111238 Overtime Allowance             |            |  |                             | <b>3,000</b>  |
| Sub-Program                            | 91001002   | SP1.2: Finance and Revenue Mobilization  |                             | <b>54,123</b> |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | <b>54,123</b> |
| Wages and salaries [GFS]               |            |  |                             | <b>54,123</b> |
| 2111102 Monthly paid and casual labour |            |  |                             | <b>54,123</b> |
| Sub-Program                            | 91001004   | SP1.4: Legislative Oversight   |                             | <b>7,200</b>  |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | <b>7,200</b>  |
| Wages and salaries [GFS]               |            |  |                             | <b>7,200</b>  |
| 2111102 Monthly paid and casual labour |            |  |                             | <b>7,200</b>  |
| <b>Total Cost Centre</b>               |            |  |                             | <b>64,323</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                   |            |   |                             | Amount (GH¢)  |
|-----------------------------------|------------|---|-----------------------------|---------------|
| Institution                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                  | 12200      | IGF   | <b>Total By Fund Source</b> | <b>5,000</b>  |
| Function Code                     | 70922      | Upper-secondary education   |                             |               |
| Organisation                      | 4520302004 | Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_Senior High_Ashanti |                             |               |
| Location Code                     | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |               |
| <b>Use of goods and services</b>  |            |   |                             | <b>5,000</b>  |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             | <b>5,000</b>  |
| Program                           | 91003      | Social Services Delivery  |                             | <b>5,000</b>  |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development   |                             | <b>5,000</b>  |
| Operation                         | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | <b>5,000</b>  |
| Use of goods and services         |            |   |                             | <b>5,000</b>  |
| 2210103 Refreshment Items         |            |   |                             | <b>5,000</b>  |
| <b>Amount (GH¢)</b>               |            |   |                             |               |
| Institution                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                  | 12602      | DACF MP   | <b>Total By Fund Source</b> | <b>80,000</b> |
| Function Code                     | 70922      | Upper-secondary education   |                             |               |
| Organisation                      | 4520302004 | Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_Senior High_Ashanti |                             |               |
| Location Code                     | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |               |
| <b>Other expense</b>              |            |   |                             | <b>80,000</b> |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |                             | <b>80,000</b> |
| Program                           | 91003      | Social Services Delivery  |                             | <b>80,000</b> |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development   |                             | <b>80,000</b> |
| Operation                         | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | <b>80,000</b> |
| Miscellaneous other expense       |            |   |                             | <b>80,000</b> |
| 2821019 Scholarship and Bursaries |            |   |                             | <b>80,000</b> |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                   |            |   |  | Amount (GH¢)     |
|-----------------------------------|------------|---|--|------------------|
| Institution                       | 01         | Government of Ghana Sector  |  |                  |
| Fund Type/Source                  | 12603      | DACF ASSEMBLY   |  |                  |
| Function Code                     | 70922      | Upper-secondary education   |  |                  |
| Organisation                      | 4520302004 | Afigya Kwabre North District Assembly- Boaman_Education, Youth and Sports_Education_Senior High_Ashanti |  |                  |
| Location Code                     | 0643100    | Afigya Kwabre North District Assembly- Boaman   |  |                  |
| <b>Total By Fund Source</b>       |            |   |  | <b>1,043,761</b> |
| <b>Other expense</b>              |            |   |  | <b>83,271</b>    |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |  | 83,271           |
| Program                           | 91003      | Social Services Delivery  |  | 83,271           |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development   |  | 83,271           |
| Operation                         | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  |  | 83,271           |
| Miscellaneous other expense       |            |   |  | 83,271           |
| 2821019 Scholarship and Bursaries |            |   |  | 83,271           |
| <b>Non Financial Assets</b>       |            |   |  | <b>960,490</b>   |
| Objective                         | 520101     | 4.1 Ensure free, equitable and quality edu. for all by 2030   |  | 960,490          |
| Program                           | 91003      | Social Services Delivery  |  | 960,490          |
| Sub-Program                       | 91003001   | SP3.1 Education and Youth Development   |  | 960,490          |
| Project                           | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET  |  | 960,490          |
| Fixed assets                      |            |   |  | 960,490          |
| 3111205 School Buildings          |            |   |  | 960,490          |
| <b>Total Cost Centre</b>          |            |   |  | <b>1,128,761</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |  |  | Amount (GH¢)  |
|--|------------|--|--|---------------|
| Institution                            | 01         | Government of Ghana Sector   |  |               |
| Fund Type/Source                       | 11001      | GOG  |  |               |
| Function Code                          | 70740      | Public health services   |  |               |
| Organisation                           | 4520402001 | Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_Ashanti |  |               |
| Location Code                          | 0643100    | Afigya Kwabre North District Assembly- Boaman  |  |               |
| <b>Total By Fund Source</b>            |            |  |  | <b>62,105</b> |
| <b>Compensation of employees [GFS]</b> |            |  |  | <b>62,105</b> |
| Objective                              | 000000     | Compensation of Employees  |  | 62,105        |
| Program                                | 91003      | Social Services Delivery   |  | 62,105        |
| Sub-Program                            | 91003002   | SP3.2 Health Delivery  |  | 62,105        |
| Operation                              | 000000     |  |  | 62,105        |
| Wages and salaries [GFS]               |            |  |  | 62,105        |
| 2111001 Established Post               |            |  |  | 62,105        |
| <b>Amount (GH¢)</b>                    |            |  |  | <b>12,300</b> |
| Institution                            | 01         | Government of Ghana Sector   |  |               |
| Fund Type/Source                       | 12200      | IGF  |  |               |
| Function Code                          | 70740      | Public health services   |  |               |
| Organisation                           | 4520402001 | Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_Ashanti |  |               |
| Location Code                          | 0643100    | Afigya Kwabre North District Assembly- Boaman  |  |               |
| <b>Total By Fund Source</b>            |            |  |  | <b>12,300</b> |
| <b>Use of goods and services</b>       |            |  |  | <b>12,000</b> |
| Objective                              | 570101     | 6.b Supp and strngthen local comm. in imp. water and sani.                             |  | 12,000        |
