| Deficit - (| All In-Flow | s) | |
|-------------|---------------|----------------------|------------------------------|
| | | | In GH¢ |
| In-Flows | Expenditure | Surplus / Deficit | % |
| 0 | 0 | | |
| 0 | 0 | 0 | #Num |
| | In-Flows 0 | In-Flows Expenditure | In-Flows Expenditure Deficit |

Afigya Kwabre North District Assembly- Boa

Ashanti

| By Strategic Objective Summary | | | | In GH |
|---|-----------|-------------|----------------------|-------|
| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
| 000000 Compensation of Employees | 0 | 1,091,887 | | |
| 130201 17.1 strengthen domestic resource mob. | 6,740,317 | 0 | | _ |
| 40601 9.2 Prom incl & sust industilization | 0 | 43,000 | | |
| 160201 Improve production efficiency and yield | 0 | 500,370 | | _ |
| 270101 9.a Facilitate sus. and resilent infrastructure dev. | 0 | 56,000 | | _ |
| 3801 02 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. & resilent infrast. | 0 | 1,732,665 | | _ |
| 6300301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | 0 | 244,014 | | _ |
| Grand Total ¢ | 6,740,317 | 6,740,317 | 0 | |

| Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020 Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|---------------------|---|------------------------------|----------|
| 452 01 01 001 26 | 6 740 216 97 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | <u>6,740,316.87</u> | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| Dutput 0001 | | | | |
| juipui ···· | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 6,213,746.88 | 0.00 | 0.00 | 0.00 |
| 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 |
| Property income [GFS] | 232,999.99 | 0.00 | 0.00 | 0.00 |
| 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 |
| Sales of goods and services | 284,699.99 | 0.00 | 0.00 | 0.00 |
| 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 |

| | e Budget and Actual Collections by Objective bected Result 2019 / 2020 He Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|------------|--|-------------------|---|------------------------------|----------|
| 1422032 | Akpeteshie / Spirit Sellers | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1422036 | Petroleum Products | 14,000.00 | 0.00 | 0.00 | 0.0 |
| 1422040 | Bill Boards | 5,000.00 | 0.00 | 0.00 | 0.0 |
| 1422044 | Financial Institutions | 2,800.00 | 0.00 | 0.00 | 0.0 |
| 1422047 | Photographers and Video Operators | 1,300.00 | 0.00 | 0.00 | 0.0 |
| 1422052 | Mechanics | 2,000.00 | 0.00 | 0.00 | 0.0 |
| 1422053 | Block Manufacturers | 2,000.00 | 0.00 | 0.00 | 0.0 |
| 1422054 | Laundries / Car Wash | 500.00 | 0.00 | 0.00 | 0.0 |
| 1422059 | Cocoa Residue Dealers | 6,000.00 | 0.00 | 0.00 | 0.0 |
| 1422061 | Susu Operators | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1422119 | Registration of business & companies | 3,400.00 | 0.00 | 0.00 | 0.0 |
| 1422153 | Registration of Artistic Designs | 13,000.00 | 0.00 | 0.00 | 0.0 |
| 1423001 | Markets Tolls | 17,000.00 | 0.00 | 0.00 | 0.0 |
| 1423002 | Livestock / Kraals | 5,000.00 | 0.00 | 0.00 | 0.0 |
| 1423004 | Poultry Fee | 1,000.00 | 0.00 | 0.00 | 0.0 |
| 1423005 | Registration of Contractors | 5,000.00 | 0.00 | 0.00 | 0.0 |
| 1423006 | Burial Fee | 13,000.00 | 0.00 | 0.00 | 0.0 |
| 1423010 | Export of Commodities | 5,000.00 | 0.00 | 0.00 | 0.0 |
| 1423011 | Marriage / Divorce Registration | 20,000.00 | 0.00 | 0.00 | 0.0 |
| 1423012 | Sub Metro Managed Toilets | 2,500.00 | 0.00 | 0.00 | 0.0 |
| 1423086 | Car Stickers | 4,600.00 | 0.00 | 0.00 | 0.0 |
| 1423243 | Hawkers Fee | 800.00 | 0.00 | 0.00 | 0.0 |
| 1423527 | Tender Documents | 5,700.00 | 0.00 | 0.00 | 0.0 |
| Fines, pen | alties, and forfeits | 6,000.00 | 0.00 | 0.00 | 0.0 |
| 1430001 | Court Fines | 6,000.00 | 0.00 | 0.00 | 0.0 |
| Non-Perfor | rming Assets Recoveries | 2,870.00 | 0.00 | 0.00 | 0.0 |
| 1450007 | Other Sundry Recoveries | 2,870.00 | 0.00 | 0.00 | 0.0 |
| | Grand Total | 6,740,316.87 | 0.00 | 0.00 | 0.0 |

| Expenditure by Programme and Sour | | uung | | | | |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | 2018 | | 2019 | 2020 | 2021 | 2022 |
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecas |
| Afigya Kwabre North District Assembly- Boaman | 0 | 0 | 0 | 6,740,317 | 6,751,236 | 6,807,72 |
| GOG Sources | 0 | 0 | 0 | 1,163,129 | 1,173,405 | 1,174,76 |
| Management and Administration | 0 | 0 | 0 | 596,043 | 602,003 | 602,00 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 71,684 | 72,401 | 72,40 |
| Social Services Delivery | 0 | 0 | 0 | 149,721 | 151,082 | 151,21 |
| Economic Development | 0 | 0 | 0 | 345,682 | 347,919 | 349,13 |
| IGF Sources | 0 | 0 | 0 | 526,570 | 527,213 | 531,83 |
| Management and Administration | 0 | 0 | 0 | 366,456 | 367,099 | 370,12 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 122,314 | 122,314 | 123,53 |
| Social Services Delivery | 0 | 0 | 0 | 24,800 | 24,800 | 25,04 |
| Economic Development | 0 | 0 | 0 | 8,000 | 8,000 | 8,08 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 5,000 | 5,000 | 5,05 |
| DACF MP Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,00 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 220,000 | 220,000 | 222,20 |
| Social Services Delivery | 0 | 0 | 0 | 80,000 | 80,000 | 80,80 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,309,290 | 4,309,290 | 4,352,38 |
| Management and Administration | 0 | 0 | 0 | 977,271 | 977,271 | 987,04 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,332,004 | 1,332,004 | 1,345,32 |
| Social Services Delivery | 0 | 0 | 0 | 1,526,575 | 1,526,575 | 1,541,84 |
| Economic Development | 0 | 0 | 0 | 413,441 | 413,441 | 417,57 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 60,000 | 60,000 | 60,60 |
| DDF Sources | 0 | 0 | 0 | 441,327 | 441,327 | 445,74 |
| Management and Administration | 0 | 0 | 0 | 34,615 | 34,615 | 34,96 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 406,712 | 406,712 | 410,77 |
| Grand Total | 0 | 0 | о | 6,740,317 | 6,751,236 | 6,807,720 |

| | | 2018 | 2 | 2019 | 2020 | 2021 | 202 |
|---------------|---|--------|--------|--------------|------------------------|-----------|---------------------|
| Econon | nic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecas |
| | bre North District Assembly- Boaman | 0 | 0 | 0 | 6,740,317 | 6,751,236 | 6,807,72 |
| Manager | nent and Administration | 0 | 0 | 0 | 1,974,385 | 1,980,989 | 1,994,129 |
| SP1.1: | General Administration | 0 | 0 | 0 | 1,913,062 | 1,919,053 | 1,932,1 |
| 1 Com | pensation of employees [GF8] | 0 | 0 | 0 | 599,043 | 605,033 | 605,03 |
| 211 | | 0 | 0 | 0 | 599,043 | 605,033 | 605.03 |
| | 21110 Established Position | 0 | 0 | 0 | 596,043 | 602,003 | 602,0 |
| | 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 3,000 | 3,030 | 3,03 |
| 2 Use | of goods and services | 0 | 0 | 0 | 1,085,020 | 1,085,020 | 1,095,8 |
| 221 | | 0 | 0 | 0 | 1,085,020 | 1,085,020 | 1,095,8 |
| | 22101 Materials - Office Supplies | 0 | 0 | 0 | 190,271 | 190,271 | 192,1 |
| | 22102 Utilities | 0 | 0 | 0 | 15,400 | 15,400 | 15,5 |
| | 22104 Rentals | 0 | 0 | 0 | 45,000 | 45,000 | 45,4 |
| | 22105 Travel - Transport | 0 | 0 | 0 | 280,100 | 280,100 | 282,9 |
| | 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 408,615 | 408,615 | 412,7 |
| | 22108 Consulting Services | 0 | 0 | 0 | 36,000 | 36,000 | 36,3 |
| | 22109 Special Services | 0 | 0 | 0 | 101,000 | 101,000 | 102,0 |
| | 22111 Other Charges - Fees | 0 | 0 | 0 | 5,577 | 5,577 | 5,6 |
| | 22112 Emergency Services | 0 | 0 | 0 | 3,056 | 3,056 | 3,0 |
| 8 Othe | r expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,2 |
| 282 | - | 0 | 0 | 0 | 20,000 | 20,000 | 20,2 |
| | 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,2 |
| 1 Non | Financial Assets | 0 | 0 | 0 | 209,000 | 209,000 | 211,0 |
| 311 | Fixed assets | 0 | 0 | 0 | 209,000 | 209,000 | 211,0 |
| | 31111 Dwellings | 0 | 0 | 0 | 39,000 | 39,000 | 39,3 |
| | 31122 Other machinery and equipment | 0 | 0 | 0 | 80,000 | 80,000 | 80,8 |
| | 31131 Infrastructure Assets | 0 | 0 | 0 | 90,000 | 90,000 | 90,9 |
| SP1.2 | Finance and Revenue Mobilization | 0 | 0 | 0 | 54,123 | 54,664 | 54, |
| 1 Com | pensation of employees [GF8] | 0 | 0 | 0 | 54,123 | 54,664 | 54,6 |
| 211 | Wages and salaries [GFS] | 0 | 0 | 0 | 54,123 | 54,664 | 54,6 |
| 2.11 | 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 54,123 | 54,664 | 54,6 |
| SP1.4: | Legislative Oversights | | | | | | |
| | 5 5 | 0 | 0 | 0 | 7,200 | 7,272 | 7, |
| 1 Com | pensation of employees [GFS] | 0 | 0 | 0 | 7,200 | 7,272 | 7,2 |
| 211 | Wages and salaries [GFS] | 0 | 0 | 0 | 7,200 | 7,272 | 7,2 |
| | 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 7,200 | 7,272 | 7,2 |
| nfrastru | cture Delivery and Management | 0 | 0 | 0 | 2,152,713 | 2,153,430 | 2,174,240 |
| SP2.1 | Physical and Spatial Planning | 0 | 0 | 0 | 43,000 | 43,000 | 43, |
| | of goods and services | 0 | 0 | 0 | 3,000 | 3,000 | 3,0 |
| 22 USB 221 | • | 0 | 0 | 0 | 3,000 | 3,000 | 3,0 |
| 221 | 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,0 |
| | | 0 | 0 | 0 | 3,000 40,000 | 40,000 | 3,0 40, 4 |
| | | | | 0 | 40,000 | 40,000 | +0,4 |
| 282 282 | | 0 | 0 | 0 | 40,000 | 40,000 | 40,4 |

