



03

REPUBLIC OF GHANA

# THE ASSEMBLY COMPOSITE BUDGET ESTIMATES - 2024

FOR THE

MTEF

2024-2027

**EXPENDITURE TO BE MET OUT OF MONIES  
GRANTED AND DRAWN FROM THE  
CONSOLIDATED FUND OF CENTRAL  
GOVERNMENT BUDGET AND ASSEMBLY REVENUE**

**ASANTE AKIM SOUTH ASSEMBLY**



ASANTE AKIM  
SOUTH MUNICIPAL  
ASSEMBLY

P. O. Box 12, Juaso  
Digital Address: AA-0033-9444

Kindly quote this number and date on all correspondence

Our Ref. No. AASMA. OH/10/01

Your Ref. No. \_\_\_\_\_

Date: 04/11/2023

01  
AT

**SUBMISSION OF 2024 COMPOSITE BUDGET**

I submit herewith a copy of the approved 2024 Composite Budget of Asante Akim South Municipal Assembly for your perusal.

Thank you.

STEPHEN TECKU  
(MUN. CO-ORD. DIRECTOR)  
For: MUNICIPAL CHIEF EXECUTIVE

THE REGIONAL MINISTER,  
ASHANTI REGIONAL COORDINATING COUNCIL  
KUMASI

Cc: THE REGIONAL BUDGET ANALYST

ASHANTI REGIONAL COORDINATING COUNCIL  
KUMASI



ASHANTI  
REGION

Tel: +233 (0) 540 126 555  
Email: info@aasma.org.gh  
Website: www.aasma.org.gh



# SUBMISSION OF AASMA 2024 COMPOSITE BUDGET Add label



BUDGET... 11/4/2023

11/4/2023



to ARBO ✓

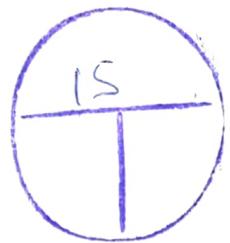
I submit herewith a copy of the approved 2024 Composite Budget of Asante South Municipal Assembly for your persual.

Thank you.



## ASANTE AKI...MENTS.zip





## ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY-JUASO, ASHANTI

### 2024 COMPOSITE BUDGET

The General Assembly of the ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY-JUASO, ASHANTI

In accordance with the Local Government Act, 462 now Act 936 met on 31 October, 2023 and approved the composite budget for 2024 financial year.

### APPROVAL STATEMENT

At a General Assembly Meeting of the ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY-JUASO, ASHANTI held at the Assembly's Conference Hall at Juaso on 31st October, 2023, approval was given by a Resolution passed by the Assembly to the 2024 COMPOSITE BUDGET.



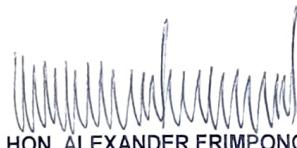
STEPHENSON A. NANEGBE

MUNICIPAL CO-ORD. DIR.



HON. BEATRICE KYEI

PRESIDING MEMBER



HON. ALEXANDER FRIMPONG

MUNICIPAL CHIEF EXECUTIVE

# Costing Personnel

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	01	Central Administration				<b>Organisation Code: 2580101001</b>
<b>Division</b>	01	Administration (Assembly Office)				
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92001	Management and Administration				
<b>Sub - Programme</b>	92001001	SP1: General Administration				
2121001	13 Percent SSF Contribution	Central Adm. SSNIT	240,586	242,992	242,992	
2121001	13 Percent SSF Contribution	Birth & Death SSNIT	8,051	8,132	8,132	
2111001	Established Post	Driver Gd I	1	20,925	21,134	21,134
2111001	Established Post	Asst. Chief Storekeeper	1	33,546	33,882	33,882
2111001	Established Post	Programmer	1	46,210	46,673	46,673
2111001	Established Post	Inf. Technology Tech	1	33,546	33,882	33,882
2111001	Established Post	Asst. Programmer	1	37,117	37,488	37,488
2111001	Established Post	Assist. Procurement Off.	1	44,679	45,125	45,125
2111001	Established Post	Private Secretary	1	45,438	45,892	45,892

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
2111001	Established Post	Stenographer Secretary	2	76,779	77,546	77,546
2111001	Established Post	Stenographer Gd I	1	33,546	33,882	33,882
2111001	Established Post	Librarian	1	47,795	48,273	48,273
2111001	Established Post	Asst. Chf Radio Operator	1	46,996	47,466	47,466
2111001	Established Post	Asst. Dev't Planning Officer	2	74,864	75,613	75,613
2111001	Established Post	Higher Revenue Inspector	1	24,353	24,596	24,596
2111001	Established Post	Procurement Off.	1	46,210	46,673	46,673
2111001	Established Post	Heavy Duty Driver	1	14,936	15,085	15,085
2111001	Established Post	Driver Grade II	1	15,190	15,342	15,342
2111001	Established Post	Snr. Revenue Supt.	1	46,996	47,466	47,466
2111001	Established Post	Driver Gd III	1	14,441	14,585	14,585
2111001	Established Post	Asst. Security	1	37,518	37,893	37,893
2111001	Established Post	Revenue Supt.	1	34,696	35,043	35,043
2111001	Established Post	MCD	1	103,788	104,826	104,826
2111001	Established Post	Asst. Director I	2	103,996	105,036	105,036
2111001	Established Post	Chf. Headman	1	17,383	17,557	17,557
2111001	Established Post	Maid Servant Allowance		5,510	5,566	5,566
2111001	Established Post	Fuel Allowance		22,873	23,102	23,102

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
2111001	Established Post	Clothing Allowance		5,914	5,973	5,973
2111001	Established Post	Entertainment Allowance		5,914	5,973	5,973
2111001	Established Post	Utility allowance		6,804	6,872	6,872
2111001	Established Post	Housing Allowanc		14,516	14,661	14,661
2111001	Established Post	Assist. Procurement Off..	1	38,389	38,773	38,773
2111001	Established Post	Night Watchman		12,835	12,964	12,964
2111001	Established Post	Dev't Planning Officer	2	90,876	91,785	91,785
2111001	Established Post	Assistant Registration Officer	1	20,925	21,134	21,134
2111001	Established Post	Assistant Registrar	1	44,679	45,125	45,125
2111001	Established Post	Asst. Director IIB	1	46,210	46,673	46,673
2111001	Established Post	Asst Budget Officer	1	37,117	37,488	37,488
2111001	Established Post	Garden Boy		5,510	5,566	5,566
2111001	Established Post	Senior Dev Planning Off	1	51,129	51,640	51,640
2111001	Established Post	Asst. Director IIB'	7	266,158	268,820	268,820
2111001	Established Post	Asst. Budget Analyst	5	187,476	189,351	189,351
2111001	Established Post	Budget Analyst	1	46,210	46,673	46,673
2111001	Established Post	Principal Budget Analyst	1	68,096	68,777	68,777
2111001	Established Post	Executive Officer	1	20,925	21,134	21,134

<b>Subitem Description</b>	<b>Grade</b>		<b>2024</b>	<b>¢</b>	<b>2025</b>	<b>2026</b>	<b>Source of Funding</b>
2111001	Established Post	Snr. Executive Officer	2	67,092	67,763	67,763	
2111001	Established Post	Senior Records Supervisor	1	39,706	40,103	40,103	
2111243	Transfer Grants	Transfer Grants		25,000	25,250	25,250	
<b>Total</b>			<b>52</b>	<b>2,379,449</b>	<b>2,403,243</b>	<b>2,403,243</b>	
<b>Total</b>			<b>52</b>	<b>2,379,449</b>	<b>2,403,243</b>	<b>2,403,243</b>	
<b>Total</b>			<b>52</b>	<b>2,379,449</b>	<b>2,403,243</b>	<b>2,403,243</b>	
<b>Total</b>			<b>52</b>	<b>2,379,449</b>	<b>2,403,243</b>	<b>2,403,243</b>	
<b>Total</b>			<b>52</b>	<b>2,379,449</b>	<b>2,403,243</b>	<b>2,403,243</b>	