| Program                                | 91003      | Social Services Delivery   |  | 12,000        |
| Sub-Program                            | 91003002   | SP3.2 Health Delivery  |  | 12,000        |
| Operation                              | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                       |  | 12,000        |
| Use of goods and services              |            |  |  | 12,000        |
| 2210205 Sanitation Charges             |            |  |  | 5,000         |
| 2210708 Refreshments                   |            |  |  | 4,000         |
| 2210801 Local Consultants Fees         |            |  |  | 3,000         |
| <b>Other expense</b>                   |            |  |  | <b>300</b>    |
| Objective                              | 570101     | 6.b Supp and strngthen local comm. in imp. water and sani.                             |  | 300           |
| Program                                | 91003      | Social Services Delivery   |  | 300           |
| Sub-Program                            | 91003002   | SP3.2 Health Delivery  |  | 300           |
| Operation                              | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                       |  | 300           |
| Miscellaneous other expense            |            |  |  | 300           |
| 2821007 Court Expenses                 |            |  |  | 300           |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|  |            |   |                             | Amount (GH¢)   |
|--|------------|---|-----------------------------|----------------|
| Institution                                    | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                               | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 215,000        |
| Function Code                                  | 70740      | Public health services  |                             |                |
| Organisation                                   | 4520402001 | Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health Unit_ Ashanti |                             |                |
| Location Code                                  | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |                |
| <b>Use of goods and services</b>               |            |   |                             | <b>135,000</b> |
| Objective                                      | 570101     | 6.b Supp and strngthen local comm. in imp. water and sani.                              |                             | 135,000        |
| Program  | 91003      | Social Services Delivery  |                             | 135,000        |
| Sub-Program                                    | 91003002   | SP3.2 Health Delivery   |                             | 135,000        |
| Operation                                      | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 105,000        |
| Use of goods and services                      |            |   |                             | 105,000        |
| 2210205 Sanitation Charges                     |            |   |                             | 105,000        |
| Operation                                      | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS    | 1.0 1.0 1.0                 | 30,000         |
| Use of goods and services                      |            |   |                             | 30,000         |
| 2210111 Other Office Materials and Consumables |            |   |                             | 30,000         |
| <b>Non Financial Assets</b>                    |            |   |                             | <b>80,000</b>  |
| Objective                                      | 570101     | 6.b Supp and strngthen local comm. in imp. water and sani.                              |                             | 80,000         |
| Program  | 91003      | Social Services Delivery  |                             | 80,000         |
| Sub-Program                                    | 91003002   | SP3.2 Health Delivery   |                             | 80,000         |
| Project  | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                    | 1.0 1.0 1.0                 | 80,000         |
| Fixed assets                                   |            |   |                             | 80,000         |
| 3112105 Motor Bike, bicycles                   |            |   |                             | 40,000         |
| 3112211 Office Equipment                       |            |   |                             | 10,000         |
| 3113111 Heritage Assets                        |            |   |                             | 30,000         |
| <b>Total Cost Centre</b>                       |            |   |                             | <b>289,405</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |   |                             | Amount (GH¢)  |
|----------------------------------|------------|---|-----------------------------|---------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                 | 12200      | IGF   | <b>Total By Fund Source</b> | 3,300         |
| Function Code                    | 70731      | General hospital services (IS)  |                             |               |
| Organisation                     | 4520403001 | Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_ Ashanti |                             |               |
| Location Code                    | 0643100    | Afigya Kwabre North District Assembly- Boaman                                   |                             |               |
| <b>Use of goods and services</b> |            |   |                             | <b>3,300</b>  |
| Objective                        | 540201     | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030               |                             | 3,300         |
| Program                          | 91003      | Social Services Delivery  |                             | 3,300         |
| Sub-Program                      | 91003002   | SP3.2 Health Delivery   |                             | 3,300         |
| Operation                        | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria             | 1.0 1.0 1.0                 | 3,300         |
| Use of goods and services        |            |   |                             | 3,300         |
| 2210103 Refreshment Items        |            |   |                             | 3,300         |
| <b>Amount (GH¢)</b>              |            |   |                             |               |
| Institution                      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                 | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 41,636        |
| Function Code                    | 70731      | General hospital services (IS)  |                             |               |
| Organisation                     | 4520403001 | Afigya Kwabre North District Assembly- Boaman_Health_Hospital services_ Ashanti |                             |               |
| Location Code                    | 0643100    | Afigya Kwabre North District Assembly- Boaman                                   |                             |               |
| <b>Use of goods and services</b> |            |   |                             | <b>41,636</b> |
| Objective                        | 540201     | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030               |                             | 41,636        |
| Program                          | 91003      | Social Services Delivery  |                             | 41,636        |
| Sub-Program                      | 91003002   | SP3.2 Health Delivery   |                             | 41,636        |
| Operation                        | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria             | 1.0 1.0 1.0                 | 41,636        |
| Use of goods and services        |            |   |                             | 41,636        |
| 2210104 Medical Supplies         |            |   |                             | 41,636        |
| <b>Total Cost Centre</b>         |            |   |                             | <b>44,936</b> |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 11001      | GOG   | <b>Total By Fund Source</b> 345,682 |
| Function Code    | 70421      | Agriculture cs  |                                     |
| Organisation     | 4520600001 | Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti |                                     |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman                     |                                     |

