



**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



**AFIGYA KWABRE NORTH
DISTRICT ASSEMBLY**

**P.O. Box 1,
BOAMANG - ASHANTI**

Chair Ref No 2025-001

Your Ref No

Date: 3-11-2025

**SUBMISSION 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 HADJOR
(DISTRICT CO-ORDINATING DIRECTOR)
For: DISTRICT CHIEF EXECUTIVE**

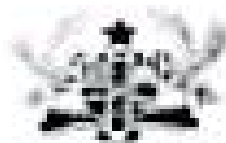
**THE OFFICE OF THE HEAD OF THE
LOCAL GOVERNMENT SERVICE
BOX MB 396
MINISTRIES- ACCRA.**

Cc.

**The Finance Minister
Ministry of Finance
Ministries- Accra.**

**The Administrator
District Assemblies Common Fund Secretariat
Ministries-Accra.**

**The Hon. Regional Minister
Ashanti Regional Co-ordinating Council
Kumasi-Ashanti.**



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
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 urbztn & cpty for part hum settmt mgmt in all ctrys	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 eql opptyortunity and rdc ineqlities of otcn	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. appropriate 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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
452 02 00 001 26		47,875,500.00	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 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
<i>Output</i> 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
<i>Output</i> 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
<i>Output</i> 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
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

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026</i>		<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>		<i>2026</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				Source of Funding
			2026	¢	2027	2028
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				Source of Funding
		2026	¢	2027	2028
Total	10	532,218		537,540	537,540
Total	10	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								
Division	00	Organisation Code: 4521700001								
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					Source of Funding
			2026	¢	2027	2028	
Vote	452	Afigya Kwabre North District Assembly- Boaman					
Department	19	Statistics					
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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210203 Telecommunications	1	1		8,500	8,500	8,500	0	0
	Telecommunications								
12602	2210108 Construction Material	1	1		50,507	50,507	50,507	0	0
	Construction Material-Hon.MP								
12603	2210503 Fuel and Lubricants - Official Vehicles	1	1		62,923	62,923	62,923	0	0
	Fuel and Lubricants - Official Vehicles.DACF								
12200	2210503 Fuel and Lubricants - Official Vehicles	1	1		133,778	133,778	133,778	0	0
	Fuel and Lubricants - Official Vehicles								
12200	2210113 Feeding Cost	1	1		20,000	20,000	20,000	0	0
	Feeding Cost								
12603	2210711 Public Education and Sensitization	1	1		14,000	14,000	14,000	0	0
	Public Education and Sensitization-Adverts								
12200	2210204 Postal Charges	1	1		700	700	700	0	0
	Postal Charges								
11001	2210905 Assembly Members Sitings All	1	1		343,200	343,200	343,200	0	0
	Assembly Members Sitings All								
12200	2210201 Electricity charges	1	1		50,000	50,000	50,000	0	0
	Electricity charges`								
12200	2210103 Refreshment Items	1	1		15,000	15,000	15,000	0	0
	Refreshment Items								
12200	2210202 Water	1	1		500	500	500	0	0
	Water								

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? ☐ **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	0
		Public Education and Sensitization							
Activity Total						4,000	4,000	0	0

