



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. 04/10/01

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

Date: 04/11/2023

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

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# SUBMISSION OF AASMA 2024 COMPOSITE BUDGET



BUDGET... 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



Reply





## 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				Source of Funding
				2024	2025	2026	
Vote	258	Asante Akim South District - Juaso					
Department	01	Central Administration		Organisation Code: 2580101001			
Division	01	Administration (Assembly Office)					
Unit	001						
Unit 2	26	Ashanti					
Unit 3	09	Asante Akim South - Juaso					
Programme	92001	Management and Administration					
Sub - Programme	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	

Subitem Description		Grade		2024	€	2025	2026	Source of Funding
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
Vote	258	Asante Akim South District - Juaso							
Department	02	Finance		Organisation Code: 2580200001					
Division	00								
Unit	001								
Unit 2	26	Ashanti							
Unit 3	09	Asante Akim South - Juaso							
Programme	92001	Management and Administration							
Sub - Programme	92001001	SP1: General Administration							
2121001	13 Percent	SSF Contribution	SNNIT		27,975		28,255		28,255
2121004	End of Service Benefit (ESB/Ex-Gratia)		End of Service Benefit 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
Total				5	405,320		409,374		409,374
Total				5	405,320		409,374		409,374
Total				5	405,320		409,374		409,374
Total				5	405,320		409,374		409,374
Total				5	405,320		409,374		409,374

Subitem Description		Grade	2024		¢	2025		2026		Source of Funding
Vote	258	Asante Akim South District - Juaso								
Department	04	Health								
Division	02	Environmental Health Unit								
Unit	001									
Unit 2	26	Ashanti								
Unit 3	09	Asante Akim South - Juaso								
Programme	92002	Social Services Delivery								
Sub - Programme	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	
Total				10	350,565		354,071		354,071	
Total				10	350,565		354,071		354,071	
Total				10	350,565		354,071		354,071	
Total				10	350,565		354,071		354,071	
Total				10	350,565		354,071		354,071	
Total				10	350,565		354,071		354,071	

Subitem Description			Grade		2024		2025		2026		Source of Funding
Vote	258	Asante Akim South District - Juaso									
Department	06	Agriculture		Organisation Code: 2580600001							
Division	00										
Unit	001										
Unit 2	26	Ashanti									
Unit 3	09	Asante Akim South - Juaso									
Programme	92004	Economic Development									
Sub - Programme	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		

Subitem Description		Grade		2024 ₪	2025	2026	Source of Funding
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
Vote	258	Asante Akim South District - Juaso								
Department	07	Physical Planning				Organisation Code: 2580702001				
Division	02	Town and Country Planning								
Unit	001									
Unit 2	26	Ashanti								
Unit 3	09	Asante Akim South - Juaso								
Programme	92003	Infrastructure Delivery and Management								
Sub - Programme	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	
Total				4	102,976		104,006		104,006	
Total				4	102,976		104,006		104,006	
Total				4	102,976		104,006		104,006	
Total				4	102,976		104,006		104,006	
Total				4	102,976		104,006		104,006	

Subitem Description		Grade			2024	¢	2025	2026	Source of Funding
Vote	258	Asante Akim South District - Juaso							
Department	08	Social Welfare & Community Development					Organisation Code: 2580802001		
Division	02	Social Welfare							
Unit	001								
Unit 2	26	Ashanti							
Unit 3	09	Asante Akim South - Juaso							
Programme	92002	Social Services Delivery							
Sub - Programme	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	
Total				7	331,218		334,530	334,530	
Total				7	331,218		334,530	334,530	
Total				7	331,218		334,530	334,530	
Total				7	331,218		334,530	334,530	

Subitem Description	Grade				Source of Funding
		2024	2025	2026	
Total	7	331,218	334,530	334,530	

Subitem Description		Grade	2024		¢	2025		2026		Source of Funding
Vote	258	Asante Akim South District - Juaso								
Department	10	Works								
Division	02	Public Works								
Unit	001									
Unit 2	26	Ashanti								
Unit 3	09	Asante Akim South - Juaso								
Programme	92003	Infrastructure Delivery and Management								
Sub - Programme	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	
Total				9	428,075		432,355		432,355	
Total				9	428,075		432,355		432,355	