|  |          |                                | Amount (GH¢)   |
|--|----------|--------------------------------|----------------|
| <b>Compensation of employees [GFS]</b> |          |                                | <b>223,752</b> |
| Objective                              | 000000   | Compensation of Employees      | 223,752        |
| Program                                | 91004    | Economic Development           | 223,752        |
| Sub-Program                            | 91004002 | SP4.2 Agricultural Development | 223,752        |
| Operation                              | 000000   | 0.0 0.0 0.0                    | 223,752        |

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 223,752 |
| 2111001 Established Post |  |  | 223,752 |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>121,929</b> |
| Objective                        | 160201   | Improve production efficiency and yield                      | 121,929        |
| Program                          | 91004    | Economic Development   | 121,929        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                               | 121,929        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 121,929        |

|  |  |  |         |
|--|--|--|---------|
| Use of goods and services                  |  |  | 121,929 |
| 2210708 Refreshments                       |  |  | 27,088  |
| 2210711 Public Education and Sensitization |  |  | 94,842  |

|                  |            |   | Amount (GH¢)                      |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 5,000 |
| Function Code    | 70421      | Agriculture cs  |                                   |
| Organisation     | 4520600001 | Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti |                                   |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman                     |                                   |

|                                  |          |   | Amount (GH¢) |
|----------------------------------|----------|---|--------------|
| <b>Use of goods and services</b> |          |   | <b>5,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield | 5,000        |
| Program                          | 91004    | Economic Development                    | 5,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development          | 5,000        |
| Operation                        | 910301   | 910301 - Extension Services 1.0 1.0 1.0 | 5,000        |

|                           |  |  |       |
|---------------------------|--|--|-------|
| Use of goods and services |  |  | 5,000 |
| 2210708 Refreshments      |  |  | 5,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 373,441 |
| Function Code    | 70421      | Agriculture cs  |                                     |
| Organisation     | 4520600001 | Afigya Kwabre North District Assembly- Boaman_Agriculture_Ashanti |                                     |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman                     |                                     |

|                                  |          |  | Amount (GH¢)   |
|----------------------------------|----------|--|----------------|
| <b>Use of goods and services</b> |          |  | <b>156,000</b> |
| Objective                        | 160201   | Improve production efficiency and yield                      | 156,000        |
| Program                          | 91004    | Economic Development   | 156,000        |
| Sub-Program                      | 91004002 | SP4.2 Agricultural Development                               | 156,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 | 36,000         |

