

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

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 92001001SP1: General Administration

						Priority	2021	2022	2023	
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	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	2210710	Staff Development		1	1	20,000	20,000	20,000	20,000	
		Support to NYA								
12200	2210710	Staff Development		1	1	20,000	20,000	20,000	20,000	
		Support to AbWMA NABCO								
Activity Total							40,000	40,000	40,000	40,000
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			04	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	2210101	Printed Material and Stationery		1	1	45,000	45,000	45,000	45,000	
		Office Supplies and Consumables								
12602	2210110	Specialised Stock		1	1	300,000	300,000	300,000	300,000	
		Specialised Stock								
Activity Total							345,000	345,000	345,000	345,000
IGF? <input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			01	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	2210902	Official Celebrations		1	1	50,000	50,000	50,000	50,000	
		Celebrate and Observe all National and Interna								
12603	2210902	Official Celebrations		1	1	70,000	70,000	70,000	70,000	
		Celebrate and Observe all National and Interna								

12602	2210902	Official Celebrations MP's Support towards Celebration and Observ	1	1	70,000	70,000	70,000	70,000	70,000
Activity Total						190,000	190,000	190,000	190,000
IGF?	<input type="checkbox"/>	Activity	910803	910803 - Protocol services		03	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	2821009	Donations Donations by MP	1	1	55,000	55,000	55,000	55,000	55,000
12602	2210901	Service of the State Protocol MP's Protocol Services	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						105,000	105,000	105,000	105,000
IGF?	<input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight		03	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic Mandatory Sub-Committee Meetings	1	1	65,000	65,000	65,000	65,000	65,000
Activity Total						65,000	65,000	65,000	65,000
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings		02	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic Seminars/Conferences/Workshops/Meetings	1	1	45,000	45,000	45,000	45,000	45,000
Activity Total						45,000	45,000	45,000	45,000
IGF?	<input type="checkbox"/>	Activity	910806	910806 - Security management		04	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic MUSEC Meetings	1	1	15,000	15,000	15,000	15,000	15,000
12200	2210708	Refreshments Refreshments	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total						20,000	20,000	20,000	20,000
IGF?	<input type="checkbox"/>	Activity	910808	910809 - Citizen participation in local governance		06	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	2210711	Public Education and Sensitization MP's Engagement with Citizens	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
Output 000 Total						860,000	860,000	860,000	860,000

Programme 92002 Social Services Delivery

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

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)		02	1.00	1.00	1.00
	Input Description		Yr.1	Frequency	Unit Cost	Input Total		
12602	2821019	Scholarship and Bursaries MPs Support to Brilliant but needy students	1	1	150,000	150,000	150,000	150,000
Activity Total						150,000	150,000	150,000
Output 000 Total						150,000	150,000	150,000
Objective Total						1,010,000	1,010,000	1,010,000
Assembly Head Office						1,010,000	1,010,000	1,010,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 002 Management Information System Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 220101 Enhance application of ICT in national development

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
	Input Description	Yr.I	Frequency	Unit Cost€	Input Total			
12200	2210511	Local travel cost	1	1	4,000	4,000	4,000	4,000
		Distribute bills to right persons and on time						
12200	2210411	Rental of Network and ICT Equipments	1	1	12,000	12,000	12,000	12,000
		Desktops, Laptops, Printers, Photocopiers, Soc						
12200	2210101	Printed Material and Stationery	1	1	15,000	15,000	15,000	15,000
		Staff ID Cards/Drivers Permit						
12200	2210203	Telecommunications	1	1	15,000	15,000	15,000	15,000
		Ensure availability if Internet						
Activity Total					46,000	46,000	46,000	46,000
Output 000 Total						46,000	46,000	46,000
Objective Total						46,000	46,000	46,000
Management Information System Unit						46,000	46,000	46,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 003 Municipal Security Unit
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 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	15,000	15,000	15,000	15,000	15,000
		T&T for Security at MCE's Residence							
12200	2210114	Rations	1	1	10,000	10,000	10,000	10,000	10,000
		Rations							
12200	2210112	Uniform and Protective Clothing	1	1	10,000	10,000	10,000	10,000	10,000
		Uniform and Protective Clothing							
Activity Total						35,000	35,000	35,000	35,000
Output 000 Total							35,000	35,000	35,000
Objective Total							35,000	35,000	35,000
Municipal Security Unit							35,000	35,000	35,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 004 Municipal Internal Audit Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 460101 16.5 Substantially reduce corruption and bribery in all their forms