Subitem Description	Grade	2024 ₦	2025	2026	Source of Funding
<b>Vote</b>	258 Asante Akim South District - Juaso				
<b>Department</b>	02 Finance				<b>Organisation Code: 2580200001</b>
<b>Division</b>	00				
<b>Unit</b>	001				
<b>Unit 2</b>	26 Ashanti				
<b>Unit 3</b>	09 Asante Akim South - Juaso				
<b>Programme</b>	92001 Management and Administration				
<b>Sub - Programme</b>	92001001 SP1: General Administration				
2121001	13 Percent SSF Contribution SNNIT	27,975	28,255	28,255	
2121004	End of Service Benefit (ESB/Ex-Gratia)	149,400	150,894	150,894	
2111001	Established Post Internal Auditor	1 45,438	45,892	45,892	
2111001	Established Post Asst. Internal Auditor	2 76,137	76,898	76,898	
2111001	Established Post Internal AuditorTrainee	1 37,117	37,488	37,488	
2111001	Established Post Principal Internal Auditor	1 69,254	69,946	69,946	
<b>Total</b>		<b>5 405,320</b>	<b>409,374</b>	<b>409,374</b>	
<b>Total</b>		<b>5 405,320</b>	<b>409,374</b>	<b>409,374</b>	
<b>Total</b>		<b>5 405,320</b>	<b>409,374</b>	<b>409,374</b>	
<b>Total</b>		<b>5 405,320</b>	<b>409,374</b>	<b>409,374</b>	
<b>Total</b>		<b>5 405,320</b>	<b>409,374</b>	<b>409,374</b>	

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	04	Health				<b>Organisation Code: 2580402001</b>
<b>Division</b>	02	Environmental Health Unit				
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92002	Social Services Delivery				
<b>Sub - Programme</b>	92002003	SP2.3 Environmental Health and sanitation Services				
2121001	13 Percent SSF Contribution	SSNIT		38,321	38,704	38,704
2111001	Established Post	Env't Health Asst	2	47,891	48,370	48,370
2111001	Established Post	Asst. Env't Health Analyst	3	115,168	116,320	116,320
2111001	Established Post	Asst. Chf. Evn't Heal Asst	1	37,117	37,488	37,488
2111001	Established Post	Snr. Environ Health Ass.	3	81,750	82,567	82,567
2111001	Established Post	Env't Health Officer	1	30,319	30,622	30,622
<b>Total</b>			10	<b>350,565</b>	<b>354,071</b>	<b>354,071</b>
<b>Total</b>			10	<b>350,565</b>	<b>354,071</b>	<b>354,071</b>
<b>Total</b>			10	<b>350,565</b>	<b>354,071</b>	<b>354,071</b>
<b>Total</b>			10	<b>350,565</b>	<b>354,071</b>	<b>354,071</b>
<b>Total</b>			10	<b>350,565</b>	<b>354,071</b>	<b>354,071</b>

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	06	Agriculture				<b>Organisation Code: 2580600001</b>
<b>Division</b>	00					
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92004	Economic Development				
<b>Sub - Programme</b>	92004001	SP4.1 Agricultural Services and Management				
2121001	13 Percent SSF Contribution	SSNIT		119,752	120,950	120,950
2111001	Established Post	Snr. Extension Officer	5	146,570	148,036	148,036
2111001	Established Post	Senior Transport Officer	1	39,706	40,103	40,103
2111001	Established Post	Deputy Director	2	241,821	244,239	244,239
2111001	Established Post	Prin. Agric Officer	2	68,096	68,777	68,777
2111001	Established Post	Head Labourer	1	16,255	16,418	16,418
2111001	Established Post	Asst Chief Technical Officer	1	51,998	52,518	52,518
2111001	Established Post	Chief Technical Officer	3	166,875	168,544	168,544
2111001	Established Post	Snr. Production Officer	2	74,233	74,976	74,976
2111001	Established Post	Snr. Animal Prod Officer	1	39,706	40,103	40,103
2111001	Established Post	Asst. Chf Anim Pro. Officer	1	50,274	50,777	50,777

<b>Subitem Description</b>	<b>Grade</b>		<b>2024</b>	<b>¢</b>	<b>2025</b>		<b>2026</b>	<b>Source of Funding</b>
2111001	Established Post	Prin. Pro. Officer	1	42,475		42,900		42,900
2111001	Established Post	Asst. Agric Officer	1	37,748		38,125		38,125
<b>Total</b>			<b>21</b>	<b>1,095,509</b>		<b>1,106,464</b>		<b>1,106,464</b>
<b>Total</b>			<b>21</b>	<b>1,095,509</b>		<b>1,106,464</b>		<b>1,106,464</b>
<b>Total</b>			<b>21</b>	<b>1,095,509</b>		<b>1,106,464</b>		<b>1,106,464</b>
<b>Total</b>			<b>21</b>	<b>1,095,509</b>		<b>1,106,464</b>		<b>1,106,464</b>
<b>Total</b>			<b>21</b>	<b>1,095,509</b>		<b>1,106,464</b>		<b>1,106,464</b>

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	07	Physical Planning				<b>Organisation Code: 2580702001</b>
<b>Division</b>	02	Town and Country Planning				
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92003	Infrastructure Delivery and Management				
<b>Sub - Programme</b>	92003002	SP3.2 Physical and Spatial Planning Development				
2121001	13 Percent SSF Contribution	SSNIT		11,256	11,369	11,369
2111001	Established Post	Asst. Physical planner	1	37,748	38,125	38,125
2111001	Established Post	Technical Officer GD I	1	27,868	28,147	28,147
2111001	Established Post	Snr. Gardner	2	26,104	26,365	26,365
<b>Total</b>			4	<b>102,976</b>	<b>104,006</b>	<b>104,006</b>
<b>Total</b>			4	<b>102,976</b>	<b>104,006</b>	<b>104,006</b>
<b>Total</b>			4	<b>102,976</b>	<b>104,006</b>	<b>104,006</b>
<b>Total</b>			4	<b>102,976</b>	<b>104,006</b>	<b>104,006</b>
<b>Total</b>			4	<b>102,976</b>	<b>104,006</b>	<b>104,006</b>

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	08	Social Welfare & Community Development				<b>Organisation Code: 2580802001</b>
<b>Division</b>	02	Social Welfare				
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92002	Social Services Delivery				
<b>Sub - Programme</b>	92002005	SP2.5 Social Welfare and community services				
2121001	13 Percent SSF Contribution	SSNIT		36,206	36,568	36,568
2111001	Established Post	Snr. Mass Edu. Officer	1	38,389	38,773	38,773
2111001	Established Post	Asst. Social Dev't Off.	2	74,864	75,613	75,613
2111001	Established Post	Prin Mass Educ Officer	1	46,210	46,673	46,673
2111001	Established Post	Snr. Social Dept Officer	1	51,998	52,518	52,518
2111001	Established Post	Snr. Social Dev't Asst	1	34,116	34,458	34,458
2111001	Established Post	Prin Social Dev't Asst	1	49,434	49,928	49,928
<b>Total</b>			7	<b>331,218</b>	<b>334,530</b>	<b>334,530</b>
<b>Total</b>			7	<b>331,218</b>	<b>334,530</b>	<b>334,530</b>
<b>Total</b>			7	<b>331,218</b>	<b>334,530</b>	<b>334,530</b>
<b>Total</b>			7	<b>331,218</b>	<b>334,530</b>	<b>334,530</b>

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Total</b>	7	331,218		334,530	334,530	

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	10	Works				<b>Organisation Code: 2581002001</b>
<b>Division</b>	02	Public Works				
<b>Unit</b>	001					
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92003	Infrastructure Delivery and Management				
<b>Sub - Programme</b>	92003003	SP3.3 Public Works, rural housing and water management				
2121001	13 Percent SSF Contribution	SSNIT	46,794	47,262	47,262	
2111001	Established Post	Assist. Engineer/	1	37,117	37,488	37,488
2111001	Established Post	Technician Engr	1	32,985	33,315	33,315
2111001	Established Post	Snr. Grader Machi Opera	1	39,042	39,432	39,432
2111001	Established Post	Prin. Techn. Engr	1	46,996	47,466	47,466
2111001	Established Post	Engineer	1	48,608	49,094	49,094
2111001	Established Post	Assist. Engineer	1	46,210	46,673	46,673
2111001	Established Post	Quantity Surveyor	2	93,207	94,139	94,139
2111001	Established Post	Asst. Quantity Surveyor	1	37,117	37,488	37,488
<b>Total</b>			<b>9</b>	<b>428,075</b>	<b>432,355</b>	<b>432,355</b>
<b>Total</b>			<b>9</b>	<b>428,075</b>	<b>432,355</b>	<b>432,355</b>

Subitem Description	Grade	2024	¢	2025	2026	Source of Funding
<b>Total</b>	9	428,075		432,355	432,355	
<b>Total</b>	9	428,075		432,355	432,355	
<b>Total</b>	9	428,075		432,355	432,355	

