

## 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 levs

**Programme** 91001 Management and Administration

**Sub - Programm** 91001001 SP1.1: General Administration

### Output 0001

|                                  |                          |                           |  |                  |                   | Priority           | 2025           | 2026     | 2027     |
|----------------------------------|--------------------------|---------------------------|--|------------------|-------------------|--------------------|----------------|----------|----------|
| IGF? <input type="checkbox"/>    | <b>Activity</b>          | 910114                    | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |                  |                   |                    | 1.00           | 1.00     | 1.00     |
|                                  |                          |                           |  |                  |                   | <b>2025</b>        |                |          |          |
|                                  | <i>Input Description</i> |                           | <i>Unit</i>  | <i>Frequency</i> | <i>Unit Coste</i> | <i>Input Total</i> |                |          |          |
| 1260                             | 3112208                  | Computers and Accessories | 1  | 1                | 10,000            | 10,000             | 10,000         | 0        | 0        |
|                                  |                          | Computers and Accessories |  |                  |                   |                    |                |          |          |
| 1260                             | 3112206                  | Plant and Machinery       | 1  | 1                | 100,000           | 100,000            | 100,000        | 0        | 0        |
|                                  |                          | Plant and Machinery       |  |                  |                   |                    |                |          |          |
| 1260                             | 3113108                  | Furniture and Fittings    | 1  | 1                | 15,000            | 15,000             | 15,000         | 0        | 0        |
|                                  |                          | Furniture and Fittings    |  |                  |                   |                    |                |          |          |
| <b>Activity Total</b>            |                          |                           |  |                  |                   | <b>125,000</b>     | <b>125,000</b> | <b>0</b> | <b>0</b> |
| <b>Output 000 Total</b>          |                          |                           |  |                  |                   |                    | <b>125,000</b> | <b>0</b> | <b>0</b> |
| <b>Objective Total</b>           |                          |                           |  |                  |                   |                    | <b>125,000</b> | <b>0</b> | <b>0</b> |
|                                  |                          |                           |  |                  |                   |                    | <b>125,000</b> | <b>0</b> | <b>0</b> |
| Administration (Assembly Office) |                          |                           |  |                  |                   |                    | <b>125,000</b> | <b>0</b> | <b>0</b> |
| <b>Head Total</b>                |                          |                           |  |                  |                   |                    | <b>125,000</b> | <b>0</b> | <b>0</b> |



|                   |                  |          |          |
|-------------------|------------------|----------|----------|
| Education         | 1,126,123        | 0        | 0        |
| <b>Head Total</b> | <b>1,126,123</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** 91006005 SP2.5 Environmental Health and Sanitation Services

**Output 0001**

|                               |                          |                            |  |                  |                   | Priority           | 2025          | 2026     | 2027     |
|-------------------------------|--------------------------|----------------------------|--|------------------|-------------------|--------------------|---------------|----------|----------|
| IGF? <input type="checkbox"/> | <b>Activity</b>          | 910114                     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |                  |                   |                    | 1.00          | 1.00     | 1.00     |
|                               |                          |                            |  |                  |                   |                    | <b>2025</b>   |          |          |
|                               | <i>Input Description</i> |                            | <i>Unit</i>  | <i>Frequency</i> | <i>Unit Cost₹</i> | <i>Input Total</i> |               |          |          |
| 1260                          | 3113102                  | Sewers                     | 1  | 1                | 60,000            | 60,000             | 60,000        | 0        | 0        |
|                               |                          | Sewers-Final Disposal Site |  |                  |                   |                    |               |          |          |
| 1400                          | 3111303                  | Toilets                    | 1  | 1                | 20,781            | 20,781             | 20,781        | 0        | 0        |
|                               |                          | Toilets                    |  |                  |                   |                    |               |          |          |
| <b>Activity Total</b>         |                          |                            |  |                  |                   | <b>80,781</b>      | <b>80,781</b> | <b>0</b> | <b>0</b> |
| <b>Output 000 Total</b>       |                          |                            |  |                  |                   |                    | <b>80,781</b> | <b>0</b> | <b>0</b> |
| <b>Objective Total</b>        |                          |                            |  |                  |                   |                    | <b>80,781</b> | <b>0</b> | <b>0</b> |
|                               |                          |                            |  |                  |                   |                    | <b>80,781</b> | <b>0</b> | <b>0</b> |
| Environmental Health Unit     |                          |                            |  |                  |                   |                    | <b>80,781</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** 91006002 SP2.2 Public Health Services and Management