PBB System Version 1.3 Printed on Monday, December 2, 2019

| Expenditure by Programme, Sub Pr | 2018 | • | 010 | | | |
|--|---|---|---|--|--|--|
| Soonomio Classification | 2018 Actual | Z Budget | 019 Est. Outturn | 2020 | 2021 forecast | 202 foreca |
| Seconomic Classification SP2.2 Infrastructure Development | | | | Budget | | |
| | 0 | 0 | 0 | 2,109,713 | 2,110,430 | 2,130, |
| 1 Compensation of employees [GFS] | 0 | 0 | 0 | 71,684 | 72,401 | 72,4 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 71,684 | 72,401 | 72,4 |
| 21110 Established Position | 0 | 0 | 0 | 71,684 | 72,401 | 72,4 |
| 2 Use of goods and services | 0 | 0 | 0 | 335,623 | 335,623 | 338, |
| 221 Use of goods and services | 0 | 0 | 0 | 335,623 | 335,623 | 338, |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 183,365 | 183,365 | 185, |
| 22105 Travel - Transport | 0 | 0 | 0 | 99,000 | 99,000 | 99, |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 40,258 | 40,258 | 40, |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 13,000 | 13,000 | 13, |
| 6 Grants | 0 | 0 | 0 | 220,000 | 220,000 | 222, |
| 263 To other general government units | 0 | 0 | 0 | 220,000 | 220,000 | 222, |
| 26321 Capital Transfers | 0 | 0 | 0 | 220,000 | 220,000 | 222, |
| Non Financial Assets | 0 | 0 | 0 | 1,482,407 | 1,482,407 | 1,497, |
| 311 Fixed assets | 0 | 0 | 0 | 1,482,407 | 1,482,407 | 1,497, |
| 31111 Dwellings | 0 | 0 | 0 | 1,106,712 | 1,106,712 | 1,117 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 215,314 | 215,314 | 217 |
| 31113 Other structures | 0 | 0 | 0 | 110,000 | 110,000 | 111 |
| 01404 Infrastruct | | | | | | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,381 | 50,381 | 50 |
| ocial Services Delivery | 0 | 0 | 0 | 50,381 1,781,096 1,128,761 | 50,381 1,782,457 1,128,761 | 50, 1,798,90 1,140 |
| ocial Services Delivery SP3.1 Education and Youth Development : Use of goods and services | 0 | 0 | 0 | 1,781,096 | 1,782,457 | 1,798,90 1,140 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services | 0 0 0 0 | 0 | 0 | 1,781,096 1,128,761 | 1,782,457 | 1,798,90 1,140 5 |
| ocial Services Delivery SP3.1 Education and Youth Development : Use of goods and services | 0 0 0 0 | 0 0 0 | 0 | 1,781,096 1,128,761 <i>5,000</i> | 1,782,457 1,128,761 5,000 | 1,798,90 1,140 5 5 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies | 0 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 1,781,096 1,128,761 <i>5,000</i> 5,000 | 1,782,457 1,128,761 5,000 5,000 | 1,798,90 1,14(5 5 5 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies | 0 0 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 1,781,096 1,128,761 <i>5,000</i> 5,000 5,000 | 1,782,457 1,128,761 5,000 5,000 5,000 | 1,798,90 1,140 5 5 5 164 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies Cother expense | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 | 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 5,000 163,271 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 | 1,798,90 1,140 5 5 5 164 164 |
| SP3.1 Education and Youth Development SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 3 Other expense 282 Miscellaneous other expense 282 282 General Expenses 282 282 | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 | 1,798,90 1,140 5 5 5 164 164 164 |
| SP3.1 Education and Youth Development SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies Cother expense 282 Miscellaneous other expense 28210 General Expenses | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 | 1,798,90 1,140 5 5 5 5 5 6 164 164 164 970 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies Other expense 282 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 | 1,782,457 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 | 1,798,90 1,140 5 5 5 5 6 164 164 164 970 970 |
| SP3.1 Education and Youth Development SP3.1 Education and Youth Development 21 Use of goods and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies Other expense 282 282 Miscellaneous other expense 28210 General Expenses Non Financial Assets 311 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 | 1,782,457 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 | 1,798,90 1,144 5 5 5 5 5 5 5 5 5 7 64 164 164 164 970 970 970 |
| Spain Education and Youth Development SP3.1 Education and Youth Development 21 Use of goods and services 221 Use of goods and services 282 Miscellaneous other expense 282 Miscellaneous other expenses 282 Miscellaneous other expenses 282 Miscellaneous other expenses 311 Fixed assets 31112 Nonresidential buildings SP3.2 Health Delivery | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 | 1,798,90 1,144 5 5 5 5 5 5 5 5 5 6 4 164 164 164 970 970 970 970 |
| Sp3.1 Education and Youth Development SP3.1 Education and Youth Development 21 Use of goods and services 221 Use of goods and services 221 Materials - Office Supplies Other expense 282 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 3111 Fixed assets 31112 Nonresidential buildings SP3.2 Health Delivery | 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 960,490 334,341 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 334,962 | 1,798,90 1,144 5 5 5 5 5 5 5 5 6 4 64 164 164 970 970 970 970 333 2 62 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies Other expense 282 Miscellaneous other expense 282 Miscellaneous other expense 282 Non Financial Assets 311 Fixed assets 3111 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [GFS] | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 960,490 334,341 62,105 | 1,782,457 1,128,761 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 960,490 334,962 62,726 | 1,798,90 1,144 5 5 5 5 5 5 5 5 6 6 9 70 70 70 9 70 9 70 70 70 70 70 70 70 70 70 70 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 221.1 Materials - Office Supplies Other expense 282 282 Miscellaneous other expense 282.10 General Expenses 311 Fixed assets 311.12 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [GFS] 211 Wages and salaries [GFS] 211.0 Established Position | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 960,490 960,490 334,341 62,105 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 334,962 62,726 62,726 | 1,798,90 1,144 5 5 5 5 164 164 164 970 970 970 970 970 970 970 970 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 221.1 Materials - Office Supplies Other expense 282 282 Miscellaneous other expense 282.10 General Expenses 311 Fixed assets 311.12 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [GFS] 211 Wages and salaries [GFS] 211.0 Established Position | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 960,490 960,490 960,490 960,490 334,341 62,105 62,105 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 334,962 62,726 62,726 62,726 | 1,798,90 1,144 5 5 5 164 164 164 970 970 970 970 970 970 970 970 |
| Spail Services Delivery SP3.1 Education and Youth Development 21 Use of goods and services 221 Use of goods and services 221 Use of goods and services 221 Materials - Office Supplies 20 Miscellaneous other expense 282 Miscellaneous other expense 282.10 General Expenses 282.11 Fixed assets 311 Fixed assets 311.12 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [0F8] 211 Wages and salaries [GFS] 211.0 Established Position 2110 Established Position | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 334,962 62,726 62,726 62,726 62,726 191,936 | 1,798,90 1,144 5 5 5 164 164 970 970 970 970 970 970 970 970 |
| Spail Services Delivery SP3.1 Education and Youth Development 21 Use of goods and services 221 Materials - Office Supplies 282 Miscellaneous other expense 282 Spasets 311 Fixed assets 3111 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [OFS] 211 Wages and salaries [GFS] 2110 Established Position 2110 Established Section 211 Use of goods and services 221 Use of goods and services | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 960,490 334,962 62,726 62,726 62,726 191,936 | 1,798,90 1,144 5 5 5 164 164 164 970 970 970 970 970 970 970 970 |
| Spain Education and Youth Development SP3.1 Education and Services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies Statistical answers Miscellaneous other expense 282 Miscellaneous other expenses 311 Fixed assets 311 Fixed assets 31112 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [OFS] 211 Wages and salaries [GFS] 211 Wages and services 221 Use of goods and services 2210 Materials - Office Supplies | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 960,490 62,726 62,726 62,726 191,936 191,936 | 1,798,90 1,144 5 5 5 164 164 164 970 970 970 970 970 970 970 970 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 221 Services 22101 Materials - Office Supplies Cother expense 282 Miscellaneous other expense 282 Mon Financial Assets 311 Fixed assets 311 Fixed assets 311 Fixed assets 311 Vages and salaries [GFS] 211 Wages and salaries [GFS] 211 Use of goods and services 221 Use of goods and services 2210 Use of goods and service 221 Use of goods and service | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 960,490 960,490 62,105 62,105 62,105 62,105 191,936 191,936 74,936 110,000 4,000 | 1,782,457 1,128,761 5,000 5,000 163,271 163,271 163,271 163,271 960,490 97,936 191,936 191,936 74,936 101,000 101,000 | 1,798,90 1,144 5 5 5 5 5 5 5 5 5 5 7 164 164 164 970 970 970 970 970 970 970 970 |
| Sp3.1 Education and Youth Development 29.1 Education and Youth Development 21 Use of goods and services 221 Use of goods and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 3 Other expense 282 Miscellaneous other expense 28210 General Expenses 2811 Fixed assets 31112 Nonresidential buildings SP3.2 Health Delivery Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position 2110 Use of goods and services 22101 Materials - Office Supplies 22101 Use of goods and services 22101 Utilities 22102 Utilities 22103 Consulting Services | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 163,271 960,490 97,936 191,936 74,936 110,000 4,000 9,0000 9,0000 9,0000 9,0000 9,0000 9,0000 9,0 | 1,798,90 |
| SP3.1 Education and Youth Development Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 3 Other expense 282 Miscellaneous other expense 282 Non Financial Assets 3111 Fixed assets 3111 Fixed assets 3111 Compensation of employees [GFS] 211 Wages and salaries [GFS] 211 Use of goods and services 221 Use of goods and services 2210 Training - Seminars - Conferences | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 1,781,096 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 960,490 960,490 960,490 960,490 960,490 62,105 62,105 62,105 191,936 191,936 74,936 110,000 4,000 3,000 | 1,782,457 1,128,761 5,000 5,000 5,000 163,271 163,271 163,271 163,271 163,271 163,271 62,726 62,726 62,726 62,726 62,726 62,726 62,726 191,936 191,936 74,936 110,000 4,000 3,000 | 1,798,90 1,144 5 5 5 5 5 5 5 5 5 5 5 5 5 |