<b>Subitem Description</b>	<b>Grade</b>	<b>2024</b>	<b>¢</b>	<b>2025</b>	<b>2026</b>	<b>Source of Funding</b>
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	18	Human Resource				<b>Organisation Code: 2581801001</b>
<b>Division</b>	01	Human Resource				
<b>Unit</b>	001	Human Resource Management				
<b>Unit 2</b>	26	Ashanti				
<b>Unit 3</b>	09	Asante Akim South - Juaso				
<b>Programme</b>	92001	Management and Administration				
<b>Sub - Programme</b>	92001001	SP1: General Administration				
2121001	13 Percent SSF Contribution	SSNIT	10,304	10,407	10,407	
2111001	Established Post	Human Res. Mgr	2	83,958	84,798	84,798
2111102	Monthly paid and casual labour	Casual Workers Salaries	22	119,232	120,424	120,424
<b>Total</b>			<b>24</b>	<b>213,494</b>	<b>215,629</b>	<b>215,629</b>
<b>Total</b>			<b>24</b>	<b>213,494</b>	<b>215,629</b>	<b>215,629</b>
<b>Total</b>			<b>24</b>	<b>213,494</b>	<b>215,629</b>	<b>215,629</b>
<b>Total</b>			<b>24</b>	<b>213,494</b>	<b>215,629</b>	<b>215,629</b>
<b>Total</b>			<b>24</b>	<b>213,494</b>	<b>215,629</b>	<b>215,629</b>

Subitem Description	Grade	2024 ₦	2025	2026	Source of Funding
<b>Vote</b>	258	Asante Akim South District - Juaso			
<b>Department</b>	19	Statistics			<b>Organisation Code: 2581901001</b>
<b>Division</b>	01	Statistics			
<b>Unit</b>	001	Statistics			
<b>Unit 2</b>	26	Ashanti			
<b>Unit 3</b>	09	Asante Akim South - Juaso			
<b>Programme</b>	92001	Management and Administration			
<b>Sub - Programme</b>	92001001	SP1: General Administration			
2121001	13 Percent SSF Contribution	SSNIT	4,555	4,601	4,601
2111001	Established Post	Asst. Statistician	1	37,117	37,488
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>
<b>Total</b>			<b>133</b>	<b>5,348,278</b>	<b>5,401,761</b>

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 258 Asante Akim South District - Juaso  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all levls

**Programme** 92001 Management and Administration

**Sub \_ Programm** 92001001SP1: General Administration

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				Priority	2024	2025	2026
			Yr.1	Frequency	Unit Cost€				
12603 2731101	Workman compensation	Legal Services	1	1	5,000	5,000	5,000	5,000	5,000
12603 2210202	Water	Water Charges.	1	1	20,000	20,000	20,000	20,000	20,000
12603 2210201	Electricity charges	Electricity charges.	1	1	50,000	50,000	50,000	50,000	50,000
12200 2210201	Electricity charges	Electricity charges	1	1	15,000	15,000	15,000	15,000	15,000
12200 2210404	Hotel Accommodations	Hotel Accommodations	1	1	10,000	10,000	10,000	10,000	10,000
12603 2210114	Rations	Pay NALAG Dues and Daries	1	1	10,000	10,000	10,000	10,000	10,000
12200 2210503	Fuel and Lubricants - Official Vehicles	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000
12200 2210202	Water	Water Charges	1	1	1,000	1,000	1,000	1,000	1,000
12603 2210503	Fuel and Lubricants - Official Vehicles	Fuel and Lubricants.	1	1	40,000	40,000	40,000	40,000	40,000
12200 2210204	Postal Charges	Postal Charges	1	1	300	300	300	300	300
12200 2210709	Seminars/Conferences/Workshops - Domesti	Seminars/Conferences/Workshops - Domestic	1	1	20,000	20,000	20,000	20,000	20,000

12602	2821009	Donations	1	1	45,000	45,000	45,000	45,000	45,000
		Support to Donations							
12200	2821009	Donations	1	1	20,000	20,000	20,000	20,000	20,000
		Donations							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Support to Birth and Death Registry Activities							
12200	2821010	Contributions	1	1	9,700	9,700	9,700	9,700	9,700
		Contributions							
12603	2821010	Contributions	1	1	30,000	30,000	30,000	30,000	30,000
		Contributions.							
12603	2821009	Donations	1	1	50,992	50,992	50,992	50,992	50,992
		Donations,							
12200	2210511	Local travel cost	1	1	15,000	15,000	15,000	15,000	15,000
		Local travel cost							
12602	2210503	Fuel and Lubricants - Official Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
		Fuel to Support MP's Monitoring							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	40,000	40,000	40,000	40,000	40,000
		Support to Birth and Death Registry Activities.							
12200	2210510	Other Night allowances	1	1	30,000	30,000	30,000	30,000	30,000
		Out of Station / Night allowances							

**Activity Total** **471,992** **471,992** **471,992** **471,992**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.00	1.00	1.00
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		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost€</b>	<b>Input Total</b>		
12200	2210102	Office Facilities, Supplies and Accessories	1	1	2,500	2,500	2,500	2,500
		Office Facilities & Accessories						
12200	2210706	Library and Subscription	1	1	1,000	1,000	1,000	1,000
		Purchase of News Papers						
12603	2210101	Printed Material and Stationery	1	1	40,000	40,000	40,000	40,000
		Procurement of Printed Material and Stationery						
12200	2210101	Printed Material and Stationery	1	1	20,000	20,000	20,000	20,000
		Printing Material & Stationery						

**Activity Total** **63,500** **63,500** **63,500** **63,500**

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.00	1.00	1.00
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		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost€</b>	<b>Input Total</b>		
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000
		Public Education (Undertake FM/Press Progra						
12200	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000
		Public Education and Sensitization						
12200	2210203	Telecommunications	1	1	6,000	6,000	6,000	6,000
		Telecommunications						

**Activity Total** **30,000** **30,000** **30,000** **30,000**

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>			
12603	2210203	Telecommunications	1	1	25,000	25,000	25,000	25,000	25,000
Pay Website Premium on Ghana Districts.com									

<b>Activity Total</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
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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	10,000	10,000	10,000	10,000	10,000
Organize National Functions (Citizen Day etc)									
12602	2210902	Official Celebrations	1	1	45,000	45,000	45,000	45,000	45,000
MP'S Support to Muslim Festivities, Independen									

<b>Activity Total</b>			<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
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IGF?  Activity 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.00 1.00 1.00

<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210904	Substructure Allowances	1	1	20,000	20,000	20,000	20,000	20,000
Monitoring & Evaluation of Programmes and Pr									
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	30,000	30,000	30,000	30,000	30,000
Monitoring & Evaluation of Programmes and Pr									

<b>Activity Total</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
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IGF?  Activity 910803 910803 - Protocol services 1.00 1.00 1.00

<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210901	Service of the State Protocol	1	1	20,000	20,000	20,000	20,000	20,000
Service of the State Protocol									

<b>Activity Total</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
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IGF?  Activity 910805 910805 - Administrative and technical meetings 1.00 1.00 1.00

<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210904	Substructure Allowances	1	1	40,000	40,000	40,000	40,000	40,000
Substructure Allowances									
12603	2210103	Refreshment Items	1	1	30,000	30,000	30,000	30,000	30,000
Servicing of Assembly Meetings - Refreshment									
12602	2210103	Refreshment Items	1	1	25,000	25,000	25,000	25,000	25,000
Refreshment Items									
12200	2210103	Refreshment Items	1	1	54,600	54,600	54,600	54,600	54,600
Refreshment items									
12603	2210904	Substructure Allowances	1	1	56,000	56,000	56,000	56,000	56,000
Servicing of Assembly Meetings - Sub Structur									