|                           |        |   |         |
|---------------------------|--------|---|---------|
| Use of goods and services |        |   | 36,000  |
| 2210708 Refreshments      |        |   | 36,000  |
| Operation                 | 910301 | 910301 - Extension Services 1.0 1.0 1.0 | 120,000 |

|                            |  |  |         |
|----------------------------|--|--|---------|
| Use of goods and services  |  |  | 120,000 |
| 2210701 Training Materials |  |  | 120,000 |

|                             |          |  | Amount (GH¢)   |
|-----------------------------|----------|--|----------------|
| <b>Non Financial Assets</b> |          |  | <b>217,441</b> |
| Objective                   | 160201   | Improve production efficiency and yield                          | 217,441        |
| Program                     | 91004    | Economic Development   | 217,441        |
| Sub-Program                 | 91004002 | SP4.2 Agricultural Development                                   | 217,441        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | 217,441        |

|                 |  |  |         |
|-----------------|--|--|---------|
| Fixed assets    |  |  | 217,441 |
| 3111304 Markets |  |  | 217,441 |

|                          |  |  |                |
|--------------------------|--|--|----------------|
| <b>Total Cost Centre</b> |  |  | <b>724,122</b> |
|--------------------------|--|--|----------------|

|                  |            |   |                             | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>3,000</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                             |              |
| Organisation     | 4520702001 | Afigya Kwabre North District Assembly- Boaman Physical Planning Town and Country Planning Ashanti |                             |              |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |              |

|             |          |   |     | Use of goods and services | 3,000 |       |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |                           | 3,000 |       |
| Program     | 91002    | Infrastructure Delivery and Management                |     |                           | 3,000 |       |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                   |     |                           | 3,000 |       |
| Operation   | 911003   | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0                       | 1.0   | 3,000 |

|                           |                   |  |  |  |       |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services |                   |  |  |  | 3,000 |
| 2210103                   | Refreshment Items |  |  |  | 3,000 |

|                  |            |   |                             | Amount (GH¢)  |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>53,000</b> |
| Function Code    | 70133      | Overall planning & statistical services (CS)  |                             |               |
| Organisation     | 4520702001 | Afigya Kwabre North District Assembly- Boaman Physical Planning Town and Country Planning Ashanti |                             |               |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |               |

|             |          |   |     | Use of goods and services | 13,000 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |                           | 13,000 |        |
| Program     | 91002    | Infrastructure Delivery and Management                |     |                           | 13,000 |        |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development                      |     |                           | 13,000 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION      | 1.0 | 1.0                       | 1.0    | 13,000 |

|                           |   |  |  |  |        |
|---------------------------|---|--|--|--|--------|
| Use of goods and services |   |  |  |  | 13,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  |  | 13,000 |

|             |          |   |     | Other expense | 40,000 |        |
|-------------|----------|---|-----|---------------|--------|--------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev. |     |               | 40,000 |        |
| Program     | 91002    | Infrastructure Delivery and Management                |     |               | 40,000 |        |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning                   |     |               | 40,000 |        |
| Operation   | 911003   | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0           | 1.0    | 40,000 |

|                             |                               |  |  |  |        |
|-----------------------------|-------------------------------|--|--|--|--------|
| Miscellaneous other expense |                               |  |  |  | 40,000 |
| 2821018                     | Civic Numbering/Street Naming |  |  |  | 40,000 |

**Total Cost Centre 56,000**

|                  |            |  |                             | Amount (GH¢)  |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source | 11001      | GOG  | <b>Total By Fund Source</b> | <b>87,616</b> |
| Function Code    | 70620      | Community Development  |                             |               |
| Organisation     | 4520801001 | Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti |                             |               |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                             |               |

|             |          |  |     | Compensation of employees [GFS] | 73,981 |        |
|-------------|----------|--|-----|---------------------------------|--------|--------|
| Objective   | 000000   | Compensation of Employees                      |     |                                 | 73,981 |        |
| Program     | 91003    | Social Services Delivery                       |     |                                 | 73,981 |        |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development |     |                                 | 73,981 |        |
| Operation   | 000000   |  | 0.0 | 0.0                             | 0.0    | 73,981 |

|                          |                  |  |  |  |        |
|--------------------------|------------------|--|--|--|--------|
| Wages and salaries [GFS] |                  |  |  |  | 73,981 |
| 2111001                  | Established Post |  |  |  | 73,981 |

|             |          |   |     | Use of goods and services | 13,635 |        |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |     |                           | 13,635 |        |
| Program     | 91003    | Social Services Delivery  |     |                           | 13,635 |        |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development                  |     |                           | 13,635 |        |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                | 1.0 | 1.0                       | 1.0    | 13,635 |