| | 2018 | 2 | 2019 | 2020 | 2021 | 2022 |
|---|---|---|---|--|---|--|
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,80 |
| 311 Fixed assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,80 |
| 31121 Transport equipment | 0 | 0 | 0 | 40,000 | 40,000 | 40,40 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 10,000 | 10,000 | 10,10 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 30,000 | 30,000 | 30,30 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 317,994 | 318,734 | 321,17 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 73,981 | 74,721 | 74,72 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 73,981 | 74,721 | 74,72 |
| 21110 Established Position | 0 | 0 | 0 | 73,981 | 74,721 | 74,72 |
| 22 Use of goods and services | 0 | 0 | 0 | 119,107 | 119,107 | 120,29 |
| 221 Use of goods and services | 0 | 0 | 0 | 119,107 | 119,107 | 120,29 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,200 | 4,200 | 4,24 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 4,200 | 114,907 | 116,05 |
| - | 0 | 0 | 0 | 124,907 | 124,907 | 126,15 |
| 28 Other expense 282 Miscellaneous other expense | 0 | | | | | |
| 28210 General Expenses | 0 | 0 | 0 | 124,907 | 124,907 | 126,15 |
| Economic Development | 0 | U | U | 124,907 | 124,907 | 126,15 |
| 22 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies | 0 0 0 | 0 0 0 | 0 0 0 | 43,000 43,000 3,000 | 43,000 43,000 3,000 | 43,4 43,4 3,0 |
| 22107 Training - Seminars - Conferences SP4.2 Agricultural Development | 0 | 0 | 0 | 40,000 | 40,000 | |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 724,122 | 726,360 | 731,3 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] | 0 | 0 | 0 | 724,122 223,752 | 726,360 225,990 | 731,3 225,99 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF3] 211 Wages and salaries [GFS] | 0 0 0 | 0 0 0 | 0 0 0 | 724,122 223,752 223,752 | 726,360 225,990 225,990 | 731,3 225,9 225,99 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] 211 Wages and salaries [GFS] 21110 Established Position | 0 0 0 | 0 0 0 | 0 0 0 | 724,122 223,752 223,752 223,752 | 726,360 225,990 225,990 225,990 | 731,3 225,9 225,9 225,9 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF3] 211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services | 0 0 0 0 | 0 0 0 0 | 0 0 0 0 | 724,122 223,752 223,752 223,752 223,752 282,929 | 726,360 225,990 225,990 225,990 282,929 | 731,3 225,9 225,9 225,9 225,9 225,9 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF3] 211 Wages and salaries [GF5] 2110 Established Position 22 Use of goods and services 221 Use of goods and services | 0 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 | 726,360 225,990 225,990 225,990 282,929 282,929 | 731,3 225,99 225,99 225,99 285,79 285,79 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF3] 211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services | 0 0 0 0 0 0 | 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 | 726,360 225,990 225,990 282,929 282,929 282,929 282,929 | 40,40 731,3 225,99 225,99 225,99 285,75 285,75 285,75 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] 211 21 Wages and salaries [GFS] 21110 21 Established Position 22 Use of goods and services 2210 2107 Training - Seminars - Conferences 31 Non Financial Assets | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 | 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 | 726,360 225,990 225,990 225,990 282,929 282,929 | 731,3 225,99 225,99 225,99 285,75 285,75 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] 211 Wages and salaries [GFS] 2110 Established Position 22 Use of goods and services 22107 Training - Seminars - Conferences 31 Non Financial Assets 311 Fixed assets | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 | 726,360 225,990 225,990 282,929 282,929 282,929 282,929 | 731,3 225,99 225,99 225,99 285,75 285,75 285,75 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] 211 Wages and salaries [GFS] 2110 Established Position 22 Use of goods and services 221 Use of goods and services 22107 Training - Seminars - Conferences 231 Non Financial Assets | 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 282,929 282,929 217,441 | 726,360 225,990 225,990 225,990 282,929 282,929 282,929 282,929 282,929 282,929 282,929 | 731,3 225,9 225,9 225,9 285,7 285,7 285,7 285,7 219,6 219,6 |
| SP4.2 Agricultural Development 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 2110 Established Position 22 Use of goods and services 22107 Training - Seminars - Conferences 211 Non Financial Assets 311 Fixed assets 31113 Other structures | 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 282,929 217,441 217,441 | 726,360 225,990 225,990 282,929 282,929 282,929 282,929 282,929 217,441 | 731,3 225,9 225,9 225,9 285,7 285,7 285,7 219,6 219,6 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] 211 Wages and salaries [GFS] 2110 Established Position 22 Use of goods and services 22.107 Training - Seminars - Conferences 31 Non Financial Assets 311 Fixed assets 311.3 Other structures | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 | 726,360 225,990 225,990 282,929 282,929 282,929 282,929 287,441 217,441 | 731,3 225,9 225,9 225,9 285,7 285,7 285,7 219,6 219,6 65,650 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF3] 21110 211 Wages and salaries [GFS] 21110 21110 Established Position 22 Use of goods and services 22107 2110 Established Position 22 Use of goods and services 2111 Financial Assets 3111 Fixed assets 31113 Other structures Environmental and Sanitation Management SP5.1 Disaster prevention and Management | 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 217,441 65,000 65,000 | 726,360 225,990 225,990 282,929 282,929 282,929 282,929 282,929 287,441 217,441 217,441 65,000 65,000 | 731,3 225,9 225,9 225,9 225,9 285,7 285,7 285,7 219,6 219,6 65,650 65,650 |
| SP4.2 Agricultural Development 21 Compensation of employees [GFS] 211 Wages and salaries [GFS] 21110 Established Position 22 Use of goods and services 22107 Training - Seminars - Conferences 31 Non Financial Assets 311 Fixed assets 31113 Other structures Environmental and Sanitation Management SP5.1 Disaster prevention and Management 22 Use of goods and services | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 65,000 50,000 | 726,360 225,990 225,990 225,990 282,929 282,929 282,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 281,929 282,929 281,929 281,929 282,929 291,7441 65,000 65,000 50,000 | 731,3 225,9 225,9 225,9 285,7 285,7 285,7 219,6 219,6 65,650 65,650 |
| SP4.2 Agricultural Development 21 Compensation of employees [GFS] 2111 211 Wages and salaries [GFS] 21110 21110 Established Position 22 Use of goods and services 22107 2110 Established Position 22 Use of goods and services 22107 Training - Seminars - Conferences 311 Fixed assets 3111 Other structures Environmental and Sanitation Management SP5.1 Disaster prevention and Management 22 Use of goods and services 221 21 Use of goods and services 21 Use of goods and services | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 65,000 50,000 50,000 | 726,360 225,990 225,990 225,990 282,929 282,929 282,929 217,441 217,441 65,000 65,000 50,000 50,000 | 731,3 225,9 225,9 225,9 285,7 285,7 285,7 219,6 219,6 65,650 65,650 65,650 |
| SP4.2 Agricultural Development 21 Compensation of employees [GFS] 21110 211 Wages and salaries [GFS] 21110 21110 Established Position 22 Use of goods and services 22107 2110 Established Position 22 Use of goods and services 2111 Financial Assets 3111 Fixed assets 31113 Other structures Environmental and Sanitation Management SP5.1 Disaster prevention and Management 22 Use of goods and services 22101 Materials - Office Supplies | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 65,000 50,000 50,000 20,000 | 726,360 225,990 225,990 225,990 282,929 282,929 282,929 217,441 217,441 65,000 50,000 50,000 20,000 | 731,3 225,9 225,9 225,9 285,7 285,7 285,7 219,6 219,6 65,650 65,650 65,650 65,650 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF8] 211 Wages and salaries [GFS] 2110 Established Position 22 Use of goods and services 22107 Training - Seminars - Conferences 31 Fixed assets 3111 Other structures Environmental and Sanitation Management SP5.1 Disaster prevention and Management 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 65,000 50,000 50,000 20,000 30,000 | 726,360 225,990 225,990 225,990 282,929 282,929 282,929 281,7441 217,441 65,000 50,000 50,000 20,000 30,000 | 731,3 225,90 225,90 225,90 285,70 285,70 219,60 219,60 219,60 65,650 65,650 65,650 65,650 65,0,50 |
| SP4.2 Agricultural Development 21 Compensation of employees [GF3] 2111 211 Wages and salaries [GFS] 21110 21110 Established Position 22 Use of goods and services 22107 2110 Established Position 22 Use of goods and services 22107 Training - Seminars - Conferences 31 Non Financial Assets 31113 31113 Other structures Environmental and Sanitation Management SP5.1 Disaster prevention and Management 22 Use of goods and services 22101 Materials - Office Supplies | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 724,122 223,752 223,752 223,752 282,929 282,929 282,929 217,441 217,441 65,000 50,000 50,000 20,000 | 726,360 225,990 225,990 225,990 282,929 282,929 282,929 217,441 217,441 65,000 50,000 50,000 20,000 | 731,3 225,9(225,9(225,9(285,7(285,7(285,7(285,7(219,6) 219,6) 219,6) |

