

# 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 levls

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	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	2210402	Residential Accommodations		1	1	2,000	2,000	0	0
		Residential Accommodations							
12200	2210511	Local Travel Cost		1	1	50,000	50,000	0	0
		Local Travel Cost							
12200	2210510	Other Night Allowances		1	1	36,800	36,800	0	0
		Other Night Allowances							
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	1	15,025	15,025	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1	150,000	150,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	63,000	63,000	0	0
		Fuel and Lubricants - Official Vehicles...							
12603	2210402	Residential Accommodations		1	1	50,000	50,000	0	0
		Residential Accommodations...							
12200	2210204	Postal Charges		1	1	1,100	1,100	0	0
		Postal Charges							
12200	2210203	Telecommunications		1	1	9,000	9,000	0	0
		Telecommunications							
12200	2210202	Water		1	1	1,000	1,000	0	0
		Water							
12200	2210201	Electricity charges		1	1	50,000	50,000	0	0
		Electricity charge							

12200	2210904	Substructure Allowances	1	1	4,000	4,000	4,000	0	0
		Substructure Allowances							
12603	2210904	Substructure Allowances	1	1	31,003	31,003	31,003	0	0
		Substructure Allowances.							
12200	2210113	Feeding Cost	1	1	30,000	30,000	30,000	0	0
		Feeding Cost							
12602	2821010	Contributions	1	1	200,000	200,000	200,000	0	0
		Contributions-MP							
12200	2210103	Refreshment Items	1	1	15,000	15,000	15,000	0	0
		Refreshment Items							
12602	2210108	Construction Material	1	1	100,000	100,000	100,000	0	0
		Construction Material-MP							
12602	2821009	Donations	1	1	125,000	125,000	125,000	0	0
		Donations-MP							
12603	2210108	Construction Material	1	1	56,809	56,809	56,809	0	0
		Construction Material							
12200	2821009	Donations	1	1	41,500	41,500	41,500	0	0
		Donations							

**Activity Total** **1,031,236** **1,031,236** **0** **0**

**IGF?**  **Activity** 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION **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	7,000	7,000	7,000	0	0
		Public Education and Sensitization							

**Activity Total** **7,000** **7,000** **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	2210101	Printed Material and Stationery	1	1	13,000	13,000	13,000	0	0
		Printed Material and Stationery							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	0	0
		Office Facilities, Supplies and Accessories							
12603	2210101	Printed Material and Stationery	1	1	60,000	60,000	60,000	0	0
		Printed Material and Stationery..							

**Activity Total** **76,000** **76,000** **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>			
12603	2210902	Official Celebrations	1	1	40,000	40,000	40,000	0	0
		Official Celebrations..							
12200	2210902	Official Celebrations	1	1	13,000	13,000	13,000	0	0
		Official Celebrations							

<b>Activity Total</b>						<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>0</b>
-----------------------	--	--	--	--	--	---------------	---------------	----------	----------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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	2210509	Other Travel and Transportation	1	1	12,000	12,000	12,000	0	0
		Other Travel and Transportation							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	0	0
		Public Education and Sensitization							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	0	0
		Seminars/Conferences/Workshops - Domestic							

<b>Activity Total</b>						<b>72,000</b>	<b>72,000</b>	<b>0</b>	<b>0</b>
-----------------------	--	--	--	--	--	---------------	---------------	----------	----------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910110	910110 - PROTOCOL 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>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	12,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	0	0
		Public Education and Sensitization..							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	0	0
		Fuel and Lubricants - Official Vehicles..							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							

<b>Activity Total</b>						<b>38,000</b>	<b>38,000</b>	<b>0</b>	<b>0</b>
-----------------------	--	--	--	--	--	---------------	---------------	----------	----------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910111	910111 - DATA COLLECTION			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	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	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 - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		eminars/Conferences/Workshops - Domestic							

<b>Activity Total</b>						<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>
-----------------------	--	--	--	--	--	---------------	---------------	----------	----------

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			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	85,000	85,000	85,000	0	0
		Seminars/Conferences/Workshops - Domestic							