Subitem Description	Grade	2024	2025	2026	Source of Funding
		€			
Total	9	428,075	432,355	432,355	
Total	9	428,075	432,355	432,355	
Total	9	428,075	432,355	432,355	

Subitem Description		Grade		2024		¢	2025		2026		Source of Funding	
Vote	258	Asante Akim South District - Juaso										
Department	18	Human Resource										Organisation Code: 2581801001
Division	01	Human Resource										
Unit	001	Human Resource Management										
Unit 2	26	Ashanti										
Unit 3	09	Asante Akim South - Juaso										
Programme	92001	Management and Administration										
Sub - Programme	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		
Total				24		213,494		215,629		215,629		
Total				24		213,494		215,629		215,629		
Total				24		213,494		215,629		215,629		
Total				24		213,494		215,629		215,629		
Total				24		213,494		215,629		215,629		

Subitem Description		Grade				Source of Funding
			2024	¢	2025	2026
<b>Vote</b>	258	Asante Akim South District - Juaso				
<b>Department</b>	19	Statistics				
<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	37,488
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>	<b>42,089</b>
<b>Total</b>			<b>1</b>	<b>41,672</b>	<b>42,089</b>	<b>42,089</b>
<b>Total</b>			<b>133</b>	<b>5,348,278</b>	<b>5,401,761</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 levs  
**Programme** 92001 Management and Administration  
**Sub \_ Programm** 92001001SP1: General Administration

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2731101 Workman compensation	1	1		5,000	5,000	5,000	5,000	5,000
	Legal Services								
12603	2210202 Water	1	1		20,000	20,000	20,000	20,000	20,000
	Water Charges.								
12603	2210201 Electricity charges	1	1		50,000	50,000	50,000	50,000	50,000
	Electricity charges.								
12200	2210201 Electricity charges	1	1		15,000	15,000	15,000	15,000	15,000
	Electricity charges								
12200	2210404 Hotel Accommodations	1	1		10,000	10,000	10,000	10,000	10,000
	Hotel Accommodations								
12603	2210114 Rations	1	1		10,000	10,000	10,000	10,000	10,000
	Pay NALAG Dues and Daries								
12200	2210503 Fuel and Lubricants - Official Vehicles	1	1		20,000	20,000	20,000	20,000	20,000
	Fuel and Lubricants - Official Vehicles								
12200	2210202 Water	1	1		1,000	1,000	1,000	1,000	1,000
	Water Charges								
12603	2210503 Fuel and Lubricants - Official Vehicles	1	1		40,000	40,000	40,000	40,000	40,000
	Fuel and Lubricants.								
12200	2210204 Postal Charges	1	1		300	300	300	300	300
	Postal Charges								
12200	2210709 Seminars/Conferences/Workshops - Domesti	1	1		20,000	20,000	20,000	20,000	20,000
	Seminars/Conferences/Workshops - Domestic								

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							
<b>Activity Total</b>						<b>471,992</b>	<b>471,992</b>	<b>471,992</b>	<b>471,992</b>

IGF? ☐ **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 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	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 & Sationery							
<b>Activity Total</b>						<b>63,500</b>	<b>63,500</b>	<b>63,500</b>	<b>63,500</b>

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</i>	<i>Cost¢</i>	<i>Input Total</i>		
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							
<b>Activity Total</b>						<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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</i>	<i>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>	<b>25,000</b>
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		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, Independe								
		<b>Activity Total</b>				<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
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</i>	<i>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>	<b>50,000</b>
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</i>	<i>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>	<b>20,000</b>
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</i>	<i>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>
IGF?	<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</i>	<i>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>
IGF?	<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</i>	<i>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>
IGF?	<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</i>	<i>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 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

						Priority	2024	2025	2026
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	2211101	Bank Charges	1	1	1,500	1,500	1,500	1,500	1,500
		Bank Charges							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Support to Finance and Internal Audit Activities							
12200	2210510	Other Night allowances	1	1	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			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	2210101	Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000	5,000
		Printing of Vehicle Stickers							
<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			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	20,000	20,000	20,000	20,000	20,000
		Embark on Pay Your Levy Education Campaig							
12200	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	4,000
		Public Education and Sensitization							
12603	2210203	Telecommunications	1	1	35,000	35,000	35,000	35,000	35,000
		Pay Bills, Telecommunication and Broad Band							
<b>Activity Total</b>						<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>