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| Expenditure by Programme, Sub Prog | ramme | and Eco | nomic Cl | lassification | n | In GH¢ |
|------------------------------------|--------|---------|--------------|---------------|-----------|-----------|
| | 2018 | : | 2019 | 2020 | 2021 | 2022 |
| Economic Classification | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Grand Total | 0 | 0 | 0 | 6,740,317 | 6,751,236 | 6,807,720 |

| | | | | | 2020 | APPROPRI | ATION | 2020 APPROPRIATION | | | | (in CU Calla) | | | |
|--|--------------|--------------------|-----------|-----------|--------------------|-------------------------------|----------|---------------------|----------|--------------------|--------|---------------------------|---------------|---------------|-----------|
| | | SUMMARY | OF EXPEN | VDITURE B | Y PROGR | AM, ECONC | DMIC CLA | SSIFICATIO | N AND FI | DNIDING | Ť | III GH Ceals) | | | |
| | Companeation | Central GOG and CF | d CF | • | | 0 | u. | | FUN | F U N D S / OTHERS | | Development Partner Funds | Partner Funds | | Grand |
| SECTOR / MDA / MMDA | of Employees | Goods/Service | Capex To | Total GoG | comp. of Emp Go | comp. of Emp_Goods/Service | Capex 1 | Total IGF STATUTORY | | Capex ABFA | Others | Goods Service | Capex To | Tot. External | Total |
| Afigya Kwabre North District Assembly-Boaman | 1,027,564 | 2,307,544 | 2,437,312 | 5,772,419 | 64,323 | 356,933 | 105,314 | 526,570 | 0 | 0 | 0 | 34,615 | 406,712 | 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 | 0 | 34,615 | 1,974,385 |
| Central Administration | 596,043 | 768,271 | 209,000 | 1,573,314 | 64,323 | 302,133 | • | 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 | • | 17,000 | 105,314 | 122,314 | 0 | 0 | 0 | 0 | 406,712 | 406,712 | 2,152,713 |
| 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 | 0 | 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 | 0 | 406,712 | 406,712 | 2,096,713 |
| Social Services Delivery | 136,086 | 579,721 | 1,040,490 | 1,756,296 | 0 | 24,800 | • | 24,800 | 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 | 239,814 | 0 | 313,794 | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 | 0 | • | • | 317,994 |
| Office of Departmental Head | 73,981 | 239,814 | 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 | • | 8,000 | 0 | • | • | 0 | • | • | 767,122 |
| Agriculture | 223,752 | 277,929 | 217,441 | 719,122 | • | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | • | 724,122 |
| | 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 | • | 5,000 | 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 | 65,000 |
| | 0 | 60,000 | 0 | 60,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |
| | | | | | | | | | | | | | | | |

13:48:20

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| | Amount (GF |
|---|--|
| Institution 01 Government of Ghana Sector | |
| Fund Type/Source 11001 GOG | Total By Fund Source 596, |
| Function Code 70111 Exec. & leg. Organs (cs) | ==== |
| Organisation 4520101001 Afigya Kwabre North District Assembly- Office)_Ashanti | Boaman_Central Administration_Administration (Assembly |
| Location Code 0643100 Afigya Kwabre North District Assembly- | Boaman |
| | Compensation of employees [GFS] 596, |
| Dbjective 000000 Compensation of Employees | 596. |
| Program 91001 Management and Administration | |
| | 596, |
| Sub-Program 91001001 SP1.1: General Administration | 596, |
| | |
| Operation 000000 | 0.0 0.0 0.0 596, |
| Operation 000000 | 0.0 0.0 0.0 596 |

| | Amou | ınt (GH¢) |
|---|--|-----------|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 12200 IGF | Total By Fund Source | 302,133 |
| Function Code 70111 Exec. & leg. Organs (cs) | | |
| Organisation 4520101001 - Afigya Kwabre North District Assembly- Boaman_C | entral Administration_Administration (Assembly | |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | | |
| | Use of goods and services | 282,133 |
| bjective 410101 Deepen political and administrative decentralisation | <u> </u> | 282,133 |
| rogram 91001 Management and Administration | , | 282,133 |
| Sub-Program 91001001 SP1.1: General Administration | ===_//'=== | 282,133 |
| peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 282,133 |
| | L | |
| Use of goods and services | | 282,133 |
| 2210101 Printed Material and Stationery | | 9,00 |
| 2210102 Office Facilities, Supplies and Accessories | | 6,00 |
| 2210122 Value Books | | 7,00 |
| 2210201 Electricity charges | | 8,00 |
| 2210202 Water | | 1,20 |
| 2210203 Telecommunications | | 5,00 |
| 2210204 Postal Charges | | 1,20 |
| 2210402 Residential Accommodations | | 5,00 |
| 2210502 Maintenance and Repairs - Official Vehicles | | 17,10 |
| 2210505 Running Cost - Official Vehicles | | 25,00 |
| 2210509 Other Travel and Transportation | | 50,00 |
| 2210510 Other Night allowances | | 35,00 |
| 2210511 Local travel cost | | 23,00 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | 44,00 |
| 2210804 Contract appointments | | 36,00 |
| 2210904 Substructure Allowances | | 1,00 |
| 2211101 Bank Charges | | 5,57 |
| 2211203 Emergency Works | | 3,05 |
| | Other expense | 20,00 |
| IDeepen political and administrative decentralisation 0 | | 20,00 |
| rogram 91001 Management and Administration | , | 20,00 |
| Sub-Program 91001001 SP1.1: General Administration | === | 20,00 |
| Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | 20,000 |
| 2821009 Donations | | 20,00 |

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Total Cost Centre 1,910,062

| | Amo | unt (GH¢) |
|--|--|-----------|
| Institution 01 Government of Ghana Sector | | |
| Function Code 70111 DACF ASSEMBLY | <u>Total By Fund Source</u> | 977,271 |
| | | n. |
| Organisation 4520101001 Afigya Kwabre North District Assembly- Boaman_Ce | entral Administration_Administration (Assembly | |
| | | Į. |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | | |
| Discussion 44000 Deepen political and administrative decentralisation | Use of goods and services | 768,271 |
| Jobjective 410101 | <u>ii</u> | 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 | 769 974 |
| | | 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 |
| Dbjective 410101 Deepen political and administrative decentralisation | ; | 209,000 |
| Program 91001 Management and Administration | \; <u>=</u> _ | 209.000 |
| Sub-Program 91001001 SP1.1: General Administration | ===[| |
| 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 |
| | Amo | unt (GH¢) |
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 14009 DDF | Total By Fund Source | 34,615 |
| Function Code 70111 Exec. & leg. Organs (cs) | | |
| Organisation 4520101001 Afigya Kwabre North District Assembly- Boaman_Ce | entral Administration_Administration (Assembly | |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | | |
| | Use of goods and services | 34,615 |
| Dbjective 410101 Deepen political and administrative decentralisation | | |
| | | 34,615 |
| | ==، lL | 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 |

2020

| | Amou | nt (GH¢) |
|--|--|----------|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 12200 IGF | Total By Fund Source | 64,323 |
| Function Code 70111 Exec. & leg. Organs (cs) | | |
| Organisation 4520102001 Afigya Kwabre North District Assen Administration Sub 1 Ashanti | nbly- Boaman_Central Administration_Sub-Metros | |
| ocation Code 0643100 Afigya Kwabre North District Assen | nbly- Boaman | |
| | Compensation of employees [GFS] | 64,323 |
| bjective 000000 Compensation of Employees | · | 64,323 |
| ogram 91001 Management and Administration | | 64,323 |
| Sub-Program 91001001 SP1.1: General Administration | | 3,000 |
| peration 000000 | 0.0 0.0 0.0 | 3,000 |
| Wages and salaries [GFS] | | 3,000 |
| 2111238 Overtime Allowance | | 3,000 |
| Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization | | 54,123 |
| peration 0000000 | 0.0 0.0 0.0 | 54,123 |
| Wages and salaries [GFS] | | 54,123 |
| 2111102 Monthly paid and casual labour | | 54,123 |
| Sub-Program 91001004 SP1.4: Legislative Oversights | | 7,200 |
| peration 0000000 | 0.0 0.0 0.0 | 7,200 |
| Wages and salaries [GFS] | | 7,200 |
| 2111102 Monthly paid and casual labour | | 7,200 |
| | Total Cost Centre | 64,323 |