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911302	911302 - Internal audit operations		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000
		Periodic Field Trips/Audit						
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	45,000	45,000	45,000	45,000
		Audit Committee Meetings						
Activity Total						55,000	55,000	55,000
Output 000 Total						55,000	55,000	55,000
Objective Total						55,000	55,000	55,000
Municipal Internal Audit Unit						55,000	55,000	55,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 005 Municipal Public Relations / Information Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 500102 12.8 ensur that ppl evrywher hve the relevnt info

Programme 92001 Management and Administration

Sub _ Programm 92001001SP1: General Administration

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000
Output 000 Total						20,000	20,000	20,000
Objective Total						20,000	20,000	20,000
Municipal Public Relations / Information Unit						20,000	20,000	20,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 006 Municipal Procurement Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery Office Supplies and Consumables	1	1	100,000	100,000	100,000	100,000
Activity Total					100,000	100,000	100,000	100,000
IGF? <input type="checkbox"/>	Activity	910801	910801 - Procurement management		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti ETC Meetings	1	1	20,000	20,000	20,000	20,000
Activity Total					20,000	20,000	20,000	20,000
Output 000 Total						120,000	120,000	120,000
Objective Total						120,000	120,000	120,000
Municipal Procurement Unit						120,000	120,000	120,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 007 Municipal Planning Coordinating Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 410201 Improve decentralised planning

Programme 92001 Management and Administration

Sub_Programm 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			01	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	10,000	10,000	10,000	10,000
		MPCU MONITORING							
12603	2210509	Other Travel and Transportation		1	1	10,000	10,000	10,000	10,000
		MONITORING							
Activity Total							20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti		1	1	23,000	23,000	23,000	23,000
		MPCU Meetings							
Activity Total							23,000	23,000	23,000
Output 000 Total							43,000	43,000	43,000
Objective Total							43,000	43,000	43,000

Municipal Planning Coordinating Unit 43,000 43,000 43,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 009 Municipal Transport Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 390202 11.2 Improve transport and road safety

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			01	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	50,000	50,000	50,000	50,000
		Local travel cost							
12200	2210504	Car Rental/Leasing		1	1	5,000	5,000	5,000	5,000
		Car Rental/Leasing							
12200	2210509	Other Travel and Transportation		1	1	40,000	40,000	40,000	40,000
		Other Travel and Transportation							
12200	2211304	Insurance of Vehicles		1	1	15,000	15,000	15,000	15,000
		Insurance of Vehicles							
12200	2210503	Fuel and Lubricants - Official Vehicles		1	1	120,000	120,000	120,000	120,000
		Fuel and Lubricants - Official Vehicles							
Activity Total							230,000	230,000	230,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	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	2210502	Maintenance and Repairs - Official Vehicles		1	1	25,000	25,000	25,000	25,000
		Maintenance and Repairs - Official Vehicles							
Activity Total							25,000	25,000	25,000
Output 000 Total							255,000	255,000	255,000
Objective Total							255,000	255,000	255,000

Municipal Transport Unit

255,000

255,000

255,000

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 92001003SP3: Human Resource

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709	Seminars/Conferences/Workshops - Domesti Orient./Mgt of NSP	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210701	Training Materials Training Materials	1	1	5,000	5,000	5,000	5,000	5,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Monitoring of Staff Performance Appraisal	1	1	3,437	3,437	3,437	3,437	3,437
12602	2210710	Staff Development MPs support to Artisans	1	1	200,000	200,000	200,000	200,000	200,000
12200	2210710	Staff Development Train Staff at all levels to acquire more skills. I	1	1	5,500	5,500	5,500	5,500	5,500
12603	2210710	Staff Development Train Staff at all levels to acquire more skills. D	1	1	65,000	65,000	65,000	65,000	65,000
12200	2210711	Public Education and Sensitization Hold Staff Durbars	1	1	7,500	7,500	7,500	7,500	7,500
14009	2210710	Staff Development Train Staff at all levels to acquire more skills. D	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						338,437	338,437	338,437	338,437

