



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY





**AFIGYA KWABRE NORTH
DISTRICT ASSEMBLY**

P.O. Box 3,
BOAMANG - ASHANTI

Kindly quote the number and the date in case of reply

Our Ref No. AKNDA-04/11/201^A

Your Ref No. _____

Date: 19-08-2025

SUBMISSION OF 2025 COMPOSITE BUDGET REVIEW

We submit, herewith a copy of the 2025 Composite Budget Review Statement for your study and necessary action, please.

Counting on your usual cooperation.

Thank you.

TWUM SAMUEL NKANSAH

Ag. (DISTRICT CO-ORDINATING DIRECTOR)

For: DISTRICT CHIEF EXECUTIVE

THE OFFICE OF THE HEAD OF THE
LOCAL GOVERNMENT SERVICE

BOX MB 396

MINISTRIES ACCRA.

Cc.

The Finance Minister

Ministry of Finance

Ministries Accra

The Administrator

District Assemblies Common Fund Secretariat
Ministries-Accra.

The Hon. Regional Minister

Ashanti Regional Co-ordinating Council

Kumasi.



**ASHANTI
REGION**

Tel: +233 (0) 502811092

Email: info@aknda.gov.gh

Website: www.aknda.gov.gh

Digital Address: AF-0999-0022

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
452 01 01 001 26 Central Administration, Administration (Assembly Office),	1.00	0.00	0.00	0.00
<i>Objective</i> 130205 16.7 ens responsive, incl & rep dec-mkg at all levls				
<i>Output</i> 0001				
Official Liquidation Fees	1.00	0.00	0.00	0.00
1422041 Taxi Licences	1.00	0.00	0.00	0.00
452 02 00 001 26 Finance, ,	33,931,288.13	0.00	0.00	0.00
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LICENSES				
Official Liquidation Fees	657,354.45	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	91,120.00	0.00	0.00	0.00
1422009 Bakers License	1,870.00	0.00	0.00	0.00
1422011 Artisans	22,571.45	0.00	0.00	0.00
1422012 Kiosk License	0.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	170,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,190.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,827.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,650.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	12,750.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422023 Communication Services	2,720.00	0.00	0.00	0.00
1422024 Private Education Int.	34,232.00	0.00	0.00	0.00
1422026 Private Health Facilities	7,520.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	32,887.00	0.00	0.00	0.00
1422033 Stores	56,490.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	12,015.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	17,200.00	0.00	0.00	0.00
1422044 Financial Institutions	17,476.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	425.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,424.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,700.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	9,360.00	0.00	0.00	0.00
1422112 Aluminum products	7,205.00	0.00	0.00	0.00
1422128 Telecommunication Companies	17,000.00	0.00	0.00	0.00
1422148 Printing Services	2,500.00	0.00	0.00	0.00
1422153 Business Licence	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422168	Barbering Shops (Floor space and number of points) Licence	8,970.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	1,632.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	5,148.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	9,001.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	639.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,306.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,758.00	0.00	0.00	0.00
1422273	Boutiques	9,768.00	0.00	0.00	0.00
Output 0002 RATES					
Development Levy		141,500.00	0.00	0.00	0.00
1413001	Property Rate	140,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
Output 0003 LANDS AND CONCESSION					
Development Levy		40,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	0.00	0.00	0.00
Official Liquidation Fees		254,796.77	0.00	0.00	0.00
1422157	Building Plans / Permit	254,796.77	0.00	0.00	0.00
Output 0004 FEES					
Official Liquidation Fees		159,152.00	0.00	0.00	0.00
1423001	Markets Tolls	58,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	7,276.00	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423010	Export of Commodities	3,500.00	0.00	0.00	0.00
1423011	Marriage Registration	8,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	11,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	8,000.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	0.00	0.00
1423574	Public Visits	5,376.00	0.00	0.00	0.00
1423863	Lorry Park Fees	3,500.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		6,500.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,500.00	0.00	0.00	0.00
1430016	Spot fine	4,000.00	0.00	0.00	0.00
Output 0006 RENTS					
Development Levy		59,100.00	0.00	0.00	0.00
1415031	Hiring of Facilities	14,100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	45,000.00	0.00	0.00	0.00
Output 0007 GOG TRANSFERS					
Ghana Education Trust Fund (GetFund)		7,487,857.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,386,357.84	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>			<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<i>Output</i>	0008	GOG GRANTS				
Ghana Education Trust Fund (GetFund)			25,125,027.07	0.00	0.00	0.00
1331002	DACF - Assembly		21,286,641.67	0.00	0.00	0.00
1331003	DACF - MP		1,393,934.84	0.00	0.00	0.00
1331008	Other Donors Support Transfers		1,941,347.74	0.00	0.00	0.00
1331011	District Development Facility		503,102.82	0.00	0.00	0.00
Grand Total			33,931,289.13	0.00	0.00	0.00

Costing Personnel

Subitem Description	Grade	2025	¢	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	01	Central Administration			Organisation Code: 4520101001	
Division	01	Administration (Assembly Office)				
Unit	001					
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91001	Management and Administration				
Sub - Programme	91001001	SP1.1: General Administration				
2111001	Established Post	Snr. Dev't Planning Officer	1	103,235	104,267	104,267
2111001	Established Post	Driver GD 11	1	31,722	32,039	32,039
2111001	Established Post	Yard Forman	1	59,188	59,780	59,780
2111001	Established Post	Transport Officer	1	72,458	73,182	73,182
2111001	Established Post	Asst. Procument Officer	1	74,942	75,692	75,692
2111001	Established Post	Asst. Budget Officer...	1	66,601	67,267	67,267
2111001	Established Post	Asst. Budget Analyst..	2	140,111	141,512	141,512
2111001	Established Post	Asst. Budget Analyst	1	85,762	86,620	86,620
2111001	Established Post	Snr.Budget Analyst	1	103,235	104,267	104,267

