



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. _____

Your Ref No. _____

Date: _____

APPROVAL STATEMENT

AT A MEETING OF THE AFIGYA KWABRE NORTH DISTRICT ASSEMBLY AT BOAMANG HELD ON THURSDAY, 30th OCTOBER , 2025, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS 2026 COMPOSITE BUDGET
EXTRACTED FROM THE
2026 ANNUAL ACTION PLAN FOR IMPLEMENTATION IN 2026.

ADDITIONALLY, THE TOTAL BREAKDOWN OF
THE APPROVED BUDGET AS STATED BELOW;

COMPENSATION OF EMPLOYEES
GH¢ 7,436,282.00

GOODS AND SERVICE
GH¢8,415,555.00

CAPITAL EXPENDITURE
GH¢32,023,663.00

TOTAL BUDGET – GH¢47,875,500.00

Hon. Collins Danso
(Presiding Member)
30th October, 2025

Mr. Anthony Amatey Hadjor
(District Coord. Director)
30th October, 2025



ASHANTI
REGION

Tel: +233 (0) 502811092
Email: info@aknda.gov.gh
Website: www.aknda.gov.gh
Digital Address: AF-0999-0022



AFICYA KWABRE NORTH
DISTRICT ASSEMBLY

P.O. Box A
BOAMANG - ASHANTI

Our Ref No. 2024-000001
Your Ref No. _____
Date: 3-11-2025

SUMMISSION OF 2026-2029 COMPOSITE BUDGET ACTIVEBASE SOFTWARE
STATEMENT

We submit, herewith a copy of the 2026-2029 Composite Budget Activebase Software Statement for your study and necessary action, please.

Counting on your usual cooperation

Thank you.


ANTHONY AMATEY HADIOR
(DISTRICT CO-ORDINATING DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE

THE OFFICE OF THE HEAD OF THE
LOCAL GOVERNMENT SERVICE
BOX MH 396
MINISTRIES- ACCRA.

C/c.

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.



ASHANTI
REGION

Tel: +233 (0) 502811092
Email: info@aknra.gov.gh
Website: www.aknra.gov.gh
Digital Address: AF-0999-0011

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	7,436,282		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	47,875,500	212,758		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	835,630		
290102 290102 - 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctry	0	40,728		
290201 290201 - 11.1 Ensure access to affordable housing	0	7,524,380		
360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	7,000		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,939,299		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,045,187		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,809,559		
560204 560204 - 10.3: ens eqql oppyortunity and rdc ineqlities of otcm	0	3,000		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	13,074		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,006,695		
620101 620101 - 1.3 Impl. appriopriate Social Protection Sys. & measures	0	897,190		
640101 640101 - Improve human capital development and management	0	8,084,718		
Grand Total ¢	47,875,500	47,875,500	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

		Projected 2026	Approved and or Revised Budget 2025		Actual Collection 2025	Variance
Revenue Item			2025	2025		
452 02 00 001 26		47,875,500.00		0.00	0.00	0.00
Finance, ,						
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001	RATES				
Development Levy		152,000.00		0.00	0.00	0.00
1413001	Property Rate	151,000.00		0.00	0.00	0.00
1413002	Basic Rate	1,000.00		0.00	0.00	0.00
Output	0002	FEES				
Official Liquidation Fees		179,155.00		0.00	0.00	0.00
1423001	Markets Tolls	64,003.00		0.00	0.00	0.00
1423002	Livestock / Kraals	6,276.00		0.00	0.00	0.00
1423006	Burial Fees	60,000.00		0.00	0.00	0.00
1423010	Export of Commodities	4,500.00		0.00	0.00	0.00
1423011	Marriage Registration	8,000.00		0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	13,000.00		0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00		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	0003	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	0004	LICENSES				
Official Liquidation Fees		689,444.82		0.00	0.00	0.00
1422002	Herbalist License	3,000.00		0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	120,000.00		0.00	0.00	0.00
1422009	Bakers License	1,870.00		0.00	0.00	0.00
1422011	Artisans	15,771.45		0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	200,000.00		0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00		0.00	0.00	0.00
1422015	Service/Filling Stations	38,017.00		0.00	0.00	0.00
1422017	Hotel Services	6,830.67		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	4,000.00		0.00	0.00	0.00
1422023	Communication Services	2,720.00		0.00	0.00	0.00
1422024	Private Education Int.	24,232.00		0.00	0.00	0.00
1422026	Private Health Facilities	7,520.00		0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	12,887.00		0.00	0.00	0.00
1422033	Stores	56,490.00		0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
		2025	2025	
1422038 Dress Makers/Tailor Services	12,015.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	13,980.20	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	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	4,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	16,552.50	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	11,035.00	0.00	0.00	0.00
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	800.00	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 0005 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 0006 RENT				
Development Levy	80,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	46,473,603.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	7,226,800.80	0.00	0.00	0.00
1331002 DACF - Assembly	32,822,689.37	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,691,394.51	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,682,942.48	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget</i>		<i>Actual Collection 2025</i>	<i>Variance</i>
		<i>2025</i>	<i>2025</i>		
<i>Grand Total</i>	47,875,500.00		0.00	0.00	0.00

Costing Personnel

Subitem Description	Grade	2026	2027	2028	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	Assist Dir 11A...	1	87,213	88,086	88,086
2111001 Established Post	Snr.Executive Officer	1	67,493	68,168	68,168
2111001 Established Post	Snr.Executive Officer.	1	64,958	65,608	65,608
2111001 Established Post	Stenographer Secretary	1	76,216	76,978	76,978
2111001 Established Post	Stenographer Secretary.	1	62,257	62,880	62,880
2111001 Established Post	Deputy Director	1	272,424	275,149	275,149
2111001 Established Post	Assist.Dir 1	1	103,235	104,267	104,267
2111001 Established Post	Asst.Programmer	1	71,247	71,959	71,959
2111001 Established Post	Assist Dir 11A.	1	88,703	89,590	89,590

Subitem Description	Grade		2026	¢	2027		2028	Source of Funding
2111001	Established Post	Programmer	1	88,703		89,590		89,590
2111001	Established Post	Assist Dir 11B	1	76,216		76,978		76,978
2111001	Established Post	Assist Dir 11B.	3	221,069		223,280		223,280
2111001	Established Post	Assist Dir 11B..	1	71,247		71,959		71,959
2111001	Established Post	Assist Dir 11B....	1	70,054		70,755		70,755
2111001	Established Post	Snr. Budget Analyst	1	103,235		104,267		104,267
2111001	Established Post	Budget Analyst	1	85,762		86,620		86,620
2111001	Established Post	Assist Dir 11A	1	90,211		91,113		91,113
2111001	Established Post	Heavy Duty Driver	1	47,540		48,016		48,016
2111001	Established Post	Asst. Budget Analyst	1	72,458		73,182		73,182
2111001	Established Post	Asst. Budget Analyst.	1	73,690		74,427		74,427
2111001	Established Post	Asst. Budget Analyst..	1	70,054		70,755		70,755
2111001	Established Post	Snr. Development Planning Officer	1	104,990		106,040		106,040
2111001	Established Post	Development Planning Officer	2	177,406		179,180		179,180
2111001	Established Post	Procurement Officer	1	87,220		88,092		88,092
2111001	Established Post	Principal Executive Officer	3	213,740		215,878		215,878
2111001	Established Post	Yard Foreman	1	59,188		59,780		59,780
2111001	Established Post	Driver GD 11	1	31,722		32,039		32,039