IGF? <input type="checkbox"/>	Activity	910802	910802 - Personnel and Staff Management			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2821009	Donations Donations	1	1	25,000	25,000	25,000	25,000	25,000
12200	2731102	Staff Welfare Expenses Staff Welfare Expenses	1	1	10,000	10,000	10,000	10,000	10,000
12200	2731103	Refund of Medical Expenses Refund of Medical Expenses	1	1	10,000	10,000	10,000	10,000	10,000

12200	2821008	Awards and Rewards	1	1	10,000	10,000	10,000	10,000	10,000
		Awards and Rewards							
11001	2210708	Refreshments	1	1	1,500	1,500	1,500	1,500	1,500
		Refreshments							
11001	2210511	Local travel cost	1	1	1,500	1,500	1,500	1,500	1,500
		T&T							
Activity Total						58,000	58,000	58,000	58,000
Output 000 Total							396,437	396,437	396,437
Objective Total							396,437	396,437	396,437
Municipal Human Resource Unit							396,437	396,437	396,437

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 013 Municipal Estates Unit
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 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		01	1.00	1.00	1.00
		Input Description	Yr.I	Frequency	Unit Cost€	Input Total			
12200	2210612	Maintenance of Public Toilet/Urinals/Bath ho	1	1	2,000	2,000	2,000	2,000	2,000
		Maintenance of Public Toilet/Urinals/Bath hous							
12200	2210201	Electricity charges	1	1	30,000	30,000	30,000	30,000	30,000
		Electricity charges							
12200	2210603	Repairs of Office Buildings	1	1	20,000	20,000	20,000	20,000	20,000
		Repairs of Office Buildings							
12200	2210207	Fire Fighting Accessories	1	1	10,000	10,000	10,000	10,000	10,000
		Fire Fighting Accessories							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal Charges							
12200	2210602	Repairs of Residential Buildings	1	1	17,000	17,000	17,000	17,000	17,000
		Repairs of Residential Buildings							
12200	2210617	Street Lights/Traffic Lights	1	1	10,000	10,000	10,000	10,000	10,000
		Street Lights/Traffic Lights							
12603	2210603	Repairs of Office Buildings	1	1	20,000	20,000	20,000	20,000	20,000
		Repairs of Office Buildings/residential acc							
12200	2210202	Water	1	1	8,000	8,000	8,000	8,000	8,000
		Water							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenance of Furniture and Fixtures							
12200	2210606	Maintenance of General Equipment	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenance of General Equipment							
12200	2210610	Maintenance of Drains	1	1	15,000	15,000	15,000	15,000	15,000
		Maintenance of Drains							
12200	2210203	Telecommunications	1	1	18,000	18,000	18,000	18,000	18,000
		Telecommunications/data							

12200	2210616	Maintenance of Public Sanitary Facilities	1	1	6,000	6,000	6,000	6,000	6,000
		Maintenance of Public Sanitary Facilities							
12200	2210623	Maintenance of Office Equipment	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of Office Equipment							
Activity Total						182,000	182,000	182,000	182,000
Output 000 Total							182,000	182,000	182,000
Objective Total							182,000	182,000	182,000
Municipal Estates Unit							182,000	182,000	182,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 014 Municipal Statistics Unit
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 230102 9.5 Enhance scientific research, innovation and increase researchers

Programme 92001 Management and Administration

Sub_Programm 92001001SP1: General Administration

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210708	Refreshments	1	1	1,500	1,500	1,500	1,500	1,500
		Refreshments							
11001	2210511	Local travel cost	1	1	1,500	1,500	1,500	1,500	1,500
		T&T							
11001	2210510	Other Night allowances	1	1	1,000	1,000	1,000	1,000	1,000
		Allowances							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Seminars/Conferences/Workshops.							
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,437	2,437	2,437	2,437	2,437
		Seminars/Conferences/Workshops							
Activity Total						11,437	11,437	11,437	11,437
Output 000 Total							11,437	11,437	11,437
Objective Total							11,437	11,437	11,437
Municipal Statistics Unit							11,437	11,437	11,437
Administration (Assembly Office)							2,173,874	2,173,874	2,173,874

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 001 Sub 1
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 92001001SP1: General Administration