BUDGET DETAILS BY CHART OF ACCOUNT,

| | | | | Am | ount (GH¢) |
|--|--|---|---|------------------|----------------------|
| Institution Fund Type/Source | 01 | Government of Ghana Sector | Total By Fund | 1 Source | 5,000 |
| Function Code | 70922 | Upper-secondary education | <u></u> | <u>i Source</u> | 5,000 |
| Organisation | 4520302004 | Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti | cation, Youth and Sports_ | Education_Senior | |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boaman | | | |
| | | | Use of goods and | services | 5,000 |
| Objective 52010 | 1 4.1 Ensure 1 | ree, equitable and quality edu. for all by 2030 | | | 5,000 |
| Program 91003 | Social Se | ervices Delivery | | !: | |
| | | | | | 5,000 |
| Sub-Program 910 | <u>JU3001 SP3.1</u> | Education and Youth Development | | | 5,000 |
| Operation 9101 | 101 910101 - I | NTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 1.0 | 5,000 |
| Use of goods | s and services | | | | 5,000 |
| 22 | 10103 Refres | nment Items | | | 5,000 |
| | | | | | |
| | | | | Åm | ount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | Am | ount (GH¢) |
| Institution Fund Type/Source | 12602 | Government of Ghana Sector | Total By Fund |] | ount (GH¢) 80,000 |
| | <u> </u> | | Total By Fund |] | |
| Fund Type/Source | 12602 | | | l Source | |
| Fund Type/Source Function Code Organisation | 12602 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu | | l Source | |
| Fund Type/Source Function Code Organisation | 12602 70922 4520302004 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti | cation, Youth and Sports_ | l Source | |
| Fund Type/Source Function Code Organisation Location Code | 12602 70922 4520302004 0643100 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti | cation, Youth and Sports_ | Education_Senior | 80,000 |
| Fund Type/Source Function Code Organisation Location Code Dbjective 52010 | 12602 170922 4520302004 0643100 1 1 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti Afigya Kwabre North District Assembly- Boaman | cation, Youth and Sports_ | Education_Senior | 80,000 |
| Fund Type/Source Function Code Organisation Location Code | 12602 170922] 2520302004 2520302004 10643100] 1114.1 Ensure 1 101 101 102 102 102 102 102 10 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti Afigya Kwabre North District Assembly- Boaman ree, equitable and quality edu. for all by 2030 revices Delivery | cation, Youth and Sports_ | Education_Senior | 80,000 |
| Fund Type/Source Function Code Organisation Location Code | 12602 170922] 2520302004 2520302004 10643100] 1114.1 Ensure 1 101 101 102 102 102 102 102 10 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti Afigya Kwabre North District Assembly- Boaman ree, equitable and quality edu. for all by 2030 | cation, Youth and Sports_ | Education_Senior | 80,000 |
| Fund Type/Source Function Code Organisation Location Code Disjective 52010 rogram 191003 Sub-Program 91 | 12602 170922 4520302004 14520302004 10643100 1 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti Afigya Kwabre North District Assembly- Boaman ree, equitable and quality edu. for all by 2030 revices Delivery | cation, Youth and Sports cation, Youth and Sports Other e | Education_Senior | 80,000 |
| Fund Type/Source Function Code Organisation Location Code Dbjective \$2010' Program 91003' Sub-Program 910 Operation 910 | 12602 170922 4520302004 14520302004 10643100 1 | DACF MP Upper-secondary education Afigya Kwabre North District Assembly- Boaman_Edu High_Ashanti Afigya Kwabre North District Assembly- Boaman ree, equitable and quality edu. for all by 2030 rvices Delivery Education and Youth Development NTERNAL MANAGEMENT OF THE ORGANISATION | cation, Youth and Sports cation, Youth and Sports Other e | Education_Senior | 80,000 |

2020

| | Am | <u>ount (GH¢)</u> |
|--|--|---|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 12603 DACF ASSEMBLY | Total By Fund Source | 1,043,761 |
| Function Code 70922 Upper-secondary education | | |
| Organisation 4520302004 Afigya Kwabre North District Assembly- Boaman_Educa | ation, Youth and Sports_Education_Senior | |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | | |
| | Other expense | 83,27 |
| bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | | |
| rogram 01003 Social Services Delivery | ! | 83,27 |
| rogram 91003 Social Services Delivery | 1 | 83,27 |
| Sub-Program 91003001 SP3.1 Education and Youth Development | == | 83,27 |
| peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 83,27 |
| | | |
| Miscellaneous other expense | | 83,27 |
| Miscellaneous other expense 2821019 Scholarship and Bursaries | | |
| | Non Financial Assets | 83,27 |
| | Non Financial Assets | 83,27 960,49 |
| 2821019 Scholarship and Bursaries bjective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030 | Non Financial Assets | 83,27 960,49 |
| 2821019 Scholarship and Bursaries | Non Financial Assets | 83,271 83,27 960,490 960,490 960,490 960,490 |
| 2821019 Scholarship and Bursaries bjective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030 | Non Financial Assets | 83,27 960,49 960,49 960,49 960,49 |
| 2821019 Scholarship and Bursaries bijective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030 rogram 91003 Social Services Delivery | Non Financial Assets | 83,27 960,49 960,49 960,49 960,49 960,49 |
| 2821019 Scholarship and Bursaries bijective 520101 1 4.1 Ensure free, equitable and quality edu. for all by 2030 rogram 91003 1 Social Services Delivery Sub-Program 91003001 1 1 Sub-Program 91003001 | | 83,27 960,49 960,49 960,49 960,49 960,49 960,49 |
| 2821019 Scholarship and Bursaries bbjective 520101 14.1 Ensure free, equitable and quality edu. for all by 2030 rogram 191003 Social Services Delivery Sub-Program 191003001 ISP3.1 Education and Youth Development roject 1910114 1910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 83,27 960,49 960,49 |

BUDGET DETAILS BY CHART OF ACCOUNT,

| | | Amount (GH¢) |
|-------------------------------------|--|---|
| Institution 01 | Government of Ghana Sector | |
| Fund Type/Source 11001 | GOG Total By Fun | <u>d Source</u> 62,105 |
| Function Code 70740 | Public health services | |
| Organisation 4520402001 | ^{¬I} Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health ⊣ | Unit_Ashanti |
| | · | |
| Location Code 0643100 | Afigya Kwabre North District Assembly- Boaman | |
| | Compensation of employe | es [GFS] 62,105 |
| Objective 000000 Compensation | on of Employees | 62,105 |
| Program 91003 Social Sec | rvices Delivery | 62,105 |
| Sub-Program 91003002 SP3.2 | | |
| | l | |
| Operation 000000 | 0.0 | 0.0 0.0 62,105 |
| Wages and salaries [GFS] | | 62,105 |
| 2111001 Establis | hed Post | 62,105 |
| | | Amount (GH¢) |
| Institution 01 | Government of Ghana Sector | |
| Fund Type/Source 12200 | IGF Total By Fun | <i>d Source</i> 12,300 |
| Function Code 70740 | Public health services | |
| Organisation 4520402001 | Afigya Kwabre North District Assembly- Boaman_Health_Environmental Health | Unit_Ashanti |
| | 1 | |
| | | |
| Location Code 0643100 | Afigya Kwabre North District Assembly- Boaman | |
| | Use of goods and | services <u>12,00</u> 0 |
| Objective 570101 6.b Supp and | d strgthen local comm. in imp. water and sani. | 12,000 |
| Program 91003 Social Sec | rvices Delivery | |
| Sub-Program 91003002 SP3.2 | | |
| Sub-Program 191003002 | | 12,000 |
| Operation 910101 910101 - IN | ITERNAL MANAGEMENT OF THE ORGANISATION 1.0 | 1.0 1.0 12,000 |
| | | |
| Use of goods and services | | 12,000 |
| 2210205 Sanitati 2210708 Refresh | on Charges | 5,000 |
| | onsultants Fees | 4,000 3,000 |
| 2210001 E00al C | | |
| | | expense <u>300</u> |
| | d strgthen local comm. in imp. water and sani. | |
| Program 91003 Social Sec | rvices Delivery | 300 |
| Sub-Program 91003002 SP3.2 | | |
| | ITERNAL MANAGEMENT OF THE ORGANISATION 1.0 | |
| Operation 910101 910101 - IN | ITERNAL MANAGEMENT OF THE ORGANISATION 1.0 | 1.0 1.0 300 |
| Miscellaneous other expense | 3 | 300 |
| 2821007 Court E | | 300 |
| | | 1 I I I I I I I I I I I I I I I I I I I |

| | | | Amo | unt (GH¢) |
|---|----------------|---------|----------|-----------|
| Institution 01 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code 70740 Public health services | Total By Fu | | | 215,000 |
| Organisation 4520402001 Afigya Kwabre North District Assembly- Boaman_Health_E | | | | |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | e of goods and | servio | ces | 135,000 |
| Dejective 570101 16.6 Supp and strgthen local comm. in imp. water and sani. | <u>-</u> | | | |
| | | | ! | 135,000 |
| rogram 91003 Social Services Delivery | | | | 135,00 |
| Sub-Program 91003002 SP3.2 Health Delivery | = | | | 135,00 |
| · | 1 | | · | |
| Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 105,00 |
| Use of goods and services | | | | 105,00 |
| 2210205 Sanitation Charges | | | | 105,00 |
| peration 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING EXISTING ASSETS | of 1.0 | 1.0 | 1.0 | 30,00 |
| Use of goods and services | | | | 30,00 |
| 2210111 Other Office Materials and Consumables | | | | 30,00 |
| | Non Financ | ial Ass | ets | 80,00 |
| bjective 570101 16.b Supp and strgthen local comm. in imp. water and sani. | | | <u> </u> | 80,00 |
| rogram 91003 Social Services Delivery | | | | 00,00 |
| | | | | 80,00 |
| Sub-Program 91003002 SP3.2 Health Delivery | _ | | | 80,00 |
| roject 910114 910114 - ACQUISITION OF MOVABLES AND MMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 80,00 |
| Fixed assets | | | | 80.00 |
| 3112105 Motor Bike, bicycles | | | | 40,00 |
| 3112211 Office Equipment | | | ĺ | 10,00 |
| 3113111 Heritage Assets | | | | 30,00 |
| | | | | |

