

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	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			03	1.00	1.00	1.00
			2022						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12602	3112205	Other Capital Expenditure	1	1	300,000	300,000	300,000	300,000	300,000
		MP's Other Assets Expenditure							
12602	3113151	WIP - Electrical Networks	1	1	150,000	150,000	150,000	150,000	150,000
		STREET LIGHT							
12602	3113108	Furniture and Fittings	1	1	200,000	200,000	200,000	200,000	200,000
		School Furniture							
Activity Total						650,000	650,000	200,000	200,000
Output 000 Total							650,000	200,000	200,000
Objective Total							650,000	200,000	200,000
Assembly Head Office							650,000	200,000	200,000

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 92001001 SP1: General Administration

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022			03	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12200	3112205	Other Capital Expenditure	1	1	63,000	63,000	63,000	63,000	63,000
		Contingency							
12200	3112208	Computers and Accessories	1	1	55,000	55,000	55,000	55,000	55,000
		Computers and Accessories							
11001	3112208	Computers and Accessories	1	1	20,000	20,000	20,000	20,000	20,000
		Computers and Accessories.							
12200	3112211	Office Equipment	1	1	30,000	30,000	30,000	30,000	30,000
		Office Equipment/Centralized Printer							
12200	3113108	Furniture and Fittings	1	1	30,000	30,000	30,000	30,000	30,000
		Furniture & Fittings							
12603	3112211	Office Equipment	1	1	200,000	200,000	200,000	200,000	200,000
		Office Equipment - Centralized Printer							
Activity Total						398,000	398,000	200,000	200,000
Output 000 Total							398,000	200,000	200,000
Objective Total							398,000	200,000	200,000
Municipal Procurement Unit							398,000	200,000	200,000
Administration (Assembly Office)							1,048,000	200,000	200,000

Head Total

1,048,000

200,000

200,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 002 Primary
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education

Programme 92002 Social Services Delivery

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

Output 0001 Complete On-going Educational Infrastructure

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			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>			
12200	3113110	Water Systems	1	1	250,000	250,000	250,000	250,000	250,000
		Construction of 5No. Mechanised Boreholes fo							
12603	3111256	WIP - School Buildings	1	1	50,000	50,000	50,000	50,000	50,000
		Retention Payment for the Construction of 3-U							
14009	3111205	School Buildings	1	1	1,134,324	1,134,324	1,134,324	1,134,324	1,134,324
		Construction of 1No. 9-Unit Sch. Block @ AME							
12603	3111205	School Buildings	1	1	550,000	550,000	550,000	550,000	550,000
		Construction of 1No. 3-Unit Classroom Block							
12603	3111205	School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Construction of fence wall for @ Akweibu							
Activity Total						2,084,324	2,084,324	100,000	100,000
Output 000 Total							2,084,324	100,000	100,000
Objective Total							2,084,324	100,000	100,000
Primary							2,084,324	100,000	100,000

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	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022			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>			
14009	3111256	WIP - School Buildings	1	1	55,000	55,000	55,000	55,000	55,000
		1No. 3-Storey 9-Unit Classroom Block at St. M							
12603	3111205	School Buildings	1	1	500,000	500,000	500,000	500,000	500,000
		Construction of Boys Dormitory @ Ebenezer S							
Activity Total						555,000	555,000	500,000	500,000
Output 000 Total							555,000	500,000	500,000
Objective Total							555,000	500,000	500,000
Senior High							555,000	500,000	500,000
Education							2,639,324	500,000	500,000
Head Total							2,639,324	500,000	500,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 19 Ablekuma West Municipal- Dansoman
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 Complete On-going Health Infrastructure

IGF? <input type="checkbox"/>	Activity	2022	Priority	2022	2023	2024
	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2022	01	1.00	1.00	1.00
12603	3111201 Hospitals	Unit	Frequency	Unit Coste	Input Total	
	Construction of Gbegbeyise Community Hospi	1	1	1,800,000	1,800,000	1,800,000
		Activity Total		1,800,000	1,800,000	1,800,000
		Output 000 Total		1,800,000	1,800,000	1,800,000
		Objective Total		1,800,000	1,800,000	1,800,000
	Hospital services			1,800,000	1,800,000	1,800,000
		Head Total		1,800,000	1,800,000	1,800,000