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	Sterographer Secretary...	1	62,258		62,881	62,881	
2111001	Established Post	Sterographer Secretary	1	74,942		75,692	75,692	
2111001	Established Post	Snr.Executive Officer...	1	66,601		67,267	67,267	
2111001	Established Post	Snr.Executive Officer	1	67,733		68,411	68,411	
2111001	Established Post	Asst. Director 11B..	1	71,247		71,959	71,959	
2111001	Established Post	Dev't Planning Officer	2	177,406		179,180	179,180	
2111001	Established Post	Driver GD 111	1	27,256		27,529	27,529	
2111001	Established Post	Asst. Programmer	1	71,247		71,959	71,959	
2111001	Established Post	Programmer	1	88,703		89,590	89,590	
2111001	Established Post	Asst. Internal Auditor	1	73,690		74,427	74,427	
2111001	Established Post	Asst.Internal Auditor Trainee	1	73,690		74,427	74,427	
2111001	Established Post	Asst.. Internal Auditor	1	85,762		86,620	86,620	
2111001	Established Post	Snr. Internal Auditor	1	103,235		104,267	104,267	
2111001	Established Post	Asst Director 11B...	2	140,111		141,512	141,512	
2111001	Established Post	Asst Director 11B.	2	147,379		148,853	148,853	
2111001	Established Post	Asst Director 11B	1	77,490		78,265	78,265	
2111001	Established Post	Asst Director 11A.	1	88,703		89,590	89,590	
2111001	Established Post	Asst Director 11A	1	90,211		91,113	91,113	

Subitem	Description	Grade		2025			2026			2027			Source of Funding
				€			€			€			
2111001	Established Post	Asst. Director 1	1	101,509			102,524			102,524			
2111001	Established Post	Deputy Director	1	135,195			136,547			136,547			
2111001	Established Post	Principal Executive Officer	2	142,494			143,918			143,918			
2111001	Established Post	Asst. Director 11B	1	85,762			86,620			86,620			
2111001	Established Post	Asst Budget Analyst	1	73,690			74,427			74,427			
2111001	Established Post	Procurement Officer	1	87,436			88,310			88,310			
2111001	Established Post	Asst Security Officer	1	39,023			39,413			39,413			
2111001	Established Post	Heavy Duty Driver	1	47,535			48,011			48,011			
2111001	Established Post	Snr Executive Officer	1	70,056			70,756			70,756			
2111102	Monthly Paid and Casual Labour	1 Monthly Paid and Casual Labour	19	141,642			143,059			143,059			
2111238	Overtime Allowance	Overtime Allowance		3,800			3,838			3,838			
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium		8,400			8,484			8,484			
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium.	22	257,400			259,974			259,974			
2111243	Transfer Grants	Transfer Grants		22,000			22,220			22,220			
Total			82	3,540,861			3,576,270			3,576,270			
Total			82	3,540,861			3,576,270			3,576,270			
Total			82	3,540,861			3,576,270			3,576,270			

Subitem Description	Grade				Source of Funding
		2025	¢	2026	
Total	82	3,540,861		3,576,270	3,576,270
Total	82	3,540,861		3,576,270	3,576,270

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman						
Department	02	Finance						Organisation Code: 4520200001
Division	00							
Unit	001							
Unit 2	26	Ashanti						
Unit 3	43	Afigya Kwabre North District Assembly- Boaman						
Programme	91001	Management and Administration						
Sub - Programme	91001002	SP1.2: Finance and Revenue Mobilization						
2111001	Established Post	Revenue Inspector..	1	47,535		48,011		48,011
2111001	Established Post	Revenue Inspector	1	46,006		46,466		46,466
2111001	Established Post	Snr. Revenue Supt	1	77,512		78,287		78,287
2111001	Established Post	Snr.Revenue Supt	1	72,458		73,182		73,182
Total			4	243,512		245,947		245,947
Total			4	243,512		245,947		245,947
Total			4	243,512		245,947		245,947
Total			4	243,512		245,947		245,947
Total			4	243,512		245,947		245,947

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	04	Health		Organisation Code: 4520402001		
Division	02	Environmental Health Unit				
Unit	001					
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91006	Social Services Delivery				
Sub - Programme	91006005	SP2.5 Environmental Health and Sanitation Services				
2111001	Established Post	Evn Health Asst.	1	46,746	47,213	47,213
2111001	Established Post	Env Health Officer GD11	1	58,199	58,781	58,781
2111001	Established Post	Snr .Env.Health Asst	1	52,600	53,126	53,126
2111001	Established Post	Snr Env.Health Asst..	1	55,329	55,882	55,882
2111001	Established Post	Env.Health Asst.	1	47,535	48,011	48,011
2111001	Established Post	Asst..Env.Health Analyst	1	76,216	76,978	76,978
2111001	Established Post	ass.Env.Health Analyst	2	144,916	146,365	146,365
2111001	Established Post	Heald Sanitary Labourer.	1	27,256	27,529	27,529
2111001	Established Post	Labourer....	1	24,223	24,465	24,465
Total			10	533,020	538,350	538,350
Total			10	533,020	538,350	538,350

Subitem Description	Grade				Source of Funding
		2025	¢	2026	
Total	10	533,020		538,350	538,350
Total	10	533,020		538,350	538,350
Total	10	533,020		538,350	538,350