Subitem Description	Grade		2026	¢	2027		2028	Source of Funding
2111001	Established Post	Driver GD 111	1	27,256		27,529		27,529
2111001	Established Post	Asst. Security Officer	1	39,023		39,413		39,413
2111001	Established Post	Snr.Internal Auditor	1	103,259		104,291		104,291
2111001	Established Post	Asst. Internal Auditor	1	85,870		86,729		86,729
2111001	Established Post	Asst. Internal Auditor Trainee	1	73,690		74,427		74,427
2111001	Established Post	Asst.Internal Auditor	1	73,690		74,427		74,427
2111001	Established Post	Asst. Procurement Officer	1	74,942		75,692		75,692
2111102	Monthly Paid and Casual Labour	Monthly Paid and Casual Labour		167,982		169,661		169,661
2111238	Overtime Allowance	Overtime Allowance		4,500		4,545		4,545
2111248	Special Allowance/Honorarium	Special Allowance/Honorarium-		12,000		12,120		12,120
2111243	Transfer Grants	Transfer Grants		25,000		25,250		25,250
Total			39	3,325,465		3,358,719		3,358,719
Total			39	3,325,465		3,358,719		3,358,719
Total			39	3,325,465		3,358,719		3,358,719
Total			39	3,325,465		3,358,719		3,358,719
Total			39	3,325,465		3,358,719		3,358,719

Subitem Description	Grade	2026	¢	2027	2028	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	49,669	50,166	50,166
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
2111001	Established Post	Higher Revenue Inspector	1	45,964	46,424	46,424
Total			4	245,604	248,060	248,060
Total			4	245,604	248,060	248,060
Total			4	245,604	248,060	248,060
Total			4	245,604	248,060	248,060
Total			4	245,604	248,060	248,060

Subitem Description	Grade	2026	¢	2027	2028	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	Labourer	1	24,223	24,465	24,465
2111001	Established Post	Asst. Env Health Analyst.	2	144,916	146,365	146,365
2111001	Established Post	Asst. Env Health Analyst	1	76,216	76,978	76,978
2111001	Established Post	Env Health Asst..	1	52,600	53,126	53,126
2111001	Established Post	Env Health Asst 11	1	58,199	58,781	58,781
2111001	Established Post	Head Sanitary Labourer	1	27,250	27,522	27,522
2111001	Established Post	Snr.Env Health Asst	2	93,491	94,426	94,426
2111001	Established Post	Env Health Asst	1	55,323	55,876	55,876
Total			10	532,218	537,540	537,540
Total			10	532,218	537,540	537,540
Total			10	532,218	537,540	537,540

Subitem Description	Grade	2026 10 ¢	2027	2028	Source of Funding
Total		532,218	537,540	537,540	
Total		532,218	537,540	537,540	

Subitem Description	Grade	2026	¢	2027	2028	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	Snr.Agric Officer	2	147,379	148,853	148,853
2111001	Established Post	Technical Officer..	2	100,013	101,013	101,013
2111001	Established Post	Technical Officer	1	53,992	54,532	54,532
2111001	Established Post	Snr.Agric Officer.	1	72,458	73,182	73,182
2111001	Established Post	Snr.Technical Officer 1	1	65,488	66,143	66,143
2111001	Established Post	Asst.Agric Officer.	1	77,519	78,294	78,294
2111001	Established Post	Agric Officer.	1	87,220	88,092	88,092
2111001	Established Post	Agric Officer	1	93,304	94,237	94,237
2111001	Established Post	Chief Tech.Officers...	1	95,286	96,239	96,239
2111001	Established Post	Chief Tech.Officers.	1	103,951	104,990	104,990
2111001	Established Post	Chief Tech.Officers	1	106,788	107,855	107,855

Subitem Description	Grade		2026	¢	2027		2028	Source of Funding
2111001	Established Post	Director of Agric	1	130,713		132,020		132,020
2111001	Established Post	Technical OfficerGD11	1	51,721		52,238		52,238
2111001	Established Post	Agric Officer...	1	85,774		86,632		86,632
Total			16	1,271,606		1,284,322		1,284,322
Total			16	1,271,606		1,284,322		1,284,322
Total			16	1,271,606		1,284,322		1,284,322
Total			16	1,271,606		1,284,322		1,284,322
Total			16	1,271,606		1,284,322		1,284,322

Subitem Description	Grade	2026	¢	2027	2028	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	91007002	SP3.2 Public Works, Rural Housing and Water Management				
2111001	Established Post	Technical Officer 11	1	51,779	52,296	52,296
2111001	Established Post	Technical Officer 1	1	56,267	56,830	56,830
2111001	Established Post	SeniorTechnical Officer11	1	65,488	66,143	66,143
2111001	Established Post	Asst. Physical Planning Officer	1	70,056	70,756	70,756
2111001	Established Post	Planning Officer	1	90,211	91,113	91,113
2111001	Established Post	Senior Gardener	1	24,223	24,465	24,465
Total			6	358,023	361,603	361,603
Total			6	358,023	361,603	361,603
Total			6	358,023	361,603	361,603
Total			6	358,023	361,603	361,603
Total			6	358,023	361,603	361,603

Subitem Description	Grade	2026	¢	2027	2028	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	Social Dev't Officer	1	90,211	91,113	91,113
2111001	Established Post	Social Dev't Officer.	1	85,762	86,620	86,620
2111001	Established Post	Snr Mass Edu. Officer	1	74,942	75,692	75,692
2111001	Established Post	Asst. Soc Dev't Officer	3	221,094	223,305	223,305
2111001	Established Post	Asst. Soc Dev't Officer.	2	144,916	146,365	146,365
2111001	Established Post	Asst. Soc Dev't Officer...	1	70,056	70,756	70,756
Total			9	686,981	693,850	693,850
Total			9	686,981	693,850	693,850
Total			9	686,981	693,850	693,850
Total			9	686,981	693,850	693,850
Total			9	686,981	693,850	693,850