12603	2210511	Local travel cost	1	1	20,000	20,000	20,000	20,000	20,000
Local Travel Cost									
			<b>Activity Total</b>			<b>225,600</b>	<b>225,600</b>	<b>225,600</b>	<b>225,600</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910806	910806 - Security 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	2210503	Fuel and Lubricants - Official Vehicles		1	1	20,000	20,000	20,000	20,000
Fuel and Lubricants - Official Vehicles									
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	40,000	40,000	40,000	40,000
Provide Support to Security Agencies in the Mu									
			<b>Activity Total</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910809	910809 - Citizen participation in local governance			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	40,000	40,000	40,000	40,000
Organise Community Forum on Developmental									
			<b>Activity Total</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	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>		
12603	2210904	Substructure Allowances		1	1	10,000	10,000	10,000	10,000
Support to MPCU Activities.									
12603	2210904	Substructure Allowances		1	1	10,000	10,000	10,000	10,000
Budget Preparation.									
12603	2210103	Refreshment Items		1	1	10,000	10,000	10,000	10,000
Support to MPCU Activities									
12603	2210103	Refreshment Items		1	1	5,000	5,000	5,000	5,000
Budget Preparation									
12603	2210711	Public Education and Sensitization		1	1	25,000	25,000	25,000	25,000
Gazeting of Fee-Fixing									
			<b>Activity Total</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
			<b>Output</b>	<b>000 Total</b>			<b>1,101,092</b>	<b>1,101,092</b>	<b>1,101,092</b>
			<b>Objective Total</b>				<b>1,101,092</b>	<b>1,101,092</b>	<b>1,101,092</b>
							<b>1,101,092</b>	<b>1,101,092</b>	<b>1,101,092</b>
Administration (Assembly Office)									
							<b>1,101,092</b>	<b>1,101,092</b>	<b>1,101,092</b>
			<b>Head Total</b>				<b>1,101,092</b>	<b>1,101,092</b>	<b>1,101,092</b>

**Vote** 258 Asante Akim South District - Juaso  
**Head** 02 **Finance**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

**Programme** 92001 Management and Administration

**Sub \_ Programm** 92001002SP2: Finance and Audit

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026	
				Yr.1	Frequency	Unit Cost€	Input Total
12200 2211101	Bank Charges	1 1 1,500	1,500	1,500	1,500	1,500	1,500
12200 2210503	Bank Charges Fuel and Lubricants - Official Vehicles	1 1 10,000	10,000	10,000	10,000	10,000	10,000
12200 2210510	Support to Finance and Internal Audit Activities Other Night allowances	1 1 15,000	15,000	15,000	15,000	15,000	15,000
	Support to Finance and Internal Audit Activities						
		<b>Activity Total</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	<b>26,500</b>	
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	1.00	1.00	1.00	
12603 2210101	Printed Material and Stationery Printing of Vehicle Stickers	1 1 5,000	5,000	5,000	5,000	5,000	5,000
		<b>Activity Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	1.00	1.00	1.00	
12603 2210711	Public Education and Sensitization Embark on Pay Your Levy Education Campaig	1 1 20,000	20,000	20,000	20,000	20,000	20,000
12200 2210711	Public Education and Sensitization Public Education and Sensitization	1 1 4,000	4,000	4,000	4,000	4,000	4,000
12603 2210203	Telecommunications Pay Bills, Telecommunication and Broad Band	1 1 35,000	35,000	35,000	35,000	35,000	35,000
		<b>Activity Total</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	



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<b>Head Total</b>	<b>210,500</b>	<b>210,500</b>	<b>210,500</b>
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**Vote** 258 Asante Akim South District - Juaso  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 02 Education  
**Unit** 003 Junior High  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 92002 Social Services Delivery

**Sub \_ Programm** 92002001SP2.1 Education, youth & sports and Library services

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210503	Support to Education Department Activities (F									
	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Fuel and Lubricant Monitoring for Free SHS (M									
		Activity Total		20,000	20,000	20,000	20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.00	1.00	1.00			
12603 2210902	Official Celebrations	1	1	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	Independence Day Celebration									
		Activity Total		60,000	60,000	60,000	60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00			
12200 2210511	Local travel cost	1	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Support to Education Department Activities (T									
		Activity Total		1,000	1,000	1,000	1,000	1,000	1,000	1,000
IGF? <input type="checkbox"/>	Activity	910404 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.00	1.00	1.00			
12603 2210117	Teaching and Learning Materials	1	1	60,000	60,000	60,000	60,000	60,000	60,000	60,000
	"Provide Teaching and learning Materials (Dual									

12602	2821019	Scholarship and Bursaries "MP'S Support to Brilliant But Needy Students	1	1	100,000	100,000	100,000	100,000	100,000
12603	2821019	Scholarship and Bursaries Municipal Education Fund	1	1	70,000	70,000	70,000	70,000	70,000
<b>Activity Total</b>									
<b>Output 000 Total</b>									
<b>Objective Total</b>									
<hr/>									
Junior High									
<hr/>									
Education									
<hr/>									
<b>Head Total</b>									
<hr/>									

**Vote** 258 Asante Akim South District - Juaso  
**Head** 04 **Health**  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene  
**Programme** 92002 Social Services Delivery

**Sub \_ Programm** 92002003SP2.3 Environmental Health and sanitation Services

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Support to District Water and Sanitation Activiti									
12603 2821017	Refuse Lifting Expenses	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Clearing and Leveling of final refuse disposal si									
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	45,000	45,000	45,000	45,000	45,000	45,000	45,000
	Support to Solid and Liquid waste management									
12200 2721102	Refund for Medical Expenses (Paupers/Disea	1	1	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	Refund for Medical Expenses									
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Suppot to Environmental Health Unit (Fuel)									
12603 2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	"Organize medical screening for food vendors -									
12603 2210302	Contract Cleaning Service Charges	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Street Cleaning, desilting of drains weeding of									
12200 2210205	Sanitation Charges	1	1	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Sanitation Charges									
12200 2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	"Organize Screening And Health Education For									
12603 2210205	Sanitation Charges	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Procure Sanitation Equipments, Drugs and Disi									
12603 2210205	Sanitation Charges	1	1	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	National Fumigation									
<b>Activity Total</b>				<b>172,500</b>	<b>172,500</b>	<b>172,500</b>	<b>172,500</b>			
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00			

*Input Description* *Yr.1* *Frequency* *Unit Cost¢* *Input Total*



**Vote** 258 Asante Akim South District - Juaso

## Head 04 Health

## **Subhead** 03 Hospital services

## Unit 001

Unit level 2 26 Ashanti

**Unit level 3** 09 Asante Akim South - Juaso

**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 92002 Social Services Delivery

## **Sub \_ Programm** 92002002SP2.2 Public Health Services and management

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026
			<b><i>Input Description</i></b>	<b><i>Yr.I</i></b>	<b><i>Frequency</i></b>	<b><i>Unit Cost€</i></b>	<b><i>Input Total</i></b>
12603	2821009	Donations		1	1	10,000	10,000
		Donations					10,000
12603	2821009	Donations		1	1	38,146	38,146
		Municipal Response Initiative on Malaria (1%)					38,146
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	4,500	4,500
		Fuel and Lubricants					4,500
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1	10,000	10,000
		Fuel to Support Health department Activities					10,000
			<b><i>Activity Total</i></b>		<b><i>62,646</i></b>	<b><i>62,646</i></b>	<b><i>62,646</i></b>
<b>IGF? <input type="checkbox"/></b>	<b>Activity</b>	<b>910102</b>	<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			<b><i>Input Description</i></b>	<b><i>Yr.I</i></b>	<b><i>Frequency</i></b>	<b><i>Unit Cost€</i></b>	<b><i>Input Total</i></b>
12603	2210101	Printed Material and Stationery		1	1	325	325
		Printed Material and Stationery					325
			<b><i>Activity Total</i></b>		<b><i>325</i></b>	<b><i>325</i></b>	<b><i>325</i></b>
<b>IGF? <input type="checkbox"/></b>	<b>Activity</b>	<b>910104</b>	<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			<b><i>Input Description</i></b>	<b><i>Yr.I</i></b>	<b><i>Frequency</i></b>	<b><i>Unit Cost€</i></b>	<b><i>Input Total</i></b>
12603	2210711	Public Education and Sensitization		1	1	5,000	5,000
		Conduct CWC in all CHPs zone to monitor the					5,000
12603	2210203	Telecommunications		1	1	200	200
		Telecommunications					200
			<b><i>Activity Total</i></b>		<b><i>5,200</i></b>	<b><i>5,200</i></b>	<b><i>5,200</i></b>

IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12603	2721102	Refund for Medical Expenses (Paupers/Disea	Procurement of Medical Equipment for Obogu	1	1	50,000	50,000
						<b>Activity Total</b>	<b>50,000</b>
							<b>50,000</b>
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12603	2210511	Local travel cost	Local travel cost	1	1	1,500	1,500
12603	2210103	Refreshment Items	Refreshment Items	1	1	2,865	2,865
12603	2210904	Substructure Allowances	Substructure Allowances	1	1	4,410	4,410
12200	2210511	Local travel cost	Support to Health department Activities (T&T)	1	1	1,000	1,000
						<b>Activity Total</b>	<b>9,775</b>
							<b>9,775</b>
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12603	2210711	Public Education and Sensitization	Public Education and Sensitization	1	1	1,200	1,200
12603	2210711	Public Education and Sensitization	Intensify HIV/AIDS Programmes	1	1	10,000	10,000
						<b>Activity Total</b>	<b>11,200</b>
							<b>11,200</b>
IGF? <input type="checkbox"/>	Activity	910502	910502 - Clinical services		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12602	2210104	Medical Supplies	MP'S Support to Medical (Refund of Medical E	1	1	35,000	35,000
						<b>Activity Total</b>	<b>35,000</b>
							<b>35,000</b>
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12603	2210711	Public Education and Sensitization	Intensify expanded programme on Immunizatio	1	1	10,000	10,000
12603	2210503	Fuel and Lubricants - Official Vehicles	Support to COVID-19 Activities & Public Health	1	1	10,000	10,000
						<b>Activity Total</b>	<b>20,000</b>
							<b>20,000</b>
							<b>20,000</b>