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman						
Department	06	Agriculture						Organisation Code: 4520600001
Division	00							
Unit	001							
Unit 2	26	Ashanti						
Unit 3	43	Afigya Kwabre North District Assembly- Boaman						
Programme	91008	Economic Development						
Sub - Programme	91008002	SP4.2 Agricultural Services and Management						
2111001	Established Post	Agric Officer...	1	85,762		86,620	86,620	
2111001	Established Post	Technical Officer GD11,	2	105,172		106,223	106,223	
2111001	Established Post	Dir. Of Agric	1	130,713		132,020	132,020	
2111001	Established Post	Chief Technical Officer	1	106,775		107,842	107,842	
2111001	Established Post	Chief Technical Officer.	1	103,224		104,256	104,256	
2111001	Established Post	Agric Officer..	1	93,304		94,237	94,237	
2111001	Established Post	Snr.Agric Officer	1	72,458		73,182	73,182	
2111001	Established Post	Asst.Agric Officer	1	94,890		95,839	95,839	
2111001	Established Post	Technical Officer GD111	1	50,856		51,365	51,365	
2111001	Established Post	Asst.Agric Officer,	1	76,216		76,978	76,978	
2111001	Established Post	Asst Agric Officer	1	73,690		74,427	74,427	

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
2111001	Established Post	Technical Officer GD 11	1	50,006		50,506	50,506	
2111001	Established Post	Agric Officer,	1	87,220		88,092	88,092	
2111001	Established Post	Snr. Technical Officer 1	1	65,488		66,143	66,143	
Total			15	1,195,774		1,207,732	1,207,732	
Total			15	1,195,774		1,207,732	1,207,732	
Total			15	1,195,774		1,207,732	1,207,732	
Total			15	1,195,774		1,207,732	1,207,732	
Total			15	1,195,774		1,207,732	1,207,732	

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	07	Physical Planning		Organisation Code: 4520701001		
Division	01	Office of Departmental Head				
Unit	001					
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91007	Infrastructure Delivery and Management				
Sub - Programme	91007001	SP3.1 Physical and Spatial Planning Development				
2111001	Established Post	Technical Officer 11	1	50,006	50,506	50,506
2111001	Established Post	Asst. Town Planning Officer	1	70,056	70,756	70,756
2111001	Established Post	Physical Planning Officer	1	90,211	91,113	91,113
2111001	Established Post	Asst. Town Planning Officer.....	1	55,329	55,882	55,882
2111001	Established Post	Senior Gardener	1	24,223	24,465	24,465
2111001	Established Post	Asst. Physical Planning Officer..	1	65,488	66,143	66,143
Total			6	355,312	358,865	358,865
Total			6	355,312	358,865	358,865
Total			6	355,312	358,865	358,865
Total			6	355,312	358,865	358,865
Total			6	355,312	358,865	358,865

Subitem Description	Grade	2025	¢	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	08	Social Welfare & Community Development			Organisation Code: 4520801001	
Division	01	Office of Departmental Head				
Unit	001					
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91006	Social Services Delivery				
Sub - Programme	91006003	SP2.3 Social Welfare and Community Development				
2111001	Established Post	Asst. Social Dev. Officer	1	85,762	86,620	86,620
2111001	Established Post	Asst.Social Dev't Officer	2	144,916	146,365	146,365
2111001	Established Post	Snr. Mass Edu.Officer	1	73,680	74,417	74,417
2111001	Established Post	Asst.Social Dev't Officer...	1	70,056	70,756	70,756
2111001	Established Post	Asst. Social Dev't	3	221,069	223,280	223,280
2111001	Established Post	Social Dev't Officer	1	90,211	91,113	91,113
Total			9	685,694	692,551	692,551
Total			9	685,694	692,551	692,551
Total			9	685,694	692,551	692,551
Total			9	685,694	692,551	692,551
Total			9	685,694	692,551	692,551

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Vote	452 Afigya Kwabre North District Assembly- Boaman					
Department	10 Works					Organisation Code: 4521001001
Division	01 Office of Departmental Head					
Unit	001					
Unit 2	26 Ashanti					
Unit 3	43 Afigya Kwabre North District Assembly- Boaman					
Programme	91007 Infrastructure Delivery and Management					
Sub - Programme	91007002 SP3.2 Public Works, Rural Housing and Water Management					
2111001	Established Post	Asst.Engineer	3	210,167	212,269	212,269
2111001	Established Post	Quantity Surveyor	1	80,639	81,445	81,445
2111001	Established Post	Asst. Engineer.	1	63,317	63,950	63,950
2111001	Established Post	Asst.Engineer..	2	124,516	125,761	125,761
2111001	Established Post	Chief. Engineer	1	126,380	127,643	127,643
Total			8	605,018	611,068	611,068
Total			8	605,018	611,068	611,068
Total			8	605,018	611,068	611,068
Total			8	605,018	611,068	611,068
Total			8	605,018	611,068	611,068

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman				
Department	17	Birth and Death				Organisation Code: 4521700001
Division	00					
Unit	001					
Unit 2	26	Ashanti				
Unit 3	43	Afigya Kwabre North District Assembly- Boaman				
Programme	91006	Social Services Delivery				
Sub - Programme	91006004	SP2.4 Birth and Death Registration Services				
2111001	Established Post	Snr.Asst Registrar of Births and Deaths	1	72,458	73,182	73,182
Total			1	72,458	73,182	73,182
Total			1	72,458	73,182	73,182
Total			1	72,458	73,182	73,182
Total			1	72,458	73,182	73,182
Total			1	72,458	73,182	73,182

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman						
Department	18	Human Resource						Organisation Code: 4521801001
Division	01	Human Resource						
Unit	001	Human Resource Management						
Unit 2	26	Ashanti						
Unit 3	43	Afigya Kwabre North District Assembly- Boaman						
Programme	91001	Management and Administration						
Sub - Programme	91001005	SP1.5: Human Resource Management						
2111001	Established Post	Asst. Human Resources Manager	1	72,458		73,182		73,182
2111001	Established Post	Human Resources Manager	1	98,144		99,125		99,125
Total			2	170,602		172,308		172,308
Total			2	170,602		172,308		172,308
Total			2	170,602		172,308		172,308
Total			2	170,602		172,308		172,308
Total			2	170,602		172,308		172,308