Subitem Description	Grade	2026	¢	2027	2028	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	Technician Engineer..	2	124,516	125,761	125,761
2111001	Established Post	Snr.Engineer	1	126,380	127,643	127,643
2111001	Established Post	Quantity Surveyor	1	88,703	89,590	89,590
2111001	Established Post	Asst.Engineer	3	210,155	212,256	212,256
2111001	Established Post	Technician Engineer	1	65,113	65,764	65,764
Total			8	614,867	621,016	621,016
Total			8	614,867	621,016	621,016
Total			8	614,867	621,016	621,016
Total			8	614,867	621,016	621,016
Total			8	614,867	621,016	621,016

Subitem Description	Grade	2026	¢	2027	2028	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	Assist.Birth and Death Officer	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	2026	¢	2027	2028	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	Assist. Human Resource Manager	1	72,458	73,182	73,182
2111001	Established Post	Human Resource 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	2026	¢	2027	2028	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 Officer	1	87,213	88,086	88,086
2111001	Established Post	Assist. Statistician Officer	1	71,247	71,959	71,959
Total			2	158,460	160,045	160,045
Total			2	158,460	160,045	160,045
Total			2	158,460	160,045	160,045
Total			2	158,460	160,045	160,045
Total			2	158,460	160,045	160,045
Total			97	7,436,282	7,510,645	7,510,645

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 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce
Programme 91001 Management and Administration
Sub _ Programm 91001001SP1.1: General Administration

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2026	2027	2028
				Yr.1	Frequency	Unit Cost¢
12200 2210203	Telecommunications	1 1 8,500	8,500	8,500	0	0
12602 2210108	Telecommunications Construction Material	1 1 50,507	50,507	50,507	0	0
12603 2210503	Construction Material-Hon.MP	62,923	62,923	62,923	0	0
12200 2210503	Fuel and Lubricants - Official Vehicles	1 1 133,778	133,778	133,778	0	0
12200 2210503	Fuel and Lubricants - Official Vehicles	133,778	133,778	133,778	0	0
12200 2210113	Fuel and Lubricants - Official Vehicles	1 1 20,000	20,000	20,000	0	0
12200 2210113	Feeding Cost	1 1 20,000	20,000	20,000	0	0
12603 2210711	Feeding Cost	14,000	14,000	14,000	0	0
12200 2210204	Public Education and Sensitization	1 1 700	700	700	0	0
12200 2210204	Public Education and Sensitization-Adverts	700	700	700	0	0
11001 2210905	Postal Charges	1 1 343,200	343,200	343,200	0	0
12200 2210201	Postal Charges Assembly Members Sittings All	343,200	343,200	343,200	0	0
12200 2210201	Assembly Members Sittings All	0	0	0	0	0
12200 2210201	Electricity charges	1 1 50,000	50,000	50,000	0	0
12200 2210201	Electricity charges`	50,000	50,000	50,000	0	0
12200 2210103	Refreshment Items	1 1 15,000	15,000	15,000	0	0
12200 2210103	Refreshment Items	15,000	15,000	15,000	0	0
12200 2210202	Water	1 1 500	500	500	0	0
12200 2210202	Water	500	500	500	0	0

12200	2210510	Other Night Allowances	1	1	26,800	26,800	26,800	0	0
		Other Night Allowances							
12603	2210402	Residential Accommodations	1	1	20,000	20,000	20,000	0	0
		Residential Accommodations..							
12603	2821010	Contributions	1	1	79,152	79,152	79,152	0	0
		Contributions.NALAG Dues							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12602	2821010	Contributions	1	1	80,000	80,000	80,000	0	0
		Contributions-Hon.MP							
12602	2210709	Seminars/Conferences/Workshops - Domesti	1	1	50,000	50,000	50,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2821009	Donations	1	1	41,500	41,500	41,500	0	0
		Donations							
12200	2210402	Residential Accommodations	1	1	2,000	2,000	2,000	0	0
		Residential Accommodations							
12602	2821009	Donations	1	1	50,000	50,000	50,000	0	0
		Donations-Hon.MP							
12200	2210511	Local Travel Cost	1	1	32,000	32,000	32,000	0	0
		Local Travel Cost							

					Activity Total	1,088,560	1,088,560	0	0
--	--	--	--	--	-----------------------	------------------	------------------	----------	----------

IGF?	<input type="checkbox"/>	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>			
12200	2210711	Public Education and Sensitization		1	1	4,000	4,000	4,000	0
		Public Education and Sensitization							

					Activity Total	4,000	4,000	0	0
--	--	--	--	--	-----------------------	--------------	--------------	----------	----------

IGF?	<input type="checkbox"/>	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
		Office Facilities, Supplies and Accessories							
12603	2210101	Printed Material and Stationery		1	1	50,000	50,000	50,000	0
		Printed Material and Stationery..							
12200	2210101	Printed Material and Stationery		1	1	10,000	10,000	10,000	0
		Printed Material and Stationery							

					Activity Total	62,000	62,000	0	0
--	--	--	--	--	-----------------------	---------------	---------------	----------	----------

IGF?	<input type="checkbox"/>	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
		Official Celebrations..							

12200	2210902	Official Celebrations Official Celebrations	1	1	13,000	13,000	13,000	0	0
Activity Total									
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		53,000	53,000	0	0
Input Description									
12603	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	10,000	10,000	10,000	0	0
12603	2210709	Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	0	0
12603	2210113	Feeding Cost Feeding Cost	1	1	5,000	5,000	5,000	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	15,000	15,000	15,000	0	0
Activity Total									
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES		45,000	45,000	0	0
Input Description									
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	2,500	2,500	2,500	0	0
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	1,500	1,500	1,500	0	0
Activity Total									
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION		4,000	4,000	0	0
Input Description									
12603	2210709	Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
12603	2210101	Printed Material and Stationery Printed Material and Stationery	1	1	5,000	5,000	5,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles Fuel and Lubricants - Official Vehicles	1	1	6,000	6,000	6,000	0	0
12603	2210511	Local Travel Cost Local Travel Cost	1	1	10,000	10,000	10,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000	0	0
Activity Total									
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		30,000	30,000	0	0
Input Description									
Yr.1		Frequency		Unit Cost¢		Input Total			