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

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

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

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

12200	2210902	Official Celebrations	1	1	13,000	13,000	13,000	0	0
		Official Celebrations							
Activity Total						53,000	53,000	0	0
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210711	Public Education and Sensitization	1	1		10,000	10,000	10,000	0
		Public Education and Sensitization							0
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		15,000	15,000	15,000	0
		Seminars/Conferences/Workshops - Domestic							0
12603	2210113	Feeding Cost	1	1		5,000	5,000	5,000	0
		Feeding Cost							0
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		15,000	15,000	15,000	0
		Fuel and Lubricants - Official Vehicles							0
Activity Total						45,000	45,000	0	0
IGF?	<input type="checkbox"/>	Activity	910110	910110 - PROTOCOL SERVICES			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		2,500	2,500	2,500	0
		Fuel and Lubricants - Official Vehicles							0
12200	2210711	Public Education and Sensitization	1	1		1,500	1,500	1,500	0
		Public Education and Sensitization							0
Activity Total						4,000	4,000	0	0
IGF?	<input type="checkbox"/>	Activity	910111	910111 - DATA COLLECTION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		5,000	5,000	5,000	0
		Seminars/Conferences/Workshops - Domestic							0
12603	2210101	Printed Material and Stationery	1	1		5,000	5,000	5,000	0
		Printed Material and Stationery							0
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		6,000	6,000	6,000	0
		Fuel and Lubricants - Official Vehicles							0
12603	2210511	Local Travel Cost	1	1		10,000	10,000	10,000	0
		Local Travel Cost							0
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1		4,000	4,000	4,000	0
		Seminars/Conferences/Workshops - Domestic							0
Activity Total						30,000	30,000	0	0
IGF?	<input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		

12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	142,000	142,000	142,000	0	0
		Seminars/Conferences/Workshops - Domestic							
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 - Domesti	1	1	105,000	105,000	105,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						273,000	273,000	0	0
IGF?	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	15,000	0
		Maintenance and Repairs - Official Vehicles							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1		40,000	40,000	40,000	0
		Maintenance and Repairs - Official Vehicles..							
Activity Total						55,000	55,000	0	0
IGF?	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	12,000	0
		Fuel and Lubricants - Official Vehicles..							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1		8,000	8,000	8,000	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		4,000	4,000	4,000	0
		Fuel and Lubricants - Official Vehicles							
Activity Total						24,000	24,000	0	0
IGF?	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	20,000	0
		Donations..							
12603	2821009	Donations	1	1		708,740	708,740	708,740	0
		Donations-Assembly Land							
Activity Total						728,740	728,740	0	0
Output 000 Total							2,367,300	0	0
Sub _ Programm	91001003SP1.3: Planning, Budgeting, Coordination and Statistics								
						Priority	2026	2027	2028

IGF? ☐

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	0	0
		Local Travel Cost							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	14,000	14,000	14,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	23,000	23,000	23,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210711	Public Education and Sensitization	1	1	28,000	28,000	28,000	0	0
		Public Education and Sensitization.Budget							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						116,000	116,000	0	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

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local Travel Cost	1	1	4,000	4,000	4,000	0	0
		Local Travel Cost							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	8,000	8,000	8,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12200	2211101	Bank Charges	1	1	2,800	2,800	2,800	0	0
		Bank Charges							
12200	2210122	Value Books	1	1	12,000	12,000	12,000	0	0
		Value Books							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,300	5,300	5,300	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
		<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	5,000	5,000	5,000	0	0
		Local Travel Cost							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	13,000	13,000	13,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						20,000	20,000	0	0

IGF? ☐

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	0	0
		Public Education and Sensitization							
12200	2210806	Local Consultants Commission (Individuals)	1	1	150,658	150,658	150,658	0	0
		Local Consultants Commission (Individuals)							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
Activity Total						155,658	155,658	0	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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	8,000	8,000	8,000	0	0
		Fuel and Lubricants - Official Vehicles....							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000	3,000	0	0
		Fuel and Lubricants - Official Vehicles							
Activity Total						13,000	13,000	0	0
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210118	Sports, Recreational and Cultural Materials	1	1	4,000	4,000	4,000	0	0
		Sports, Recreational and Cultural Materials							
Activity Total						4,000	4,000	0	0
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12602	2821012	Scholarship/Awards	1	1	80,000	80,000	80,000	0	0
		Scholarship/Awards							
12602	2210117	Teaching and Learning Materials	1	1	50,000	50,000	50,000	0	0
		Teaching and Learning Materials							
12603	2210117	Teaching and Learning Materials	1	1	43,000	43,000	43,000	0	0
		Teaching and Learning Materials							