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2021	2022	2023	
				01	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost¢</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	25,000	25,000	25,000	25,000
		Seminars/Conferences/Workshops - Domestic						
12603	2210202	Water	1	1	1,000	1,000	1,000	1,000
		Water						
12603	2210101	Printed Material and Stationery	1	1	15,000	15,000	15,000	15,000
		Printed Material and Stationery						
12603	2210201	Electricity charges	1	1	2,500	2,500	2,500	2,500
		Electricity charges						
12603	2210102	Office Facilities, Supplies and Accessories	1	1	20,000	20,000	20,000	20,000
		Office Facilities, Supplies and Accessories						
12603	2210906	Unit Committee/T. C. M. Allow	1	1	10,000	10,000	10,000	10,000
		Unit Committee/T. C. M. Allow						
12603	2210403	Rental of Office Equipment	1	1	5,000	5,000	5,000	5,000
		Rental of Office Equipment						
12603	2210511	Local travel cost	1	1	6,696	6,696	6,696	6,696
		Local travel cost						
12603	2210708	Refreshments	1	1	1,500	1,500	1,500	1,500
		Refreshments						
Activity Total						86,696	86,696	86,696
Output 000 Total						86,696	86,696	86,696
Objective Total						86,696	86,696	86,696
Sub 1					86,696	86,696	86,696	

Vote 119 Ablekuma West Municipal- Dansoman
Head 01 Central Administration
Subhead 02 Sub-Metros Administration
Unit 002 Sub 2
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 92001001SP1: General Administration

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2021	2022	2023
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12603	2210201 Electricity charges	1	1	2,500	2,500	2,500	2,500
	Electricity charges						
12603	2210906 Unit Committee/T. C. M. Allow	1	1	10,000	10,000	10,000	10,000
	Unit Committee/T. C. M. Allow						
12603	2210708 Refreshments	1	1	1,500	1,500	1,500	1,500
	Refreshments						
12603	2210403 Rental of Office Equipment	1	1	5,000	5,000	5,000	5,000
	Rental of Office Equipment						
12603	2210202 Water	1	1	1,000	1,000	1,000	1,000
	Water						
12603	2210709 Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000
	Seminars/Conferences/Workshops - Domestic						
12603	2210102 Office Facilities, Supplies and Accessories	1	1	20,000	20,000	20,000	20,000
	Office Facilities, Supplies and Accessories						
12603	2210511 Local travel cost	1	1	6,696	6,696	6,696	6,696
	Local travel cost						
12603	2210101 Printed Material and Stationery	1	1	15,000	15,000	15,000	15,000
	Printed Material and Stationery						
Activity Total					86,696	86,696	86,696
Output 000 Total					86,696	86,696	86,696
Objective Total					86,696	86,696	86,696
Sub 2					86,696	86,696	86,696

Sub-Metros Administration	173,392	173,392	173,392
Head Total	2,347,266	2,347,266	2,347,266

Vote 119 Ablekuma West Municipal- Dansoman
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 410301 17.1 Strengthen domestic resource mob.

Programme 92001 Management and Administration

Sub_Programm 92001002SP2: Finance

				Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2211101	Bank Charges	1	1	4,000	4,000	4,000
		Bank Charges					
Activity Total					4,000	4,000	4,000
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000
		RIAP Meetings					
12200	2210509	Other Travel and Transportation	1	1	15,000	15,000	15,000
		T&T for Revenue Mobilization					
12200	2210708	Refreshments	1	1	10,000	10,000	10,000
		Refreshment					
12200	2210122	Value Books	1	1	10,000	10,000	10,000
		Value Books					
Activity Total					45,000	45,000	45,000
Output 000 Total					49,000	49,000	49,000
Objective Total					49,000	49,000	49,000
					49,000	49,000	49,000
					49,000	49,000	49,000

Head Total

49,000

49,000

49,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 03 Education, Youth and Sports
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
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 92002001SP2.1 Education, youth & sports and Library services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery			03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	7,000	7,000	7,000	7,000	7,000
		INSET. CF							
12200	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000
		INSET							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000	6,000	6,000	6,000
		Inspection and Monitoring							
Activity Total						18,000	18,000	18,000	18,000
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210103	Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
		Athletics festival for schools in the Municipality.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000	3,000
		Cultural Festival and activities supported							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	7,000	7,000	7,000	7,000	7,000
		Cultural Festival and activities supported. CF							
12200	2210118	Sports, Recreational and Cultural Materials	1	1	2,000	2,000	2,000	2,000	2,000
		Athletics festival for schools in the Municipality							
Activity Total						15,000	15,000	15,000	15,000
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</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
		STMIE Clinic supported. CF							