12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	60,000	60,000	60,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	0	0
		Public Education and Sensitization-Project Conc							
12603	2210711	Public Education and Sensitization	1	1	73,000	73,000	73,000	0	0
		Public Education and Sensitization-BUDGET							
12200	2210511	Local Travel Cost	1	1	5,000	5,000	5,000	0	0
		Local Travel Cost							
<b>Activity Total</b>						<b>162,000</b>	<b>162,000</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>162,000</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>1,931,858</b>	<b>0</b>	<b>0</b>
						<b>1,931,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
Administration (Assembly Office)						<b>1,931,858</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Head Total</b>						<b>1,931,858</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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** 91001002SP1.2: Finance and Revenue Mobilization

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	911301	911301 - Treasury and accounting 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	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,000	6,000	6,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210122	Value Books	1	1	10,000	10,000	10,000	0	0
		Value Books..							
12603	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost..							
12200	2210122	Value Books	1	1	10,000	10,000	10,000	0	0
		Value Books							
12200	2210511	Local Travel Cost	1	1	10,000	10,000	10,000	0	0
		Local Travel Cost							
12200	2211101	Bank Charges	1	1	2,268	2,268	2,268	0	0
		Bank Charges							
12603	2211101	Bank Charges	1	1	2,424	2,424	2,424	0	0
		Bank Charges..							
<b>Activity Total</b>						<b>47,692</b>	<b>47,692</b>	<b>0</b>	<b>0</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	911302	911302 - Internal audit operations		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	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	0	0
		Fuel and Lubricants - Official Vehicles							
12200	2210511	Local Travel Cost	1	1	3,500	3,500	3,500	0	0
		Local Travel Cost							

12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500	1,500	0	0	
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000	0	0	
<b>Activity Total</b>						<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	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 Cost</i>	<i>Input Total</i>				
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0	
12603	2210711	Public Education and Sensitization Public Education and Sensitization..	1	1	6,000	6,000	6,000	0	0	
12200	2210806	Local Consultants Commission (Individuals) Local Consultants Commission (Individuals)	1	1	141,000	141,000	141,000	0	0	
<b>Activity Total</b>						<b>149,000</b>	<b>149,000</b>	<b>0</b>	<b>0</b>	
<b>Output 000 Total</b>							<b>231,692</b>	<b>0</b>	<b>0</b>	
<b>Objective Total</b>							<b>231,692</b>	<b>0</b>	<b>0</b>	
							<b>231,692</b>	<b>0</b>	<b>0</b>	
							<b>231,692</b>	<b>0</b>	<b>0</b>	
<b>Head Total</b>							<b>231,692</b>	<b>0</b>	<b>0</b>	

**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** 91006001SP2.1 Education, youth & Sports Services

				<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910402	910402 - Supervision and inspection of Education Delivery		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							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	6,000	6,000	6,000	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 - Domestic							
<b>Activity Total</b>						<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>

IGF? <input type="checkbox"/>	<b>Activity</b>	910403	910403 - Development of youth, sports and culture		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	2210118	Sports, Recreational and Cultural Materials	1	1	4,000	4,000	4,000	0	0
		Sports, Recreational and Cultural Materials..							
<b>Activity Total</b>						<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

IGF? <input type="checkbox"/>	<b>Activity</b>	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.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12602	2821012	Scholarship/Awards	1	1	110,000	110,000	110,000	0	0
		Scholarship/Awards-MP							
12603	2821012	Scholarship/Awards	1	1	7,000	7,000	7,000	0	0
		Scholarship/Awards..							
12602	2210117	Teaching and Learning Materials	1	1	50,000	50,000	50,000	0	0
		Teaching and Learning Materials-MP							
12603	2210117	Teaching and Learning Materials	1	1	35,169	35,169	35,169	0	0
		Teaching and Learning Materials							

	<b>Activity Total</b>	<b>202,169</b>	<b>202,169</b>	<b>0</b>	<b>0</b>
	<b>Output 000 Total</b>		<b>217,169</b>	<b>0</b>	<b>0</b>
	<b>Objective Total</b>		<b>217,169</b>	<b>0</b>	<b>0</b>
			<b>217,169</b>	<b>0</b>	<b>0</b>
Education			<b>217,169</b>	<b>0</b>	<b>0</b>
	<b>Head Total</b>		<b>217,169</b>	<b>0</b>	<b>0</b>