	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
	Head Total		190,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 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

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

IGF? ☐

Activity 910903 910903 - Liquid waste management

1.00

1.00

1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210205	Sanitation Charges	1	1	2,000	2,000	2,000	0	0
		Sanitation Charges							
12603	2210205	Sanitation Charges	1	1	405,511	405,511	405,511	0	0
		Sanitation Charges.							
Activity Total						407,511	407,511	0	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

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

						Priority	2026	2027	2028	
IGF?	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations	1	1		60,000	60,000	60,000	0	0
		Official Celebrations								
Activity Total							60,000	60,000	0	0
IGF?	Activity	910301	910301 - Extension Services				1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2211304	Insurance of Vehicles	1	1		4,000	4,000	4,000	0	0
		Insurance of Vehicles								
12603	2211304	Insurance of Vehicles	1	1		5,000	5,000	5,000	0	0
		Insurance of Vehicles..								
12603	2211201	Field Operations	1	1		10,000	10,000	10,000	0	0
		Field Operations....								
11001	2211201	Field Operations	1	1		2,000	2,000	2,000	0	0
		Field Operations								
12200	2211201	Field Operations	1	1		4,000	4,000	4,000	0	0
		Field Operations.								
11001	2210102	Office Facilities, Supplies and Accessories	1	1		3,000	3,000	3,000	0	0
		Office Facilities, Supplies and Accessories								
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1		5,000	5,000	5,000	0	0
		Seminars/Conferences/Workshops - Domestic								
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1		2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic								
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		7,000	7,000	7,000	0	0
		Fuel and Lubricants - Official Vehicles..								

13521	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0
		Public Education and Sensitization							
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
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
13521	2210803	Other Consultancy Expenses	1	1		200,000	200,000	0	0
		Other Consultancy Expenses							
12602	2821009	Donations	1	1		50,000	50,000	0	0
		Donations							
13521	2210116	Chemicals and Consumables	1	1		242,785	242,785	0	0
		Chemicals and Consumables							
Activity Total						492,785	492,785	0	0
Output 000 Total							695,630	0	0
Objective Total							695,630	0	0
							695,630	0	0
							695,630	0	0
Head Total							695,630	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity 911002 911002 - Land use and Spatial planning						1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12200	2210709 Seminars/Conferences/Workshops - Domesti	1	1		30,000	30,000	30,000	0	0
	Seminars/Conferences/Workshops - Domestic								
11001	2210503 Fuel and Lubricants - Official Vehicles	1	1		2,000	2,000	2,000	0	0
	Fuel and Lubricants - Official Vehicles								
12200	2210503 Fuel and Lubricants - Official Vehicles	1	1		3,000	3,000	3,000	0	0
	Fuel and Lubricants - Official Vehicles...								
11001	2210102 Office Facilities, Supplies and Accessories	1	1		2,728	2,728	2,728	0	0
	Office Facilities, Supplies and Accessories								
11001	2210709 Seminars/Conferences/Workshops - Domesti	1	1		3,000	3,000	3,000	0	0
	Seminars/Conferences/Workshops - Domestic								
Activity Total						40,728	40,728	0	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

						Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	0	0
		Office Facilities, Supplies and Accessories							
11001	2210511	Local Travel Cost	1	1	2,000	2,000	2,000	0	0
		Local Travel Cost							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
		Public Education and Sensitization							
Activity Total						12,000	12,000	0	0

IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12607	2821010	Contributions	1	1	208,966	208,966	208,966	0	0
		Donations							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	0	0
		Seminars/Conferences/Workshops - Domestic							
12607	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	0	0
		Public Education and Sensitization.							
12607	2210120	Purchase of Petty Tools/Implements	1	1	517,931	517,931	517,931	0	0
		Purchase of Petty Tools/Implements							
12607	2210511	Local Travel Cost	1	1	20,000	20,000	20,000	0	0
		Local Travel Cost							