12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	142,000	142,000	142,000	0	0		
12603	2210904	Substructure Allowances	1	1	18,000	18,000	18,000	0	0		
		Substructure Allowances									
12200	2210904	Substructure Allowances	1	1	8,000	8,000	8,000	0	0		
		Substructure Allowances									
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	105,000	105,000	105,000	0	0		
		Seminars/Conferences/Workshops - Domestic									
Activity Total						273,000	273,000	0	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	2210502	Maintenance and Repairs - Official Vehicles	1	1				15,000	15,000	0	0
		Maintenance and Repairs - Official Vehicles									
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1				40,000	40,000	0	0
		Maintenance and Repairs - Official Vehicles..									
Activity Total						55,000	55,000	0	0		
IGF?	<input type="checkbox"/>	Activity	910806	910806 - Security management				1.00	1.00	1.00	
				Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1				12,000	12,000	0	0
		Fuel and Lubricants - Official Vehicles..									
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1				8,000	8,000	0	0
		Seminars/Conferences/Workshops - Domestic									
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1				4,000	4,000	0	0
		Fuel and Lubricants - Official Vehicles									
Activity Total						24,000	24,000	0	0		
IGF?	<input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities				1.00	1.00	1.00	
				Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total		
12603	2821009	Donations	1	1				20,000	20,000	0	0
		Donations..									
12603	2821009	Donations	1	1				708,740	708,740	0	0
		Donations-Assembly Land									
Activity Total						728,740	728,740	0	0		
Output 000 Total						2,367,300	0	0	0		

Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

Priority 2026 2027 2028

IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation		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	6,000	6,000	6,000
		Local Travel Cost				0	0
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	14,000	14,000	14,000
		Seminars/Conferences/Workshops - Domestic				0	0
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000
		Seminars/Conferences/Workshops - Domestic				0	0
12603	2210711	Public Education and Sensitization	1	1	23,000	23,000	23,000
		Seminars/Conferences/Workshops - Domestic				0	0
12603	2210711	Public Education and Sensitization	1	1	28,000	28,000	28,000
		Public Education and Sensitization.Budget				0	0
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	30,000
		Seminars/Conferences/Workshops - Domestic				0	0
		Activity Total			116,000	116,000	0
		Output 000 Total			116,000	0	0
		Objective Total			2,483,300	0	0
					2,483,300	0	0
	Administration (Assembly Office)				2,483,300	0	0
		Head Total			2,483,300	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 130201 130201 - 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

IGF? <input type="checkbox"/>	Activity	911301 911301 - Treasury and accounting activities	Priority	2026	2027	2028				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
12200 2210511	Local Travel Cost	1	1	4,000	4,000	4,000	4,000	0	0	0
	Local Travel Cost									
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	0	0	0
	Seminars/Conferences/Workshops - Domestic									
12200 2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	8,000	0	0	0
	Seminars/Conferences/Workshops - Domestic									
12200 2211101	Bank Charges	1	1	2,800	2,800	2,800	2,800	0	0	0
	Bank Charges									
12200 2210122	Value Books	1	1	12,000	12,000	12,000	12,000	0	0	0
	Value Books									
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	5,300	5,300	5,300	5,300	0	0	0
	Fuel and Lubricants - Official Vehicles									
Activity Total				37,100	37,100	0	0			
IGF? <input type="checkbox"/>	Activity	911302 911302 - Internal audit operations			1.00	1.00	1.00			
Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00	1.00			
12200 2210511	Local Travel Cost	1	1	5,000	5,000	5,000	5,000	0	0	0
	Local Travel Cost									
12200 2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	0	0	0
	Seminars/Conferences/Workshops - Domestic									
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	13,000	13,000	13,000	13,000	0	0	0
	Seminars/Conferences/Workshops - Domestic									
Activity Total				20,000	20,000	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 Cost</i>	<i>Input Total</i>	
12200	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000
		Public Education and Sensitization				0	0
12200	2210806	Local Consultants Commission (Individuals)	1	1	150,658	150,658	150,658
		Local Consultants Commission (Individuals)				0	0
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000
		Fuel and Lubricants - Official Vehicles				0	0
		Activity Total			155,658	155,658	0
		Output 000 Total			212,758	0	0
		Objective Total			212,758	0	0
					212,758	0	0
					212,758	0	0
		Head Total			212,758	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	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

IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery		Priority	2026	2027	2028				
					Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12200	2210709	Seminars/Conferences/Workshops - Domesti	Seminars/Conferences/Workshops - Domestic		1	1		2,000	2,000	2,000	0	0
12603	2210503	Fuel and Lubricants - Official Vehicles	Fuel and Lubricants - Official Vehicles....		1	1		8,000	8,000	8,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles	Fuel and Lubricants - Official Vehicles		1	1		3,000	3,000	3,000	0	0
					Activity Total				13,000	13,000	0	0

	Activity Total	173,000	173,000	0	0
	Output 000 Total		190,000	0	0
	Objective Total		190,000	0	0
			190,000	0	0
Education		190,000	0	0	0
	Head Total	190,000	0	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 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene
Programme 91006 Social Services Delivery

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

IGF? <input type="checkbox"/>	Activity	910901 910901 - Environmental sanitation Management	Priority	2026	2027	2028				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12200 2210301	Cleaning Materials	1	1	5,000	5,000	5,000	5,000	0	0	0
12200 2210709	Cleaning Materials Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500	1,500	1,500	0	0	0
12603 2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	10,000	0	0	0
12200 2210511	Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500	1,500	1,500	0	0	0
12603 2210503	Local Travel Cost	1	1	10,000	10,000	10,000	10,000	0	0	0
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	0	0	0
12603 2210711	Fuel and Lubricants - Official Vehicles..	1	1	55,000	55,000	55,000	55,000	0	0	0
12200 2210806	Public Education and Sensitization	1	1	55,000	55,000	55,000	55,000	0	0	0
	Local Consultants Commission (Individuals)									
	Local Consultants Commission (Individuals)									
Activity Total				103,000	103,000	0	0			
IGF? <input type="checkbox"/>	Activity	910902 910902 - Solid waste management						1.00	1.00	1.00
12200 2210205	Sanitation Charges	1	1	15,000	15,000	15,000	15,000	0	0	0
12603 2210205	Sanitation Charges	1	1	2,027,988	2,027,988	2,027,988	2,027,988	0	0	0
	Sanitation Charges..									
	Sanitation Charges..									
Activity Total				2,042,988	2,042,988	0	0			

IGF?	<input type="checkbox"/>	Activity	910903	910903 - Liquid waste management	1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost€	Input Total	
12200	2210205	Sanitation Charges	1	1	2,000	2,000	2,000
		Sanitation Charges				0	0
12603	2210205	Sanitation Charges	1	1	405,511	405,511	405,511
		Sanitation Charges.				0	0
		Activity Total			407,511	407,511	0
		Output 000 Total			2,553,499	0	0
		Objective Total			2,553,499	0	0
					2,553,499	0	0
	Environmental Health Unit				2,553,499	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 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

IGF? <input type="checkbox"/>	Activity	910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Priority	2026	2027	2028				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12603 2210711	Public Education and Sensitization	1	1	60,000	60,000	60,000	60,000	0	0	0
12603 2210509	Other Travel and Transportation	1	1	25,000	25,000	25,000	25,000	0	0	0
12603 2210709	Seminars/Conferences/Workshops - Domestic	1	1	38,675	38,675	38,675	38,675	0	0	0
Activity Total					123,675	123,675	0	0		
IGF? <input type="checkbox"/>	Activity	910503 910503 - Public Health services						1.00	1.00	1.00
12200 2210709	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	2,000	0	0	0
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	3,000	0	0	0
Activity Total					5,000	5,000	0	0		
Output 000 Total					128,675	0	0	0		
Objective Total					128,675	0	0	0		
Hospital services					128,675	0	0	0		

