

DETAILED COSTING : Consumption of Fixed Capital

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001 Assembly Head Office
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 410101 Deepen political and administrative decentralisation

Programme 92001 Management and Administration

Sub - Programm 92001001 SP1: General Administration

Output 0002 MP's Program and Projects Implemented

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2021		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12602	3113151	WIP - Electrical Networks	1	1	180,000		180,000	180,000	180,000
		STREET LIGHT							
12602	3113108	Furniture & Fittings	1	1	250,000		250,000	250,000	250,000
		School Furniture							
Activity Total						430,000	430,000	250,000	250,000
Output 000 Total							430,000	250,000	250,000
Objective Total							430,000	250,000	250,000
Assembly Head Office							430,000	250,000	250,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 011 Municipal Human Resource Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 640101 Improve human capital development and management

Programme 92001 Management and Administration

Sub - Programm 92001003 SP3: Human Resource

Output 0001

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		03	1.00	1.00	1.00
					2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12200	3112208	Computers and Accessories	1	1	11,856	11,856	11,856	11,856
		Laptop, Desktop, External Drive, etc						
Activity Total						11,856	11,856	11,856
Output 000 Total						11,856	11,856	11,856
Objective Total						11,856	11,856	11,856
Municipal Human Resource Unit						11,856	11,856	11,856
Administration (Assembly Office)						556,856	11,856	11,856
Head Total						556,856	11,856	11,856

Vote 119 Ablekuma West Municipal- Dansoman
Head 03 Education, Youth and Sports
Subhead 02 Education
Unit 004 Senior High
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
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	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
					2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
14009	3111205	School Buildings	1	1	1,137,849	1,137,849	1,137,849	1,137,849
		1No. 3-Storey 9-Unit Classroom Block at St. M						
Activity Total						1,137,849	1,137,849	1,137,849
Output 000 Total						1,137,849	1,137,849	1,137,849
Objective Total						1,137,849	1,137,849	1,137,849
Senior High						1,137,849	1,137,849	1,137,849
Education						2,393,459	1,137,849	1,137,849
Head Total						2,393,459	1,137,849	1,137,849

Vote 119 Ablekuma West Municipal- Dansoman
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse

Programme 92002 Social Services Delivery

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

Output 0001

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		01	1.00	1.00	1.00
					2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	3111303	Toilets	1	1	30,000	30,000	30,000	30,000
		Mobile Toilets						
12200	3112101	Motor Vehicle	1	1	375,000	375,000	375,000	375,000
		Cesspit Emptier						
12603	3113152	WIP - Sewers landfill	1	1	150,000	150,000	150,000	150,000
Activity Total						555,000	150,000	150,000
Output 000 Total						555,000	150,000	150,000
Objective Total						555,000	150,000	150,000
						555,000	150,000	150,000
Environmental Health Unit						555,000	150,000	150,000

Programme 92003 Infrastructure Delivery and Management

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

Output 0001 Complete On-going Projects

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			01	1.00	1.00	1.00
2021									
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12200	3111364	WIP-Sports Stadium	1	1	22,000	22,000	22,000	22,000	22,000
		Retention payment for Construction of Tennis							
12603	3111255	WIP - Office Buildings	1	1	64,100	64,100	64,100	64,100	64,100
		1No. 3-Storey Office Complex (Retention)							
12603	3111255	WIP - Office Buildings	1	1	357,090	357,090	357,090	357,090	357,090
		SSNIT Flat Police Station							
Activity Total						443,190	443,190	357,090	357,090
Output 000 Total							443,190	357,090	357,090
Objective Total							443,190	357,090	357,090
							1,949,866	357,090	357,090
Public Works							1,949,866	357,090	357,090
Head Total							1,949,866	357,090	357,090

Vote 119 Ablekuma West Municipal- Dansoman
Head 15 Disaster Prevention
Subhead 00
Unit 001 NADMO
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 92005 Environmental Management

Sub - Programm 92005001 SP5.1 Disaster prevention and Management

Output 0001

					Priority	2021	2022	2023	
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		02	1.00	1.00	1.00	
	Input Description		Unit	Frequency	Unit Cost	Input Total			
12200	3113152	WIP - Sewers	1	1	5,000	5,000	5,000	5,000	
		Dredging of Major Drains and Lagoons.							
12603	3113152	WIP - Sewers	1	1	206,000	206,000	206,000	206,000	
		Dredging of Major Drains and Lagoons. CF							
Activity Total						211,000	211,000	206,000	206,000
Output 000 Total							211,000	206,000	206,000
Objective Total							211,000	206,000	206,000
NADMO							211,000	206,000	206,000
Head Total							211,000	206,000	206,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 16 Urban Roads
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 390202 11.2 Improve transport and road safety

Programme 92003 Infrastructure Delivery and Management

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

Output 0001

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		02	1.00	1.00	1.00
					2021			
	Input Description		Unit	Frequency	Unit Cost€	Input Total		
12200	3111309	Urban Roads	1	1	200,000	200,000	200,000	200,000
		Metal Gratings to cover Drains						
12603	3111309	Urban Roads	1	1	150,000	150,000	150,000	150,000
		Reshaping and spot improvement						
12603	3111311	Drainage	1	1	200,000	200,000	200,000	200,000
		Construction of Drains						
12200	3112208	Computers and Accessories	1	1	12,000	12,000	12,000	12,000
		Laptop, Photocopier, Presimeter						
Activity Total						562,000	562,000	12,000
Output 000 Total							562,000	12,000
Objective Total							562,000	12,000
							562,000	12,000
							562,000	12,000
Head Total							562,000	12,000
MDA Total							8,228,081	12,000