12607	2210709	Seminars/Conferences/Workshops - Domestic	1	1	86,322	86,322	86,322	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						866,218	866,218	0	0
IGF?	<input type="checkbox"/>	Activity	910603	910603 - Community mobilization			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
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	3,222	0	0
IGF?	<input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
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	15,750	0	0
Output 000 Total							897,190	0	0
Objective Total							897,190	0	0
							897,190	0	0
Office of Departmental Head							897,190	0	0
Head Total							897,190	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 09 **Natural Resource Conservation**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 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

							Priority	2026	2027	2028
IGF?	<input type="checkbox"/>	Activity	910106	910106 - GENDER RELATED ACTIVITIES				1.00	1.00	1.00

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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210711	Public Education and Sensitization	1	1	2,000	2,000	2,000	0	0
		Public Education and Sensitization							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	0	0
		Seminars/Conferences/Workshops - Domestic							
11001	2210102	Office Facilities, Supplies and Accessories	1	1	3,000	3,000	3,000	0	0
		Office Facilities, Supplies and Accessories							
Activity Total						7,000	7,000	0	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	2,000	0	0
		Repairs of Office Buildings							
12602	2210617	Street Lights/Traffic Lights	1	1	30,000	30,000	30,000	0	0
		Street Lights/Traffic Lights							
12200	2210617	Street Lights/Traffic Lights	1	1	5,000	5,000	5,000	0	0
		Street Lights/Traffic Lights.							
12603	2210617	Street Lights/Traffic Lights	1	1	600,000	600,000	600,000	0	0
		Street Lights/Traffic Lights....							
12200	2210606	Maintenance of General Equipment	1	1	8,000	8,000	8,000	0	0
		Maintenance of General Equipment							
12603	2210606	Maintenance of General Equipment	1	1	5,000	5,000	5,000	0	0
		Maintenance of General Equipment....							
12603	2210617	Street Lights/Traffic Lights	1	1	40,000	40,000	40,000	0	0
		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
		Public Education and Sensitization				
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,262	3,262
		Fuel and Lubricants - Official Vehicles..				
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000
		Seminars/Conferences/Workshops - Domestic				
13521	2210503	Fuel and Lubricants - Official Vehicles	1	1	50,000	50,000
		Fuel and Lubricants - Official Vehicles				
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	3,000	3,000
		Fuel and Lubricants - Official Vehicles...				
		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

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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/> Activity 910701 910701 - Disaster management							1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
12603	2821010	Contributions	1	1	8,500	8,500	8,500	0	0
		Contributions							
12603	2210711	Public Education and Sensitization	1	1	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	0	0
		Public Education and Sensitization							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,500	2,500	2,500	0	0
		Seminars/Conferences/Workshops - Domestic							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	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
Objective Total							20,000	0	0
							20,000	0	0
							20,000	0	0
Head Total							20,000	0	0

Vote 452 Afigya Kwabre North District Assembly- Boaman
Head 17 **Birth and Death**
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 43 Afigya Kwabre North District Assembly- Boaman
Objective 560204 560204 - 10.3: ens eq l opptyortunity and rdc ineqlities of otc m

Programme 91006 Social Services Delivery

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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/> Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	0	0
		Public Education and Sensitization							
12603	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	0	0
		Public Education and Sensitization...							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	1,000	1,000	1,000	0	0
		Seminars/Conferences/Workshops - Domestic							
Activity Total						3,000	3,000	0	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