Subitem Description		Grade		2025	¢	2026	2027	Source of Funding
Vote	452	Afigya Kwabre North District Assembly- Boaman						
Department	19	Statistics						Organisation Code: 4521901001
Division	01	Statistics						
Unit	001	Statistics						
Unit 2	26	Ashanti						
Unit 3	43	Afigya Kwabre North District Assembly- Boaman						
Programme	91001	Management and Administration						
Sub - Programme	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						
2111001	Established Post	Statistician..	1	88,703		89,590	89,590	
2111001	Established Post	Asst. Statistician	1	71,247		71,959	71,959	
Total			2	159,950		161,549	161,549	
Total			2	159,950		161,549	161,549	
Total			2	159,950		161,549	161,549	
Total			2	159,950		161,549	161,549	
Total			2	159,950		161,549	161,549	
Total			139	7,562,200		7,637,822	7,637,822	

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all levs
Programme 91001 Management and Administration
Sub_Programm 9100100 SP1.1: General Administration

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2025	2026	2027
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12200	2210402	Residential Accommodations	1	1	2,000	2,000	0
		Residential Accommodations					0
12200	2210511	Local Travel Cost	1	1	32,000	32,000	0
		Local Travel Cost					0
12200	2210510	Other Night Allowances	1	1	26,800	26,800	0
		Other Night Allowances					0
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	141,689	141,689	0
		Fuel and Lubricants - Official Vehicles					0
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	30,000	30,000	0
		Fuel and Lubricants - Official Vehicles...					0
12603	2210402	Residential Accommodations	1	1	20,000	20,000	0
		Residential Accommodations...					0
12200	2210204	Postal Charges	1	1	700	700	0
		Postal Charges					0
12200	2210203	Telecommunications	1	1	8,500	8,500	0
		Telecommunications					0
12200	2210202	Water	1	1	500	500	0
		Water					0
12200	2210201	Electricity charges	1	1	50,000	50,000	0
		Electricity charge					0
12603	2210904	Substructure Allowances	1	1	15,000	15,000	0
		Substructure Allowances.					0

12200	2210904	Substructure Allowances	1	1	4,000	4,000	4,000	0	0
		Substructure Allowances							
12200	2210113	Feeding Cost	1	1	20,000	20,000	20,000	0	0
		Feeding Cost							
12200	2821009	Donations	1	1	41,500	41,500	41,500	0	0
		Donations							
12602	2821010	Contributions	1	1	160,000	160,000	160,000	0	0
		Contributions-MP							
12602	2821009	Donations	1	1	70,000	70,000	70,000	0	0
		Donations-MP							
12603	2821010	Contributions	1	1	65,355	65,355	65,355	0	0
		Contributions-NALAG Dues							
12200	2210103	Refreshment Items	1	1	15,000	15,000	15,000	0	0
		Refreshment Items							
12603	2821009	Donations	1	1	708,740	708,740	708,740	0	0
		Donations-Nananom							
12603	2210108	Construction Material	1	1	8,100	8,100	8,100	0	0
		Construction Material...							
12602	2210108	Construction Material	1	1	54,896	54,896	54,896	0	0
		Construction Material-MP							
Activity Total						1,474,780	1,474,780	0	0

IGF? **Activity** 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210102	Office Facilities, Supplies and Accessories	1	1	2,000	2,000	2,000	0	0
		Office Facilities, Supplies and Accessories							
12603	2210101	Printed Material and Stationery	1	1	50,000	50,000	50,000	0	0
		Printed Material and Stationery..							
12200	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	0	0
		Printed Material and Stationery							
Activity Total						62,000	62,000	0	0

IGF? **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210902	Official Celebrations	1	1	13,000	13,000	13,000	0	0
		Official Celebrations							
12603	2210902	Official Celebrations	1	1	40,000	40,000	40,000	0	0
		Official Celebrations..							
Activity Total						53,000	53,000	0	0

IGF? **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
--	--	--------------------------	-------------	------------------	-------------------	--------------------

12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	21,000	21,000	21,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	0	0
		Public Education and Sensitization							
12603	2210509	Other Travel and Transportation	1	1	12,000	12,000	12,000	0	0
		Other Travel and Transportation							
Activity Total						43,000	43,000	0	0
<hr/>									
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00
<hr/>									
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
12603	2210711	Public Education and Sensitization	1	1	7,000	7,000	7,000	0	0
		Public Education and Sensitization..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	7,000	7,000	7,000	0	0
		Fuel and Lubricants - Official Vehicles							
Activity Total						25,000	25,000	0	0
<hr/>									
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
<hr/>									
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	0	0
		Fuel and Lubricants - Official Vehicles.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		eminars/Conferences/Workshops - Domestic							
Activity Total						13,000	13,000	0	0
<hr/>									
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
<hr/>									
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	95,296	95,296	95,296	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210904	Substructure Allowances	1	1	3,500	3,500	3,500	0	0
		Substructure Allowances							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	107,000	107,000	107,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12602	2210709	Seminars/Conferences/Workshops - Domesti	1	1	100,000	100,000	100,000	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						305,796	305,796	0	0

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.00	1.00	1.00		
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	50,000	50,000	0	0
		Maintenance and Repairs - Official Vehicles						
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	15,000	15,000	0	0
		Maintenance and Repairs - Official Vehicles						
Activity Total					65,000	65,000	0	0
IGF?	Activity	910807	910807 - Support to traditional authorities	1.00	1.00	1.00		
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	2821010	Contributions	1	1	22,600	22,600	0	0
		Contributions						
Activity Total					22,600	22,600	0	0
Output 000 Total					2,064,176	0	0	