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 620102 10.2 Promote social, econ., political inclusion

Programme 92002 Social Services Delivery

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12200	3112211	Office Equipment	1	1	3,000	3,000	3,000	3,000	3,000
		Steel Filing Cabinet							
12200	3112208	Computers and Accessories	1	1	4,000	4,000	4,000	4,000	4,000
		Procure laptop and desktop for SW&CD							
					Activity Total	7,000	7,000	4,000	4,000
					Output 000 Total		7,000	4,000	4,000
					Objective Total		7,000	4,000	4,000
						7,000	4,000	4,000	
Social Welfare						7,000	4,000	4,000	
					Head Total	7,000	4,000	4,000	

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 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

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	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022		01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	3112205	Other Capital Expenditure	1	1	608,181	608,181	608,181	608,181
		Contingency						
12603	3111103	Bungalows/Flats	1	1	700,000	700,000	700,000	700,000
		Construction of Bungalow for Hon. MCE/MCD						
Activity Total					1,308,181	1,308,181	700,000	700,000
Output 000 Total						1,308,181	700,000	700,000
Objective Total						1,308,181	700,000	700,000
						1,308,181	700,000	700,000
Public Works						1,308,181	700,000	700,000
Head Total						1,308,181	700,000	700,000

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

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			03	1.00	1.00	1.00
2022									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
11001	3112208	Computers and Accessories Laptop	1	1	5,180	5,180	5,180	5,180	5,180
Activity Total						5,180	5,180	5,180	5,180
Output 000 Total							5,180	5,180	5,180
Objective Total							5,180	5,180	5,180
Head Total							5,180	5,180	5,180

Vote 119 Ablekuma West Municipal- Dansoman
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
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	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			01	1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Coste	Input Total			
12200	3113152	WIP - Sewers	1	1	25,000	25,000	25,000	25,000	25,000
		Dredging of Major Drains and Lagoons.							
12603	3113152	WIP - Sewers	1	1	206,000	206,000	206,000	206,000	206,000
		Dredging of Major Drains and Lagoons. CF							
Activity Total						231,000	231,000	206,000	206,000
Output 000 Total							231,000	206,000	206,000
Objective Total							231,000	206,000	206,000
							231,000	206,000	206,000
							231,000	206,000	206,000
Head Total							231,000	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 Roads and Transport services

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			02	1.00	1.00	1.00
2022									
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
12603	3111309	Urban Roads	1	1	150,000	150,000	150,000	150,000	150,000
		Reshaping and spot improvement							
12200	3111309	Urban Roads	1	1	170,000	170,000	170,000	170,000	170,000
		Minor Pothole Patching of town roads in the Mu							
12200	3111311	Drainage	1	1	200,000	200,000	200,000	200,000	200,000
		Construction of Drains within the Municipality							
13402	3112211	Office Equipment	1	1	13,000	13,000	13,000	13,000	13,000
		Purchase 1 No.Schmidt hammer, 1 No. GPS, 1							
12603	3111311	Drainage	1	1	300,000	300,000	300,000	300,000	300,000
		Construction of 800m U-drains							
Activity Total						833,000	833,000	300,000	300,000
Output 000 Total							833,000	300,000	300,000
Objective Total							833,000	300,000	300,000
Head Total							833,000	300,000	300,000

Vote 119 Ablekuma West Municipal- Dansoman
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
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 Management

Output 0001

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2022			02	1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
11001	3112208	Computers and Accessories Laptop, External Drive, etc	1	1	4,000	4,000	4,000	4,000	4,000
Activity Total						4,000	4,000	4,000	4,000
Output 000 Total							4,000	4,000	4,000
Objective Total							4,000	4,000	4,000
Human Resource Management							4,000	4,000	4,000
Human Resource							4,000	4,000	4,000
Head Total							4,000	4,000	4,000
MDA Total							7,875,685	4,000	4,000