|                           |              |  |  |  |        |
|---------------------------|--------------|--|--|--|--------|
| Use of goods and services |              |  |  |  | 13,635 |
| 2210708                   | Refreshments |  |  |  | 13,635 |

|                  |            |  |                             | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution      | 01         | Government of Ghana Sector   |                             |              |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>4,200</b> |
| Function Code    | 70620      | Community Development  |                             |              |
| Organisation     | 4520801001 | Afigya Kwabre North District Assembly- Boaman Social Welfare & Community Development Office of Departmental Head Ashanti |                             |              |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                             |              |

|             |          |   |     | Use of goods and services | 4,200 |       |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective   | 630301   | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship |     |                           | 4,200 |       |
| Program     | 91003    | Social Services Delivery  |     |                           | 4,200 |       |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development                  |     |                           | 4,200 |       |
| Operation   | 910601   | 910601 - Social intervention programmes                         | 1.0 | 1.0                       | 1.0   | 4,200 |

|                           |                   |  |  |  |       |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services |                   |  |  |  | 4,200 |
| 2210103                   | Refreshment Items |  |  |  | 4,200 |

|   |            |  |                             | Amount (GH¢)   |
|---|------------|--|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> | 226,178        |
| Function Code                                     | 70620      | Community Development  |                             |                |
| Organisation                                      | 4520801001 | Afigya Kwabre North District Assembly- Boaman_Social Welfare & Community Development Office of Departmental Head_Ashanti |                             |                |
| Location Code                                     | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                             |                |
| <b>Use of goods and services</b>                  |            |  |                             | <b>101,271</b> |
| Objective   | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship  |                             | 101,271        |
| Program   | 91003      | Social Services Delivery   |                             | 101,271        |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development   |                             | 101,271        |
| Operation   | 910601     | 910601 - Social intervention programmes  | 1.0 1.0 1.0                 | 101,271        |
| Use of goods and services                         |            |  |                             | 101,271        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             | 101,271        |
| <b>Other expense</b>                              |            |  |                             | <b>124,907</b> |
| Objective   | 630301     | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship  |                             | 124,907        |
| Program   | 91003      | Social Services Delivery   |                             | 124,907        |
| Sub-Program                                       | 91003003   | SP3.3 Social Welfare and Community Development   |                             | 124,907        |
| Operation   | 910601     | 910601 - Social intervention programmes  | 1.0 1.0 1.0                 | 124,907        |
| Miscellaneous other expense                       |            |  |                             | 124,907        |
| 2821010 Contributions                             |            |  |                             | 124,907        |
| <b>Total Cost Centre</b>                          |            |  |                             | <b>317,994</b> |

