

DETAILED COSTING : Consumption of Fixed Capital

Vote 101 Accra Metropolitan Assembly - Accra
Head 01 **Administration**
Subhead 01 Administration (Assembly Office)
Unit 001 Management Information System Unit
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 160401 5.b Enhanc use of enblng tech, in part. ICT

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001 TRAINING

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
		2021							
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1220	3112208	Computers and Accessories	1	1	9,000	9,000	9,000	9,000	9,000
		Computer							
1220	3112211	Office Equipment	1	1	6,000	6,000	6,000	6,000	6,000
		Photocopies							
Activity Total					15,000	15,000	6,000	6,000	6,000
Output 000 Total							15,000	6,000	6,000
Objective Total							15,000	6,000	6,000
Management Information System Unit							15,000	6,000	6,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 01 **Administration**
Subhead 01 Administration (Assembly Office)
Unit 015 Human Resource Management
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 240701 8.2 Achieve higher economic pdvity

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.00	1.00	1.00
							2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1220	3112208	Computers and Accessories Desktop & Laptop	1	1	22,000	22,000	22,000	22,000	22,000	
Activity Total							22,000	22,000	22,000	22,000
Output 000 Total							22,000	22,000	22,000	22,000
Objective Total							22,000	22,000	22,000	22,000
Human Resource Management							22,000	22,000	22,000	22,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 01 **Administration**
Subhead 01 Administration (Assembly Office)
Unit 016 Statistics
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 150701 3.7 Promote good corporate governance

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					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>				
1220	3112208	Computers and Accessories Laptops	1	1	10,000	10,000	10,000	10,000	10,000	
Activity Total							10,000	10,000	10,000	10,000
Output 000 Total							10,000	10,000	10,000	10,000
Objective Total							10,000	10,000	10,000	10,000
Statistics							10,000	10,000	10,000	10,000
Administration (Assembly Office)							47,000	10,000	10,000	10,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 01 **Administration**
Subhead 02 Sub-Metros Administration
Unit 007 Okaikoi South Sub-Metro
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 130201 17.1 strengthen domestic resource mob.

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2021						
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1220	3112206	Plant and Machinery	1	1	10,000	10,000	10,000	10,000	10,000
		Motor Van Engine							
1220	3113108	Furniture & Fittings	1	1	10,000	10,000	10,000	10,000	10,000
		F&F							
1220	3112208	Computers and Accessories	1	1	15,000	15,000	15,000	15,000	15,000
		Computers and Accessories							
Activity Total						35,000	35,000	15,000	15,000
Output 000 Total							35,000	15,000	15,000
Objective Total							35,000	15,000	15,000
Objective	410101	Deepen political and administrative decentralisation							

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

					Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021			1.00	1.00	1.00
	Input Description		Unit	Frequency	Unit Cost	Input Total		
1220	3111255	WIP - Office Buildings Constn. Office buildings	1	1	100,000	100,000	100,000	100,000
Activity Total						100,000	100,000	100,000
Output 000 Total						100,000	100,000	100,000
Objective Total						100,000	100,000	100,000
Okaikoi South Sub-Metro						135,000	100,000	100,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 01 **Administration**
Subhead 02 Sub-Metros Administration
Unit 011 Ashiedu Keteke Sub-Metro
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Programme 93001 Management and Administration

Sub - Programm 93001001 SP1.1: General Administration

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3112105	Motor Bike, bicycles	1	1	10,000	10,000	10,000	10,000	10,000
		Bikes							
1220	3112206	Plant and Machinery	1	1	10,000	10,000	10,000	10,000	10,000
		Plant & Machinery							
1220	3113211	Computer Software	1	1	10,000	10,000	10,000	10,000	10,000
		Software							
1220	3112211	Office Equipment	1	1	25,000	25,000	25,000	25,000	25,000
		Office Equipment							
1220	3113108	Furniture & Fittings	1	1	15,000	15,000	15,000	15,000	15,000
		Furniture & Fittings							
Activity Total						70,000	70,000	15,000	15,000
Output 000 Total							70,000	15,000	15,000
Objective Total							70,000	15,000	15,000
Ashiedu Keteke Sub-Metro							70,000	15,000	15,000
Sub-Metros Administration							205,000	15,000	15,000
Head Total							252,000	15,000	15,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 02 **Finance**
Subhead 00 Metro Finance Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 130201 17.1 strengthen domestic resource mob.