| | Amou | ınt (GH¢) |
|---|----------------------------------|--------------------------------------|
| Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF | Total By Fund Source | 3,300 |
| Function Code 70731 General hospital services (IS) | == | |
| Organisation 4520403001 Afigya Kwabre North District Assembly- Boaman | _Health_Hospital servicesAshanti | |
| Location Code 0643100 Afigya Kwabre North District Assembly Boaman | | |
| | Use of goods and services | 3,300 |
| Objective 540201 13.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | ! | 3,300 |
| Program 91003 Social Services Delivery | | |
| · · · · · · · · · · · · · · · · · · · | i | 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 |
| | Amo | ınt (GH¢) |
| Institution 01 Government of Ghana Sector | | |
| Function Code 70731 General hospital services (IS) | Total By Fund Source | 41,636 |
| Afigya Kwahre North District Assembly Boaman | Health Hospital services Ashanti | |
| Organisation | | |
| | | |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | 7 | |
| Location Code 0643100 Afigya Kwabre North District Assembly Boaman | Use of goods and services | 41,636 |
| | Use of goods and services | |
| Objective 540201 113.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | Use of goods and services | <u>41,636</u> 41,636 |
| Dbjective 540201 1/3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | Use of goods and services | |
| Dbjective 540201 1/3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | Use of goods and services | 41,636 |
| Objective 540201 13.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 Program 191003 15ocial Services Delivery Sub-Program 191003002 1593.2 Health Delivery | Use of goods and services | 41,636 |
| Objective 540201 13.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 Program 191003 15000000000000000000000000000000000000 | | |
| Dbjective 540201 13.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 Program 91003 1 Social Services Delivery Sub-Program 9100302 1 SP3.2 Health Delivery Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | | 41,636 41,636 41,636 41,636 |

| | | | Ame | ount (GH¢) |
|------------------|-----------------------|--|-------------------------------|-------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | | GOG | Total By Fund Source | 345,682 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 4520600001 | Afigya Kwabre North District Assembly- Boaman_ | AgricultureAshanti | -! |
| Organisation | | ┦ | | |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boaman | | |
| | | Cor | npensation of employees [GFS] | 223,75 |
| bjective 000000 |) Compensat | on of Employees | ; | 223,75 |
| rogram 91004 | Economi | c Development | | |
| - | != | | | 223,75 |
| ub-Program 910 | 04002 SP4.2 | Agricultural Development | | 223,75 |
| peration 0000 | 000 | | 0.0 0.0 0.0 | 223,75 |
| Wages and s | salaries [GFS] | | | 223,75 |
| - | | shed Post | | 223,75 |
| | | | Use of goods and services | 121,92 |
| 40000 | Improve pro | duction efficiency and yield | | 121,92 |
| bjective 160201 | 1I | | | 121,92 |
| ogram 91004 | Economi | c Development | j | 121,92 |
| | | | === | ==== |
| ub-Program 910 | 04002 SP4.2 | Agricultural Development | | 121,92 |
| peration 9101 | 101 910101 - I | ITERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 121,92 |
| Use of goods | s and services | | | 121,92 |
| 22 | 10708 Refres | iments | | 27,08 |
| 22 | 10711 Public | Education and Sensitization | | 94,84 |
| | | | Ame | ount (GH¢ |
| nstitution | 01 | Government of Ghana Sector | | /4110 (011) |
| und Type/Source | | IGF | Total By Fund Source | 5,00 |
| unction Code | 70421 | Agriculture cs | | , |
| Organisation | 4520600001 | Afigya Kwabre North District Assembly- Boaman | AgricultureAshanti | |
| ocation Code | 0643100 | Afigya Kwabre North District Assembly- Boaman | | |
| | | · | Use of goods and services | 5,00 |
| bjective 160201 | 1 Improve pro | duction efficiency and yield | | |
| ogram 91004 | —'I_, | c Development | ! | 5,00 |
| 0gram 191004 | | | | 5,00 |
| ub-Program 910 | 004002 SP4.2 | Agricultural Development | | 5,00 |
| peration 9103 | 301 910301 - E | xtension Services | 1.0 1.0 1.0 | 5,00 |
| | | | | |
| Use of goods | s and services | | | 5,00 |
| | 10708 Refres | | | 5,00 |

| | <u>Amo</u> | ount (GH¢) |
|---|---------------------------|------------|
| Institution 01 Government of Ghana Sector | | 373,441 |
| Function Code [70421] Agriculture cs Organisation | Agriculture Ashanti | _ _ |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | | |
| | Use of goods and services | 156,000 |
| Dispective [160201 Improve production efficiency and yield | | 156,000 |
| trogram 91004 Economic Development | | 156,000 |
| Sub-Program 91004002 Sub-Program 91004002 | ===='''== | 156,000 |
| Deperation 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 |
| Dperation 910301 910301 - Extension Services | 1.0 1.0 1.0 | 120,000 |
| Use of goods and services | | 120,000 |
| 2210701 Training Materials | | 120,000 |
| | Non Financial Assets | 217,441 |
| bjective [160201 Improve production efficiency and yield | ا | 217,441 |
| rogram 91004 Economic Development | | 217,441 |
| Sub-Program 91004002 Sub-Program 91004002 | ===='''== | 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 |
| | Total Cost Centre | 724, 122 |

| | | | Amo | ount (GH¢) |
|---|---|---|--------------------------------------|---|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | | | Total By Fund Source | 3,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 4520702001 | Afigya Kwabre North District Assembly- Boama Planning_Ashanti | n_Physical Planning_Town and Country | _ |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boama | n | |
| | | | Use of goods and services | 3,000 |
| Objective 27010 | 9.a Facilita | te sus. and resilent infrastructure dev. | <u> </u> | 3,000 |
| Program 91002 | Infrastru | cture Delivery and Management | ''! | 3,000 |
| Sub-Program 910 | 002001 SP2.1 | | | 3,000 |
| Operation 9110 | 003 911003 - S | Street Naming and Property Addressing System | 1.0 1.0 1.0 | 3,000 |
| | s and services | | | |
| - | 10103 Refres | hmont Itoms | | 3,000 3.000 |
| 22 | TUTUS INCIDES | inient items | Ame | ount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | Juni (GII¢) |
| Fund Type/Source | E | DACF ASSEMBLY | Total By Fund Source | 53,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | <u> </u> | 33,000 |
| Organisation | 4520702001 | Afigya Kwabre North District Assembly- Boama Planning Ashanti | n_Physical Planning_Town and Country | 7 |
| | | | | _! |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boama | | |
| | | | Use of goods and services | 13,000 |
| Objective 27010 | <u></u> | te sus. and resilent infrastructure dev. | ! | 13,000 |
| Program 91002 | Infrastrue | cture Delivery and Management | | 13,000 |
| | — — i | orale bennery and management | , | |
| Sub-Program 910 | 002002 SP2.2 | The structure Development | == ===== | <u>13,000</u> <u>13,000</u> <u>13,000</u> |
| | | | | 13,000 |
| Operation 910 | 101 910101 - M | 2 Infrastructure Development | | 13,000 13,000 13,000 |
| Operation 910 | 101 910101 - M | 2 Infrastructure Development | | 13,000 13,000 13,000 13,000 |
| Operation 910 | 101 910101 - M | 2 Infrastructure Development | | 13,000 13,000 13,000 |
| Operation 910 Use of good 22 | 101 910101 - 10 s and services 10709 Semina | 2 Infrastructure Development | | 13,000 13,000 13,000 13,000 13,000 13,000 13,000 |
| Operation 910 Use of good 22 Objective 27010 | 101 910101 - 10 s and services 10709 Semina | 2 Infrastructure Development | | 13,000 13,000 13,000 13,000 13,000 13,000 40,000 40,000 |
| Operation 910 Use of good 22 Objective 27010 | 101 910101 - i s and services 10709 Semina 19.a Facilita 1 | 2 Infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ars/Conferences/Workshops - Domestic te sus. and resilent infrastructure dev. | | 13,000 13,000 13,000 13,000 13,000 13,000 13,000 |
| Operation 910 Use of good 22 Objective 27010 Program 91002 Sub-Program 91 | s and services 10709 Semina 1 9.a Facilitai 1 1.a Facilitai 1 | 2 Infrastructure Development INTERNAL MANAGEMENT OF THE ORGANISATION ars/Conferences/Workshops - Domestic te sus. and resilent infrastructure dev. cture Delivery and Management | | 13,000 13,000 13,000 13,000 13,000 13,000 40,000 40,000 40,000 |
| Operation 910 Use of good 22 Objective 27010 Program 91002 Sub-Program 910 | s and services 10709 Semina 1 9.a Facilitai 1 1.a Facilitai 1 | 2 Infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION ars/Conferences/Workshops - Domestic te sus. and resilent infrastructure dev. cture Delivery and Management Thysical and Spatial Planning | Other expense | 13,000 13,000 13,000 13,000 13,000 13,000 40,000 40,000 40,000 40,000 |
| Operation 910 Use of good 22 Objective 27010 Program 9100 Sub-Program 9110 Operation 9110 Miscellaneou | 101 | 2 Infrastructure Development INTERNAL MANAGEMENT OF THE ORGANISATION ars/Conferences/Workshops - Domestic ars/Conferences/Workshops - Domestic te sus. and resilent infrastructure dev. cture Delivery and Management T Physical and Spatial Planning Street Naming and Property Addressing System re | Other expense | 13,000 13,000 13,000 13,000 13,000 40,000 40,000 40,000 40,000 40,000 |
| Operation 910 Use of good 22 Objective 27010 Program 9100 Sub-Program 9110 Operation 9110 Miscellaneou | 101 | 2 Infrastructure Development InterNAL MANAGEMENT OF THE ORGANISATION ars/Conferences/Workshops - Domestic te sus. and resilent infrastructure dev. cture Delivery and Management Physical and Spatial Planning Street Naming and Property Addressing System | Other expense | $ \begin{array}{c} 13,000 \\ 13,000 \\ 13,000 \\ 13,000 \\ 13,000 \\ 13,000 \\ 13,000 \\ 40,000 \\ $ |