12200	2210711	Public Education and Sensitization STME Clinic supported	1	1	5,000	5,000	5,000	5,000	5,000
12200	2821008	Awards and Rewards Best Teacher Awards	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti First Day at School. CF	1	1	10,000	10,000	10,000	10,000	10,000
12603	2821019	Scholarship and Bursaries District Education Fund	1	1	173,392	173,392	173,392	173,392	173,392
12200	2210709	Seminars/Conferences/Workshops - Domesti First Day at School	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210117	Teaching and Learning Materials My First Day at School	1	1	3,000	3,000	3,000	3,000	3,000
12603	2821008	Awards and Rewards Best Teacher Awards. CF	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						228,392	228,392	228,392	228,392
Output 000 Total						261,392	261,392	261,392	261,392
Objective Total						261,392	261,392	261,392	261,392
Central Administration						261,392	261,392	261,392	261,392
Office of Departmental Head						261,392	261,392	261,392	261,392
Head Total						261,392	261,392	261,392	261,392

Vote 119 Ablekuma West Municipal- Dansoman
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 380101 3.d Capacity for early warning , risk reduction in health

Programme 92002 Social Services Delivery

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910116	910116 - Covid-19 Sanitation related expenditures			03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	6,652	6,652	6,652	6,652	6,652
		Public Education on COVID 19 PROTOCOL							
Activity Total						6,652	6,652	6,652	6,652
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	43,348	43,348	43,348	43,348	43,348
		DRI on Malaria nprevention							
12603	2210711	Public Education and Sensitization	1	1	43,348	43,348	43,348	43,348	43,348
		Coordinate HIV programmes in the Municipality							
Activity Total						86,696	86,696	86,696	86,696
IGF? <input type="checkbox"/>	Activity	910502	910502 - Clinical services			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210104	Medical Supplies	1	1	1,000	1,000	1,000	1,000	1,000
		Medical Supplies							
12200	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	4,000	4,000
		Community Engagement.							
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Community Engagement							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,000	5,000	5,000	5,000	5,000
		Meetings, Workshop							
Activity Total						20,000	20,000	20,000	20,000

	Output 000 Total	113,348	113,348	113,348
	Objective Total	113,348	113,348	113,348
		113,348	113,348	113,348
Office of District Medical Officer of Health		113,348	113,348	113,348

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 92002003SP2.3 Environmental Health and sanitation Services

						Priority	2021	2022	2023
IGF?	<input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		03	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 fuel	1	1	1,000	1,000	1,000	1,000	1,000
12200	2210616	Maintenance of Public Sanitary Facilities Maintenance of Public Sanitary Facilities	1	1	10,000	10,000	10,000	10,000	10,000
12200	2821017	Refuse Lifting Expenses Refuse Lifting Expenses	1	1	15,000	15,000	15,000	15,000	0
Activity Total						26,000	26,000	26,000	11,000
IGF?	<input type="checkbox"/>	Activity	910902	910902 - Solid waste management		02	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	2210116	Chemicals and Consumables Fumigation	1	1	36,259	36,259	36,259	36,259	36,259
Activity Total						36,259	36,259	36,259	36,259
Output 000 Total							62,259	62,259	47,259
Objective Total							62,259	62,259	47,259

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 **2021** **2022** **2023**

IGF? <input type="checkbox"/>		Activity	910503	910503 - Public Health services	01	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 fuel	1	1	1,000	1,000	1,000	1,000
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000
12200	2821007	Court Expenses Court Expenses/For Public Health	1	1	5,000	5,000	5,000	5,000
12200	2210708	Refreshments Refreshments	1	1	2,000	2,000	2,000	2,000
Activity Total						18,000	18,000	18,000
Output 000 Total							18,000	18,000
Objective Total							18,000	18,000
							80,259	65,259
Environmental Health Unit							80,259	65,259
Head Total						193,607	193,607	178,607