**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** 91006005SP2.5 Environmental Health and Sanitation Services

						<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910116	910116 - Covid-19 Sanitation related expenditures			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	2210205	Sanitation Charges	1	1	15,000	15,000	15,000	0	0
		Sanitation Charges-Cleanup Excrises.							
12200	2210301	Cleaning Materials	1	1	4,500	4,500	4,500	0	0
		Cleaning Materials							
12603	2210301	Cleaning Materials	1	1	15,000	15,000	15,000	0	0
		Cleaning Materials..							
<b>Activity Total</b>						<b>34,500</b>	<b>34,500</b>	<b>0</b>	<b>0</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910901	910901 - Environmental sanitation 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>			
12200	2210806	Local Consultants Commission (Individuals)	1	1	41,691	41,691	41,691	0	0
		Local Consultants Commission (Individuals)							
12200	2210511	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
		Local Travel Cost							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost...							
<b>Activity Total</b>						<b>48,691</b>	<b>48,691</b>	<b>0</b>	<b>0</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910902	910902 - Solid waste 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>			

12603	2210205	Sanitation Charges	1	1	230,000	230,000	230,000	0	0	
		Sanitation Charges..								
12200	2210205	Sanitation Charges	1	1	13,000	13,000	13,000	0	0	
		Sanitation Charges								
<b>Activity Total</b>						<b>243,000</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910903	910903 - Liquid waste 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>				
13521	2210709	Seminars/Conferences/Workshops - Domestic	1	1	13,000	13,000	13,000	0	0	
		Seminars/Conferences/Workshops - Domestic								
13521	2210502	Maintenance and Repairs - Official Vehicles	1	1	4,500	4,500	4,500	0	0	
		Maintenance and Repairs - Official Vehicles								
13521	2211304	Insurance of Vehicles	1	1	1,500	1,500	1,500	0	0	
		Insurance of Vehicle-Motor Mike								
12200	2210205	Sanitation Charges	1	1	2,000	2,000	2,000	0	0	
		Sanitation Charges								
13521	2210711	Public Education and Sensitization	1	1	12,000	12,000	12,000	0	0	
		Public Education and Sensitization								
13521	2210511	Local Travel Cost	1	1	3,000	3,000	3,000	0	0	
		Local Travel Cost								
13521	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	0	0	
		Printed Material and Stationery								
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	13,000	13,000	13,000	0	0	
		Fuel and Lubricants - Official Vehicles								
12603	2210205	Sanitation Charges	1	1	40,000	40,000	40,000	0	0	
		Sanitation Charges..								
<b>Activity Total</b>						<b>92,000</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	
<b>Output 000 Total</b>							<b>418,191</b>	<b>0</b>	<b>0</b>	
<b>Objective Total</b>							<b>418,191</b>	<b>0</b>	<b>0</b>	
							<b>418,191</b>	<b>0</b>	<b>0</b>	
Environmental Health Unit							<b>418,191</b>	<b>0</b>	<b>0</b>	

**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** 91006002SP2.2 Public Health Services and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		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	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	0	0
		Other Travel and Transportation							
12603	2210711	Public Education and Sensitization	1	1	12,572	12,572	12,572	0	0
		Public Education and Sensitization..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	9,000	9,000	9,000	0	0
		Seminars/Conferences/Workshops - Domestic							
<b>Activity Total</b>						<b>26,572</b>	<b>26,572</b>	<b>0</b>	<b>0</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910503	910503 - Public Health services		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 - Domestic							
12603	2210711	Public Education and Sensitization	1	1	8,000	8,000	8,000	0	0
		Public Education and Sensitization..							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	4,000	4,000	4,000	0	0
		Fuel and Lubricants - Official Vehicles...							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
<b>Activity Total</b>						<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>43,572</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>43,572</b>	<b>0</b>	<b>0</b>