| | | Amount (GH¢) |
|---|----------------------------------|-------------------|
| Institution 01 Government of Ghana Sector | | 7 |
| Fund Type/Source 11001 GOG GOG | Total By Fund Source | 87,616 |
| Function Code 70620 Community Development | | 7 |
| Organisation 4520801001 Afigya Kwabre North District Assembly- Boaman_Social | I Welfare & Community Developmen | It_Office |
| Cocation Code 0643100 Afigya Kwabre North District Assembly- Boaman | | _ |
| | sation of employees [GFS] | 73,981 |
| bjective 000000 Compensation of Employees | | 73,981 |
| rogram 91003 Social Services Delivery | | 73,981 |
| Sub-Program 91003003 Social Welfare and Community Development | == | 73,981 |
| peration 000000 | 0.0 0.0 (| 0.0 73,981 |
| Wages and salaries [GFS] | | 73,981 |
| 2111001 Established Post | | 73,981 |
| | Jse of goods and services | 13,635 |
| bjective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship ogram 91003 Social Services Delivery Social Services Delivers Social Services Social | | 13,635 |
| | | 13,635 |
| Sub-Program 91003003 Social Welfare and Community Development | | 13,635 |
| peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1 | 1.0 13,635 |
| Use of goods and services | | 13,635 |
| 2210708 Refreshments | | 13,635 |
| nstitution 01 Government of Ghana Sector | | Amount (GH¢) |
| | | |
| Fund Type/Source 12200 IGF | Total By Fund Source | ,200 |
| Afirya Kwabre North District Assembly-Boaman Social | I Welfare & Community Developmen | nt Office |
| Organisation 4520801001 of Departmental Head_Ashanti | | |
| Location Code 0643100 Afigya Kwabre North District Assembly-Boaman | | |
| L | Jse of goods and services | 4,200 |
| bjective 6 <u>30301 </u> Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 4,200 |
| ogram 91003 Social Services Delivery | | 4,200 |
| ub-Program 91003003 Social Welfare and Community Development | == | 4,200 |
| peration 910601 910601 - Social intervention programmes | 1.0 1.0 1 | 1.0 4,200 |
| Use of goods and services | | 4,200 |
| 2210103 Refreshment Items | | |
| | | 4,200 |

| | A | mount (GH¢) |
|--|---|--------------------|
| Institution 01 Government of Ghana Sector | | |
| Fund Type/Source 12603 DACF ASSEMBLY | Total By Fund Source | 226,178 |
| Function Code 70620 Community Development | | |
| Organisation 4520801001 Afigya Kwabre North District Assembly- Boaman_ of Departmental Head_Ashanti | Social Welfare & Community Development_Of | fice |
| Location Code 0643100 Afigya Kwabre North District Assembly- Boaman | | |
| | Use of goods and services | 101,271 |
| Dbjective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | 101,271 |
| rogram 91003 Social Services Delivery | | 101,271 |
| Sub-Program 91003003 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 |
| | Other expense | 124,907 |
| bjective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | | |
| ´ <u></u> | !_ | 124,907 |
| rogram 91003 Social Services Delivery | | 124,907 |
| Sub-Program 91003003 Social Welfare and Community Development | | 124,907 |
| peration 910601 910601 Social intervention programmes | 1.0 1.0 1.0 | 124,907 |
| | | |
| Manufacture attact and a | | 404 |
| Miscellaneous other expense | | 124,907 |
| Miscellaneous other expense 2821010 Contributions | Total Cost Centre | 124,907 124,907 |

| | | | | Amount (GH¢) |
|--|--|--|---------------------------|---|
| Institution | 01 | Government of Ghana Sector | | |
| | 11001 70610 | | <u>Total By Fund Sour</u> | <u>rce</u> 71,684 |
| | 4521002001 | Housing development Afigya Kwabre North District Assembly- Boaman_Works_Pub | olic Works_Ashanti | - <u>+</u> |
| Organisation | 4521002001 | ┦ | | |
| Location Code | 0643100 | Afigya Kwabre North District Assembly-Boaman | | |
| | | | on of employees [GF | S] 71,684 |
| Objective 000000 | <u></u> | on of Employees | | 71,684 |
| rogram 91002 | Infrastruc | ture Delivery and Management | | 71,684 |
| Sub-Program 910 | 02002 SP2.2 | Infrastructure Development | | 71,684 |
| Operation 00000 | 00 | | 0.0 0.0 | 0.0 71,684 |
| Wagoo and a | alaries [GFS] | | | |
| - | alaries [GFS] 11001 Establis | hed Post | | 71,684 71,684 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| •• | 12200 | | Total By Fund Sour | r <u>ce</u> 119,314 |
| Function Code | 70610 | Housing development | | , |
| Organisation | 4521002001 | □Afigya Kwabre North District Assembly- Boaman_Works_Pub □ | olic Works_Ashanti | |
| | | | | |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boaman | | |
| Location Code | 0643100 | | of goods and service | |
| | | | of goods and service | |
| Dbjective 390101 | Improve effic | Use | of goods and service | |
| Dbjective 390101 | Improve effic | Use d | of goods and service | T |
| Dbjective 390101 Program 91002 | Improve effic Infrastruc SP2.2 | Use of interview of road transp't infrasture & serv | of goods and service | |
| Dispective 390101 rogram 91002 | Improve effic Infrastruc SP2.2 | Use distance of road transp't infrasture & serv | | |
| Dispective 390101 rogram 91002 | Improve effic | Use distance of road transp't infrasture & serv | | |
| Dbjective 390101 Program 91002 Sub-Program 910 Operation 91011 Use of goods 221 | Ilmprove effici Unitrastruc 02002 SP2.2 01 910101 - IN 6 and services 10505 Running | Use of intrastructure development Intrastructure Development Intrastructure Development Intrastructure Development Intrastructure Development ITERNAL MANAGEMENT OF THE ORGANISATION | | 14,000 1.0 14,000 14,000 14,000 14,000 14,000 |
| Dbjective 390101 Program 91002 Sub-Program 910 Operation 91011 Use of goods 221 221 | <i>Improve effic</i> | Use of intrastructure Development Intrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION I Cost - Official Vehicles Driveways and Grounds | | 1.0 14,000 1.0 1.0 14,000 14,000 1.0 14,000 1,000 |
| Objective [39010] Program [91002] Sub-Program [910] Deperation [91011] Use of goods 221 221 221 | Improve effic | Use of interest of road transp't infrasture & serv | | 1.0 14,000 1.0 14,000 1.0 14,000 1.0 14,000 1.0 14,000 1,500 1,500 3,000 |
| Dbjective 390101 Program 91002 Sub-Program 9100 Operation 91010 Use of goods 221 221 221 221 | Improve effic | Use of intrastructure bevelopment TERNAL MANAGEMENT OF THE ORGANISATION I Cost - Official Vehicles Driveways and Grounds of Office Buildings ance of General Equipment | | 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 1500 3,000 4,000 |
| Dbjective 390101 Program 91002 Sub-Program 9100 Operation 91010 Use of goods 221 221 221 221 | Improve effic | Use of interest of road transp't infrasture & serv | 1.0 1.0 | 14,000 14,000 1.0 14,000 14,000 1.0 14,000 14,000 1,500 3,000 4,000 1,500 |
| Objective 390101 Program 91002 | Improve effic | Use of iency & effectiveness of road transp't infrasture & serv ture Delivery and Management Infrastructure Development TERNAL MANAGEMENT OF THE ORGANISATION I Cost - Official Vehicles Driveways and Grounds of Office Buildings ance of General Equipment Ights/Traffic Lights | | 14,000 1.0 14,000 1.0 14,000 14,000 14,000 1,500 3,000 4,000 1,500 |
| Dbjective 390101 Program 91002 Sub-Program 9100 Operation 91011 Use of goods 221 221 221 221 221 221 221 | Ilmprove effic | Use of interest of road transp't infrasture & serv | 1.0 1.0 | 14,000 14,000 1.0 14,000 14,000 1.0 14,000 14,000 1,500 3,000 4,000 1,500 |
| Objective 390101 Program 91002 Sub-Program 9100 Operation 91010 Use of goods 221 221 221 222 221 | Improve effic Infrastruc 02002 SP2.2 01 910101 - IN s and services 10601 10603 10603 10603 10603 10603 10604 10605 10607 Street L Infrastruc Infrastruc | Use of intervention of the server of the ser | 1.0 1.0 | 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 1500 3,000 4,000 1,500 1,500 1,500 1,500 1,500 1,500 |
| Objective 390101 Program 91002 Sub-Program 9100 Operation 91010 Use of goods 221 221 221 222 221 | Improve effic Infrastruc 02002 SP2.2 01 910101 - IN s and services 10601 10603 10603 10603 10603 10603 10604 10605 10607 Street L Infrastruc Infrastruc | Use of interest of road transp't infrasture & serv | 1.0 1.0 | 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 15,00 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 1,500 |
| Dbjective 390101 Program 91002 Sub-Program 9100 Operation 91011 Use of goods 221 221 221 221 221 221 221 221 221 22 | Improve offic Imfrastruc Imfrastruc Imfrastruc Imfrastruc Imfrastruc Imfrastruc Imfrastruc Imfrastruc Imfrastruc Imfrastruc | Use of intrastructure Development Intrastructure | Non Financial Asset | 14,000 14,000 14,000 14,000 14,000 14,000 14,000 14,000 1,000 14,000 1,000 14,000 1,500 3,000 4,000 1,500 1,500 ts 105,314 105,314 105,314 |
| Dbjective 390101 Program 91002 Sub-Program 9100 Operation 91011 Use of goods 221 221 221 221 221 222 222 222 222 22 | Improve effic Infrastruc 02002 \$P2.2 01 910101 - IN s and services 10601 10603 10603 10604 10603 19.1 Dev. qua Improve difference 1 | Use of intrastructure Development Intrastructure | Non Financial Asset | $\begin{array}{c ccccccccccccccccccccccccccccccccccc$ |