Vote 119 Ablekuma West Municipal- Dansoman
Head 06 Agriculture
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity

Programme 92004 Economic Development

Sub_Programm 92004001SP4.1 Agricultural Services and Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910301	910301 - Extension Services			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13132	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		Local travel cost							
13132	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	5,000	5,000
		Other Travel and Transportation							
13132	2210702	Seminars/Conferences/Workshops/Meetings	1	1	15,000	15,000	15,000	15,000	15,000
		workshop							
13132	2210708	Refreshments	1	1	5,000	5,000	5,000	5,000	5,000
		Refreshments							
Activity Total						30,000	30,000	30,000	30,000
IGF? <input type="checkbox"/>	Activity	910302	910302 - Surveillance and Management of Diseases and Pests			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
13132	2210105	Drugs	1	1	10,000	10,000	10,000	10,000	10,000
		Vaccination Drugs							
13132	2210511	Local travel cost	1	1	2,619	2,619	2,619	2,619	2,619
		T&T							
13132	2210702	Seminars/Conferences/Workshops/Meetings	1	1	15,000	15,000	15,000	15,000	15,000
		workshop							
12200	2210105	Drugs	1	1	10,000	10,000	10,000	10,000	10,000
		Vaccination Drugs.							
13132	2210503	Fuel and Lubricants - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Fuel							
Activity Total						42,619	42,619	42,619	42,619

IGF?	Activity	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	03	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	2210709		Seminars/Conferences/Workshops - Domesti workshop.	1	1	10,000	10,000	10,000	10,000
11001	2210511		Local travel cost	1	1	2,464	2,464	2,464	2,464
			Local travel cost						
11001	2210509		Other Travel and Transportation	1	1	5,000	5,000	5,000	5,000
			Other Travel and Transportation						
13132	2210101		Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000
			Printed Material and Stationery						
12200	2210709		Seminars/Conferences/Workshops - Domesti workshop	1	1	5,000	5,000	5,000	5,000
12603	2210709		Seminars/Conferences/Workshops - Domesti Support CF	1	1	50,000	50,000	50,000	50,000
Activity Total						77,464	77,464	77,464	77,464
Output 000 Total							150,083	150,083	150,083
Objective Total							150,083	150,083	150,083

Objective 550201 2.1 End hunger and ensure access to sufficient food

Programme 92004 Economic Development

Sub _ Programm 92004001SP4.1 Agricultural Services and Management

IGF?	Activity	910304	910304 - Agricultural Research and Demonstration Farms	01	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>				
13132	2210711		Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000
			Public Education and Sensitization						
13132	2210709		Seminars/Conferences/Workshops - Domesti workshop	1	1	5,000	5,000	5,000	5,000
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000
Objective Total							10,000	10,000	10,000
						160,083	160,083	160,083	160,083
						160,083	160,083	160,083	160,083

Head Total

160,083

160,083

160,083

Vote 119 Ablekuma West Municipal- Dansoman
Head 07 Physical Planning
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 280101 Develop efficient land administration and management system

Programme 92003 Infrastructure Delivery and Management

Sub_Programm 92003002SP3.2 Physical and Spatial Planning

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domesti Spatial Planning/Technical Committee meeetin	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210908	Property Valuation Expenses Property Valuation Expenses	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2821018	Civic Numbering/Street Naming Street Naming	1	1	20,000	20,000	20,000	20,000	20,000
12603	2821018	Civic Numbering/Street Naming Civic Numbering/Street Naming	1	1	80,000	80,000	80,000	80,000	80,000
Activity Total						100,000	100,000	100,000	100,000
Output 000 Total							170,000	170,000	170,000
Objective Total							170,000	170,000	170,000

	170,000	170,000	170,000
Town and Country Planning	170,000	170,000	170,000
Head Total	170,000	170,000	170,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 08 Social Welfare & Community Development
Subhead 02 Social Welfare
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization		1	1	10,000	10,000	10,000	10,000
		Public Education and Sensitization							
11001	2210711	Public Education and Sensitization		1	1	5,000	5,000	5,000	5,000
		Public Education and Sensitization.							
Activity Total						15,000	15,000	15,000	15,000
Output 000 Total							15,000	15,000	15,000
Objective Total							15,000	15,000	15,000