	<b>Output 000 Total</b>	194,146	194,146	194,146
	<b>Objective Total</b>	194,146	194,146	194,146
		194,146	194,146	194,146
Hospital services		194,146	194,146	194,146
	<b>Head Total</b>	497,646	497,646	497,646

**Vote** 258 Asante Akim South District - Juaso

## Head 06 Agriculture

## Subhead 00

## Unit 001

Unit level 2 26 Ashanti

Unit level 3 09 Asante Akim South - Juaso

Programme 92004 Economic Development

**Sub Programm** 92004001SP4.1 Agricultural Services and Management

IGF? <input checked="" type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		Priority	2024	2025	2026
			<b><i>Input Description</i></b>	<b><i>Yr.1</i></b>	<b><i>Frequency</i></b>	<b><i>Unit Cost€</i></b>	<b><i>Input Total</i></b>	
11001	2210502	Maintenance and Repairs - Official Vehicles		1	1	10,000	10,000	10,000
		Maintenance and Repairs						
12603	2210701	Training Materials		1	1	15,000	15,000	15,000
		Training Programmes for Farmers on improved						
11001	2210701	Training Materials		1	1	1,000	1,000	1,000
		Training Materials						
12603	2210701	Training Materials		1	1	14,000	14,000	14,000
		Training Programmes for Women in Agriculture						
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1	40,000	40,000	40,000
		Support to Agricultural Activities (Fuel)						
12200	2210510	Other Night allowances		1	1	10,000	10,000	10,000
		Support to Agricultural Activities. (Out of Statio						
11001	2210503	Fuel and Lubricants - Official Vehicles		1	1	8,000	8,000	8,000
		Fuel and Lubricants						
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	15,000	15,000	15,000
		Supply of Coconut and Oil Palm Seedlings to F						
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	30,000	30,000	30,000
		Support for Planting for export for rural develop						
			<b><i>Activity Total</i></b>		<b><i>143,000</i></b>	<b><i>143,000</i></b>	<b><i>143,000</i></b>	<b><i>143,000</i></b>
<b>IGF? <input checked="" type="checkbox"/></b>	<b>Activity</b>	<b>910107</b>	<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			<b><i>Input Description</i></b>	<b><i>Yr.1</i></b>	<b><i>Frequency</i></b>	<b><i>Unit Cost€</i></b>	<b><i>Input Total</i></b>	
12603	2210902	Official Celebrations		1	1	90,000	90,000	90,000
		Farmers Day Celebration						

		Activity Total			90,000	90,000	90,000	90,000
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 Cost¢</i>	<i>Input Total</i>	
11001	2210708	Refreshments		1	1	11,000	11,000	11,000
		Refreshments						11,000
12200	2210103	Refreshment Items		1	1	20,000	20,000	20,000
		Support to Extension Services (Refreshment)						20,000
12200	2210511	Local travel cost		1	1	500	500	500
		Support to Agricultural Activities (T&T)						500
			Activity Total			31,500	31,500	31,500
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services			1.00	1.00	1.00
			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210701	Training Materials		1	1	30,000	30,000	30,000
		Provision of logistics and additional extension o						30,000
			Activity Total			30,000	30,000	30,000
IGF? <input type="checkbox"/>	Activity	910304	910304 - Agricultural Research and Demonstration Farms			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	2210103	Refreshment Items		1	1	30,000	30,000	30,000
		Establish 1 Taro Demonstration Farms						30,000
12603	2210701	Training Materials		1	1	14,516	14,516	14,516
		Establish 5 Rice Demonstration Farms						14,516
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	20,000	20,000	20,000
		Establish 50 Maize Demonstration Farms						20,000
			Activity Total			64,516	64,516	64,516
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 Cost¢</i>	<i>Input Total</i>	
12603	2512106	Fertilizer Subsidy		1	1	20,000	20,000	20,000
		Support for Government Flagship Programme						20,000
			Activity Total			20,000	20,000	20,000
			<i>Output</i>	<i>000 Total</i>		379,016	379,016	379,016
			Objective Total			379,016	379,016	379,016
						379,016	379,016	379,016

	379,016	379,016	379,016
<b>Head Total</b>	379,016	379,016	379,016

**Vote** 258 Asante Akim South District - Juaso  
**Head** 07 **Physical Planning**  
**Subhead** 02 Town and Country Planning  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

**Programme** 92003 Infrastructure Delivery and Management

**Sub \_ Programm** 92003002SP3.2 Physical and Spatial Planning Development

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Fuel to Support Physical Planning Department									
11001 2210503	Fuel and Lubricants - Official Vehicles	Monitoring and Inspection		1	1	7,000	7,000	7,000	7,000	7,000
				<b>Activity Total</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2024	2025	2026				
11001 2210102	Office Facilities, Supplies and Accessories	1	1	8,000	8,000	8,000	8,000	8,000	8,000	8,000
	Office Facilities, Supplies and Accessories			<b>Activity Total</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2024	2025	2026				
12603 2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Public Education and awareness creation on s									
11001 2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Public Education and Sensitization			<b>Activity Total</b>		<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2024	2025	2026				
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>				

12200	2210511	Local travel cost	1	1	1,000	1,000	1,000	1,000	1,000
Support to Physical Planning Department Activi									
<b>Activity Total</b>									
<b>1,000</b>									
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System			1.00	1.00	1.00
<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2821018	Civic Numbering/Street Naming	1	1	20,000	20,000	20,000	20,000	20,000
Street Naming									
<b>Activity Total</b>									
<b>20,000</b>									
<b>Output 000 Total</b>									
<b>59,000</b>									
<b>Objective Total</b>									
<b>59,000</b>									
<b>59,000</b>									
Town and Country Planning									
<b>59,000</b>									
<b>Head Total</b>									
<b>59,000</b>									
<b>59,000</b>									

**Vote** 258 Asante Akim South District - Juaso  
**Head** 08 **Social Welfare & Community Development**  
**Subhead** 02 Social Welfare  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 160804 1.4 ens tht the poor & vuln hv eqql rghts to econ rcss

**Programme** 92002 Social Services Delivery

**Sub \_ Programm** 92002005SP2.5 Social Welfare and community services

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
12603 2210709	Seminars/Conferences/Workshops - Domestic	Capacity training for Staff	1	1	5,000	5,000	5,000	5,000	5,000	5,000
12603 2210709	Seminars/Conferences/Workshops - Domestic	Organize community and stakeholders' collabo	1	1	10,000	10,000	10,000	10,000	10,000	10,000
11001 2210503	Fuel and Lubricants - Official Vehicles	Fuel and Lubricant	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12200 2210503	Fuel and Lubricants - Official Vehicles	Fuel to Support Soc. Wel. Comm. Dev't depart	1	1	10,000	10,000	10,000	10,000	10,000	10,000
12603 2210503	Fuel and Lubricants - Official Vehicles	Embark on periodic monitoring of Justice Admi	1	1	14,550	14,550	14,550	14,550	14,550	14,550
<b>Activity Total</b>					<b>49,550</b>	<b>49,550</b>	<b>49,550</b>	<b>49,550</b>		
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2024	2025	2026				
Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00				
12603 2210102	Office Facilities, Supplies and Accessories	Procure office equipment and stationeries	1	1	10,000	10,000	10,000	10,000	10,000	10,000
11001 2210101	Printed Material and Stationery	Printed Material and Stationery	1	1	7,500	7,500	7,500	7,500	7,500	7,500
<b>Activity Total</b>					<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>		
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2024	2025	2026				
Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00				
11001 2210711	Public Education and Sensitization	Public Education and Sensitization	1	1	500	500	500	500	500	500