	43,572	0	0
Hospital services	43,572	0	0
<b>Head Total</b>	<b>461,763</b>	<b>0</b>	<b>0</b>

**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** 91008002SP4.2 Agricultural Services and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	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>			
12603	2210902	Official Celebrations Official Celebrations..	1	1	70,000	70,000	70,000	0	0
<b>Activity Total</b>						<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910301	910301 - Extension 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 Fuel and Lubricants - Official Vehicles..	1	1	6,500	6,500	6,500	0	0
11001	2210502	Maintenance and Repairs - Official Vehicles Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles...	1	1	6,000	6,000	6,000	0	0
11001	2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
12603	2211201	Field Operations Field Operations..Mag Activities	1	1	30,000	30,000	30,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,500	3,500	3,500	0	0
11001	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
13521	2210803	Other Consultancy Expenses Other Consultancy Expenses	1	1	200,000	200,000	200,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000	0	0

11001	2211201	Field Operations	1	1	5,000	5,000	5,000	0	0	
		Field Operations								
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0	
		Seminars/Conferences/Workshops - Domestic								
<b>Activity Total</b>						<b>296,000</b>	<b>296,000</b>	<b>0</b>	<b>0</b>	
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.00	1.00	1.00	
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>				
12603	2821009	Donations	1	1	30,000	30,000	30,000	0	0	
		Donations-NPK								
12602	2821009	Donations	1	1	140,000	140,000	140,000	0	0	
		Donations-MP								
12603	2210116	Chemicals and Consumables	1	1	58,053	58,053	58,053	0	0	
		Chemicals and Consumables.Nurseries.								
13521	2210116	Chemicals and Consumables	1	1	242,785	242,785	242,785	0	0	
		Chemicals and Consumables								
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	40,000	40,000	40,000	0	0	
		Fuel and Lubricants - Official Vehicles								
13521	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0	
		Public Education and Sensitization								
<b>Activity Total</b>						<b>540,838</b>	<b>540,838</b>	<b>0</b>	<b>0</b>	
<b>Output 000 Total</b>							<b>906,838</b>	<b>0</b>	<b>0</b>	
<b>Objective Total</b>							<b>906,838</b>	<b>0</b>	<b>0</b>	
							<b>906,838</b>	<b>0</b>	<b>0</b>	
							<b>906,838</b>	<b>0</b>	<b>0</b>	
<b>Head Total</b>							<b>906,838</b>	<b>0</b>	<b>0</b>	

**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** 91007001SP3.1 Physical and Spatial Planning Development

						<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	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>				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	26,000	26,000	26,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	4,000	4,000	4,000	0	0
		Fuel and Lubricants - Official Vehicles...							
12603	2210803	Other Consultancy Expenses	1	1	5,000	5,000	5,000	0	0
		Other Consultancy Expenses..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
		Office Facilities, Supplies and Accessories							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domestic							
<b>Activity Total</b>						<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System				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	2821018	Civic Numbering/Street Naming	1	1	15,000	15,000	15,000	0	0
		Civic Numbering/Street Naming							
<b>Activity Total</b>						<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>						<b>95,000</b>	<b>0</b>	<b>0</b>	

	<b>Objective Total</b>	95,000	0	0
		95,000	0	0
Town and Country Planning		95,000	0	0
	<b>Head Total</b>	95,000	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** 91006003SP2.3 Social Welfare and Community Development

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	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 - Domestic							
11001	2210511	Local Travel Cost	1	1	2,500	2,500	2,500	0	0
		Local Travel Cost							
12603	2210509	Other Travel and Transportation	1	1	2,000	2,000	2,000	0	0
		Other Travel and Transportation...							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	11,000	11,000	11,000	0	0
		Office Facilities, Supplies and Accessories							
12603	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	1,500	1,500	1,500	0	0
		Seminars/Conferences/Workshops - Domestic							
<b>Activity Total</b>						<b>31,000</b>	<b>31,000</b>	<b>0</b>	<b>0</b>

IGF?	<input type="checkbox"/>	<b>Activity</b>	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							
12603	2210711	Public Education and Sensitization	1	1	3,500	3,500	3,500	0	0
		Public Education and Sensitization...							