Head Total	2,682,174	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	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl

Programme 91008 Economic Development

Sub_Programm 91008002SP4.2 Agricultural Services and Management

13521	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0	
		Public Education and Sensitization								
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	13,000	13,000	13,000	0	0	
		Seminars/Conferences/Workshops - Domestic								
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	40,000	40,000	40,000	0	0	
		Fuel and Lubricants - Official Vehicles								
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	12,000	12,000	12,000	0	0	
		Fuel and Lubricants - Official Vehicles...								
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,845	5,845	5,845	0	0	
		Maintenance and Repairs - Official Vehicles								
Activity Total					142,845	142,845	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

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 290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

Programme 91007 Infrastructure Delivery and Management

Sub _ Programm 91007001SP3.1 Physical and Spatial Planning Development

IGF? <input type="checkbox"/>	Activity	911002 911002 - Land use and Spatial planning	Priority	2026	2027	2028
				1.00	1.00	1.00
12200 2210709	Seminars/Conferences/Workshops - Domestic	1 1 30,000	30,000	30,000	0	0
11001 2210503	Fuel and Lubricants - Official Vehicles	1 1 2,000	2,000	2,000	0	0
12200 2210503	Fuel and Lubricants - Official Vehicles	1 1 3,000	3,000	3,000	0	0
11001 2210102	Office Facilities, Supplies and Accessories	1 1 2,728	2,728	2,728	0	0
11001 2210709	Seminars/Conferences/Workshops - Domestic	1 1 3,000	3,000	3,000	0	0
Activity Total				40,728	40,728	0
Output 000 Total				40,728	0	0
Objective Total				40,728	0	0
 				40,728	0	0
Town and Country Planning				40,728	0	0
Head Total				40,728	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 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures
Programme 91006 Social Services Delivery

Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2026	2027	2028				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
11001 2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	3,000	0	0	0
11001 2210511	Local Travel Cost	1	1	2,000	2,000	2,000	2,000	0	0	0
12200 2210709	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	2,000	0	0	0
11001 2210709	Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	3,000	0	0	0
11001 2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000	0	0	0
Activity Total					12,000	12,000	0	0		
IGF? <input type="checkbox"/>	Activity	910601 910601 - Social intervention programmes			1.00	1.00	1.00			
12607 2821010	Contributions	1	1	208,966	208,966	208,966	0	0	0	
11001 2210709	Donations									
11001 2210709	Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	3,000	0	0	0
12607 2210711	Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	30,000	30,000	0	0	0
12607 2210120	Public Education and Sensitization	1	1	517,931	517,931	517,931	517,931	0	0	0
12607 2210511	Public Education and Sensitization.	1	1	20,000	20,000	20,000	20,000	0	0	0
Activity Total					517,931	517,931	0	0		

12607	2210709	Seminars/Conferences/Workshops - Domestic	1	1	86,322	86,322	86,322	0	0
Seminars/Conferences/Workshops - Domestic									
Activity Total									
866,218									
IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization			1.00	1.00	1.00
Input Description									
12200	2210511	Local Travel Cost	1	1	1,000	1,000	1,000	0	0
Local Travel Cost									
11001	2210509	Other Travel and Transportation	1	1	2,222	2,222	2,222	0	0
Other Travel and Transportation									
Activity Total									
3,222									
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			1.00	1.00	1.00
Input Description									
13519	2210102	Office Facilities, Supplies and Accessories	1	1	3,150	3,150	3,150	0	0
Office Facilities, Supplies and Accessories.									
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									
Activity Total									
15,750									
Output 000 Total									
897,190									
Objective Total									
897,190									
Office of Departmental Head									
897,190									
Head Total									
897,190									

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 360103 360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 91009002SP5.2 Natural Resource Conservation and Management

IGF? <input type="checkbox"/>	Activity	910106 910106 - GENDER RELATED ACTIVITIES	Priority	2026	2027	2028
				1.00	1.00	1.00
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1,000	1,000	0
		Seminars/Conferences/Workshops - Domestic				
12603	2210511	Local Travel Cost	1	2,000	2,000	0
		Local Travel Cost				
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	3,000	3,000	0
		Seminars/Conferences/Workshops - Domestic				
12200	2210509	Other Travel and Transportation	1	1,000	1,000	0
		Other Travel and Transportation				
Activity Total				7,000	7,000	0
Output 000 Total				7,000	0	0
Objective Total				7,000	0	0
 				7,000	0	0
 				7,000	0	0
Head Total				7,000	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 290201 290201 - 11.1 Ensure access to affordable housing

Programme 91007 Infrastructure Delivery and Management

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

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2026	2027	2028
				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	2,000	2,000
		Public Education and Sensitization				
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000
		Seminars/Conferences/Workshops - Domestic				
11001	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000
		Office Facilities, Supplies and Accessories				
		Activity Total		7,000	7,000	0
IGF? <input type="checkbox"/>	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 Cost¢</i>	<i>Input Total</i>
12200	2210603	Repairs of Office Buildings	1	1	2,000	2,000
		Repairs of Office Buildings				
12602	2210617	Street Lights/Traffic Lights	1	1	30,000	30,000
		Street Lights/Traffic Lights				
12200	2210617	Street Lights/Traffic Lights	1	1	5,000	5,000
		Street Lights/Traffic Lights.				
12603	2210617	Street Lights/Traffic Lights	1	1	600,000	600,000
		Street Lights/Traffic Lights....				
12200	2210606	Maintenance of General Equipment	1	1	8,000	8,000
		Maintenance of General Equipment				
12603	2210606	Maintenance of General Equipment	1	1	5,000	5,000
		Maintenance of General Equipment....				
12603	2210617	Street Lights/Traffic Lights	1	1	40,000	40,000
		Street Lights/Traffic Lights...				