Objective 620102 10.2 Promote social, econ., political inclusion

Programme 92002 Social Services Delivery

Sub_Programm 92002005SP2.5 Social Welfare and community services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
11001	2210511	Local travel cost		1	1	1,000	1,000	1,000	1,000
		T&T							
12200	2210711	Public Education and Sensitization		1	1	2,000	2,000	2,000	2,000
		Public Education and Sensitization							
Activity Total						3,000	3,000	3,000	3,000

IGF? <input type="checkbox"/>	Activity	910603	910603 - Community mobilization	02	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	2210511	Local travel cost T&T.	1	1	2,000	2,000	2,000
12200	2210511	Local travel cost T&T	1	1	1,000	1,000	1,000
Activity Total					3,000	3,000	3,000

IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection	03	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	2210511	Local travel cost T&T	1	1	5,000	5,000	5,000
12200	2210511	Local travel cost Local travel cost	1	1	2,000	2,000	2,000
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	4,000	4,000	4,000
Activity Total					11,000	11,000	11,000

IGF? <input type="checkbox"/>	Activity	910605	910605 - Combating domestic violence and human trafficking	04	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	2210511	Local travel cost T&T	1	1	4,439	4,439	4,439
12200	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	3,000	3,000	3,000
Activity Total					7,439	7,439	7,439
Output 000 Total					24,439	24,439	24,439
Objective Total					24,439	24,439	24,439

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Programme 92002 Social Services Delivery

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

IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes	Priority	2021	2022	2023
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12607	2210120	Purchase of Petty Tools/Implements Purchase of Petty Tools/Implements	1	1	185,000	185,000	185,000

12607	2210511	Local travel cost T&T	1	1	10,088	10,088	10,088	10,088	10,088
12607	2210711	Public Education and Sensitization Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
12607	2210709	Seminars/Conferences/Workshops - Domesti Conferences/Workshops/DFMC	1	1	35,000	35,000	35,000	35,000	35,000
Activity Total						260,088	260,088	260,088	260,088
Output 000 Total						260,088	260,088	260,088	260,088
Objective Total						260,088	260,088	260,088	260,088
							299,527	299,527	299,527
Social Welfare							299,527	299,527	299,527
Head Total						299,527	299,527	299,527	299,527

Vote 119 Ablekuma West Municipal- Dansoman
Head 10 Works
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 150601 16.b Prom & enforc non-discriminatory laws & plicies for sust. Dev.

Programme 92003 Infrastructure Delivery and Management

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

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210103	Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
		Refreshment							
12603	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		T&T for monitoring.							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Meetings.							
12603	2210103	Refreshment Items	1	1	3,000	3,000	3,000	3,000	3,000
		Refreshment.							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	2,000	2,000	2,000	2,000	2,000
		Meetings							
12200	2210511	Local travel cost	1	1	5,000	5,000	5,000	5,000	5,000
		T&T for monitoring							
Activity Total						20,000	20,000	20,000	20,000
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2211203	Emergency Works	1	1	1,733,918	1,733,918	1,733,918	1,733,918	1,733,918
		Contingency							
12603	2210108	Construction Material	1	1	433,479	433,479	433,479	433,479	433,479
		Self-Help Projects - Electoral Areas							
Activity Total						2,167,397	2,167,397	2,167,397	2,167,397
Output 000 Total							2,187,397	2,187,397	2,187,397
Objective Total							2,187,397	2,187,397	2,187,397

	2,187,397	2,187,397	2,187,397
Public Works	2,187,397	2,187,397	2,187,397
Head Total	2,187,397	2,187,397	2,187,397

Vote 119 Ablekuma West Municipal- Dansoman
Head 11 Trade, Industry and Tourism
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities

Programme 92004 Economic Development

Sub _ Programm 92004002SP4.2 Trade, Industry and Tourism Services

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910202	910202 - Trade Development and Promotion			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</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
		Public Education and Sensitization							
12200	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Public Education and Sensitization.							
12603	2210110	Specialised Stock	1	1	80,000	80,000	80,000	80,000	80,000
		Specialised Stock							
Activity Total						120,000	120,000	120,000	120,000
Output 000 Total							120,000	120,000	120,000
Objective Total							120,000	120,000	120,000
							120,000	120,000	120,000
Trade							120,000	120,000	120,000
Head Total							120,000	120,000	120,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 12 Budget and Rating
Subhead 00
Unit 001 Budget & Rating Unit
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 92001004SP4: Planning, Budgeting, Monitoring and Evaluation