**Output 0001**

|                               |                          |                                 |  |                  |                   | Priority           | 2025           | 2026     | 2027     |
|-------------------------------|--------------------------|---------------------------------|--|------------------|-------------------|--------------------|----------------|----------|----------|
| IGF? <input type="checkbox"/> | <b>Activity</b>          | 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                | 35,000            | 35,000             | 35,000         | 0        | 0        |
|                               |                          | Health Centres                  |  |                  |                   |                    |                |          |          |
| 1260                          | 3111207                  | Health Centres                  | 1  | 1                | 600,000           | 600,000            | 600,000        | 0        | 0        |
|                               |                          | Health Centres-Chip Compound-MP |  |                  |                   |                    |                |          |          |
| <b>Activity Total</b>         |                          |                                 |  |                  |                   | <b>635,000</b>     | <b>635,000</b> | <b>0</b> | <b>0</b> |
| <b>Output 000 Total</b>       |                          |                                 |  |                  |                   |                    | <b>635,000</b> | <b>0</b> | <b>0</b> |
| <b>Objective Total</b>        |                          |                                 |  |                  |                   |                    | <b>635,000</b> | <b>0</b> | <b>0</b> |
|                               |                          |                                 |  |                  |                   |                    | <b>635,000</b> | <b>0</b> | <b>0</b> |
| Hospital services             |                          |                                 |  |                  |                   |                    | <b>635,000</b> | <b>0</b> | <b>0</b> |
| <b>Head Total</b>             |                          |                                 |  |                  |                   |                    | <b>715,781</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** 91007002 SP3.2 Public Works, Rural Housing and Water Management

**Output 0001**

| IGF? <input type="checkbox"/> | Activity                         | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2025        | Priority         | 2025              | 2026               | 2027 |
|-------------------------------|----------------------------------|--------|--|-------------|------------------|-------------------|--------------------|------|
|                               | <i>Input Description</i>         |        |  | <i>Unit</i> | <i>Frequency</i> | <i>Unit Cost₵</i> | <i>Input Total</i> |      |
|                               | 1352 3111308 Feeder Roads        |        |  | 1           | 1                | 1,272,813         | 1,272,813          | 0    |
|                               | Feeder Roads.                    |        |  |             |                  |                   |                    | 0    |
|                               | 1260 3111204 Office Buildings    |        |  | 1           | 1                | 10,000            | 10,000             | 0    |
|                               | Office Buildings                 |        |  |             |                  |                   |                    | 0    |
|                               | 1260 3111103 Bungalows/Flats     |        |  | 1           | 1                | 200,000           | 200,000            | 0    |
|                               | Bungalows/Flats                  |        |  |             |                  |                   |                    | 0    |
|                               | 1220 3111308 Feeder Roads        |        |  | 1           | 1                | 103,681           | 103,681            | 0    |
|                               | Feeder Roads                     |        |  |             |                  |                   |                    | 0    |
|                               | 1260 3113110 Water Systems       |        |  | 1           | 1                | 120,000           | 120,000            | 0    |
|                               | Water Systems-MP                 |        |  |             |                  |                   |                    | 0    |
|                               | 1260 3111308 Feeder Roads        |        |  | 1           | 1                | 250,000           | 250,000            | 0    |
|                               | Feeder Roads...                  |        |  |             |                  |                   |                    | 0    |
|                               | 1260 3111308 Feeder Roads        |        |  | 1           | 1                | 210,000           | 210,000            | 0    |
|                               | Feeder Roads-MP                  |        |  |             |                  |                   |                    | 0    |
|                               | 1400 3113101 Electrical Networks |        |  | 1           | 1                | 373,790           | 373,790            | 0    |
|                               | Electrical Networks              |        |  |             |                  |                   |                    | 0    |
|                               | 1260 3113101 Electrical Networks |        |  | 1           | 1                | 30,000            | 30,000             | 0    |
|                               | Electrical Networks..            |        |  |             |                  |                   |                    | 0    |
|                               | 1400 3113110 Water Systems       |        |  | 1           | 1                | 100,000           | 100,000            | 0    |
|                               | Water Systems                    |        |  |             |                  |                   |                    | 0    |
|                               | 1220 3113110 Water Systems       |        |  | 1           | 1                | 100,000           | 100,000            | 0    |
|                               | Water Systems.                   |        |  |             |                  |                   |                    | 0    |