		Activity Total			690,000	690,000	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	2210711	Public Education and Sensitization		1	1	40,000	40,000	40,000
		Public Education and Sensitization					0	0
11001	2210503	Fuel and Lubricants - Official Vehicles		1	1	3,262	3,262	3,262
		Fuel and Lubricants - Official Vehicles..					0	0
11001	2210709	Seminars/Conferences/Workshops - Domesti		1	1	2,000	2,000	2,000
		Seminars/Conferences/Workshops - Domestic					0	0
13521	2210503	Fuel and Lubricants - Official Vehicles		1	1	50,000	50,000	50,000
		Fuel and Lubricants - Official Vehicles					0	0
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1	3,000	3,000	3,000
		Fuel and Lubricants - Official Vehicles...					0	0
		Activity Total			98,262	98,262	0	0
		Output	000	Total		795,262	0	0
		Objective Total				795,262	0	0
						795,262	0	0
Public Works						795,262	0	0
		Head Total				795,262	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	640101	640101 - Improve human capital development and management

Programme 91008 Economic Development

Sub_Programm 91008001SP4.1 Trade, Tourism and Industrial Development

IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises	Priority	2026	2027	2028			
					1.00	1.00	1.00			
		Input Description		Yr.1	Frequency	Unit Cost€	Input Total			
12602	2821010	Contributions	Contributions	1	1	30,000	30,000	30,000	0	0
		Activity Total		30,000		30,000	0	0		
IGF? <input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion	Priority	1.00	1.00	1.00			
		Input Description		Yr.1	Frequency	Unit Cost€	Input Total			
12200	2210511	Local Travel Cost	Local Travel Cost	1	1	1,500	1,500	1,500	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti	Seminars/Conferences/Workshops - Domestic	1	1	2,500	2,500	2,500	0	0
12603	2210711	Public Education and Sensitization	Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
		Activity Total		6,000		6,000	0	0		
		Output 000 Total		36,000		0	0	0		
		Objective Total		36,000		0	0	0		
						36,000	0	0		
Trade						36,000	0	0		
		Head Total		36,000		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 370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.

Programme 91009 Environmental and Sanitation Management

Sub _ Programm 91009001SP5.1 Disaster Prevention and Management

IGF? <input type="checkbox"/>	Activity	910701 910701 - Disaster management	Priority	2026	2027	2028			
				Yr.1	Frequency	Unit Cost€	Input Total		
12603 2821010	Contributions	1	1	8,500	8,500	8,500	8,500	0	0
	Contributions								
12603 2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	0	0
	Public Education and Sensitization....								
12200 2210711	Public Education and Sensitization	1	1	2,500	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	2,500	0	0
	Seminars/Conferences/Workshops - Domestic								
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,500	3,500	3,500	3,500	0	0
	Seminars/Conferences/Workshops -..... Dome								
Activity Total				20,000	20,000	0	0		
Output 000 Total				20,000	0	0	0		
Objective Total				20,000	0	0	0		
 				20,000	0	0	0		
 				20,000	0	0	0		
Head Total				20,000	0	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 560204 560204 - 10.3: ens equl oppyortunity and rdc inequlities of otcm
Programme 91006 Social Services Delivery

Sub _ Programm 91006004SP2.4 Birth and Death Registration Services

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2026	2027	2028
				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
		Public Education and Sensitization				1,000
12603	2210711	Public Education and Sensitization	1	1	1,000	1,000
		Public Education and Sensitization...				1,000
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000
		Seminars/Conferences/Workshops - Domestic				1,000
		Activity Total		3,000	3,000	0
		Output 000 Total		3,000	0	0
		Objective Total		3,000	0	0
				3,000	0	0
				3,000	0	0
		Head Total		3,000	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 640101 - Improve human capital development and management

Programme 91001 Management and Administration

Sub _ Programm 91001005SP1.5: Human Resource Management

IGF? <input type="checkbox"/>	Activity	911801 911801 - Personnel and Staff Management	Priority	2026	2027	2028					
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00	
12200 2210511	Local Travel Cost Local Travel Cost.		1	1		1,300	1,300	1,300	0	0	
11001 2210102	Office Facilities, Supplies and Accessories Office Facilities, Supplies and Accessories		1	1		2,000	2,000	2,000	0	0	
12200 2210710	Staff Development Staff Development		1	1		4,500	4,500	4,500	0	0	
11001 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1		1,000	1,000	1,000	0	0	
11001 2210511	Local Travel Cost Local Travel Cost		1	1		2,074	2,074	2,074	0	0	
Activity Total					10,874	10,874	0	0			
IGF? <input type="checkbox"/>	Activity	911803 911803 - Staff Training and skills development			1.00	1.00	1.00				
Input Description					Yr.1	Frequency	Unit Cost€	Input Total			
14009 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1			289,864	289,864	289,864	0	0
12603 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1			35,000	35,000	35,000	0	0
12200 2210709	Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic		1	1			3,700	3,700	3,700	0	0
Activity Total					328,564	328,564	0	0			
Output 000 Total								339,438	0	0	

	Objective Total	339,438	0	0
Human Resource Management		339,438	0	0
Human Resource		339,438	0	0
	Head Total	339,438	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 560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability

Programme 91001 Management and Administration

Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

IGF? <input type="checkbox"/>	Activity	911701 911701 - Data and information dissemination	Priority	2026	2027	2028				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
11001 2210102	Office Facilities, Supplies and Accessories	1	1	2,000	2,000	2,000	2,000	0	0	0
11001 2210709	Office Facilities, Supplies and Accessories	1	1	1,574	1,574	1,574	1,574	0	0	0
11001 2210511	Seminars/Conferences/Workshops - Domestic	1	1	1,500	1,500	1,500	1,500	0	0	0
	Local Travel Cost									
	Local Travel Cost									
Activity Total				5,074	5,074	0	0			
IGF? <input type="checkbox"/>	Activity	911703 911703 - training on methods and statistical concept		1.00	1.00	1.00	1.00			
Input Description							Yr.1	Frequency	Unit Cost¢	Input Total
12603 2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500	1,500	0	0	0
12603 2210709	Public Education and Sensitization	1	1	2,500	2,500	2,500	2,500	0	0	0
12200 2210511	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	2,000	0	0	0
12200 2210709	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	2,000	0	0	0
	Local Travel Cost									
	Local Travel Cost									
Activity Total				8,000	8,000	0	0			
Output 000 Total					13,074	0	0			
Objective Total					13,074	0	0			

Statistics	13,074	0	0
Statistics	13,074	0	0
Head Total	13,074	0	0
MDA Total	8,415,555	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 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce

Programme 91001 Management and Administration
Sub - Programm 91001001 SP1.1: General Administration

Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026	Priority	2026	2027	2028
				1.00	1.00	1.00
1260 3113108	Furniture and Fittings	1	1	15,000	15,000	0
1260 3113108	Furniture and Fittings	1	1	140,000	140,000	0
1260 3122102	Furniture and Fittings-Hon.DCE Bungalow	1	1	60,000	60,000	0
1260 3122102	Accessories	1	1	60,000	60,000	0
1260 3112206	Accessories-Hon. DCE Bungalow	1	1	120,999	120,999	0
1260 3112206	Plant and Machinery	1	1	120,999	120,999	0
1260 3112211	Plant and Machinery-Hon.DCE Bungalow	1	1	120,000	120,000	0
1260 3112211	Office Equipment	1	1	120,000	120,000	0
				Activity Total	455,999	0
					455,999	0
				Output 000 Total	455,999	0
					455,999	0
				Objective Total	455,999	0
					455,999	0