Sub _ Programm 9100100 SP1.3: Planning, Budgeting, Coordination and Statistics

IGF?	Activity	910810	910810 - Plan and budget preparation	Priority	2025	2026	2027	
					1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	6,000	6,000	0	0
		Local Travel Cost						
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	0	0
		Fuel and Lubricants - Official VehiclesSemina						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	62,000	62,000	0	0
		Seminars/Conferences/Workshops - Domesti						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	13,000	13,000	0	0
		Seminars/Conferences/Workshops - Domesti						
12603	2210711	Public Education and Sensitization	1	1	57,000	57,000	0	0
		Public Education and Sensitization-BUDGET						
Activity Total					158,000	158,000	0	0
Output 000 Total					158,000	0	0	
Objective Total					2,222,176	0	0	
					2,222,176	0	0	
Administration (Assembly Office)					2,222,176	0	0	

Head Total

2,222,176

0

0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 02 **Finance**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.2: Finance and Revenue Mobilization

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	12,000	12,000	12,000	0	0
		Local Travel Cost							
12200	2210122	Value Books	1	1	12,000	12,000	12,000	0	0
		Value Books							
12200	2211101	Bank Charges	1	1	2,500	2,500	2,500	0	0
		Bank Charges							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12603	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost..							
12603	2211101	Bank Charges	1	1	2,424	2,424	2,424	0	0
		Bank Charges..							
Activity Total						40,924	40,924	0	0

IGF?	<input type="checkbox"/>	Activity	911302	911302 - Internal audit operations			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210511	Local Travel Cost	1	1	4,500	4,500	4,500	0	0
		Local Travel Cost							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000	2,000	0	0
		Fuel and Lubricants - Official Vehicles							

12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	0	0
Activity Total						20,500	20,500	0	0
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	2210806	Local Consultants Commission (Individuals)	1	1	141,000	141,000	141,000	0	0
		Local Consultants Commission (Individuals)							
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
		Public Education and Sensitization							
Activity Total						143,000	143,000	0	0
Output 000 Total							204,424	0	0
Objective Total							204,424	0	0
Head Total							204,424	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub_Programm 9100600 SP2.1 Education, youth & Sports Services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						5,000	5,000	0	0
IGF?	<input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210118	Sports, Recreational and Cultural Materials	1	1	2,831	2,831	2,831	0	0
		Sports, Recreational and Cultural Materials..							
Activity Total						2,831	2,831	0	0
IGF?	<input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210117	Teaching and Learning Materials	1	1	35,169	35,169	35,169	0	0
		Teaching and Learning Materials							
12602	2210117	Teaching and Learning Materials	1	1	80,000	80,000	80,000	0	0
		Teaching and Learning Materials-MP							
12602	2821012	Scholarship/Awards	1	1	80,000	80,000	80,000	0	0
		Scholarship/Awards-MP							
12603	2821012	Scholarship/Awards	1	1	2,000	2,000	2,000	0	0
		Scholarship/Awards..							

	Activity Total	197,169	197,169	0	0
	Output 000 Total		205,000	0	0
	Objective Total		205,000	0	0
			205,000	0	0
Education			205,000	0	0
	Head Total		205,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.5 Environmental Health and Sanitation Services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210301	Cleaning Materials	1	1	5,000	5,000	5,000	0	0
		Cleaning Materials							
12603	2210205	Sanitation Charges	1	1	100,000	100,000	100,000	0	0
		Sanitation Charges-Cleanup Execries.							
12603	2210301	Cleaning Materials	1	1	15,000	15,000	15,000	0	0
		Cleaning Materials..							
Activity Total						120,000	120,000	0	0
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
		Local Travel Cost							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	0	0
		Seminars/Conferences/Workshops - Domesti							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	0	0
		Public Education and Sensitization							
12200	2210806	Local Consultants Commission (Individuals)	1	1	41,691	41,691	41,691	0	0
		Local Consultants Commission (Individuals)							
Activity Total						84,691	84,691	0	0

IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	2210205	Sanitation Charges	1	1	1,181,831	1,181,831	1,181,831	0	0
		Sanitation Charges..							
12200	2210205	Sanitation Charges	1	1	15,000	15,000	15,000	0	0
		Sanitation Charges							
Activity Total						1,196,831	1,196,831	0	0
IGF?	<input type="checkbox"/>	Activity	910903	910903 - Liquid waste management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
13521	2210709	Seminars/Conferences/Workshops - Domesti	1	1	13,000	13,000	13,000	0	0
		Seminars/Conferences/Workshops - Domesti							
13521	2210511	Local Travel Cost	1	1	3,000	3,000	3,000	0	0
		Local Travel Cost							
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	13,000	13,000	13,000	0	0
		Fuel and Lubricants - Official Vehicles							
13521	2210502	Maintenance and Repairs - Official Vehicles	1	1	4,500	4,500	4,500	0	0
		Maintenance and Repairs - Official Vehicles							
13521	2210711	Public Education and Sensitization	1	1	12,000	12,000	12,000	0	0
		Public Education and Sensitization							
12603	2210205	Sanitation Charges	1	1	405,511	405,511	405,511	0	0
		Sanitation Charges..							
13521	2211304	Insurance of Vehicles	1	1	1,500	1,500	1,500	0	0
		Insurance of Vehicle-Motor Mike							
13521	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	0	0
		Printed Material and Stationery							
12200	2210205	Sanitation Charges	1	1	2,000	2,000	2,000	0	0
		Sanitation Charges							
Activity Total						457,511	457,511	0	0
Output 000 Total							1,859,033	0	0
Objective Total							1,859,033	0	0
							1,859,033	0	0
Environmental Health Unit							1,859,033	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.2 Public Health Services and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	47,572	47,572	47,572	0	0
		Public Education and Sensitization..							
12603	2210509	Other Travel and Transportation	1	1	20,545	20,545	20,545	0	0
		Other Travel and Transportation							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	34,000	34,000	34,000	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						102,117	102,117	0	0
IGF?	<input type="checkbox"/>	Activity	910503	910503 - Public Health services			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						5,000	5,000	0	0
Output 000 Total							107,117	0	0
Objective Total							107,117	0	0
							107,117	0	0
Hospital services							107,117	0	0