IGF?		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	2210901	Service of the State Protocol Protocol Services	1	1		18,000	18,000	18,000	18,000
<b>Activity Total</b>							<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
IGF?		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	2210103	Refreshment Items	1	1		3,000	3,000	3,000	3,000
		Support to Internal Audit Activities (Refreshme							
12603	2210511	Local travel cost	1	1		3,000	3,000	3,000	3,000
		Support to Internal Audit Activities, (T&T)							
12200	2210904	Substructure Allowances	1	1		10,000	10,000	10,000	10,000
		Support to Finance and Internal Audit Activities							
12200	2210511	Local travel cost	1	1		10,000	10,000	10,000	10,000
		Support to Finance and Internal Audit Activities							
12603	2210904	Substructure Allowances	1	1		6,000	6,000	6,000	6,000
		Support to Internal Audit Activities. (Allowance)							
<b>Activity Total</b>							<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
IGF?		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</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210122	Value Books	1	1		10,000	10,000	10,000	10,000
		Value Books							
<b>Activity Total</b>							<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
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</i>	<i>Cost¢</i>	<i>Input Total</i>		
12200	2210806	Local Consultants Commission (Individuals)	1	1		60,000	60,000	60,000	60,000
		Commission to Collectors							
<b>Activity Total</b>							<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Output 000 Total</b>							<b>210,500</b>	<b>210,500</b>	<b>210,500</b>
<b>Objective Total</b>							<b>210,500</b>	<b>210,500</b>	<b>210,500</b>
							<b>210,500</b>	<b>210,500</b>	<b>210,500</b>
							<b>210,500</b>	<b>210,500</b>	<b>210,500</b>

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**Head Total**

**210,500**

**210,500**

**210,500**

**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

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

12602	2821019	Scholarship and Bursaries	1	1	100,000	100,000	100,000	100,000	100,000
		"MP'S Support to Brilliant But Needy Students							
12603	2821019	Scholarship and Bursaries	1	1	70,000	70,000	70,000	70,000	70,000
		Municipal Education Fund							
<b>Activity Total</b>						<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
<b>Output 000 Total</b>							<b>311,000</b>	<b>311,000</b>	<b>311,000</b>
<b>Objective Total</b>							<b>311,000</b>	<b>311,000</b>	<b>311,000</b>
Junior High							<b>311,000</b>	<b>311,000</b>	<b>311,000</b>
Education							<b>311,000</b>	<b>311,000</b>	<b>311,000</b>
<b>Head Total</b>							<b>311,000</b>	<b>311,000</b>	<b>311,000</b>

**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

						Priority	2024	2025	2026
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>		
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		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
		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
		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
		Refund for Medical Expenses							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1		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
		"Organize medical screening for food vendors -							
12603	2210302	Contract Cleaning Service Charges	1	1		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
		Sanitation Charges							
12200	2210711	Public Education and Sensitization	1	1		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
		Procure Sanitation Equipments, Drugs and Disi							
12603	2210205	Sanitation Charges	1	1		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*

12603	2210711	Public Education and Sensitization Organize health and sanitation education -	1	1	20,000	20,000	20,000	20,000	20,000
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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</b>	<b>Cost¢</b>	<b>Input Total</b>		
12603	2210120	Purchase of Petty Tools/Implements Procure refuse skip containers	1	1		60,000	60,000	60,000	60,000
<b>Activity Total</b>						<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
IGF?	<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</b>	<b>Cost¢</b>	<b>Input Total</b>		
12200	2210511	Local travel cost Suppot to Environmental Health Unit (T&T)	1	1		1,000	1,000	1,000	1,000
12200	2210904	Substructure Allowances Suppot to Environmental Health Unit. (Allowan	1	1		10,000	10,000	10,000	10,000
<b>Activity Total</b>						<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	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</b>	<b>Cost¢</b>	<b>Input Total</b>		
12603	2210601	Roads, Driveways and Grounds Repair Broken Down Boreholes	1	1		40,000	40,000	40,000	40,000
<b>Activity Total</b>						<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Output 000 Total</b>							<b>303,500</b>	<b>303,500</b>	<b>303,500</b>
<b>Objective Total</b>							<b>303,500</b>	<b>303,500</b>	<b>303,500</b>
							<b>303,500</b>	<b>303,500</b>	<b>303,500</b>
Environmental Health Unit							<b>303,500</b>	<b>303,500</b>	<b>303,500</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** 92002002SP2.2 Public Health Services and management