Administration (Assembly Office)	455,999	0	0
Head Total	455,999	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 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

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026	Priority	2026	2027	2028		
				Unit	Frequency	Unit Cost€	Input Total	
1260 3111205	School Buildings	1	1	470,000	470,000	470,000	0	0
	School Buildings..Kwamang SDA JHS							
1400 3111103	Bungalows/Flats	1	1	430,000	430,000	430,000	0	0
	Bungalows/Flats-DDF							
1260 3113108	Furniture and Fittings	1	1	2,825,445	2,825,445	2,825,445	0	0
	Furniture and Fittings							
1260 3111103	Bungalows/Flats	1	1	1,742,104	1,742,104	1,742,104	0	0
	Bungalows/Flats..							
1260 3111205	School Buildings	1	1	2,096,451	2,096,451	2,096,451	0	0
	School Buildings....							
1260 3111205	School Buildings	1	1	100,000	100,000	100,000	0	0
	School Buildings..							
1400 3111205	School Buildings	1	1	36,777	36,777	36,777	0	0
	School Buildings							
1400 3111103	Bungalows/Flats	1	1	54,410	54,410	54,410	0	0
	Bungalows/Flats							
1260 3111212	Libraries	1	1	100,000	100,000	100,000	0	0
	Libraries-ICT Center							
Activity Total				7,855,187	7,855,187	0	0	
Output 000 Total				7,855,187	0	0	0	

	Objective Total	7,855,187	0	0
		7,855,187	0	0
Education		7,855,187	0	0
	Head Total	7,855,187	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 570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 91006 Social Services Delivery

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

Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026	Priority	2026	2027	2028		
				Unit	Frequency	Unit Cost¢	Input Total	
1260 3111303	Toilets	1	1	1,562,491	1,562,491	1,562,491	0	0
1260 3112215	Toilets	1	1	65,000	65,000	65,000	0	0
1260 3112218	Agriculture Facilities	1	1	525,704	525,704	525,704	0	0
1260 3113102	Agriculture Facilities	1	1	300,000	300,000	300,000	0	0
	Medical / Health Equipment							
	Medical / Health Equipment							
	Sewers	1	1	300,000	300,000	300,000	0	0
	Sewers							
Activity Total				2,453,195	2,453,195	0	0	
Output 000 Total				2,453,195	0	0		
Objective Total				2,453,195	0	0		
Environmental Health Unit				2,453,195	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 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

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026	Priority	2026	2027	2028	
				Unit	Frequency	Unit Cost€	Input Total
1260 3111103	Bungalows/Flats Bungalows/Flats	1 1 1,073,499	1,073,499	1,073,499	1,073,499	0	0
1260 3111207	Health Centres Health Centres	1 1 3,621,171	3,621,171	3,621,171	3,621,171	0	0
1400 3111103	Bungalows/Flats Bungalows/Flats-DDF	1 1 1,986,214	1,986,214	1,986,214	1,986,214	0	0
Activity Total				6,680,884	6,680,884	0	0
Output 000 Total				6,680,884	0	0	0
Objective Total				6,680,884	0	0	0
				6,680,884	0	0	0
Hospital services				6,680,884	0	0	0
Head Total				9,134,080	0	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 160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl

Programme 91008 Economic Development

Sub - Programm 91008002 SP4.2 Agricultural Services and Management

Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026	Priority	2026	2027	2028
				1.00	1.00	1.00
1220 3112215	Agriculture Facilities	1 1 140,000	140,000	140,000	0	0
	Agriculture Facilities-Chicken Pen					
		Activity Total	140,000	140,000	0	0
		Output 000 Total	140,000	0	0	0
		Objective Total	140,000	0	0	0
			140,000	0	0	0
			140,000	0	0	0
		Head Total	140,000	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 290201 290201 - 11.1 Ensure access to affordable housing

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 2026	Priority	2026	2027	2028		
				Unit	Frequency	Unit Cost€	Input Total	
1260 3113110	Water Systems	1	1	200,000	200,000	200,000	0	0
1400 3111209	Water Systems	1	1	150,000	150,000	150,000	0	0
1260 3111210	Police Post	1	1	2,000,000	2,000,000	2,000,000	0	0
1260 3111210	Police Post	1	1	2,000,000	2,000,000	2,000,000	0	0
1260 3113110	Recreational Centres/Park	1	1	2,632,542	2,632,542	2,632,542	0	0
1260 3113110	Recreational Centres/Park	1	1	2,632,542	2,632,542	2,632,542	0	0
1260 3111308	Water Systems	1	1	30,000	30,000	30,000	0	0
1260 3111308	Water Systems.	1	1	30,000	30,000	30,000	0	0
1260 3111308	Feeder Roads	1	1	483,337	483,337	483,337	0	0
1260 3111103	Feeder Roads-DACF	1	1	483,337	483,337	483,337	0	0
1260 3111308	Bungalows/Flats	1	1	20,000	20,000	20,000	0	0
1260 3111308	Bungalows/Flats-Hon DCE	1	1	140,379	140,379	140,379	0	0
1220 3111308	Feeder Roads	1	1	140,379	140,379	140,379	0	0
1220 3111308	Feeder Roads..	1	1	140,379	140,379	140,379	0	0
1352 3111308	Feeder Roads	1	1	1,072,860	1,072,860	1,072,860	0	0
1352 3111308	Feeder Roads...	1	1	1,072,860	1,072,860	1,072,860	0	0
Activity Total				6,729,118	6,729,118	0	0	
Output 000 Total				6,729,118	0	0	0	

	Objective Total	6,729,118	0	0
		6,729,118	0	0
Public Works		6,729,118	0	0
	Head Total	6,729,118	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 640101 640101 - Improve human capital development and management

Programme 91008 Economic Development

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

Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2026	Priority	2026	2027	2028			
				Unit	Frequency	Unit Cost€	Input Total		
1260 3111304	Markets		1	1	7,683,738	7,683,738	7,683,738	0	0
1400 3111304	Markets	Markets-24Hour Market	1	1	25,542	25,542	25,542	0	0
		Activity Total		7,709,280	7,709,280	0	0		
		Output 000 Total		7,709,280	0	0			
		Objective Total		7,709,280	0	0			
				7,709,280	0	0			
Trade				7,709,280	0	0			
		Head Total		7,709,280	0	0			
		MDA Total		32,023,663	0	0			

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	32,023,663	0	0
Management and Administration	0	0	0	455,999	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	455,999	0	0
Social Services Delivery	0	0	0	16,989,267	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,855,187	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,680,884	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,453,195	0	0
Infrastructure Delivery and Management	0	0	0	6,729,118	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,729,118	0	0
Economic Development	0	0	0	7,849,280	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,709,280	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	140,000	0	0
Grand Total	0	0	0	32,023,663	0	0