		<b>Activity Total</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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>		
12607	2821009	Donations	1	1	49,053	49,053	0
		Donations...					
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	0
		Seminars/Conferences/Workshops - Domestic					
12607	2210120	Purchase of Petty Tools/Implements	1	1	100,000	100,000	0
		Purchase of Petty Tools/Implements..					
		<b>Activity Total</b>		<b>152,053</b>	<b>152,053</b>	<b>0</b>	<b>0</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910603	910603 - Community mobilization		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	0
		Local Travel Cost..					
12603	2210711	Public Education and Sensitization	1	1	3,500	3,500	0
		Public Education and Sensitization.					
11001	2210509	Other Travel and Transportation	1	1	3,000	3,000	0
		Other Travel and Transportation					
		<b>Activity Total</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
					<b>Output 000 Total</b>	<b>199,053</b>	<b>0</b>
					<b>Objective Total</b>	<b>199,053</b>	<b>0</b>
					<b>199,053</b>	<b>0</b>	<b>0</b>
Office of Departmental Head					<b>199,053</b>	<b>0</b>	<b>0</b>
<b>Head Total</b>					<b>199,053</b>	<b>0</b>	<b>0</b>

**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** 91009002SP5.2 Natural Resource Conservation and Management

						<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	4,000	4,000	4,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210511	Local Travel Cost	1	1	3,000	3,000	3,000	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							
<b>Activity Total</b>						<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>9,000</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>9,000</b>	<b>0</b>	<b>0</b>
							<b>9,000</b>	<b>0</b>	<b>0</b>
							<b>9,000</b>	<b>0</b>	<b>0</b>
<b>Head Total</b>							<b>9,000</b>	<b>0</b>	<b>0</b>

**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 cties

**Programme** 91007 Infrastructure Delivery and Management

**Sub\_Programm** 91007002SP3.2 Public Works, Rural Housing and Water Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	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	2210503	Fuel and Lubricants - Official Vehicles	1	1	1,000	1,000	1,000	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 - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	0	0
		Office Facilities, Supplies and Accessories							
11001	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
12603	2210908	Property Valuation Expenses	1	1	20,000	20,000	20,000	0	0
		Property Valuation Expenses...							
<b>Activity Total</b>						<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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 Cost</i>	<i>Input Total</i>			
12602	2210617	Street Lights/Traffic Lights	1	1	50,000	50,000	50,000	0	0
		Street Lights/Traffic Lights.MP							
12200	2210603	Repairs of Office Buildings	1	1	3,000	3,000	3,000	0	0
		Repairs of Office Buildings							
12603	2210617	Street Lights/Traffic Lights	1	1	53,000	53,000	53,000	0	0
		Street Lights/Traffic Lights...							
12200	2210617	Street Lights/Traffic Lights	1	1	6,000	6,000	6,000	0	0
		Street Lights/Traffic Lights							
12200	2210606	Maintenance of General Equipment	1	1	7,000	7,000	7,000	0	0
		Maintenance of General Equipment							

		<b>Activity Total</b>		<b>119,000</b>	<b>119,000</b>	<b>0</b>	<b>0</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911101	911101 - Supervision and regulation of infrastructure development		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
13521	2210711	Public Education and Sensitization	1	1	40,000	40,000	0
		Public Education and Sensitization					
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	0
		Fuel and Lubricants - Official Vehicles..					
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	0
		Seminars/Conferences/Workshops - Domestic					
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000	0
		uel and Lubricants - Official Vehicles					
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	2,000	2,000	0
		Fuel and Lubricants - Official Vehicles...					
		<b>Activity Total</b>			<b>100,000</b>	<b>100,000</b>	<b>0</b>
		<b>Output 000 Total</b>				<b>252,000</b>	<b>0</b>
		<b>Objective Total</b>				<b>252,000</b>	<b>0</b>
						<b>252,000</b>	<b>0</b>
Public Works						<b>252,000</b>	<b>0</b>
		<b>Head Total</b>				<b>252,000</b>	<b>0</b>