11001	2210203	Telecommunications	1	1	1,000	1,000	1,000	1,000	1,000
		Telecommunications							
<b>Activity Total</b>									
<b>1,500</b>									
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
11001	2210103	Refreshment Items	1	1	1,000	1,000	1,000	1,000	1,000
		Refreshment Items							
12200	2210511	Local travel cost	1	1	1,000	1,000	1,000	1,000	1,000
		Support to Soc. Wel. Comm. Dev't department							
11001	2210904	Substructure Allowances	1	1	5,000	5,000	5,000	5,000	5,000
		Substructure Allowance							
<b>Activity Total</b>									
<b>7,000</b>									
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes			1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12607	2210711	Public Education and Sensitization	1	1	1,700	1,700	1,700	1,700	1,700
		Public Education and Sensitization							
12607	2210119	Household Items	1	1	111,100	111,100	111,100	111,100	111,100
		Procurement of items to Support PWD Businesses							
12607	2821009	Donations	1	1	113,910	113,910	113,910	113,910	113,910
		Support to PWD Businesses/Medical Bills							
12607	2210203	Telecommunications	1	1	300	300	300	300	300
		Telecommunications							
12607	2210103	Refreshment Items	1	1	9,000	9,000	9,000	9,000	9,000
		Refreshment Items							
12607	2210503	Fuel and Lubricants - Official Vehicles	1	1	18,080	18,080	18,080	18,080	18,080
		Fuel and Lubricants							
12607	2210904	Substructure Allowances	1	1	12,500	12,500	12,500	12,500	12,500
		Substructure Allowances							
12607	2210701	Training Materials	1	1	5,000	5,000	5,000	5,000	5,000
		Training Materials (Ingredients)							
12607	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Local travel cost							
12607	2821019	Scholarship and Bursaries	1	1	23,910	23,910	23,910	23,910	23,910
		Scholarship and Bursaries							
12607	2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	3,000	3,000
		Printed Material and Stationery							
12607	2210702	Seminars/Conferences/Workshops/Meetings	1	1	1,500	1,500	1,500	1,500	1,500
		Seminars/Conferences/Workshops/Meetings							
<b>Activity Total</b>									
<b>302,000</b>									

<b>IGF?</b>	<b>Activity</b>	910602	910602 - Gender empowerment and mainstreaming		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>
12603	2210711	Public Education and Sensitization		1	1		10,000
		Advocacy and sensitization on issues of disabilities					10,000
			<b>Activity Total</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>IGF?</b>	<b>Activity</b>	910604	910604 - Child right promotion and protection		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>
12603	2210711	Public Education and Sensitization		1	1		6,000
		Child rights promotion and protection					6,000
			<b>Activity Total</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
			<b>Output</b>	<b>000</b>	<b>Total</b>		
						<b>393,550</b>	<b>393,550</b>
			<b>Objective Total</b>			<b>393,550</b>	<b>393,550</b>
						<b>393,550</b>	<b>393,550</b>
						<b>393,550</b>	<b>393,550</b>
		<b>Social Welfare</b>				<b>393,550</b>	<b>393,550</b>
			<b>Head Total</b>			<b>393,550</b>	<b>393,550</b>

**Vote** 258 Asante Akim South District - Juaso  
**Head** 09 **Natural Resource Conservation**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 360206 15.4 ens conserv of mountain eco, inclu biodiv'ty to prmt SDG

**Programme** 92005 Environmental Management

**Sub \_ Programm** 92005002SP5.2 Natural Resource Conservation and Management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
12200 2210503	Intensify the activities of forest guards									
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Support to Forestry Department activities (Fuel)									
		Activity Total		15,000	15,000	15,000	15,000	1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION						1.00	1.00	1.00
12603 2210711	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total					
12603 2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	"Educational campaigns on environmental co									
		Activity Total		10,000	10,000	10,000	10,000	1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	910112 910112 - GREEN ECONOMY ACTIVITIES						1.00	1.00	1.00
12603 2210503	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total					
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Support to Tree Planting Exercise									
		Activity Total		20,000	20,000	20,000	20,000	1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.00	1.00	1.00
12200 2210511	Input Description	Yr.1	Frequency	Unit Cost¢	Input Total					
12200 2210511	Local travel cost	1	1	500	500	500	500	500	500	500
	Support to Forestry Department activities (T&T)									

	<b>Activity Total</b>	500	500	500	500
	<b>Output 000 Total</b>		45,500	45,500	45,500
	<b>Objective Total</b>		45,500	45,500	45,500
			45,500	45,500	45,500
			45,500	45,500	45,500
	<b>Head Total</b>		45,500	45,500	45,500

**Vote** 258 Asante Akim South District - Juaso  
**Head** 10 **Works**  
**Subhead** 02 Public Works  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

**Programme** 92003 Infrastructure Delivery and Management

**Sub \_ Programm** 92003003SP3.3 Public Works, rural housing and water management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
11001 2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Fuel and Lubricant									
12200 2211304	Insurance of Vehicles	1	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Insurance of Vehicles									
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	768	768	768	768	768	768	768
	Fuel to support Public Works Activities									
12603 2210603	Repairs of Office Buildings	1	1	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Resource Area Councils (Sub-Structure)									
<b>Activity Total</b>					<b>56,768</b>	<b>56,768</b>	<b>56,768</b>	<b>56,768</b>		
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.00	1.00	1.00			
Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00				
11001 2210102	Office Facilities, Supplies and Accessories	1	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
	Office Facilities, Supplies and Accessories									
11001 2210101	Printed Material and Stationery	1	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
	Printed Material and Stationery									
<b>Activity Total</b>					<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		
IGF? <input type="checkbox"/>	Activity	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.00	1.00	1.00			
Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00				
12602 2210120	Purchase of Petty Tools/Implements	1	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Purchase of Petty Tools/Implements									
<b>Activity Total</b>					<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12200	2210511	Local travel cost		1	1	10,000	10,000
		Support to Public Works Activities					
					<b>Activity Total</b>	<b>10,000</b>	<b>10,000</b>
						<b>10,000</b>	<b>10,000</b>
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00
			<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>
12602	2211203	Emergency Works		1	1	100,000	100,000
		MP'S Capital Development Projects					
12603	2210108	Construction Material		1	1	150,000	150,000
		"Supply of Building Materials for Self-Help Proj					
12603	2211203	Emergency Works		1	1	80,000	80,000
		Contingency/Emergency Works					
12200	2211203	Emergency Works		1	1	10,000	10,000
		Emergency Works					
12603	2210602	Repairs of Residential Buildings		1	1	30,000	30,000
		Rehabilitation of Police Commander's Residen					
12603	2210617	Street Lights/Traffic Lights		1	1	80,000	80,000
		"Maintain/Procure Street Lights/Rural Electric					
12602	2210607	Repairs of Schools/Colleges		1	1	90,000	90,000
		MP'S Support to Repair/Maintenance of School					
12602	2210108	Construction Material		1	1	135,000	135,000
		Supply of Building Materials for Self Help Proj					
12200	2210606	Maintenance of General Equipment		1	1	2,000	2,000
		Maintenance of General Equipment					
12200	2210604	Maintenance of Furniture and Fixtures		1	1	1,000	1,000
		Maintenance of Furniture and Fixtures					
12200	2210603	Repairs of Office Buildings		1	1	10,000	10,000
		Maintenance & Repairs of official Bungalow					
12200	2210108	Construction Material		1	1	8,000	8,000
		Construction Materials					
12200	2210502	Maintenance and Repairs - Official Vehicles		1	1	20,000	20,000
		Maintenance and Repairs - Official Vehicles					
12603	2210604	Maintenance of Furniture and Fixtures		1	1	50,000	50,000
		"Purchase/Repair of Office Equipment/Furniture					
12603	2210502	Maintenance and Repairs - Official Vehicles		1	1	60,000	60,000
		Maintain Office Vehicles and Equipment					
			<b>Activity Total</b>		<b>826,000</b>	<b>826,000</b>	<b>826,000</b>
			<b>Output 000 Total</b>		<b>957,768</b>	<b>957,768</b>	<b>957,768</b>
			<b>Objective Total</b>		<b>957,768</b>	<b>957,768</b>	<b>957,768</b>

	<b>957,768</b>	<b>957,768</b>	<b>957,768</b>
Public Works	<b>957,768</b>	<b>957,768</b>	<b>957,768</b>

**Vote** 258 Asante Akim South District - Juaso  
**Head** 10 **Works**  
**Subhead** 04 Feeder Roads  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 390102 11.2 prvd aces to safe, affodbl, aces'ble & sust trnspt syst for all