|                         |                                  |   |   |        |                  |                  |          |          |
|-------------------------|----------------------------------|---|---|--------|------------------|------------------|----------|----------|
| 1260 3113110            | Water Systems<br>Water Systems.. | 1 | 1 | 75,000 | 75,000           | 75,000           | 0        | 0        |
| <b>Activity Total</b>   |                                  |   |   |        | <b>2,845,284</b> | <b>2,845,284</b> | <b>0</b> | <b>0</b> |
| <b>Output 000 Total</b> |                                  |   |   |        | <b>2,845,284</b> | <b>2,845,284</b> | <b>0</b> | <b>0</b> |
| <b>Objective Total</b>  |                                  |   |   |        | <b>2,845,284</b> | <b>2,845,284</b> | <b>0</b> | <b>0</b> |
| <b>Public Works</b>     |                                  |   |   |        | <b>2,845,284</b> | <b>2,845,284</b> | <b>0</b> | <b>0</b> |
| <b>Head Total</b>       |                                  |   |   |        | <b>2,845,284</b> | <b>2,845,284</b> | <b>0</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** 91008001 SP4.1 Trade, Tourism and Industrial Development

**Output 0001**

|                               |                          |        |  |                  |                   | Priority           | 2025          | 2026     | 2027     |
|-------------------------------|--------------------------|--------|--|------------------|-------------------|--------------------|---------------|----------|----------|
| IGF? <input type="checkbox"/> | <b>Activity</b>          | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |                  |                   |                    | 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 3111304                  | Markets                  |        | 1  | 1                | 54,412            | 54,412             | 54,412        | 0        | 0        |
|                               | Markets                  |        |  |                  |                   |                    |               |          |          |
| <b>Activity Total</b>         |                          |        |  |                  |                   | <b>54,412</b>      | <b>54,412</b> | <b>0</b> | <b>0</b> |
| <b>Output 000 Total</b>       |                          |        |  |                  |                   |                    | <b>54,412</b> | <b>0</b> | <b>0</b> |
| <b>Objective Total</b>        |                          |        |  |                  |                   |                    | <b>54,412</b> | <b>0</b> | <b>0</b> |
|                               |                          |        |  |                  |                   |                    | <b>54,412</b> | <b>0</b> | <b>0</b> |
| Trade                         |                          |        |  |                  |                   |                    | <b>54,412</b> | <b>0</b> | <b>0</b> |
| <b>Head Total</b>             |                          |        |  |                  |                   |                    | <b>54,412</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** 91009001 SP5.1 Disaster Prevention and Management

**Output 0001**

|                               |                          |                  |  |                  |                   | Priority           | 2025             | 2026     | 2027     |
|-------------------------------|--------------------------|------------------|--|------------------|-------------------|--------------------|------------------|----------|----------|
| IGF? <input type="checkbox"/> | <b>Activity</b>          | 910114           | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET |                  |                   |                    | 1.00             | 1.00     | 1.00     |
|                               |                          |                  |  |                  |                   |                    | <b>2025</b>      |          |          |
|                               | <i>Input Description</i> |                  | <i>Unit</i>  | <i>Frequency</i> | <i>Unit Cost€</i> | <i>Input Total</i> |                  |          |          |
| 1400                          | 3111204                  | Office Buildings | 1  | 1                | 272,632           | 272,632            | 272,632          | 0        | 0        |
|                               |                          | Office Buildings |  |                  |                   |                    |                  |          |          |
| <b>Activity Total</b>         |                          |                  |  |                  |                   | <b>272,632</b>     | <b>272,632</b>   | <b>0</b> | <b>0</b> |
| <b>Output 000 Total</b>       |                          |                  |  |                  |                   |                    | <b>272,632</b>   | <b>0</b> | <b>0</b> |
| <b>Objective Total</b>        |                          |                  |  |                  |                   |                    | <b>272,632</b>   | <b>0</b> | <b>0</b> |
|                               |                          |                  |  |                  |                   |                    | <b>272,632</b>   | <b>0</b> | <b>0</b> |
|                               |                          |                  |  |                  |                   |                    | <b>272,632</b>   | <b>0</b> | <b>0</b> |
| <b>Head Total</b>             |                          |                  |  |                  |                   |                    | <b>272,632</b>   | <b>0</b> | <b>0</b> |
| <b>MDA Total</b>              |                          |                  |  |                  |                   |                    | <b>5,139,232</b> | <b>0</b> | <b>0</b> |