

DETAILED COSTING : Consumption of Fixed Capital

Vote 256 Amansie West District - Manso Nkwanta
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 410201 Improve decentralised planning

Programme 91001 Management and Administration

Sub - Programm 91001001 SP1.1: General Administration

Output 0001

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2019						
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
1260	3112211	Office Equipment	1	1	20,000	20,000	20,000	20,000	20,000
		Procurement of logistics to Area Council							
Activity Total						20,000	20,000	20,000	20,000
Output 000 Total							20,000	20,000	20,000
Objective Total							20,000	20,000	20,000
Administration (Assembly Office)							20,000	20,000	20,000
Head Total							20,000	20,000	20,000

Vote 256 Amansie West District - Manso Nkwanta
Head 03 Education, Youth and Sports
Subhead 01 Office of Departmental Head
Unit 001 Central Administration
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91003 Social Services Delivery

Sub - Programm 91003001 SP3.1 Education and Youth Development

Output 0001

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2019	Priority	2019	2020	2021	
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>			
	1260 3111256	WIP - School Buildings	1	1	80,000	80,000	80,000	80,000	
		Comp. of 1No. 6-Unit Classroom Block @ Esa							
	1260 3111205	School Buildings	1	1	210,000	210,000	210,000	210,000	
		Const. of 1No. 3unit Classroom block @ Domi							
	1260 3111205	School Buildings	1	1	280,000	280,000	280,000	280,000	
		Const. of 1No. 2-unit KG block with office, store							
	1260 3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	
		Refurbishing of Model school into Nursing Coll							
	1400 3111205	School Buildings	1	1	212,474	212,474	212,474	212,474	
		Construction of 1No. 3-Unit K.G. Block @ Akat							
	1260 3113108	Furniture and Fittings	1	1	90,000	90,000	90,000	90,000	
		Procure Dual and Mono Desks							
	1400 3111103	Bungalows/Flats	1	1	219,324	219,324	219,324	219,324	
		Const. of 1No. 4unit Teachers quarters @ Nya							
	1260 3112204	Networking and ICT Equipments	1	1	25,000	25,000	25,000	25,000	
		Networking and ICT Equipments							
	1220 3111205	School Buildings	1	1	100,000	100,000	100,000	100,000	
		Construction of 1No. 2-Storey 3-Unit Classroom							
	1260 3111256	WIP - School Buildings	1	1	173,000	173,000	173,000	173,000	
		Refurbishment of 3-unit classroom block with I							
Activity Total						1,489,798	1,489,798	173,000	173,000

	Output 000 Total	1,489,798	173,000	173,000
	Objective Total	1,489,798	173,000	173,000
Central Administration		1,489,798	173,000	173,000
Office of Departmental Head		1,489,798	173,000	173,000
	Head Total	1,489,798	173,000	173,000

Vote 256 Amansie West District - Manso Nkwanta
Head 04 Health
Subhead 01 Office of District Medical Officer of Health
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91003 Social Services Delivery

Sub - Programm 91003002 SP3.2 Health Delivery

Output 0001

						Priority	2019	2020	2021
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 Cost€</i>	<i>Input Total</i>				
1220	3111153	WIP - Bungalows/Flat	1	1	10,000	10,000	10,000	10,000	10,000
		Completion of Medical Officer's Bungalow							
1260	3111252	WIP - Clinics	1	1	40,000	40,000	40,000	40,000	40,000
		Partitioning of Theatre to include Maternity Ward							
1260	3112211	Office Equipment	1	1	60,000	60,000	60,000	60,000	60,000
		Procure Theatre Equipments							
1260	3111253	WIP - Health Centres	1	1	5,100	5,100	5,100	5,100	5,100
		Completion of Children's ward							
1400	3111103	Bungalows/Flats	1	1	150,000	150,000	150,000	150,000	150,000
		Construction of 1No. 4-Unit Nurses Quarters							
Activity Total						265,100	265,100	150,000	150,000
Output 000 Total							265,100	150,000	150,000
Objective Total							265,100	150,000	150,000
							265,100	150,000	150,000
Office of District Medical Officer of Health							265,100	150,000	150,000

Vote 256 Amansie West District - Manso Nkwanta
Head 04 Health
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 91003 Social Services Delivery