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

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

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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
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	7,855,187	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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260 3111303	Toilets		1	1	1,562,491	1,562,491	1,562,491	0	0
	Toilets								
1260 3112215	Agriculture Facilities		1	1	65,000	65,000	65,000	0	0
	Agriculture Facilities								
1260 3112218	Medical / Health Equipment		1	1	525,704	525,704	525,704	0	0
	Medical / Health Equipment								
1260 3113102	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
							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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
1260	3111103	Bungalows/Flats	1	1	1,073,499	1,073,499	1,073,499	0	0
		Bungalows/Flats							
1260	3111207	Health Centres	1	1	3,621,171	3,621,171	3,621,171	0	0
		Health Centres							
1400	3111103	Bungalows/Flats	1	1	1,986,214	1,986,214	1,986,214	0	0
		Bungalows/Flats-DDF							
Activity Total						6,680,884	6,680,884	0	0
Output 000 Total							6,680,884	0	0
Objective Total							6,680,884	0	0
							6,680,884	0	0
Hospital services							6,680,884	0	0
Head Total							9,134,080	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

						Priority	2026	2027	2028				
IGF? <input type="checkbox"/> Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00				
						2026							
						<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>				
1220	3112215	Agriculture Facilities					1	1	140,000				
Agriculture Facilities-Chicken Pen						<i>Input Total</i>	140,000						
							140,000	0	0				
						Activity Total	140,000	0	0				
						Output 000 Total	140,000	0	0				
						Objective Total	140,000	0	0				
							140,000	0	0				
							140,000	0	0				
						Head Total	140,000	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 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3113110	Water Systems	1	1	200,000	200,000	200,000	0	0
		Water Systems							
1400	3111209	Police Post	1	1	150,000	150,000	150,000	0	0
		Police Post							
1260	3111210	Recreational Centres/Park	1	1	2,000,000	2,000,000	2,000,000	0	0
		Recreational Centres/Park							
1260	3113110	Water Systems	1	1	2,632,542	2,632,542	2,632,542	0	0
		Water Systems.							
1260	3111308	Feeder Roads	1	1	30,000	30,000	30,000	0	0
		Feeder Roads-DACF							
1260	3111103	Bungalows/Flats	1	1	483,337	483,337	483,337	0	0
		Bungalows/Flats-Hon DCE							
1260	3111308	Feeder Roads	1	1	20,000	20,000	20,000	0	0
		Feeder Roads..							
1220	3111308	Feeder Roads	1	1	140,379	140,379	140,379	0	0
		Feeder Roads							
1352	3111308	Feeder Roads	1	1	1,072,860	1,072,860	1,072,860	0	0
		Feeder Roads...							
Activity Total						6,729,118	6,729,118	0	0
Output 000 Total						6,729,118	6,729,118	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

						Priority	2026	2027	2028
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2026			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1260	3111304	Markets	1	1	7,683,738	7,683,738	7,683,738	0	0
		Markets-24Hour Market							
1400	3111304	Markets	1	1	25,542	25,542	25,542	0	0
		Markets							
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¢

	2024	2025		2026	2027	2028
<i>Program / Project</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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

<div>2026 APPROPRIATION</div> <div>SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING</div> <div>(in GH Cedis)</div>																	
SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	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	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	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	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	6,264,764	
Finance	245,604	18,000	0	263,604	0	194,758	0	194,758	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	458,362	
Human Resource	170,602	40,074	0	210,676	0	9,500	0	9,500	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	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	171,534	
Statistics	158,460	9,074	0	167,534	0	4,000	0	4,000	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	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	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	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	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	5,538,912	
Hospital services	0	123,675	4,694,670	4,818,345	0	5,000	0	5,000	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	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	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	75,458	
	72,458	2,000	0	74,458	0	1,000	0	1,000	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	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	398,751	
Office of Departmental Head	358,023	0	0	358,023	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	40,728	
Works	614,867	685,262	5,365,879	6,666,008	0	20,000	140,379	160,379	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	614,867	
Public Works	0	685,262	5,365,879	6,051,141	0	20,000	140,379	160,379	0	0	0	90,000	1,222,860	1,312,860		7,524,380	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Economic Development	1,271,606	194,845	7,683,738	9,150,190	0	24,000	140,000	164,000	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	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	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	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	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		27,000
Natural Resource Conservation	0	5,000	0	5,000	0	2,000	0	2,000	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		7,000
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	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		20,000