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911201	911201 - Budget preparation and Coordination			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210708 Refreshments refreshment	1	1	30,000	30,000		30,000	30,000	30,000
12603	2210511 Local travel cost Local travel cost	1	1	17,000	17,000		17,000	17,000	17,000
12603	2210509 Other Travel and Transportation T&T	1	1	3,000	3,000		3,000	3,000	3,000
12603	2210711 Public Education and Sensitization Public Education and Sensitization On Budgeti	1	1	30,000	30,000		30,000	30,000	30,000
Activity Total					80,000		80,000	80,000	80,000
IGF? <input type="checkbox"/>	Activity	911202	911202 - Budget implementation and performance reporting			01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210709 Seminars/Conferences/Workshops - Domesti Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000		10,000	10,000	10,000
12200	2210708 Refreshments refreshment	1	1	5,000	5,000		5,000	5,000	5,000
12200	2210711 Public Education and Sensitization Public Education and Sensitization On Budgeti	1	1	3,000	3,000		3,000	3,000	3,000
12200	2210511 Local travel cost Local travel cost	1	1	2,000	2,000		2,000	2,000	2,000
Activity Total					20,000		20,000	20,000	20,000
Output 000 Total							100,000	100,000	100,000
Objective Total							100,000	100,000	100,000

Budget & Rating Unit	100,000	100,000	100,000
	100,000	100,000	100,000
Head Total	100,000	100,000	100,000

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 370201 13.3 Imprv. educ. towards climate change mitigation

Programme 92005 Environmental Management

Sub _ Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210110	Specialised Stock	1	1	80,000	80,000	80,000	80,000	80,000
		Support to NADMO to provide relief items to di							
12200	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000	10,000
		Organize Tree planting exercise							
12603	2210711	Public Education and Sensitization	1	1	40,000	40,000	40,000	40,000	40,000
		Organize Tree planting exercise. CF							
Activity Total						130,000	130,000	130,000	130,000
Output 000 Total							130,000	130,000	130,000
Objective Total							130,000	130,000	130,000

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 92005 Environmental Management

Sub _ Programm 92005001SP5.1 Disaster prevention and Management

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			01	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	31,000	31,000	31,000	31,000	31,000
		Public Education and Sensitization on causes o							
12603	2210711	Public Education and Sensitization	1	1	22,000	22,000	22,000	22,000	22,000
		Public Education and Sensitization on causes o							

12200	2210709	Seminars/Conferences/Workshops - Domesti Organize training workshops on Disaster, Form	1	1	44,000	44,000	44,000	44,000	44,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Disaster, Formation of DVGs, DMC Meetings.	1	1	37,000	37,000	37,000	37,000	37,000
12200	2210509	Other Travel and Transportation Field Trips	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210509	Other Travel and Transportation Field Trips. CF	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210511	Local travel cost Emergency response	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210511	Local travel cost Emergency response. CF	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total						149,000	149,000	149,000	149,000
Output 000 Total							149,000	149,000	149,000
Objective Total							149,000	149,000	149,000
NADMO							279,000	279,000	279,000
							279,000	279,000	279,000
Head Total							279,000	279,000	279,000

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 92003001SP3.1 Urban Roads and Transport services

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		03	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery A4, Staplers, Comb Binding	1	1	2,000	2,000	2,000	2,000
Activity Total						2,000	2,000	2,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210617	Street Lights/Traffic Lights Street Lights Maintenance	1	1	75,000	75,000	75,000	75,000
12200	2210511	Local travel cost Project Monitoring/Workshop	1	1	5,000	5,000	5,000	5,000
12603	2210610	Maintenance of Drains Drains	1	1	70,000	70,000	70,000	70,000
Activity Total						150,000	150,000	150,000
Output 000 Total						152,000	152,000	152,000
Objective Total						152,000	152,000	152,000
						152,000	152,000	152,000
						152,000	152,000	152,000
Head Total						152,000	152,000	152,000

MDA Total

6,319,272

6,319,272

6,304,272