Head Total

1,966,150

0

0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 550702 2.1 End hunger and ens acs by all ppl in vuln sitn

Programme 91008 Economic Development

Sub _ Programm 9100800 SP4.2 Agricultural Services and Management

IGF?	Activity	Priority	2025	2026	2027
<input type="checkbox"/>	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.00	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
12603	2210902 Official Celebrations	1	1	48,479	48,479
	Official Celebrations..				
Activity Total					48,479
			48,479	0	0

IGF?	Activity	Priority	2025	2026	2027
<input type="checkbox"/>	910301 910301 - Extension Services	1.00	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
12200	2210709 Seminars/Conferences/Workshops - Domesti	1	1	5,500	5,500
	Seminars/Conferences/Workshops - Domesti				
12603	2210503 Fuel and Lubricants - Official Vehicles	1	1	6,000	6,000
	Fuel and Lubricants - Official Vehicles...				
11001	2210102 Office Facilities, Supplies and Accessories	1	1	7,000	7,000
	Office Facilities, Supplies and Accessories				
13521	2210803 Other Consultancy Expenses	1	1	200,000	200,000
	Other Consultancy Expenses				
11001	2211201 Field Operations	1	1	5,000	5,000
	Field Operations				
12200	2210503 Fuel and Lubricants - Official Vehicles	1	1	11,500	11,500
	Fuel and Lubricants - Official Vehicles..				
11001	2210709 Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000
	Seminars/Conferences/Workshops - Domesti				
12603	2210709 Seminars/Conferences/Workshops - Domesti	1	1	16,000	16,000
	Seminars/Conferences/Workshops - Domesti				
11001	2210502 Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000
	Maintenance and Repairs - Official Vehicles				

11001	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0	
		Public Education and Sensitization								
12603	2211201	Field Operations	1	1	8,000	8,000	8,000	0	0	
		Field Operations..Mag Activities								
Activity Total						272,000	272,000	0	0	
IGF?	<input type="checkbox"/>	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Coste	Input Total				
13521	2210116	Chemicals and Consumables	1	1	242,785	242,785	242,785	0	0	
		Chemicals and Consumables								
12602	2821009	Donations	1	1	80,000	80,000	80,000	0	0	
		Donations-MP								
13521	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0	
		Public Education and Sensitization								
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	40,000	40,000	40,000	0	0	
		Fuel and Lubricants - Official Vehicles								
Activity Total						392,785	392,785	0	0	
Output 000 Total							713,264	0	0	
Objective Total							713,264	0	0	
Head Total							713,264	0	0	

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 640101 Improve human capital development and management
Programme 91007 Infrastructure Delivery and Management
Sub _ Programm 9100700 SP3.1 Physical and Spatial Planning Development

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domesti							
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
		Office Facilities, Supplies and Accessories							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	0	0
		Seminars/Conferences/Workshops - Domesti							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						50,000	50,000	0	0
Output 000 Total							50,000	0	0
Objective Total							50,000	0	0
							50,000	0	0
Town and Country Planning							50,000	0	0
Head Total							50,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 08 **Social Welfare & Community Development**
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.3 Social Welfare and Community Development

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	0	0
		Seminars/Conferences/Workshops - Domesti							
11001	2210511	Local Travel Cost	1	1	2,500	2,500	2,500	0	0
		Local Travel Cost							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	11,000	11,000	11,000	0	0
		Office Facilities, Supplies and Accessories							
12603	2210509	Other Travel and Transportation	1	1	2,000	2,000	2,000	0	0
		Other Travel and Transportation...							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						21,000	21,000	0	0
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization	1	1	4,500	4,500	4,500	0	0
		Public Education and Sensitization							
Activity Total						4,500	4,500	0	0
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12607	2210120	Purchase of Petty Tools/Implements	1	1	546,914	546,914	546,914	0	0
		Purchase of Petty Tools/Implements..							

Friday, August 15, 2025

Afigya Kwabre North District Assembly- Boaman

Page 17 of 28

12607	2821009	Donations		1	1	316,304	316,304	316,304	0	0	
		Donations...									
Activity Total							866,218	866,218	0	0	
IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization			1.00	1.00	1.00		
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
11001	2210509	Other Travel and Transportation		1	1	3,000	3,000	3,000	0	0	
		Other Travel and Transportation									
12200	2210511	Local Travel Cost		1	1	1,500	1,500	1,500	0	0	
		Local Travel Cost..									
Activity Total							4,500	4,500	0	0	
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			1.00	1.00	1.00		
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
13519	2210711	Public Education and Sensitization		1	1	4,725	4,725	4,725	0	0	
		Public Education and Sensitization									
13519	2821009	Donations		1	1	7,875	7,875	7,875	0	0	
		Donations									
13519	2210102	Office Facilities, Supplies and Accessories		1	1	3,150	3,150	3,150	0	0	
		Office Facilities, Supplies and Accessories									
Activity Total							15,750	15,750	0	0	
Output 000 Total							911,968	911,968	0	0	
Objective Total							911,968	911,968	0	0	
							911,968	911,968	0	0	
Office of Departmental Head							911,968	911,968	0	0	
Head Total							911,968	911,968	0	0	

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 09 **Natural Resource Conservation**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 140204 12.2 ach the sust mgt & efficient use of nat res

Programme 91009 Environmental and Sanitation Management

Sub_Programm 9100900 SP5.2 Natural Resource Conservation and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910112	910112 - GREEN ECONOMY ACTIVITIES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210511	Local Travel Cost	1	1	1,000	1,000	1,000	0	0
		Local Travel Cost							
12200	2210509	Other Travel and Transportation	1	1	1,000	1,000	1,000	0	0
		Other Travel and Transportation							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						5,000	5,000	0	0
Output 000 Total							5,000	0	0
Objective Total							5,000	0	0
Head Total							5,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 390503 9.a facil sust & resil inf dev in devlpn ctries