Programme 93006 Budget and Finance

Sub - Programm 93006001 SP6.1 Finance and Audit Operations

Output 0001 RATE

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3112208	Computers and Accessories laptops computers	1	1	20,849	20,849	20,849	20,849	20,849
Activity Total						20,849	20,849	20,849	20,849
Output 000 Total						20,849	20,849	20,849	20,849
Objective Total						20,849	20,849	20,849	20,849
						20,849	20,849	20,849	20,849
Metro Finance Department						20,849	20,849	20,849	20,849
Head Total						20,849	20,849	20,849	20,849

Vote 101 Accra Metropolitan Assembly - Accra
Head 04 **Health**
Subhead 02 Metro. Public Health Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 93003 Social Services Delivery

Sub - Programm 93003003 SP3.3: Health Services

Output 0001

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					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>				
1220	3112208	Computers and Accessories computers	1	1	12,000	12,000	12,000	12,000	12,000	
Activity Total							12,000	12,000	12,000	12,000
Output 000 Total							12,000	12,000	12,000	12,000
Objective Total							12,000	12,000	12,000	12,000
Metro. Public Health Department							12,000	12,000	12,000	12,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 04 **Health**
Subhead 03 Metro. Health Directorate
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030

Programme 93003 Social Services Delivery

Sub - Programm 93003003 SP3.3: Health Services

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3111252	WIP - Clinics	1	1	670,000	670,000	670,000	670,000	670,000
		Continuation and completion of 2-Storey mater							
1400	3111252	WIP - Clinics	1	1	1,138,579	1,138,579	1,138,579	1,138,579	1,138,579
		Continuation of 2 Storey Maternity Ward at Jam							
Activity Total						1,808,579	1,808,579	1,138,579	1,138,579
Output 000 Total						1,808,579	1,138,579	1,138,579	1,138,579
Objective Total						1,808,579	1,138,579	1,138,579	1,138,579
						1,808,579	1,138,579	1,138,579	1,138,579
Metro. Health Directorate						1,808,579	1,138,579	1,138,579	1,138,579
Head Total						1,820,579	1,138,579	1,138,579	1,138,579

Vote 101 Accra Metropolitan Assembly - Accra
Head 05 **Waste Management**
Subhead 00 Metro Waste Management Department
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 300103 6.2 Sanitation for all and no open defecation by 2030

Programme 93005 Environmental and Sanitation Management

Sub - Programm 93005002 SP5.2: Environmental Protection and Waste Management

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2021				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3112101	Motor Vehicle	1	1	200,000	200,000	200,000	200,000	200,000
		Tricycles							
1260	3112101	Motor Vehicle	1	1	337,798	337,798	337,798	337,798	337,798
		Sanitation Vehicles							
1220	3112101	Motor Vehicle	1	1	564,539	564,539	564,539	564,539	0
		Compactor, skip loader							
Activity Total						1,102,337	1,102,337	564,539	564,539
Output 000 Total							1,102,337	564,539	564,539
Objective Total							1,102,337	564,539	564,539
Metro Waste Management Department							1,102,337	564,539	564,539

Vote 101 Accra Metropolitan Assembly - Accra
Head 05 **Waste Management**
Subhead 01 Metro Drain Maintenance Unit
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 93005 Environmental and Sanitation Management

Sub - Programm 93005002 SP5.2: Environmental Protection and Waste Management

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3111311	Drainage	1	1	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Construct Drains in Selected Communities							
Activity Total						1,000,000	1,000,000	1,000,000	1,000,000
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3111311	Drainage	1	1	250,000	250,000	250,000	250,000	250,000
		Maintenance of drains							
Activity Total						250,000	250,000	250,000	250,000
Output 000 Total							1,250,000	250,000	250,000
Objective Total							1,250,000	250,000	250,000
							1,250,000	250,000	250,000
Metro Drain Maintenance Unit							1,250,000	250,000	250,000
Head Total							2,352,337	250,000	250,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 06 **Agriculture**
Subhead 00 Metro. Department of Agriculture
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn

Programme 93004 Economic Development

Sub - Programm 93004003 SP4.3:Agricultural Development

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
									2021
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1220	3112208	Computers and Accessories laptops and accessories	1	1	10,000	10,000	10,000	10,000	10,000
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
Head Total							10,000	10,000	10,000
Metro. Department of Agriculture							10,000	10,000	10,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 07 **Physical Planning**
Subhead 03 Parks and Gardens
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 660101 11.7 Provide universal access to safe, accesible & green public spaces

Programme 93002 Infrastructure Delivery and Management

Sub - Programm 93002003 SP2.3: Physical and Spatial Planning Development

Output 0001

							Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	911004	911004 - Parks and gardens operations				1.00	1.00	1.00	
							2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1340	3113103	Landscaping and Gardening	1	1	120,000	120,000	120,000	120,000	120,000	
		City Greening and Beatification Project								
Activity Total							120,000	120,000	120,000	120,000
Output 000 Total							120,000	120,000	120,000	120,000
Objective Total							120,000	120,000	120,000	120,000
							120,000	120,000	120,000	120,000
Parks and Gardens							120,000	120,000	120,000	120,000
Head Total							120,000	120,000	120,000	120,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 580103 1.2 Reduce the proportion of men, women and chn living in poverty

Programme 93003 Social Services Delivery

Sub - Programm 93003002 SP3.2: Social Welfare and Community Development

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1351	3112208	Computers and Accessories computers	1	1	7,000	7,000	7,000	7,000	7,000
1220	3112208	Computers and Accessories printers	1	1	2,000	2,000	2,000	2,000	0
Activity Total						9,000	9,000	2,000	2,000
Output 000 Total						9,000	9,000	2,000	2,000
Objective Total						9,000	9,000	2,000	2,000
						9,000	9,000	2,000	2,000
Social Welfare						9,000	9,000	2,000	2,000
Head Total						9,000	9,000	2,000	2,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 93002 Infrastructure Delivery and Management

Sub - Programm 93002001 SP2.1: Public Works Service

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1220	3111103	Bungalows/Flats	1	1	500,000	500,000	500,000	500,000	500,000
		Maintenance of Bungalows/flats							
1220	3111205	School Buildings	1	1	800,900	800,900	800,900	800,900	800,900
		Rehabilitation of old sch. Buildings							
1220	3111204	Office Buildings	1	1	800,000	800,000	800,000	800,000	800,000
		Renovation of old H/O and the 3 sub-metros							
Activity Total						2,100,900	2,100,900	800,000	800,000
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development				1.00	1.00	1.00
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1220	3113108	Furniture & Fittings	1	1	500,000	500,000	500,000	500,000	500,000
		Furnitures to sch.							
Activity Total						500,000	500,000	500,000	500,000
Output 000 Total						2,600,900	500,000	500,000	500,000
Objective Total						2,600,900	500,000	500,000	500,000
						2,600,900	500,000	500,000	500,000

Public Works	2,600,900	500,000	500,000
Head Total	2,600,900	500,000	500,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.

Programme 93004 Economic Development

Sub - Programm 93004001 SP4.1: Development of Trade and Industries

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
						2021			
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3111304	Markets	1	1	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
		Construction of 270 market shed at makola No							
Activity Total						1,300,000	1,300,000	1,300,000	1,300,000
Output 000 Total							1,300,000	1,300,000	1,300,000
Objective Total							1,300,000	1,300,000	1,300,000
							1,300,000	1,300,000	1,300,000
Trade							1,300,000	1,300,000	1,300,000
Head Total							1,300,000	1,300,000	1,300,000

Vote 101 Accra Metropolitan Assembly - Accra
Head 12 **Budget and Rating**
Subhead 00
Unit 001
Unit level 2 21 Greater Accra
Unit level 3 01 Accra Metropolis - Accra
Objective 130201 17.1 strengthen domestic resource mob.

Programme 93006 Budget and Finance

Sub - Programm 93006002 SP6.2 Budgeting and Rating

Output 0001

						Priority	2021	2022	2023
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				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>			
1220 3112208	Computers and Accessories Laptops		1	1	9,000	9,000	9,000	9,000	9,000
Activity Total						9,000	9,000	9,000	9,000
Output 000 Total						9,000	9,000	9,000	9,000
Objective Total						9,000	9,000	9,000	9,000
						9,000	9,000	9,000	9,000
						9,000	9,000	9,000	9,000
Head Total						9,000	9,000	9,000	9,000

MDA Total

14,252,559

500,000

500,000