|  |            |  |                             | Amount (GH¢)   |
|--|------------|--|-----------------------------|----------------|
| Institution                              | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                         | 11001      | GOG  | <i>Total By Fund Source</i> | 71,684         |
| Function Code                            | 70610      | Housing development  |                             |                |
| Organisation                             | 4521002001 | Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti             |                             |                |
| Location Code                            | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                             |                |
| <b>Compensation of employees [GFS]</b>   |            |  |                             | <b>71,684</b>  |
| Objective                                | 000000     | Compensation of Employees  |                             | 71,684         |
| Program                                  | 91002      | Infrastructure Delivery and Management   |                             | 71,684         |
| Sub-Program                              | 91002002   | SP2.2 Infrastructure Development   |                             | 71,684         |
| Operation                                | 000000     |  | 0.0 0.0 0.0                 | 71,684         |
| Wages and salaries [GFS]                 |            |  |                             | 71,684         |
| 2111001 Established Post                 |            |  |                             | 71,684         |
|  |            |  |                             | Amount (GH¢)   |
| Institution                              | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                         | 12200      | IGF  | <i>Total By Fund Source</i> | 119,314        |
| Function Code                            | 70610      | Housing development  |                             |                |
| Organisation                             | 4521002001 | Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti             |                             |                |
| Location Code                            | 0643100    | Afigya Kwabre North District Assembly- Boaman  |                             |                |
| <b>Use of goods and services</b>         |            |  |                             | <b>14,000</b>  |
| Objective                                | 590101     | Improve efficiency & effectiveness of road transp't infrasture & serv                |                             | 14,000         |
| Program                                  | 91002      | Infrastructure Delivery and Management   |                             | 14,000         |
| Sub-Program                              | 91002002   | SP2.2 Infrastructure Development   |                             | 14,000         |
| Operation                                | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     | 1.0 1.0 1.0                 | 14,000         |
| Use of goods and services                |            |  |                             | 14,000         |
| 2210505 Running Cost - Official Vehicles |            |  |                             | 4,000          |
| 2210601 Roads, Driveways and Grounds     |            |  |                             | 1,500          |
| 2210603 Repairs of Office Buildings      |            |  |                             | 3,000          |
| 2210606 Maintenance of General Equipment |            |  |                             | 4,000          |
| 2210617 Street Lights/Traffic Lights     |            |  |                             | 1,500          |
| <b>Non Financial Assets</b>              |            |  |                             | <b>105,314</b> |
| Objective                                | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |                             | 105,314        |
| Program                                  | 91002      | Infrastructure Delivery and Management   |                             | 105,314        |
| Sub-Program                              | 91002002   | SP2.2 Infrastructure Development   |                             | 105,314        |
| Project                                  | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0                 | 105,314        |
| Fixed assets                             |            |  |                             | 105,314        |
| 3111204 Office Buildings                 |            |  |                             | 105,314        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |  |     | Amount (GH¢)                        |
|---|------------|--|-----|-------------------------------------|
| Institution                               | 01         | Government of Ghana Sector   |     |                                     |
| Fund Type/Source                          | 12602      | DACF MP  |     | <b>Total By Fund Source</b> 220,000 |
| Function Code                             | 70610      | Housing development  |     |                                     |
| Organisation                              | 4521002001 | Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti |     |                                     |
| Location Code                             | 0643100    | Afigya Kwabre North District Assembly- Boaman                            |     |                                     |
| <b>Grants</b>                             |            |  |     | <b>220,000</b>                      |
| Objective                                 | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                     |     | 220,000                             |
| Program                                   | 91002      | Infrastructure Delivery and Management                                   |     | 220,000                             |
| Sub-Program                               | 91002002   | SP2.2 Infrastructure Development   |     | 220,000                             |
| Operation                                 | 911101     | 911101 - Supervision and regulation of infrastructure development        |     | 220,000                             |
|   |            | 1.0  | 1.0 | 1.0                                 |
| To other general government units         |            |  |     | 220,000                             |
| 2632102 MP's capital development projects |            |  |     | 220,000                             |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |  |     | Amount (GH¢)                          |
|---|------------|--|-----|---------------------------------------|
| Institution   | 01         | Government of Ghana Sector   |     |                                       |
| Fund Type/Source                                    | 12603      | DACF ASSEMBLY  |     | <b>Total By Fund Source</b> 1,279,004 |
| Function Code                                       | 70610      | Housing development  |     |                                       |
| Organisation  | 4521002001 | Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti             |     |                                       |
| Location Code                                       | 0643100    | Afigya Kwabre North District Assembly- Boaman  |     |                                       |
| <b>Use of goods and services</b>                    |            |  |     | <b>308,623</b>                        |
| Objective   | 390101     | Improve efficiency & effectiveness of road transp't infrasture & serv                |     | 278,365                               |
| Program   | 91002      | Infrastructure Delivery and Management   |     | 278,365                               |
| Sub-Program   | 91002002   | SP2.2 Infrastructure Development   |     | 278,365                               |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                                     |     | 278,365                               |
|   |            | 1.0  | 1.0 | 1.0                                   |
| Use of goods and services                           |            |  |     | 278,365                               |
| 2210108 Construction Material                       |            |  |     | 183,365                               |
| 2210502 Maintenance and Repairs - Official Vehicles |            |  |     | 95,000                                |
| Objective   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |     | 30,258                                |
| Program   | 91002      | Infrastructure Delivery and Management   |     | 30,258                                |
| Sub-Program   | 91002002   | SP2.2 Infrastructure Development   |     | 30,258                                |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development                    |     | 30,258                                |
|   |            | 1.0  | 1.0 | 1.0                                   |
| Use of goods and services                           |            |  |     | 30,258                                |
| 2210603 Repairs of Office Buildings                 |            |  |     | 30,258                                |
| <b>Non Financial Assets</b>                         |            |  |     | <b>970,381</b>                        |
| Objective   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                                 |     | 970,381                               |
| Program   | 91002      | Infrastructure Delivery and Management   |     | 970,381                               |
| Sub-Program   | 91002002   | SP2.2 Infrastructure Development   |     | 970,381                               |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                 |     | 700,000                               |
|   |            | 1.0  | 1.0 | 1.0                                   |
| Fixed assets  |            |  |     | 700,000                               |
| 3111103 Bungalows/Flats                             |            |  |     | 700,000                               |
| Project   | 910115     | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS |     | 270,381                               |
|   |            | 1.0  | 1.0 | 1.0                                   |
| Fixed assets  |            |  |     | 270,381                               |
| 3111256 WIP - School Buildings                      |            |  |     | 110,000                               |
| 3111360 WIP-Feeder Roads                            |            |  |     | 110,000                               |
| 3113101 Electrical Networks                         |            |  |     | 50,381                                |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                             |            |  |                             | Amount (GH¢)     |
|-----------------------------|------------|--|-----------------------------|------------------|
| Institution                 | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source            | 14009      | DDF  | <b>Total By Fund Source</b> | <b>406,712</b>   |
| Function Code               | 70610      | Housing development  |                             |                  |
| Organisation                | 4521002001 | Afigya Kwabre North District Assembly- Boaman_Works_Public Works_Ashanti |                             |                  |
| Location Code               | 0643100    | Afigya Kwabre North District Assembly- Boaman                            |                             |                  |
| <b>Non Financial Assets</b> |            |  |                             | <b>406,712</b>   |
| Objective                   | 580202     | 9.1 Dev. qual., reliable, sust. & resilient infrast.                     |                             | 406,712          |
| Program                     | 91002      | Infrastructure Delivery and Management                                   |                             | 406,712          |
| Sub-Program                 | 91002002   | SP2.2 Infrastructure Development   |                             | 406,712          |
| Project                     | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                     | 1.0 1.0 1.0                 | 406,712          |
| Fixed assets                |            |  |                             | 406,712          |
| 3111103 Bungalows/Flats     |            |  |                             | 406,712          |
| <b>Total Cost Centre</b>    |            |  |                             | <b>2,096,713</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                                  |            |   |                             | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|--------------|
| Institution                      | 01         | Government of Ghana Sector  |                             |              |
| Fund Type/Source                 | 12200      | IGF   | <b>Total By Fund Source</b> | <b>3,000</b> |
| Function Code                    | 70411      | General Commercial & economic affairs (CS)  |                             |              |
| Organisation                     | 4521102001 | Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti |                             |              |
| Location Code                    | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |              |
| <b>Use of goods and services</b> |            |   |                             | <b>3,000</b> |
| Objective                        | 140601     | 9.2 Prom incl & sust industrialization  |                             | 3,000        |
| Program                          | 91004      | Economic Development  |                             | 3,000        |
| Sub-Program                      | 91004001   | SP4.1 Trade, Tourism and Industrial development   |                             | 3,000        |
| Operation                        | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 3,000        |
| Use of goods and services        |            |   |                             | 3,000        |
| 2210103 Refreshment Items        |            |   |                             | 3,000        |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>40,000</b> |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)  |                             |               |
| Organisation                                      | 4521102001 | Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti |                             |               |
| Location Code                                     | 0643100    | Afigya Kwabre North District Assembly- Boaman   |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>40,000</b> |
| Objective   | 140601     | 9.2 Prom incl & sust industrialization  |                             | 40,000        |
| Program   | 91004      | Economic Development  |                             | 40,000        |
| Sub-Program                                       | 91004001   | SP4.1 Trade, Tourism and Industrial development   |                             | 40,000        |
| Operation   | 910101     | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION  | 1.0 1.0 1.0                 | 40,000        |
| Use of goods and services                         |            |   |                             | 40,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 40,000        |
| <b>Total Cost Centre</b>                          |            |   |                             | <b>43,000</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