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

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</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2721102	Refund for Medical Expenses (Paupers/Disea Procurement of Medical Equipment for Obogu	1	1		50,000	50,000	50,000	50,000	50,000
<b>Activity Total</b>							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
IGF?		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	2210511	Local travel cost	1	1		1,500	1,500	1,500	1,500	1,500
		Local travel cost								
12603	2210103	Refreshment Items	1	1		2,865	2,865	2,865	2,865	2,865
		Refreshment Items								
12603	2210904	Substructure Allowances	1	1		4,410	4,410	4,410	4,410	4,410
		Substructure Allowances								
12200	2210511	Local travel cost	1	1		1,000	1,000	1,000	1,000	1,000
		Support to Health department Activities (T&T)								
<b>Activity Total</b>							<b>9,775</b>	<b>9,775</b>	<b>9,775</b>	<b>9,775</b>
IGF?		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</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1		1,200	1,200	1,200	1,200	1,200
		Public Education and Sensitization								
12603	2210711	Public Education and Sensitization	1	1		10,000	10,000	10,000	10,000	10,000
		Intensify HIV/AIDS Programmes								
<b>Activity Total</b>							<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>
IGF?		Activity	910502	910502 - Clinical 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>			
12602	2210104	Medical Supplies	1	1		35,000	35,000	35,000	35,000	35,000
		MP'S Support to Medical (Refund of Medical E								
<b>Activity Total</b>							<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
IGF?		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</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1		10,000	10,000	10,000	10,000	10,000
		Intensify expanded programme on Immunizatio								
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		10,000	10,000	10,000	10,000	10,000
		Support to COVID-19 Activities & Public Health								
<b>Activity Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



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

**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  
**Objective** 160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract

**Programme** 92004 Economic Development

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

						Priority	2024	2025	2026
IGF? <input type="checkbox"/> <b>Activity</b> 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
11001	2210502	Maintenance and Repairs - Official Vehicles	1	1		10,000	10,000	10,000	10,000
		Maintenance and Repairs							
12603	2210701	Training Materials	1	1		15,000	15,000	15,000	15,000
		Training Programmes for Farmers on improved							
11001	2210701	Training Materials	1	1		1,000	1,000	1,000	1,000
		Training Materials							
12603	2210701	Training Materials	1	1		14,000	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	40,000
		Support to Agricultural Activities (Fuel)							
12200	2210510	Other Night allowances	1	1		10,000	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	8,000
		Fuel and Lubricants							
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		15,000	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	30,000
		Support for Planting for export for rural develop							
<b>Activity Total</b>						<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>

IGF? <input type="checkbox"/> <b>Activity</b> 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS							1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210902	Official Celebrations	1	1		90,000	90,000	90,000	90,000
		Farmers Day Celebration							

		Activity Total				90,000	90,000	90,000	90,000	
IGF?		Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
11001	2210708	Refreshments	1	1		11,000	11,000	11,000	11,000	11,000
		Refreshments								
12200	2210103	Refreshment Items	1	1		20,000	20,000	20,000	20,000	20,000
		Support to Extension Services (Refreshment)								
12200	2210511	Local travel cost	1	1		500	500	500	500	500
		Support to Agricultural Activities (T&T)								
		Activity Total				31,500	31,500	31,500	31,500	31,500
IGF?		Activity	910301	910301 - Extension Services				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210701	Training Materials	1	1		30,000	30,000	30,000	30,000	30,000
		Provision of logistics and additional extension o								
		Activity Total				30,000	30,000	30,000	30,000	30,000
IGF?		Activity	910304	910304 - Agricultural Research and Demonstration Farms				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2210103	Refreshment Items	1	1		30,000	30,000	30,000	30,000	30,000
		Establish 1 Taro Demonstration Farms								
12603	2210701	Training Materials	1	1		14,516	14,516	14,516	14,516	14,516
		Establish 5 Rice Demonstration Farms								
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1		20,000	20,000	20,000	20,000	20,000
		Establish 50 Maize Demonstration Farms								
		Activity Total				64,516	64,516	64,516	64,516	64,516
IGF?		Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit	Cost¢	Input Total			
12603	2512106	Fertilizer Subsidy	1	1		20,000	20,000	20,000	20,000	20,000
		Support for Government Flagship Programme								
		Activity Total				20,000	20,000	20,000	20,000	20,000
		Output 000 Total					379,016	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	379,016	379,016
<b>Head Total</b>	<b>379,016</b>	<b>379,016</b>	<b>379,016</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** 92003002SP3.2 Physical and Spatial Planning Development