Programme 91007 Infrastructure Delivery and Management

Sub _ Programm 9100700 SP3.2 Public Works, Rural Housing and Water Management

				Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	0
		Seminars/Conferences/Workshops - Domesti					0
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	1,000	1,000	0
		Fuel and Lubricants - Official Vehicles..					0
11001	2210711	Public Education and Sensitization	1	1	3,000	3,000	0
		Public Education and Sensitization					0
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	0
		Office Facilities, Supplies and Accessories					0
Activity Total					13,000	13,000	0
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total		
12200	2210603	Repairs of Office Buildings	1	1	2,000	2,000	0
		Repairs of Office Buildings					0
12603	2210617	Street Lights/Traffic Lights	1	1	21,800	21,800	0
		Street Lights/Traffic Lights...					0
12602	2210617	Street Lights/Traffic Lights	1	1	30,000	30,000	0
		Street Lights/Traffic Lights.MP					0
12200	2210617	Street Lights/Traffic Lights	1	1	6,000	6,000	0
		Street Lights/Traffic Lights					0
12603	2210606	Maintenance of General Equipment	1	1	7,000	7,000	0
		Maintenance of General Equipment...					0
12200	2210606	Maintenance of General Equipment	1	1	8,000	8,000	0
		Maintenance of General Equipment					0

		Activity Total		74,800	74,800	0	0
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000	0
		uel and Lubricants - Official Vehicles					
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	0
		Seminars/Conferences/Workshops - Domesti					
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	0
		Fuel and Lubricants - Official Vehicles..					
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000	0
		Fuel and Lubricants - Official Vehicles...					
13521	2210711	Public Education and Sensitization	1	1	40,000	40,000	0
		Public Education and Sensitization					
		Activity Total			100,000	100,000	0
		Output	000 Total			187,800	0
		Objective Total				187,800	0
						187,800	0
Public Works						187,800	0
		Head Total				187,800	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 140703 9.2 Promote incl & sust i&ustrialization

Programme 91008 Economic Development

Sub _ Programm 9100800 SP4.1 Trade, Tourism and Industrial Development

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821010	Contributions Contributions-MP	1	1	50,000	50,000	50,000	0	0
Activity Total						50,000	50,000	0	0
IGF?	<input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost Local Travel Cost	1	1	1,000	1,000	1,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
Activity Total						3,500	3,500	0	0
Output 000 Total							53,500	0	0
Objective Total							53,500	0	0
							53,500	0	0
Trade							53,500	0	0
Head Total							53,500	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 9100900 SP5.1 Disaster Prevention and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster management		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,500	4,500	4,500	0	0
		Seminars/Conferences/Workshops - Domesti							
12603	2821010	Contributions	1	1	7,000	7,000	7,000	0	0
		Contributions							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210711	Public Education and Sensitization	1	1	2,500	2,500	2,500	0	0
		Public Education and Sensitization							
12603	2210711	Public Education and Sensitization	1	1	5,500	5,500	5,500	0	0
		Public Education and Sensitization..							
Activity Total						22,000	22,000	0	0
Output 000 Total							22,000	0	0
Objective Total							22,000	0	0
							22,000	0	0
							22,000	0	0
Head Total							22,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 17 **Birth and Death**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 560302 16.9 prvd legal identity for all, including bth registration

Programme 91006 Social Services Delivery

Sub _ Programm 9100600 SP2.4 Birth and Death Registration Services

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	1,000	1,000	0	0	
		Public Education and Sensitization							
Activity Total						1,000	1,000	0	0
Output 000 Total							1,000	0	0
Objective Total							1,000	0	0
							1,000	0	0
							1,000	0	0
Head Total							1,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 640101 Improve human capital development and management

Programme 91001 Management and Administration

Sub_Programm 9100100 SP1.5: Human Resource Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	911801	911801 - Personnel and Staff Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210710	Staff Development	1	1	4,500	4,500	4,500	0	0
		Staff Development							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	4,000	4,000	4,000	0	0
		Office Facilities, Supplies and Accessories							
12200	2210511	Local Travel Cost	1	1	1,200	1,200	1,200	0	0
		Local Travel Cost.							
Activity Total						13,700	13,700	0	0
IGF?	<input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	41,000	41,000	41,000	0	0
		Seminars/Conferences/Workshops - Domesti							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,800	3,800	3,800	0	0
		Seminars/Conferences/Workshops - Domesti							
Activity Total						44,800	44,800	0	0
Output 000 Total							58,500	0	0
Objective Total							58,500	0	0

Human Resource Management	58,500	0	0
Human Resource	58,500	0	0
Head Total	58,500	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 600102 10.2: Empower & promote the soc, econ & pol inclusion of all

Programme 91001 Management and Administration

Sub _ Programm 9100100 SP1.3: Planning, Budgeting, Coordination and Statistics

				Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	911701	911701 - Data and information dissemination		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210102	Office Facilities, Supplies and Accessories	1	1	4,000	4,000	0
		Office Facilities, Supplies and Accessories					0
11001	2210511	Local Travel Cost	1	1	1,500	1,500	0
		Local Travel Cost					0
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	0
		Seminars/Conferences/Workshops - Domesti					0
Activity Total					7,500	7,500	0
IGF? <input type="checkbox"/>	Activity	911703	911703 - training on methods and statistical concept		1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization	1	1	1,000	1,000	0
		Public Education and Sensitization					0
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	0
		Seminars/Conferences/Workshops - Domesti					0
12200	2210511	Local Travel Cost	1	1	1,500	1,500	0
		Local Travel Cost					0
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	0
		Seminars/Conferences/Workshops - Domesti					0
Activity Total					8,000	8,000	0
Output 000 Total					15,500	0	0
Objective Total					15,500	0	0

Statistics	15,500	0	0
Statistics	15,500	0	0
Head Total	15,500	0	0
MDA Total	6,616,283	0	0