|                  |            |   |                                   |
|------------------|------------|---|-----------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                   |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> 5,000 |
| Function Code    | 70360      | Public order and safety n.e.c   |                                   |
| Organisation     | 4521500001 | Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti |                                   |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman                             |                                   |

Use of goods and services 5,000

|             |          |  |       |
|-------------|----------|--|-------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters | 5,000 |
| Program     | 91005    | Environmental and Sanitation Management                          | 5,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management                         | 5,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 5,000 |

|                           |       |
|---------------------------|-------|
| Use of goods and services | 5,000 |
| 2210708 Refreshments      | 5,000 |

Amount (GHe)

|                  |            |   |                                    |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector  |                                    |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> 60,000 |
| Function Code    | 70360      | Public order and safety n.e.c   |                                    |
| Organisation     | 4521500001 | Afigya Kwabre North District Assembly- Boaman_Disaster Prevention_Ashanti |                                    |
| Location Code    | 0643100    | Afigya Kwabre North District Assembly- Boaman                             |                                    |

Use of goods and services 45,000

|             |          |  |        |
|-------------|----------|--|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters | 45,000 |
| Program     | 91005    | Environmental and Sanitation Management                          | 45,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management                         | 45,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 45,000 |

|   |        |
|---|--------|
| Use of goods and services                         | 45,000 |
| 2210108 Construction Material                     | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | 25,000 |