							Priority	2024	2025	2026
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	2210503	Fuel and Lubricants - Official Vehicles	1	1		10,000	10,000	10,000	10,000	10,000
		Fuel to Support Physical Planning Department								
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1		7,000	7,000	7,000	7,000	7,000
		Monitoring and Inspection								
<b>Activity Total</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				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>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1		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>
IGF?	<input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1		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
		Public Education and Sensitization								
<b>Activity Total</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				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	1,000	1,000
		Support to Physical Planning Department Activi							
<b>Activity Total</b>						<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911003	911003 - Street Naming and Property Addressing System			1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost¢</b>	<b>Input Total</b>		
12603	2821018	Civic Numbering/Street Naming	1	1		20,000	20,000	20,000	20,000
		Street Naming							
<b>Activity Total</b>						<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 000 Total</b>							<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
<b>Objective Total</b>							<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
							<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
Town and Country Planning							<b>59,000</b>	<b>59,000</b>	<b>59,000</b>
<b>Head Total</b>							<b>59,000</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 eql rgts to econ rcss

**Programme** 92002 Social Services Delivery

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

							Priority	2024	2025	2026
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>				
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000		5,000	5,000	5,000
		Capacity training for Staff								
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000		10,000	10,000	10,000
		Organize community and stakeholders' collabo								
11001	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000		10,000	10,000	10,000
		Fuel and Lubricant								
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	10,000	10,000		10,000	10,000	10,000
		Fuel to Support Soc. Wel. Comm. Dev't depart								
12603	2210503	Fuel and Lubricants - Official Vehicles	1	1	14,550	14,550		14,550	14,550	14,550
		Embark on periodic monitoring of Justice Admi								
<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					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	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000		10,000	10,000	10,000
		Procure office equipment and stationeries								
11001	2210101	Printed Material and Stationery	1	1	7,500	7,500		7,500	7,500	7,500
		Printed Material and Stationery								
<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					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	500	500		500	500	500
		Public Education and Sensitization								

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



IGF?	<input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			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	10,000	10,000
		Advocacy and sensitization on issues of disabili							
Activity Total							10,000	10,000	10,000
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>		
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	6,000
		Child rights promotion and protection							
Activity Total							6,000	6,000	6,000
Output 000 Total							393,550	393,550	393,550
Objective Total							393,550	393,550	393,550
							393,550	393,550	393,550
Social Welfare							393,550	393,550	393,550
Head Total							393,550	393,550	393,550

**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

							Priority	2024	2025	2026
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>			
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	10,000	10,000	10,000	10,000	10,000
		Intensify the activities of forest guards								
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1	5,000	5,000	5,000	5,000	5,000
		Support to Forestry Department activities (Fuel)								
<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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000	10,000
		"Educational campaigns on environmental co								
<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	910112	910112 - GREEN ECONOMY ACTIVITIES				1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles		1	1	20,000	20,000	20,000	20,000	20,000
		Support to Tree Planting Exercise								
<b>Activity Total</b>							<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</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>			
12200	2210511	Local travel cost		1	1	500	500	500	500	500
		Support to Forestry Department activities (T&T)								