DETAILED COSTING : Consumption of Fixed Capital

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 130205 16.7 ens responsive, incl & rep dec-mkg at all lev

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2025						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3112101	Motor Vehicle	1	1	230,000	230,000	230,000	0	0
		Motor Vehicle							
1260	3113108	Furniture and Fittings	1	1	15,000	15,000	15,000	0	0
		Furniture and Fittings							
1260	3112208	Computers and Accessories	1	1	28,000	28,000	28,000	0	0
		Computers and Accessories							
Activity Total						273,000	273,000	0	0
Output 000 Total							273,000	0	0
Objective Total							273,000	0	0
Administration (Assembly Office)							273,000	0	0
Head Total							273,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0001

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				1.00	1.00	1.00
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1400	3111103	Bungalows/Flats	1	1	146,298	146,298	146,298	0	0
		Bungalows/Flats							
1260	3111103	Bungalows/Flats	1	1	418,605	418,605	418,605	0	0
		Bungalows/Flats-TQ							
1260	3111205	School Buildings	1	1	600,000	600,000	600,000	0	0
		School Buildings...							
1400	3111205	School Buildings	1	1	185,767	185,767	185,767	0	0
		School Buildings							
1260	3111204	Office Buildings	1	1	50,656	50,656	50,656	0	0
		Office Buildings-Education							
1260	3113108	Furniture and Fittings	1	1	2,042,342	2,042,342	2,042,342	0	0
		Furniture and Fittings							
1260	3111103	Bungalows/Flats	1	1	55,000	55,000	55,000	0	0
		Bungalows/Flats-MP							
1260	3111205	School Buildings	1	1	2,271,758	2,271,758	2,271,758	0	0
		School Buildings..							
Activity Total						5,770,426	5,770,426	0	0
Output 000 Total						5,770,426	0	0	0
Objective Total						5,770,426	0	0	0

	5,770,426	0	0
Education	5,770,426	0	0
Head Total	5,770,426	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse

Programme 91006 Social Services Delivery

Sub - Programm 91006005 SP2.5 Environmental Health and Sanitation Services

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025					1.00	1.00	1.00
	Input Description	Unit	Frequency	Unit Cost€	Input Total				
1260	3113102 Sewers	1	1	300,000	300,000		300,000	0	0
	Sewers								
1400	3111303 Toilets	1	1	20,781	20,781		20,781	0	0
	Toilets								
1260	3111303 Toilets	1	1	1,417,480	1,417,480		1,417,480	0	0
	Toilets-Legacy								
1260	3111303 Toilets	1	1	19,039	19,039		19,039	0	0
	Toilets-Retention.Kyerekrom								
Activity Total							1,757,301	0	0
Output 000 Total							1,757,301	0	0
Objective Total							1,757,301	0	0
Environmental Health Unit							1,757,301	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0001

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.00	1.00	1.00
				2025					
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111207	Health Centres	1	1	2,042,342	2,042,342	2,042,342	0	0
		Health Centres							
Activity Total						2,042,342	2,042,342	0	0
Output 000 Total						2,042,342	0	0	0
Objective Total						2,042,342	0	0	0
						2,042,342	0	0	0
Hospital services						2,042,342	0	0	0
Head Total						3,799,643	0	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 390503 9.a facil sust & resil inf dev in devlpn ctries

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

IGF? <input type="checkbox"/>	Activity	2025	Priority	2025	2026	2027
	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
1260	3111307 Road Signals	1	1	20,000	20,000	20,000
	Road Signals					0
1260	3111204 Office Buildings	1	1	10,000	10,000	10,000
	Office Buildings					0
1260	3113110 Water Systems	1	1	2,042,342	2,042,342	2,042,342
	Water Systems..					0
1220	3111308 Feeder Roads	1	1	193,681	193,681	193,681
	Feeder Roads					0
1352	3111308 Feeder Roads	1	1	1,272,813	1,272,813	1,272,813
	Feeder Roads.					0
1260	3111308 Feeder Roads	1	1	15,000	15,000	15,000
	Feeder Roads-MP					0
1400	3113101 Electrical Networks	1	1	65,219	65,219	65,219
	Electrical Networks					0
1400	3113110 Water Systems	1	1	9,484	9,484	9,484
	Water Systems					0
1220	3113110 Water Systems	1	1	70,000	70,000	70,000
	Water Systems.					0
1260	3111103 Bungalows/Flats	1	1	1,029,788	1,029,788	1,029,788
	Bungalows/Flats					0

	Activity Total	4,728,327	4,728,327	0	0
	Output 000 Total		4,728,327	0	0
	Objective Total		4,728,327	0	0
			4,728,327	0	0
Public Works			4,728,327	0	0
	Head Total		4,728,327	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 140703 9.2 Promote incl & sust i&ustrialization

Programme 91008 Economic Development

Sub - Programm 91008001 SP4.1 Trade, Tourism and Industrial Development

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111304	Markets	1	1	5,105,856	5,105,856	5,105,856	0	0
		Markets....							
1400	3111304	Markets	1	1	25,542	25,542	25,542	0	0
		Markets							
Activity Total						5,131,397	5,131,397	0	0
Output 000 Total						5,131,397	0	0	0
Objective Total						5,131,397	0	0	0
						5,131,397	0	0	0
Trade						5,131,397	0	0	0
Head Total						5,131,397	0	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

Programme 91009 Environmental and Sanitation Management

Sub - Programm 91009001 SP5.1 Disaster Prevention and Management

Output 0001

						Priority	2025	2026	2027
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1400	3111204	Office Buildings Office Buildings	1	1	50,013	50,013	50,013	0	0
Activity Total						50,013	50,013	0	0
Output 000 Total							50,013	0	0
Objective Total							50,013	0	0
							50,013	0	0
							50,013	0	0
Head Total							50,013	0	0
MDA Total							19,752,805	0	0