Other expense 15,000

|             |          |  |        |
|-------------|----------|--|--------|
| Objective   | 380102   | 1.5 Reduce vulnerability to climate-related events and disasters | 15,000 |
| Program     | 91005    | Environmental and Sanitation Management                          | 15,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management                         | 15,000 |
| Operation   | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION                 | 15,000 |

|                             |        |
|-----------------------------|--------|
| Miscellaneous other expense | 15,000 |
| 2821010 Contributions       | 15,000 |

Total Cost Centre 65,000

Total Vote 6,740,317

(in GH Cedis)

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / MMDA                             | Compensation of Employees | Central GOG and CF | I G F        |               |        | FUND S / OTHERS |           |           | Development Partner Funds |               | Grand Total |         |               |
|---|---------------------------|--------------------|--------------|---------------|--------|-----------------|-----------|-----------|---------------------------|---------------|-------------|---------|---------------|
|   |                           |                    | Comp. of Emp | Goods/Service | Capex  | Total GOG       | Total IGF | STATUTORY | Capex/ABFA                | Goods Service |             | Capex   | Tot. External |
| Afigya Kwabre North District Assembly-Boaman    | 1027564                   | 2,307,544          | 2,457,312    | 5,772,419     | 64,323 | 58,983          | 105,314   | 526,970   | 0                         | 0             | 0           | 441,327 | 6,740,317     |
| Management and Administration                   | 596,043                   | 768,271            | 209,000      | 1,573,314     | 64,323 | 302,133         | 0         | 366,456   | 0                         | 0             | 0           | 34,615  | 1,974,385     |
| SP1.1: General Administration                   | 596,043                   | 768,271            | 209,000      | 1,573,314     | 3,000  | 302,133         | 0         | 305,133   | 0                         | 0             | 0           | 34,615  | 1,913,062     |
| SP1.2: Finance and Revenue Mobilization         | 0                         | 0                  | 0            | 541,23        | 0      | 0               | 0         | 54,123    | 0                         | 0             | 0           | 0       | 54,123        |
| SP1.4: Legislative Oversight                    | 0                         | 0                  | 0            | 7,200         | 0      | 0               | 0         | 7,200     | 0                         | 0             | 0           | 0       | 7,200         |
| Infrastructure Delivery and Management          | 71,684                    | 581,623            | 970,381      | 1,523,687     | 0      | 17,000          | 105,314   | 122,314   | 0                         | 0             | 0           | 406,712 | 2,152,713     |
| SP2.1 Physical and Spatial Planning             | 0                         | 40,000             | 0            | 40,000        | 0      | 3,000           | 0         | 3,000     | 0                         | 0             | 0           | 0       | 43,000        |
| SP2.2 Infrastructure Development                | 71,684                    | 541,623            | 970,381      | 1,583,687     | 0      | 14,000          | 105,314   | 119,314   | 0                         | 0             | 0           | 406,712 | 2,109,713     |
| Social Services Delivery                        | 136,086                   | 579,721            | 1,040,490    | 1,756,296     | 0      | 24,800          | 0         | 24,800    | 0                         | 0             | 0           | 0       | 1,781,096     |
| SP3.1 Education and Youth Development           | 0                         | 163,271            | 965,490      | 1,128,761     | 0      | 5,000           | 0         | 5,000     | 0                         | 0             | 0           | 0       | 1,133,761     |
| SP3.2 Health Delivery                           | 62,105                    | 176,656            | 80,000       | 318,741       | 0      | 15,600          | 0         | 15,600    | 0                         | 0             | 0           | 0       | 334,341       |
| SP3.3 Social Welfare and Community Development  | 73,891                    | 239,614            | 0            | 313,794       | 0      | 4,200           | 0         | 4,200     | 0                         | 0             | 0           | 0       | 317,994       |
| Economic Development                            | 223,752                   | 317,929            | 217,441      | 759,122       | 0      | 8,000           | 0         | 8,000     | 0                         | 0             | 0           | 0       | 767,122       |
| SP4.1 Trade, Tourism and Industrial development | 0                         | 40,000             | 0            | 40,000        | 0      | 3,000           | 0         | 3,000     | 0                         | 0             | 0           | 0       | 43,000        |
| SP4.2 Agricultural Development                  | 223,752                   | 277,929            | 217,441      | 719,122       | 0      | 5,000           | 0         | 5,000     | 0                         | 0             | 0           | 0       | 724,122       |
| Environmental and Sanitation Management         | 0                         | 60,000             | 0            | 60,000        | 0      | 5,000           | 0         | 5,000     | 0                         | 0             | 0           | 0       | 65,000        |
| SP5.1 Disaster prevention and Management        | 0                         | 60,000             | 0            | 60,000        | 0      | 5,000           | 0         | 5,000     | 0                         | 0             | 0           | 0       | 65,000        |