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afigya Kwabre North District Assembly- Boaman	0	0	0	47,875,500	7,510,645	7,510,645
Management and Administration	0	0	0	7,404,699	3,939,132	3,939,132
	0	0	0	4,043,997	3,727,555	3,727,555
	0	0	0	943,517	211,576	211,576
	0	0	0	230,507	0	0
	0	0	0	1,896,814	0	0
	0	0	0	289,864	0	0
Social Services Delivery	0	0	0	22,053,288	1,304,573	1,304,573
	0	0	0	1,306,878	1,304,573	1,304,573
	0	0	0	94,000	0	0
	0	0	0	800,000	0	0
	0	0	0	16,466,040	0	0
	0	0	0	863,218	0	0
	0	0	0	15,750	0	0
	0	0	0	2,507,401	0	0
Infrastructure Delivery and Management	0	0	0	8,537,997	982,619	982,619
	0	0	0	990,880	982,619	982,619
	0	0	0	193,379	0	0
	0	0	0	250,000	0	0
	0	0	0	5,790,879	0	0
	0	0	0	1,162,860	0	0
	0	0	0	150,000	0	0
Economic Development	0	0	0	9,852,516	1,284,322	1,284,322
	0	0	0	1,284,451	1,284,322	1,284,322
	0	0	0	164,000	0	0
	0	0	0	80,000	0	0
	0	0	0	7,785,738	0	0
	0	0	0	512,785	0	0
	0	0	0	25,542	0	0
Environmental and Sanitation Management	0	0	0	27,000	0	0
	0	0	0	7,000	0	0
	0	0	0	20,000	0	0
Grand Total	0	0	0	47,875,500	7,510,645	7,510,645

2026 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													(in GH Cedis)					
SECTOR / MDA / MMA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds				Grand Total		
		Goods/Service	Capex	Total GoG					Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External
Afigya Kwabre North District Assembly- Boaman	7,226,801	5,731,902	27,987,482	40,946,184	209,482	912,036	280,379	1,401,897	0	0	0	0	0	0	908,399	3,755,802	4,664,201	47,875,500
Management and Administration	3,690,649	2,024,670	455,999	6,171,318	209,482	734,036	0	943,517	0	0	0	0	0	0	289,864	0	289,864	7,404,699
Central Administration	3,115,983	1,957,522	455,999	5,529,504	209,482	525,778	0	735,259	0	0	0	0	0	0	0	0	0	6,264,764
Administration (Assembly Office)	3,115,983	1,957,522	455,999	5,529,504	209,482	525,778	0	735,259	0	0	0	0	0	0	0	0	0	6,264,764
Finance	245,604	18,000	0	263,604	0	194,758	0	194,758	0	0	0	0	0	0	0	0	0	458,362
	245,604	18,000	0	263,604	0	194,758	0	194,758	0	0	0	0	0	0	0	0	0	458,362
Human Resource	170,602	40,074	0	210,676	0	9,500	0	9,500	0	0	0	0	0	0	289,864	0	289,864	510,040
Human Resource	170,602	40,074	0	210,676	0	9,500	0	9,500	0	0	0	0	0	0	289,864	0	289,864	510,040
Statistics	158,460	9,074	0	167,534	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	171,534
Statistics	158,460	9,074	0	167,534	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	171,534
Social Services Delivery	1,291,656	2,799,396	14,481,866	18,572,918	0	94,000	0	94,000	0	0	0	0	0	0	15,750	2,507,401	2,523,151	22,053,288
Education, Youth and Sports	0	185,000	7,334,000	7,519,000	0	5,000	0	5,000	0	0	0	0	0	0	0	521,187	521,187	8,045,187
Education	0	185,000	7,334,000	7,519,000	0	5,000	0	5,000	0	0	0	0	0	0	0	521,187	521,187	8,045,187
Health	532,218	2,597,174	7,147,866	10,277,257	0	85,000	0	85,000	0	0	0	0	0	0	0	1,986,214	1,986,214	12,348,471
Environmental Health Unit	532,218	2,473,499	2,453,195	5,458,912	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	5,538,912
Hospital services	0	123,675	4,694,670	4,818,345	0	5,000	0	5,000	0	0	0	0	0	0	0	1,986,214	1,986,214	6,809,559
Social Welfare & Community Development	686,981	15,222	0	702,203	0	3,000	0	3,000	0	0	0	0	0	0	15,750	0	15,750	1,584,171
Office of Departmental Head	686,981	15,222	0	702,203	0	3,000	0	3,000	0	0	0	0	0	0	15,750	0	15,750	1,584,171
Birth and Death	72,458	2,000	0	74,458	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	75,458
	72,458	2,000	0	74,458	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	75,458
Infrastructure Delivery and Management	972,890	692,990	5,365,879	7,031,759	0	53,000	140,379	193,379	0	0	0	0	0	0	90,000	1,222,860	1,312,860	8,537,997
Physical Planning	358,023	7,728	0	365,751	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	398,751
Office of Departmental Head	358,023	0	0	358,023	0	0	0	0	0	0	0	0	0	0	0	0	0	358,023
Town and Country Planning	0	7,728	0	7,728	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	40,728
Works	614,867	685,262	5,365,879	6,666,008	0	20,000	140,379	160,379	0	0	0	0	0	0	90,000	1,222,860	1,312,860	8,139,247
Office of Departmental Head	614,867	0	0	614,867	0	0	0	0	0	0	0	0	0	0	0	0	0	614,867
Public Works	0	685,262	5,365,879	6,051,141	0	20,000	140,379	160,379	0	0	0	0	0	0	90,000	1,222,860	1,312,860	7,524,380

SECTOR / MDA / MMAA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG					Goods/Service	Capex	Total IGF		STATUTORY	Capex ABFA	Goods	Service	Capex
Economic Development	1,271,606	194,845	7,683,738	9,150,190	0	24,000	140,000	164,000	0	0	0	0	512,785	25,542	538,327	9,852,516	
Agriculture	1,271,606	162,845	0	1,434,451	0	20,000	140,000	160,000	0	0	0	0	512,785	0	512,785	2,107,236	
	1,271,606	162,845	0	1,434,451	0	20,000	140,000	160,000	0	0	0	0	512,785	0	512,785	2,107,236	
Trade, Industry and Tourism	0	32,000	7,683,738	7,715,738	0	4,000	0	4,000	0	0	0	0	0	25,542	25,542	25,542	7,745,280
Trade	0	32,000	7,683,738	7,715,738	0	4,000	0	4,000	0	0	0	0	0	25,542	25,542	25,542	7,745,280
Environmental and Sanitation Management	0	20,000	0	20,000	0	7,000	0	7,000	0	0	0	0	0	0	0	0	27,000
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,000
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	20,000
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	20,000