| | | | | Ame | ount (GH¢) |
|------------------|----------------|--|---------------------------|--------|------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | | DACF MP | Total By Fund So | urce | 220,000 |
| Function Code | 70610 | Housing development | | | |
| Organisation | 4521002001 | ☐Afigya Kwabre North District Assembly- Boaman_W | orks_Public Works_Ashanti | | |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boaman | | | |
| | | | Gra | ants | 220,000 |
| Objective 580202 | 2 9.1 Dev. qua | al., reliable, sust. & resilent infrast. | | | 220,000 |
| rogram 91002 | Infrastrue | cture Delivery and Management | | L | 220,000 |
| Sub-Program 910 | 02002 SP2.2 | Infrastructure Development | | | 220,000 |
| Operation 9111 | 101 911101 - S | Supervision and regulation of infrastructure development | 1.0 1.0 | 1.0 | 220,000 |
| To other gen | eral governmer | it units | | | 220,000 |
| 26 | 32102 MP's ca | apital development projects | | | 220,000 |

DACF ASSEMBLY

Infrastructure Delivery and Management

Housing development

Institution

Function Code

Organisation

Location Code

Objective 390101

Program 91002

01

70610

4521002001

0643100

Sub-Program 91002002 SP2.2 Infrastructure Development

3113101 Electrical Networks

Fund Type/Source 12603

Amount (GH¢) Government of Ghana Sector Total By Fund Source Afigya Kwabre North District Assembly-Boaman_Works_Public Works_Ashanti Afigya Kwabre North District Assembly- Boaman Use of goods and services Improve efficiency & effectiveness of road transp't infrasture & serv

2020

| Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 278,365 |
|--|-----|-----|----------|---------|
| | | | <u> </u> | |
| 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. & resilent infrast. | | | li — — — | 20.050 |
| | | · | ! | 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 | 1.0 | 1.0 | 1.0 | 30,258 |

| Use of goods and services 2210603 Repairs of Office Buildings | | | | 30,258 30,258 |
|--|-----------|-----------|--------|------------------|
| | Non Finar | ncial Ass | ets | 970,381 |
| Objective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. | | | ļi — — | 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 | 1.0 | 1.0 | 1.0 | 700,000 |
| Fixed assets | | | | 700,000 |
| 3111103 Bungalows/Flats | | | | 700,000 |
| Project 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF | 1.0 | 1.0 | 1.0 | 270,381 |
| Fixed assets | | | | 270,381 |
| 3111256 WIP - School Buildings | | | | 110,000 |
| 3111360 WIP-Feeder Roads | | | | 110,000 |

50,381

1,279,004

308,623

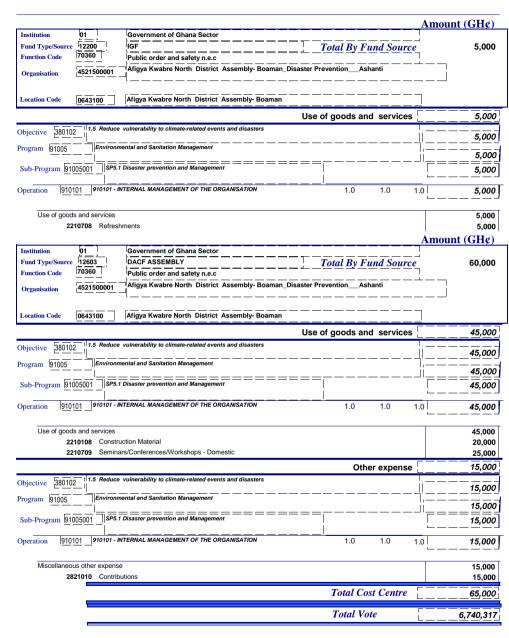
278,365

278,365

278,365

| | | | | Amount (GH¢) |
|------------------|--------------------|---|---------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| | 14009 | DDF | Total By Fund Source | 406,712 |
| Function Code | 70610 | Housing development | | |
| Organisation | 4521002001 | Afigya Kwabre North District Assembly- Boaman_V | Vorks_Public WorksAshanti | l |
| Location Code | 0643100 | Afigya Kwabre North District Assembly- Boaman | |] |
| | | | Non Financial Assets | 406,712 |
| Objective 580202 | 9.1 Dev. qu | al., reliable, sust. & resilent infrast. | | |
| | -'I <u>_, _</u> | | | 406,712 |
| rogram 91002 | Infrastru | cture Delivery and Management | | 406,712 |
| Sub-Program 910 | 02002 SP2 . | 2 Infrastructure Development | === | 406,712 |
| roject 9101 | 14 910114 | ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1. | 0 406,712 |
| Fixed assets | | | | 406,712 |
| 311 | 1103 Bunga | lows/Flats | | 406,712 |
| | | | Total Cost Centre | 2,096,713 |

Amount (GH¢) Government of Ghana Sector Institution 01 12200 Fund Type/Source IGF Total By Fund Source 3.000 70411 Function Code General Commercial & economic affairs (CS) Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti 4521102001 Organisation Location Code 0643100 Afigya Kwabre North District Assembly- Boaman Use of goods and services 3,000 9 2 Prom incl & sust industilization Objective 140601 3,000 Program 91004 Economic Developmen 3,000 SP4.1 Trade, Tourism and Industrial deve Sub-Program 91004001 3,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 3,000 Use of goods and services 3.000 2210103 Refreshment Items 3,000 Amount (GH¢) 01 12603 Institution Government of Ghana Sector DACF ASSEMBLY Fund Type/Source Total By Fund Source 40,000 70411 Function Code General Commercial & economic affairs (CS) Afigya Kwabre North District Assembly- Boaman_Trade, Industry and Tourism_Trade_Ashanti 4521102001 Organisation Location Code 0643100 Afigya Kwabre North District Assembly- Boaman 40,000 Use of goods and services 9.2 Prom incl & sust industilizatio Objective 140601 40,000 Program 91004 Economic Developmen 40,000 Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial d 40,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 40,000 Use of goods and services 40,000 2210709 Seminars/Conferences/Workshops - Domestic 40,000 **Total Cost Centre** 43,000



| | | SUMMARY | OF EXPEN | VDITURE B | Y PROG | OGRAM, ECONOMIC C | DMIC CL | SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING | A UND F | DNIDING | | (in GH Cedis) | | | |
|---|------------------------------|--------------------|-----------------|-----------|-------------------|-------------------------------|---------|--|----------|--------------------|--------|---------------------------|---------------|---------------------|-----------|
| | 1 | Central GOG and CF | d CF | | | 9 | L. | | FUI | F U N D S / OTHERS | | Development Partner Funds | Partner Fund: | s | Grand |
| SECTOR / MDA / MMDA | Compensation of Employees | Goods/Service | Capex Total GoG | | Comp. of Emp G | Comp. of Emp Goods/Service | | Capex Total IGF STATUTORY Capex ABFA | UTORY Ca | pex ABFA | Others | Goods Service | | Capex Tot. External | Total |
| Afigya Kwabre North District Assembly-Boaman | 1,027,564 | 2,307,544 | 2,437,312 | 5,772,419 | 64,323 | 356,933 | 105,314 | 526,570 | • | 0 | 0 | 34,615 | 406,712 | 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 | 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 | 0 | 34,615 | 1,913,062 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 54,123 | 0 | 0 | 54,123 | 0 | 0 | 0 | 0 | 0 | 0 | 54,123 |
| SP1.4: Legislative Oversights | 0 | 0 | 0 | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 |
| Infrastructure Delivery and Management | 71,684 | 581,623 | 970,381 | 1,623,687 | 0 | 17,000 | 105,314 | 122,314 | 0 | 0 | 0 | 0 | 406,712 | 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 | 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 | 0 | 406,712 | 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 | 0 | 0 | 1,781,096 |
| SP3.1 Education and Youth Development | 0 | 163,271 | 960,490 | 1,123,761 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,128,761 |
| SP3.2 Health Delivery | 62,105 | 176,636 | 80,000 | 318,741 | 0 | 15,600 | 0 | 15,600 | 0 | 0 | 0 | 0 | 0 | 0 | 334,341 |
| SP3.3 Social Welfare and Community Development | 73,981 | 239,814 | 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 | 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 | 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 | 0 | 0 | 724,122 |
| Environmental and Sanitation Management | 0 | 60,000 | • | 60,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 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 | 0 | 0 | 65,000 |

Monday, December 2, 2019

13:49:38

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