**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** 91008001SP4.1 Trade, Tourism and Industrial Development

						<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910201	910201 - Promotion of Small, Medium and Large scale enterprises				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>			
12602	2821010	Contributions Contributions-MP	1	1	100,000	100,000	100,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	0	0
<b>Activity Total</b>						<b>103,000</b>	<b>103,000</b>	<b>0</b>	<b>0</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910202	910202 - Trade Development and Promotion				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 Local Travel Cost	1	1	1,000	1,000	1,000	0	0
12603	2210910	Trade Promotion / Publicity Trade Promotion / Publicity	1	1	10,000	10,000	10,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	2,500	2,500	2,500	0	0
<b>Activity Total</b>						<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>118,500</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>118,500</b>	<b>0</b>	<b>0</b>
						<b>118,500</b>	<b>0</b>	<b>0</b>	

Trade	118,500	0	0
<b>Head Total</b>	<b>118,500</b>	<b>0</b>	<b>0</b>

**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** 91009001SP5.1 Disaster Prevention and Management

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	910701	910701 - Disaster 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>			
12603	2821010	Contributions	1	1	18,000	18,000	18,000	0	0
		Contributions							
12603	2210711	Public Education and Sensitization	1	1	5,500	5,500	5,500	0	0
		Public Education and Sensitization..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210711	Public Education and Sensitization	1	1	2,500	2,500	2,500	0	0
		Public Education and Sensitization							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
<b>Activity Total</b>						<b>31,000</b>	<b>31,000</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>31,000</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>31,000</b>	<b>0</b>	<b>0</b>
							<b>31,000</b>	<b>0</b>	<b>0</b>
							<b>31,000</b>	<b>0</b>	<b>0</b>
<b>Head Total</b>							<b>31,000</b>	<b>0</b>	<b>0</b>

**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** 91006004SP2.4 Birth and Death Registration Services

						<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF? <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				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	2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500	0	0
		Public Education and Sensitization..							
12200	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	0	0
		Public Education and Sensitization							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
<b>Activity Total</b>						<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>4,500</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>4,500</b>	<b>0</b>	<b>0</b>
							<b>4,500</b>	<b>0</b>	<b>0</b>
							<b>4,500</b>	<b>0</b>	<b>0</b>
<b>Head Total</b>							<b>4,500</b>	<b>0</b>	<b>0</b>

**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** 91001005SP1.5: Human Resource Management

						<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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	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.							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210710	Staff Development	1	1	4,500	4,500	4,500	0	0
		Staff Development							
<b>Activity Total</b>						<b>13,700</b>	<b>13,700</b>	<b>0</b>	<b>0</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	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	52,000	52,000	52,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,800	3,800	3,800	0	0
		Seminars/Conferences/Workshops - Domestic							
<b>Activity Total</b>						<b>55,800</b>	<b>55,800</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>69,500</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>69,500</b>	<b>0</b>	<b>0</b>

Human Resource Management	69,500	0	0
Human Resource	69,500	0	0
<b>Head Total</b>	<b>69,500</b>	<b>0</b>	<b>0</b>

**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** 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

						Priority	2025	2026	2027
IGF?	<input type="checkbox"/>	<b>Activity</b>	911701	911701 - Data and information dissemination			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	1,500	1,500	1,500	0	0
		Local Travel Cost							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	4,000	4,000	4,000	0	0
		Office Facilities, Supplies and Accessories							
<b>Activity Total</b>						<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911703	911703 - training on methods and statistical concept			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	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	0	0
		Public Education and Sensitization							
12200	2210511	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
		Local Travel Cost							
<b>Activity Total</b>						<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
<b>Output 000 Total</b>							<b>16,500</b>	<b>0</b>	<b>0</b>
<b>Objective Total</b>							<b>16,500</b>	<b>0</b>	<b>0</b>

Statistics	16,500	0	0
Statistics	16,500	0	0
<b>Head Total</b>	<b>16,500</b>	<b>0</b>	<b>0</b>
<b>MDA Total</b>	<b>4,544,371</b>	<b>0</b>	<b>0</b>