**Programme** 92003 Infrastructure Delivery and Management

**Sub \_ Programm** 92003001SP3.1 Roads and Transport services

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
11001 2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12200 2210503	Fuel and Lubricants									
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	support to roads and transportation services (F									
			Activity Total		10,000	10,000	10,000	10,000	10,000	10,000
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2024	2025	2026				
11001 2210101	Printed Material and Stationery	1	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000
11001 2210102	Printed Material and Stationery									
11001 2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Office Facilities, Supplies and Accessories									
			Activity Total		25,000	25,000	25,000	25,000	25,000	25,000
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2024	2025	2026				
12603 2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	"Sensitisation of Drivers in the Municipality on									
			Activity Total		20,000	20,000	20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2024	2025	2026				
Input Description		Yr.1	Frequency	Unit Cost¢	Input Total					

12200	2210511	Local travel cost support to roads and transportation services	1	1	500	500	500	500	500
					<b>Activity Total</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
					<b>Output 000</b>	<b>Total</b>	<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
					<b>Objective Total</b>		<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
							<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
	Feeder Roads						<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
					<b>Head Total</b>		<b>1,013,268</b>	<b>1,013,268</b>	<b>1,013,268</b>

**Vote** 258 Asante Akim South District - Juaso  
**Head** 11 **Trade, Industry and Tourism**  
**Subhead** 02 Trade  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET

**Programme** 92004 Economic Development

**Sub \_ Programm** 92004002SP4.2 Trade, Tourism and Industrial Development

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
12603 2210709	Seminars/Conferences/Workshops - Domesti "Facilitate the provision of training and busines	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12200 2210503	Fuel and Lubricants - Official Vehicles support to BAC activities (Fuel)	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
12603 2210709	Seminars/Conferences/Workshops - Domesti "Provision of entrepreneur training and start-up	1	1	30,000	30,000	30,000	30,000	30,000	30,000	30,000
12603 2210701	Training Materials Support local artisans	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Activity Total</b>					<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.00	1.00	1.00			
12200 2210511	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	1,000	1,000	1,000	1,000	1,000
12200 2210511	Local travel cost support to BAC activities (T&T)	1	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Activity Total</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		
IGF? <input type="checkbox"/>	Activity	910202 910202 - Trade Development and Promotion			1.00	1.00	1.00			
12603 2210709	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti Support BAC/REP Activities (Trade Promotion/	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Activity Total</b>					<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
<b>Output 000 Total</b>					<b>61,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>		

	<b>Objective Total</b>	61,000	61,000	61,000
		61,000	61,000	61,000
Trade		61,000	61,000	61,000
	<b>Head Total</b>	61,000	61,000	61,000

**Vote** 258 Asante Akim South District - Juaso

**Head** 15 **Disaster Prevention**

**Subhead** 00

**Unit** 001

**Unit level 2** 26 Ashanti

**Unit level 3** 09 Asante Akim South - Juaso

**Objective** 370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas

**Programme** 92005 Environmental Management

**Sub \_ Programm** 92005001SP5.1 Disaster prevention and Management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026					
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00	
12603 2210108	Construction Material	Procure Relief Items for Disaster Victims	1	1		35,000	35,000	35,000	35,000	35,000	35,000
12200 2210503	Fuel and Lubricants - Official Vehicles	support to NADMO activities	1	1		5,000	5,000	5,000	5,000	5,000	5,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Formation and training of DVGs	1	1		10,000	10,000	10,000	10,000	10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	Train Staff in DRR	1	1		10,000	10,000	10,000	10,000	10,000	10,000
Activity Total					60,000	60,000	60,000	60,000	60,000	60,000	60,000
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	1.00	1.00	1.00					
12603 2210711	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	20,000	20,000	20,000	20,000	20,000	20,000
Public Education and Sensitization	"Organise Public Education on Disaster Preven	1	1		20,000	20,000	20,000	20,000	20,000	20,000	20,000
Activity Total					20,000	20,000	20,000	20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	1.00	1.00	1.00					
12200 2210511	Input Description	Yr.1	Frequency	Unit Cost€	Input Total	500	500	500	500	500	500
Local travel cost	support to NADMO activities (T&T)	1	1		500	500	500	500	500	500	500
Activity Total					500	500	500	500	500	500	500
Output 000 Total					80,500	80,500	80,500	80,500	80,500	80,500	80,500

<b>Objective Total</b>	80,500	80,500	80,500
	80,500	80,500	80,500
	80,500	80,500	80,500
<b>Head Total</b>	80,500	80,500	80,500

**Vote** 258 Asante Akim South District - Juaso  
**Head** 18 **Human Resource**  
**Subhead** 01 Human Resource  
**Unit** 001 Human Resource Management  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 510308 17.9 Enhance intl suprt for cap-building to impl all the SDGs

**Programme** 92001 Management and Administration

**Sub \_ Programm** 92001003SP3: Human Resource Management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Support to Human Resource Department Activi									
12200 2210510	Other Night allowances	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Support to Human Resource Department Activi									
		Activity Total		10,000	10,000	10,000	10,000	1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2024	2025	2026				
11001 2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	Input Total		7,000	7,000	7,000
	Office Facilities, Supplies and Accessories (Ref									
11001 2210101	Printed Material and Stationery	1	1	3,000	3,000	Activity Total		3,000	3,000	3,000
	Printed Material and Stationery									
		Activity Total		10,000	10,000	10,000	10,000	1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2024	2025	2026				
12200 2210904	Substructure Allowances	1	1	10,000	10,000	10,000	Input Total		10,000	10,000
	Support to Human Resource Department Activi									
12200 2210511	Local travel cost	1	1	10,600	10,600	10,600	Activity Total		10,600	10,600
	Support to Human Resource Department Activi									
		Activity Total		20,600	20,600	20,600	20,600	1.00	1.00	1.00

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>		
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000
		Prepare HRMIS and Updates						
14009	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	20,000
		Seminars/Conferences/Workshops - Domestic						
14009	2210102	Office Facilities, Supplies and Accessories	1	1	25,859	25,859	25,859	25,859
		Procurement of Office Equipment. (new)						
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000	10,000
		Capacity Building of Staff						
		<b>Activity Total</b>			<b>60,859</b>	<b>60,859</b>	<b>60,859</b>	<b>60,859</b>
		<b>Output</b>	<b>000 Total</b>			<b>101,459</b>	<b>101,459</b>	<b>101,459</b>
		<b>Objective Total</b>			<b>101,459</b>	<b>101,459</b>	<b>101,459</b>	<b>101,459</b>
		Human Resource Management				<b>101,459</b>	<b>101,459</b>	<b>101,459</b>
		Human Resource				<b>101,459</b>	<b>101,459</b>	<b>101,459</b>
		<b>Head Total</b>			<b>101,459</b>	<b>101,459</b>	<b>101,459</b>	<b>101,459</b>

**Vote** 258 Asante Akim South District - Juaso  
**Head** 19 **Statistics**  
**Subhead** 01 Statistics  
**Unit** 001 Statistics  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

**Programme** 92001 Management and Administration

**Sub \_ Programm** 92001004SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
11001 2210502	Maintenance and Repairs - Official Vehicles	1	1	1,000	1,000	1,000	1,000	1,000	1,000	1,000
12603 2210503	Maintenance and Repairs	1	1	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11001 2210503	Fuel and Lubricants - Official Vehicles	1	1	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	Fuel & Lubricant									
11001 2210503	Fuel and Lubricants - Official Vehicles	1	1	4,500	4,500	4,500	4,500	4,500	4,500	4,500
	Fuel and Lubricant (Data Collection)									
				<b>Activity Total</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	
IGF? <input type="checkbox"/>	Activity	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
11001 2210101	Printed Material and Stationery	1	1	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Printed Material and Stationery									
				<b>Activity Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
IGF? <input type="checkbox"/>	Activity	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	Priority	2024	2025	2026				
				Yr.1	Frequency	Unit Cost€	Input Total	1.00	1.00	1.00
11001 2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500	1,500	1,500	1,500	1,500
12603 2210711	Public Education and Sensitization.	1	1	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Public Education and Sensitization									
				<b>Activity Total</b>		<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	

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 Cost¢</i>	<i>Input Total</i>		
12603 2210904	Substructure Allowances	1	1	10,000	10,000	10,000	10,000
	Substructure Allowances						
12603 2210103	Refreshment Items	1	1	5,000	5,000	5,000	5,000
	Refreshment Items						
	<b>Activity Total</b>				<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
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>		
12200 2210511	Local travel cost	1	1	500	500	500	500
	Support to Statistics Department Activities						
12200 2210503	Fuel and Lubricants - Official Vehicles	1	1	15,000	15,000	15,000	15,000
	Data Collection and Management (Fuel)						
	<b>Activity Total</b>				<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
	<b>Output 000 Total</b>				<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
	<b>Objective Total</b>				<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
Statistics					<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
Statistics					<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
	<b>Head Total</b>				<b>55,500</b>	<b>55,500</b>	<b>55,500</b>
	<b>MDA Total</b>				<b>4,309,031</b>	<b>4,309,031</b>	<b>4,309,031</b>