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

**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

						Priority	2024	2025	2026
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	2210503	Fuel and Lubricants - Official Vehicles	1	1	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
		Insurance of Vehicles							
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	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
		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
		<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	9,500	9,500	9,500	9,500	9,500
		Office Facilities, Supplies and Accessories							
11001	2210101	Printed Material and Stationery	1	1	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
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12602	2210120	Purchase of Petty Tools/Implements	1	1	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?		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>	
12200	2210511	Local travel cost	1	1	10,000	10,000	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>
IGF?		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</i>	<i>Cost¢</i>	<i>Input Total</i>	
12602	2211203	Emergency Works	1	1	100,000	100,000	100,000	100,000
		MP'S Capital Development Projects						
12603	2210108	Construction Material	1	1	150,000	150,000	150,000	150,000
		"Supply of Building Materials for Self-Help Proj						
12603	2211203	Emergency Works	1	1	80,000	80,000	80,000	80,000
		Contingency/Emergency Works						
12200	2211203	Emergency Works	1	1	10,000	10,000	10,000	10,000
		Emergency Works						
12603	2210602	Repairs of Residential Buildings	1	1	30,000	30,000	30,000	30,000
		Rehabilitation of Police Commander's Residen						
12603	2210617	Street Lights/Traffic Lights	1	1	80,000	80,000	80,000	80,000
		"Maintain/Procure Street Lights/Rural Electrific						
12602	2210607	Repairs of Schools/Colleges	1	1	90,000	90,000	90,000	90,000
		MP'S Support to Repair/Maintenance of School						
12602	2210108	Construction Material	1	1	135,000	135,000	135,000	135,000
		Supply of Building Materials for Self Help Proje						
12200	2210606	Maintenance of General Equipment	1	1	2,000	2,000	2,000	2,000
		Maintenance of General Equipment						
12200	2210604	Maintenance of Furniture and Fixtures	1	1	1,000	1,000	1,000	1,000
		Maintenance of Furniture and Fixtures						
12200	2210603	Repairs of Office Buildings	1	1	10,000	10,000	10,000	10,000
		Maintenance & Repairs of official Bungalow						
12200	2210108	Construction Material	1	1	8,000	8,000	8,000	8,000
		Construction Materials						
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	20,000	20,000	20,000	20,000
		Maintenance and Repairs - Official Vehicles						
12603	2210604	Maintenance of Furniture and Fixtures	1	1	50,000	50,000	50,000	50,000
		"Purchase/Repair of Office Equipment/Furnitur						
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	60,000	60,000	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>

	957,768	957,768	957,768
Public Works	957,768	957,768	957,768

**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, acs'ble & sust trnspt syst for all

**Programme** 92003 Infrastructure Delivery and Management

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

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

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 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

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

**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

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

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

**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

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

IGF? ☐

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	5,000
		Prepare HRMIS and Updates							
14009	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	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	25,859
		Procurement of Office Equipment. (new)							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	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 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>
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>

**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

							Priority	2024	2025	2026
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>		
11001	2210502		Maintenance and Repairs - Official Vehicles	1	1		1,000	1,000	1,000	1,000
			Maintenance and Repairs							
12603	2210503		Fuel and Lubricants - Official Vehicles	1	1		5,000	5,000	5,000	5,000
			Fuel & Lubricant							
11001	2210503		Fuel and Lubricants - Official Vehicles	1	1		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					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>		
11001	2210101		Printed Material and Stationery	1	1		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					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>		
11001	2210711		Public Education and Sensitization	1	1		1,500	1,500	1,500	1,500
			Public Education and Sensitization.							
12603	2210711		Public Education and Sensitization	1	1		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</i>	<i>Cost¢</i>	<i>Input Total</i>
12603	2210904	Substructure Allowances		1	1		10,000	10,000
		Substructure Allowances						
12603	2210103	Refreshment Items		1	1		5,000	5,000
		Refreshment Items						
Activity Total						15,000	15,000	15,000
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</i>	<i>Cost¢</i>	<i>Input Total</i>
12200	2210511	Local travel cost		1	1		500	500
		Support to Statistics Department Activities						
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1		15,000	15,000
		Data Collection and Management (Fuel)						
Activity Total						15,500	15,500	15,500
Output 000 Total						55,500	55,500	55,500
Objective Total						55,500	55,500	55,500
Statistics						55,500	55,500	55,500
Statistics						55,500	55,500	55,500
Head Total						55,500	55,500	55,500
MDA Total						4,309,031	4,309,031	4,309,031