Sub - Programm 91003002 SP3.2 Health Delivery

Output 0001

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2019	Priority	2019	2020	2021
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
1260	3113110	Water Systems	1	1	178,125	178,125	178,125	178,125
		Construction of 9No. Boreholes @ Atwere KG,						
1220	3113162	WIP - Water Systems	1	1	575,000	575,000	575,000	575,000
		Completion of 2No. Mechanized STWS @ Pak						
1220	3111353	WIP - Toilets	1	1	13,071	13,071	13,071	13,071
		Completion of 1No. 8-Seater Institutional Latrin						
1260	3111303	Toilets	1	1	33,916	33,916	33,916	33,916
		Construction of Institutional Toilet @ Ajajukrom						
Activity Total						800,111	800,111	33,916
Output 000 Total							800,111	33,916
Objective Total							800,111	33,916
							800,111	33,916
Environmental Health Unit							800,111	33,916
Head Total						1,065,211	33,916	33,916

Vote 256 Amansie West District - Manso Nkwanta
Head 07 Physical Planning
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 280101 Develop efficient land administration and management system

Programme 91002 Infrastructure Delivery and Management

Sub - Programm 91002001 SP2.1 Physical and Spatial Planning

Output 0001

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	911001	911001 - Land acquisition and registration 2019				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	3113111	Heritage Assets Pay Land Compensation	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
							10,000	10,000	10,000
Town and Country Planning							10,000	10,000	10,000
Head Total							10,000	10,000	10,000

Vote 256 Amansie West District - Manso Nkwanta
Head 10 Works
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.

Programme 91002 Infrastructure Delivery and Management

Sub - Programm 91002002 SP2.2 Infrastructure Development

Output 0001

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
									2019
	<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost₵</i>	<i>Input Total</i>			
1260	3113101	Electrical Networks	1	1	50,000	50,000	50,000	50,000	50,000
		Electrical Networks							
1260	3111210	Recreational Centres	1	1	10,000	10,000	10,000	10,000	10,000
		Construction of Town Park @ Ajajukrom							
Activity Total						60,000	60,000	10,000	10,000
Output 000 Total							60,000	10,000	10,000
Objective Total							60,000	10,000	10,000
							60,000	10,000	10,000
Office of Departmental Head							60,000	10,000	10,000
Head Total							60,000	10,000	10,000

Vote 256 Amansie West District - Manso Nkwanta
Head 11 Trade, Industry and Tourism
Subhead 01 Office of Departmental Head
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 240701 8.2 Achieve higher economic pdvity

Programme 91004 Economic Development

Sub - Programm 91004001 SP4.1 Trade, Tourism and Industrial development

Output 0001

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
				2019					
	Input Description	Unit	Frequency	Unit Coste	Input Total				
1260	3111313	Workshop	1	1	10,000	10,000	10,000	10,000	10,000
		Acquire Land for Light Industrial Site							
1260	3112206	Plant and Machinery	1	1	0	0	0	0	0
		Procure Flour Mixing Machine							
Activity Total						10,000	10,000	0	0
Output 000 Total							10,000	0	0
Objective Total							10,000	0	0
Office of Departmental Head							10,000	0	0
Head Total							10,000	0	0

Vote 256 Amansie West District - Manso Nkwanta
Head 15 Disaster Prevention
Subhead 00
Unit 001
Unit level 2 26 Ashanti
Unit level 3 07 Amansie West - Manso Nkwanta
Objective 370102 13.1 Strengthen resilience towards climate-related hazards

Programme 91005 Environmental and Sanitation Management

Sub - Programm 91005001 SP5.1 Disaster prevention and Management

Output 0001

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.00	1.00	1.00
			2019						
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
1400	3111103	Bungalows/Flats	1	1	220,000	220,000	220,000	220,000	220,000
		Construction of 1No. 2-Unit Semi detached sec							
1220	3111255	WIP - Office Buildings	1	1	9,528	9,528	9,528	9,528	9,528
		Completion of Fire station							
1260	3111255	WIP - Office Buildings	1	1	180,000	180,000	180,000	180,000	180,000
		Completion of Police Station @Moseaso							
1260	3111204	Office Buildings	1	1	60,000	60,000	60,000	60,000	60,000
		Refurbishment of Community structure into Poli							
Activity Total						469,528	469,528	60,000	60,000
Output 000 Total							469,528	60,000	60,000
Objective Total							469,528	60,000	60,000
Head Total							469,528	60,000	60,000
MDA Total							3,124,538	60,000	60,000