# DETAILED COSTING : Consumption of Fixed Capital

**Vote** 258 Asante Akim South District - Juaso  
**Head** 01 **Central Administration**  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all lev

**Programme** 92001 Management and Administration

**Sub - Programm** 92001001 SP1: General Administration

## Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026
				1.00	1.00	1.00
1100 3112208	Computers and Accessories Procure Computers and Accessories	1 1 25,180	25,180	25,180	25,180	25,180
		Activity Total	25,180	25,180	25,180	25,180
		Output 000 Total	25,180	25,180	25,180	25,180
		Objective Total	25,180	25,180	25,180	25,180
			25,180	25,180	25,180	25,180
	Administration (Assembly Office)		25,180	25,180	25,180	25,180
		Head Total	25,180	25,180	25,180	25,180

**Vote** 258 Asante Akim South District - Juaso  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 02 Education  
**Unit** 003 Junior High  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 92002 Social Services Delivery

**Sub - Programm** 92002001 SP2.1 Education, youth & sports and Library services

### Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026	
				Unit	Frequency	Unit Cost¢	Input Total
1400 3113108	Furniture and Fittings		1	1	200,000	200,000	200,000
1260 3111256	Procurement of Mono/Dual Desks for Schools i		1	1	51,286	51,286	51,286
1260 3111256	WIP - School Buildings	Complete 1No. 6-Unit Classroom Block @ Ofo	1	1	71,461	71,461	71,461
1260 3111256	WIP - School Buildings	Complete 1No. 3-Unit Classroom Block (Schoo	1	1	59,221	59,221	59,221
1260 3111256	WIP - School Buildings	"Complete 1No. 3-Unit Classroom Block (Schoo	1	1	100,606	100,606	100,606
1260 3111256	WIP - School Buildings	Complete 1No. 3-Unit Classroom Block (Schoo	1	1	99,261	99,261	99,261
1260 3111256	WIP - School Buildings	Complete 1No. 3-Unit Classroom Block with An	1	1	133,657	133,657	133,657
1260 3111256	WIP - School Buildings	Complete 1No. 3-Unit Classroom Block with K	1	1	107,412	107,412	107,412
1400 3111256	WIP - School Buildings	Complete 1No. 3-Unit Classroom Block (Schoo	1	1	20,000	20,000	20,000
		Construction of 1No. 3-Unit Classroom Block,					
				Activity Total	842,905	842,905	20,000
				Output 000 Total	842,905	20,000	20,000

	<b>Objective Total</b>	842,905	20,000	20,000
Junior High		842,905	20,000	20,000
Education		842,905	20,000	20,000
	<b>Head Total</b>	842,905	20,000	20,000

**Vote** 258 Asante Akim South District - Juaso  
**Head** 04 **Health**  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

**Programme** 92002 Social Services Delivery

**Sub - Programm** 92002003 SP2.3 Environmental Health and sanitation Services

**Output 0001**

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026		
				Input Description	Unit	Frequency	Unit Cost¢	Input Total
1260 3111363	WIP-Drainage	Construction of Mechanised boreholes and han	1	1	100,000	100,000	100,000	100,000
1260 3111353	WIP - Toilets	Completion of Bio-gas toilet at Asankare	1	1	17,693	17,693	17,693	17,693
		<b>Activity Total</b>		<b>117,693</b>	<b>117,693</b>	<b>17,693</b>	<b>17,693</b>	
		<b>Output 000 Total</b>		<b>117,693</b>	<b>17,693</b>	<b>17,693</b>	<b>17,693</b>	
		<b>Objective Total</b>		<b>117,693</b>	<b>17,693</b>	<b>17,693</b>	<b>17,693</b>	
				<b>117,693</b>	<b>17,693</b>	<b>17,693</b>	<b>17,693</b>	
Environmental Health Unit				<b>117,693</b>	<b>17,693</b>	<b>17,693</b>	<b>17,693</b>	

**Vote** 258 Asante Akim South District - Juaso  
**Head** 04 **Health**  
**Subhead** 03 Hospital services  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 92002 Social Services Delivery

**Sub - Programm** 92002002 SP2.2 Public Health Services and management

**Output 0001**

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026
				1.00	1.00	1.00
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
1400 3111255	WIP - Office Buildings	Completion of 1No. 2-Storey Fire Service and	1	1	120,440	120,440
1400 3111252	WIP - Clinics	Completion of 1No. Theatre, Male & Female	1	1	36,296	36,296
1400 3111253	WIP - Health Centres	Construction of 1No. CHPs Compound @ Dwe	1	1	520,000	520,000
1260 3111253	WIP - Health Centres	Complete 2No CHPs Compound @ Yaw Barim	1	1	97,988	97,988
		<b>Activity Total</b>		<b>774,725</b>	<b>774,725</b>	<b>97,988</b>
		<b>Output 000 Total</b>		<b>774,725</b>	<b>97,988</b>	<b>97,988</b>
		<b>Objective Total</b>		<b>774,725</b>	<b>97,988</b>	<b>97,988</b>
				<b>774,725</b>	<b>97,988</b>	<b>97,988</b>
	Hospital services			<b>774,725</b>	<b>97,988</b>	<b>97,988</b>
		<b>Head Total</b>		<b>892,417</b>	<b>97,988</b>	<b>97,988</b>

**Vote** 258 Asante Akim South District - Juaso  
**Head** 07 **Physical Planning**  
**Subhead** 02 Town and Country Planning  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys

**Programme** 92003 Infrastructure Delivery and Management

**Sub - Programm** 92003002 SP3.2 Physical and Spatial Planning Development

#### **Output 0001**

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026
				1	1	60,000
1260 3113103	Landscaping and Gardening Preparation of Layout			60,000	60,000	60,000
		Activity Total	60,000		60,000	60,000
		Output 000 Total	60,000		60,000	60,000
		Objective Total	60,000		60,000	60,000
			60,000		60,000	60,000
Town and Country Planning			60,000		60,000	60,000
		Head Total	60,000		60,000	60,000

**Vote** 258 Asante Akim South District - Juaso  
**Head** 10 Works  
**Subhead** 02 Public Works  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being

**Programme** 92003 Infrastructure Delivery and Management

**Sub - Programm** 92003003 SP3.3 Public Works, rural housing and water management

### Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026	
				Unit	Frequency	Unit Cost¢	Input Total
1220 3112205	Other Capital Expenditure Construction of Market Stores at Obogu	1	1	145,000	145,000	145,000	145,000
1260 3111158	WIP-Barracks Completion of Police Station at Dampong	1	1	97,979	97,979	97,979	97,979
1400 3111158	WIP-Barracks Completion of Police Station at Banso. (old)	1	1	220,501	220,501	220,501	220,501
1400 3111209	Police Post Construction of Police Station with Ancillary Fa	1	1	720,348	720,348	720,348	720,348
1260 3112214	Electrical Equipment Supply of Street Light Bulbs	1	1	145,000	145,000	145,000	145,000
1220 3112205	Other Capital Expenditure Construction of Urinal at Juaso	1	1	110,000	110,000	110,000	110,000
				Activity Total	1,438,829	1,438,829	110,000
				Output 000 Total	1,438,829	110,000	110,000
				Objective Total	1,438,829	110,000	110,000
					1,438,829	110,000	110,000
Public Works					1,438,829	110,000	110,000

**Vote** 258 Asante Akim South District - Juaso  
**Head** 10 Works  
**Subhead** 04 Feeder Roads  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 09 Asante Akim South - Juaso  
**Objective** 390102 11.2 prvd acs to safe, affodbl, a/cs'ble & sust trnspt syst for all

**Programme** 92003 Infrastructure Delivery and Management

**Sub - Programm** 92003001 SP3.1 Roads and Transport services

#### **Output 0001**

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2024	Priority	2024	2025	2026
				1	1	1.00
1260 3111360	WIP-Feeder Roads	Reshaping of Feeder Road and Planting of trees		140,000	140,000	140,000
			Activity Total	140,000	140,000	140,000
			Output 000 Total	140,000	140,000	140,000
			Objective Total	140,000	140,000	140,000
				140,000	140,000	140,000
	Feeder Roads			140,000	140,000	140,000
			Head Total	1,578,829	140,000	140,000
			MDA Total	3,399,331	140,000	140,000