## 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 levs

**Programme** 92001 Management and Administration

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

### Output 0001

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

**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

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2024						
		Input Description	Unit	Frequency	Unit Cost¢	Input Total			
1400	3113108	Furniture and Fittings	1	1	200,000	200,000	200,000	200,000	200,000
		Procurement of Mono/Dual Desks for Schools i							
1260	3111256	WIP - School Buildings	1	1	51,286	51,286	51,286	51,286	51,286
		Complete 1No. 6-Unit Classroom Block @ Ofo							
1260	3111256	WIP - School Buildings	1	1	71,461	71,461	71,461	71,461	71,461
		Complete 1No. 3-Unit Classroom Block (Schoo							
1260	3111256	WIP - School Buildings	1	1	59,221	59,221	59,221	59,221	59,221
		"Complete 1No. 3-Unit Classroom Block (Scho							
1260	3111256	WIP - School Buildings	1	1	100,606	100,606	100,606	100,606	100,606
		Complete 1No. 3-Unit Classroom Block (Schoo							
1260	3111256	WIP - School Buildings	1	1	99,261	99,261	99,261	99,261	99,261
		Complete 1No. 3-Unit Classroom Block with An							
1260	3111256	WIP - School Buildings	1	1	133,657	133,657	133,657	133,657	133,657
		Complete 1No. 3-Unit Classroom Block with K							
1260	3111256	WIP - School Buildings	1	1	107,412	107,412	107,412	107,412	107,412
		Complete 1No. 3-Unit Classroom Block (Schoo							
1400	3111256	WIP - School Buildings	1	1	20,000	20,000	20,000	20,000	20,000
		Construction of 1No. 3-Unit Classroom Block,							
Activity Total						842,905	842,905	20,000	20,000
Output 000 Total							842,905	20,000	20,000

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

**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

						Priority	2024	2025	2026
IGF? <input type="checkbox"/> Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET							1.00	1.00	1.00
						2024			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1260 3111363	WIP-Drainage	1	1	100,000	100,000		100,000	100,000	100,000
	Construction of Mechanised boreholes and han								
1260 3111353	WIP - Toilets	1	1	17,693	17,693		17,693	17,693	17,693
	Completion of Bio-gas toilet at Asankare								
<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>Objective Total</b>							<b>117,693</b>	<b>17,693</b>	<b>17,693</b>
							<b>117,693</b>	<b>17,693</b>	<b>17,693</b>
Environmental Health Unit							<b>117,693</b>	<b>17,693</b>	<b>17,693</b>

**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

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

**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

							Priority	2024	2025	2026
IGF?	<input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
							2024			
		Input Description		Unit	Frequency	Unit Cost€	Input Total			
1260	3113103	Landscaping and Gardening		1	1	60,000	60,000	60,000	60,000	60,000
		Preparation of Layout								
Activity Total							60,000	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

						Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2024			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
1220	3112205	Other Capital Expenditure	1	1	145,000	145,000	145,000	145,000	145,000
		Construction of Market Stores at Obogu							
1260	3111158	WIP-Barracks	1	1	97,979	97,979	97,979	97,979	97,979
		Completion of Police Station at Dampong							
1400	3111158	WIP-Barracks	1	1	220,501	220,501	220,501	220,501	220,501
		Completion of Police Station at Banso. (old)							
1400	3111209	Police Post	1	1	720,348	720,348	720,348	720,348	720,348
		Construction of Police Station with Ancillary Fa							
1260	3112214	Electrical Equipment	1	1	145,000	145,000	145,000	145,000	145,000
		Supply of Street Light Bulbs							
1220	3112205	Other Capital Expenditure	1	1	110,000	110,000	110,000	110,000	110,000
		Construction of Urinal at Juaso							
Activity Total						1,438,829	1,438,829	110,000	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, acs'ble & sust trnspt syst for all

**Programme** 92003 Infrastructure Delivery and Management

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

### Output 0001

							Priority	2024	2025	2026
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.00	1.00	1.00
							2024			
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
1260	3111360	WIP-Feeder Roads	1	1	140,000	140,000		140,000	140,000	140,000
		Reshaping of Feeder Road and Planting of tre								
Activity Total							140,000	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